

2007 - 08
APPROVED BUDGET
PERFORMANCE PLAN VOLUME I

Table of Contents

General Fund

Emergency Medical Services.....	1
Fire	19
Health and Human Services.....	45
Library	91
Municipal Court.....	103
Neighborhood Planning and Zoning.....	127
Parks and Recreation	147
Police	183
Public Safety and Emergency Management	215
Watershed Protection and Development Review	229

Support Services

Communications and Public Information	281
Financial and Administrative Services	293
Government Relations	375
Human Resources	379
Law Department.....	409
Management Services	421
Office of City Auditor.....	429
Office of City Clerk	435
Small and Minority Business Resources	451



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
2007-2008

Rich Social and Cultural Community

Vibrant Urban Fabric

Healthy, Safe City

Sustainable Economic Development and Financial Health

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

Cliff Brown
Police Monitor, Office of Police Monitor

City Council Appointments

Rebecca Stark
Municipal Court Clerk

Shirley Gentry
City Clerk

Steve Morgan
City Auditor

Judge Evelyn J. McKee
Municipal Court Presiding Judge

Rudy Garza **Assistant City Manager**

Austin Convention Center Department
Hymie Gonzales, Acting Director

Austin Water Utility
Greg Meszaros, Director

Aviation Department
Jim Smith, Executive Director

Public Works Department
Joe Ramos, Acting Director

Small and Minority
Business Resources Department
Stephen Elkins, Director

Bert Lumberras **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

Leslie Browder **Chief Financial Officer**

Financial and
Administrative Services Department
Jeff Knodel, Deputy CFO
Vickie Schubert, Deputy CFO

Michael McDonald **Assistant City Manager**

Community Court
Gregory Toomey, Community
Court Administrator

Emergency Medical Services
Department
Ernesto Rodriguez, Acting Director

Fire Department
Juan J. Adame, Chief

Police Department
Art Acevedo, 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, Director

Laura Huffman **Assistant City Manager**

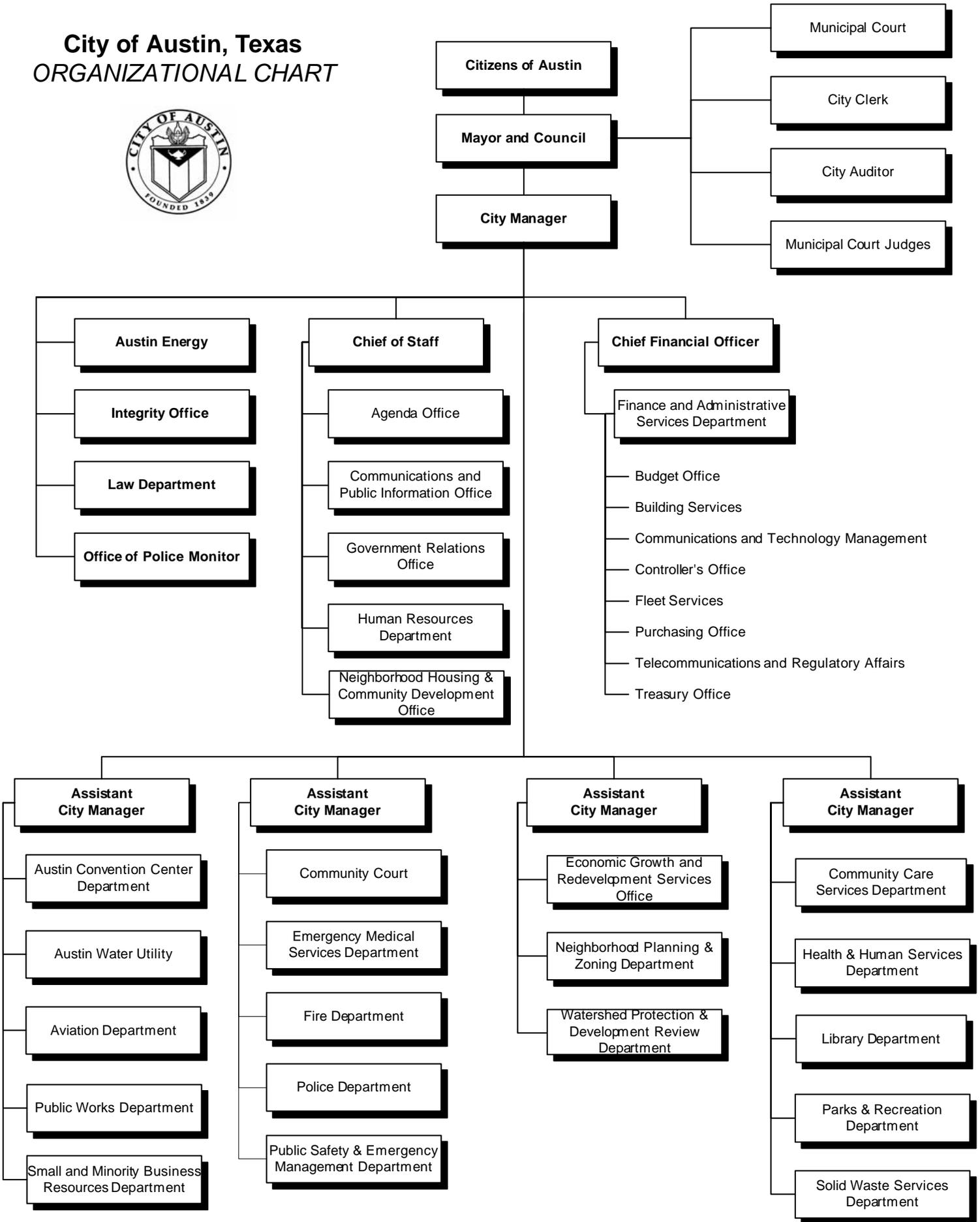
Economic Growth and
Redevelopment Services Office
Sue Edwards, Director

Neighborhood Planning & Zoning
Department
Greg Guernsey, Director

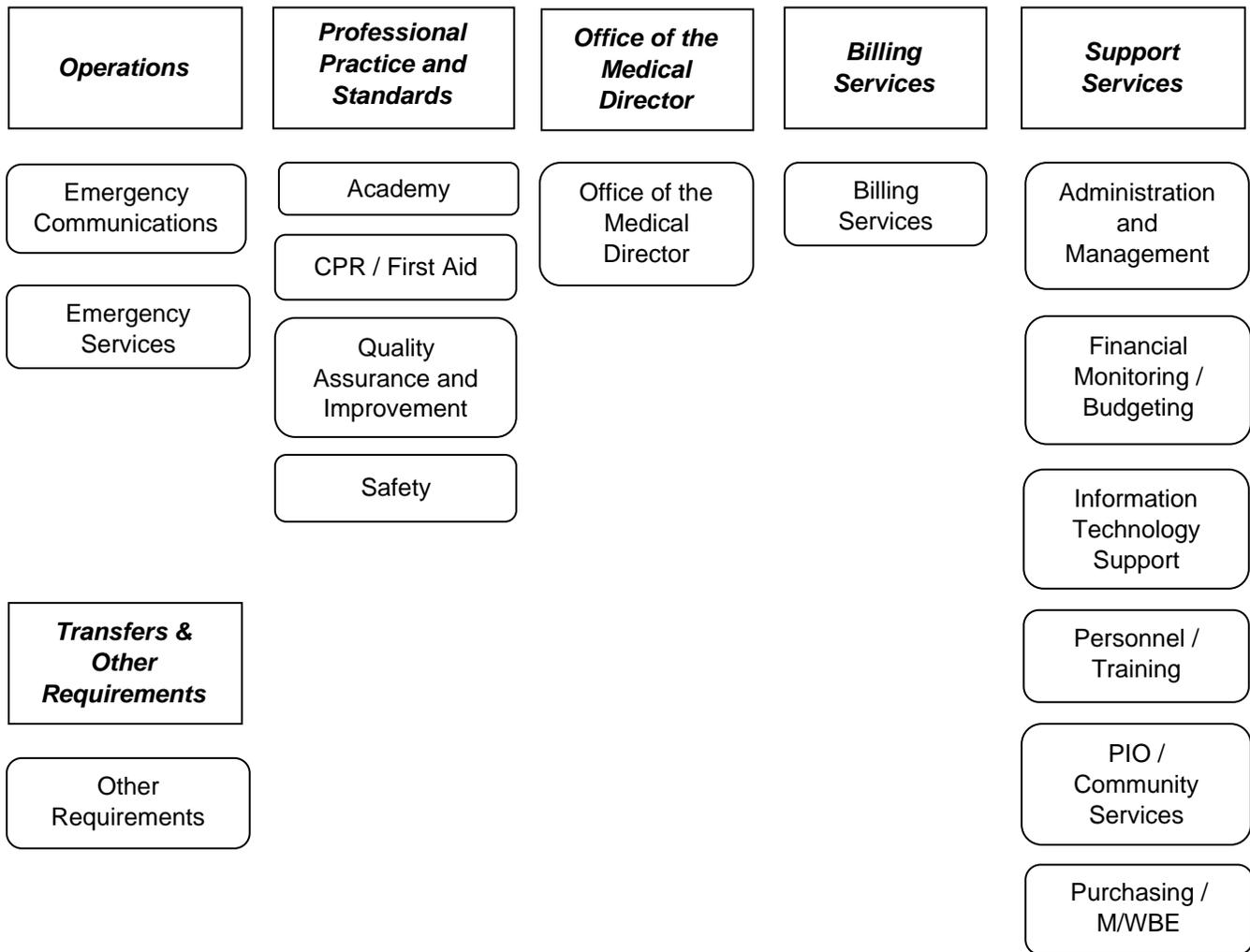
Watershed Protection and
Development Review Department
Victoria Li, Director

City of Austin, Texas

ORGANIZATIONAL CHART



Emergency Medical Services — 2007-08



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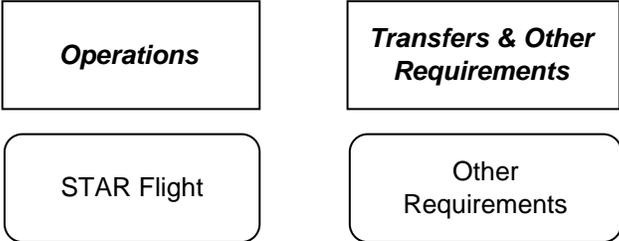
Program

Activity

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Revenue	\$18,481,303	\$20,713,857	\$20,771,850	\$21,989,622	\$21,989,622
Expenditures	\$34,500,421	\$39,155,474	\$39,155,474	\$43,024,723	\$43,024,723
Full-time Equivalents (FTEs) - Uniformed	364.00	377.00	377.00	392.00	392.00
Full-time Equivalents (FTEs) - Non-Uniformed	58.00	76.00	76.00	72.00	72.00

* Footnote: In addition to the amount shown above, the FY 2007-08 Approved Budget also includes \$517,492 for capital and critical one-time costs.

EMS Travis County Reimbursed Fund — 2007-08



	2005-06	2006-07	2006-07	2007-08	2007-08
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$1,351,119	\$1,384,535	\$1,384,535	\$1,551,156	\$1,551,156
Expenditures	\$1,313,837	\$1,384,535	\$1,376,969	\$1,551,156	\$1,551,156
Full-time Equivalents (FTEs) - Uniformed	12.00	12.00	12.00	12.00	12.00
Full-time Equivalents (FTEs) - Non-Uniformed	0.00	0.00	0.00	0.00	0.00

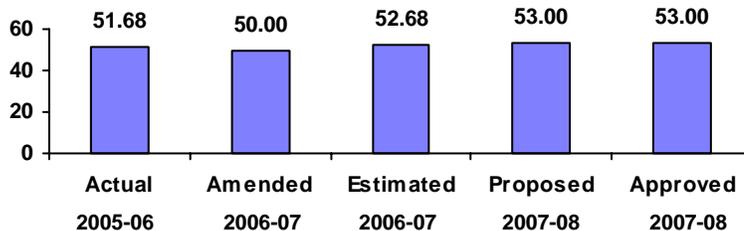
Emergency Medical Services – 2007-08

Program: BILLING SERVICES - EMS

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

Program Result Measure:

Twelve-Month Collection Rate Percentage on Patient Bills



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average time from delivery of service to issuance of patient bill (in days)	24	18	15	14	14
Total Ground Ambulance Revenue Received	9,482,638	10,770,300	10,770,300	11,093,409	11,093,409
Twelve-Month Collection Rate Percentage on Patient Bills	51.68	50.00	52.68	53.00	53.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Billing Services	\$1,060,236	18.00	\$1,257,853	19.00	\$1,106,417	19.00	\$1,389,641	19.00	\$1,389,641	19.00
Total	\$1,060,236	18.00	\$1,257,853	19.00	\$1,106,417	19.00	\$1,389,641	19.00	\$1,389,641	19.00

Emergency Medical Services – 2007-08

Activity: Billing Services
Activity Code: 5BLS
Program Name: BILLING SERVICES - EMS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,060,236	\$1,257,853	\$1,106,417	\$1,389,641	\$1,389,641
Full-Time Equivalents	18.00	19.00	19.00	19.00	19.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per Patient Bill	Efficiency	16.37	19.48	16.20	19.35	19.35
Number of Patients Billed	Output	64,748	64,580	68,270	71,786	71,786
Average Number of Accounts Pending Response to Insurance or Patient Correspondence	Result	260	180	293	244	244
Average time from delivery of service to issuance of patient bill (in days)	Result	24	18	15	14	14
Percentage of Total Patient Accounts with Insurance Appeals	Result	1.60	1.00	1.80	1.80	1.80
Percentage of Total Patient Revenue from Insurance Companies	Result	44.91	45.00	45.00	45.00	45.00
Total Ground Ambulance Revenue Received	Result	9,482,638	10,770,300	10,770,300	11,093,409	11,093,409
Twelve-Month Collection Rate Percentage on Patient Bills	Result	51.68	50.00	52.68	53.00	53.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

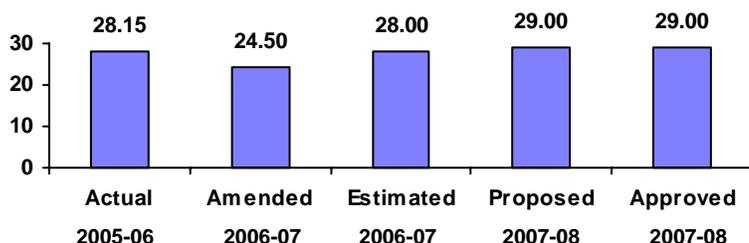
Emergency Medical Services – 2007-08

Program: OFFICE OF THE MEDICAL DIRECTOR

Program Objective: The purpose of the Office of the Medical Director program is to provide comprehensive medical oversight, credentialing standards, infection control programs, training and quality assurance coordination and program development for ATCEMS system providers and to promote community awareness in order to assure the public's health and safety.

Program Result Measure:

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



Performance Measures:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Infectious disease exposures per 1,000 patients served	0.39	N/A	0.18	0.14	0.14
Number of system-credentialed providers	1,808	N/A	1,973	2,015	2,015
Percent of patients with full cardiac arrest (excluding trauma) delivered to a medical facility with a pulse	28.15	24.50	28.00	29.00	29.00
Percentage of patients with full cardiac arrest (excluding trauma) discharged from the hospital alive	13.58	11.50	12.00	12.50	12.50

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Office of the Medical Director	\$0	0.00	\$0	0.00	\$0	0.00	\$1,026,890	8.00	\$1,026,890	8.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,026,890	8.00	\$1,026,890	8.00

Emergency Medical Services – 2007-08

Activity: Office of the Medical Director
Activity Code: 6MMD
Program Name: OFFICE OF THE MEDICAL DIRECTOR

Activity Objective: The purpose of the Office of the Medical Director activity is to provide comprehensive medical oversight, credentialing standards, infection control programs, training and quality assurance coordination and program development for ATCEMS system providers and to promote community awareness in order to assure the public's health and safety.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$0	\$0	\$0	\$1,026,890	\$1,026,890
Full-Time Equivalents	0.00	0.00	0.00	8.00	8.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Office of the Medical Director cost per system-credentialed provider	Efficiency	New Meas.	New Meas.	New Meas.	510	510
Number of physician-delivered education hours	Output	55.50	N/A	39.00	60.00	60.00
Infectious disease exposures per 1,000 patients served	Result	0.39	N/A	0.18	0.14	0.14
Number of system-credentialed providers	Result	1,808	N/A	1,973	2,015	2,015
Percent of patients with full cardiac arrest (excluding trauma) delivered to a medical facility with a pulse	Result	28.15	24.50	28.00	29.00	29.00
Percentage of patients with full cardiac arrest (excluding trauma) discharged from the hospital alive	Result	13.58	11.50	12.00	12.50	12.50

Services of the Activity:

Core Services: Medical Oversight; Provider Credentialing; Credentialing Standards; Training; Infection Control; Quality Assurance; System Coordination; Public Education

Semi Core Services: N/A

Service Enhancements: N/A

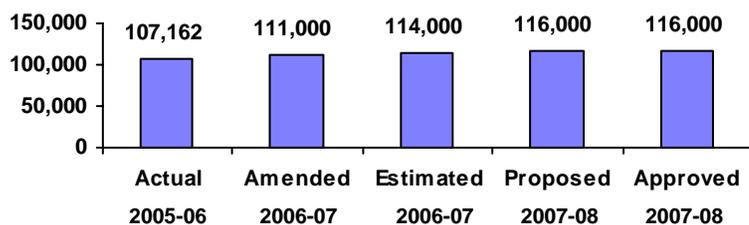
Emergency Medical Services – 2007-08

Program: OPERATIONS - EMS

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

Program Result Measure:

Total number of EMS responses (number of units dispatched)



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
EMS Communications Center average call processing time (in seconds)	63.00	69.99	65.00	65.00	65.00
Percent of potentially life threatening calls responded to in less than 10 minutes (city only)	86.65	90.00	88.00	90.00	90.00
Total number of EMS responses (number of units dispatched)	107,162	111,000	114,000	116,000	116,000

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Emergency Communications	\$2,935,781	37.00	\$2,861,410	38.00	\$2,748,106	38.00	\$3,521,048	46.00	\$3,521,048	46.00
Emergency Services	\$27,362,349	322.00	\$29,540,256	331.00	\$30,725,343	331.00	\$32,339,376	335.00	\$32,339,376	335.00
STAR Flight	\$1,324,847	12.00	\$1,386,832	12.00	\$1,416,232	12.00	\$1,552,728	12.00	\$1,552,728	12.00
Total	\$31,622,978	371.00	\$33,788,498	381.00	\$34,889,681	381.00	\$37,413,152	393.00	\$37,413,152	393.00

Emergency Medical Services – 2007-08

Activity: *Emergency Communications*

Activity Code: 3CMN

Program Name: OPERATIONS - EMS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,935,781	\$2,861,410	\$2,748,106	\$3,521,048	\$3,521,048
Full-Time Equivalents	37.00	38.00	38.00	46.00	46.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Communications cost per EMS response	Efficiency	29.13	26.98	24.11	30.35	30.35
Number of 911 calls received	Output	100,796	106,050	103,960	107,079	107,079
EMS Communications Center average call processing time (in seconds)	Result	63.00	69.99	65.00	65.00	65.00
Percent customer satisfaction with Emergency Communications as measured by EMS administered survey	Result	99.38	95.00	98.00	95.00	95.00
Percent of calls answered by EMS Communications in less than 10 seconds	Result	94	95	93	95	95

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services – 2007-08

Activity: *Emergency Services*

Activity Code: 3FLD

Program Name: OPERATIONS - EMS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$27,362,349	\$29,540,256	\$30,725,343	\$32,339,376	\$32,339,376
Full-Time Equivalents	322.00	331.00	331.00	335.00	335.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Emergency Services cost per EMS response	Efficiency	255	266	270	279	279
Number of ground patient transports	Output	50,631	50,750	52,271	54,061	54,061
Total number of EMS responses (number of units dispatched)	Output	107,162	111,000	114,000	116,000	116,000
Average response time for emergency calls (county only) from receipt of call by EMS to arrival at scene, achieved 90% of the time	Result	10.35	N/A	10.15	10.00	10.00
Average time in minutes from receipt of call by EMS Communications to delivery of patient at emergency room (for non-entrapped, life threatening trauma injuries only)	Result	31.00	N/A	32.00	32.00	32.00
Percent customer satisfaction with Emergency Services on EMS administered survey	Result	99.54	95.00	98.00	95.00	95.00
Percent of potentially life threatening calls responded to in less than 10 minutes (city only)	Result	86.65	90.00	88.00	90.00	90.00

Services of the Activity:

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

Semi Core Services: N/A

Emergency Medical Services – 2007-08

Activity: STAR Flight

Activity Code: 3STF

Program Name: OPERATIONS - EMS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,324,847	\$1,386,832	\$1,416,232	\$1,552,728	\$1,552,728
Full-Time Equivalents	12.00	12.00	12.00	12.00	12.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total city budgeted (county-reimbursed) cost per STAR Flight response	Efficiency	919	N/A	1,049	1,117	1,117
EMS Mission Cancellations in Travis County	Output	142	100	100	80	80
Number of Fire Missions (In and Out of Travis County)	Output	33	25	25	25	25
Number of Law Enforcement Missions (In and Out of Travis County)	Output	94	80	100	100	100
Number of Search and Rescue Missions (In and Out of Travis County)	Output	130	150	120	125	125
Total EMS Missions in Travis County	Output	408	338	238	238	238
Total Patients Transported (In and Out of Travis County)	Output	830	774	774	800	800
Number of missed flights due to mechanical problems	Result	9	15	15	15	15

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

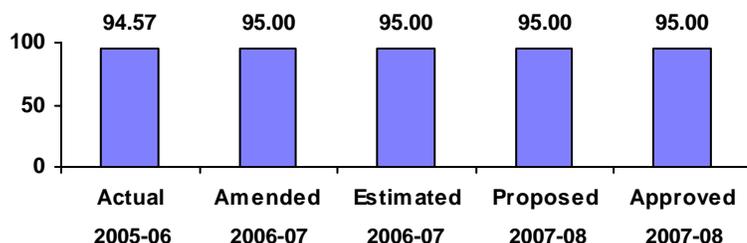
Emergency Medical Services – 2007-08

Program: PROFESSIONAL PRACTICE AND STANDARDS

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

Program Result Measure:

Average Medical Priority Case Review scores



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average Medical Priority Case Review scores	94.57	95.00	95.00	95.00	95.00
Number of preventable vehicle accidents per 10,000 miles driven	0.07	0.10	0.12	0.10	0.10
Percent of Cardiac Arrest Patients Receiving Bystander CPR	49.76	50.00	50.00	51.00	51.00
Percentage of cadets credentialed to independent duty	90	N/A	92	95	95
Turnover rate of uniformed staff who have been cleared to practice for at least one year	6.20	N/A	5.13	5.00	5.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Academy	\$664,448	7.00	\$1,389,939	18.00	\$1,022,132	18.00	\$1,531,443	19.00	\$1,531,443	19.00
CPR / First Aid	\$126,974	1.00	\$94,972	1.00	\$72,387	1.00	\$104,076	1.00	\$104,076	1.00
Quality Assurance and Improvement	\$778,600	10.00	\$935,456	10.00	\$1,160,555	10.00	\$815,989	8.00	\$815,989	8.00
Safety	\$274,605	4.00	\$467,058	6.00	\$324,979	6.00	\$376,691	5.00	\$376,691	5.00
Total	\$1,844,626	22.00	\$2,887,425	35.00	\$2,580,053	35.00	\$2,828,199	33.00	\$2,828,199	33.00

Emergency Medical Services – 2007-08

Activity: Academy

Activity Code: 4ACA

Program Name: PROFESSIONAL PRACTICE AND STANDARDS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$664,448	\$1,389,939	\$1,022,132	\$1,531,443	\$1,531,443
Full-Time Equivalents	7.00	18.00	18.00	19.00	19.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average number of paramedic/communications medic vacancies	Demand	56	50	29	10	10
Academy cost per participant hour	Efficiency	19.74	33.98	23.72	43.43	43.43
Number of uniformed applicants processed by EMS recruiting	Output	206	275	215	225	225
Average duration of clearance to practice in the EMS system at the Advanced Life Support level (in weeks)	Result	22.05	21.00	25.00	24.00	24.00
Percentage of cadets credentialed to independent duty	Result	90	N/A	92	95	95
Turnover rate of uniformed staff who have been cleared to practice for at least one year	Result	6.20	N/A	5.13	5.00	5.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services – 2007-08

Activity: CPR / First Aid

Activity Code: 4CPR

Program Name: PROFESSIONAL PRACTICE AND STANDARDS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$126,974	\$94,972	\$72,387	\$104,076	\$104,076
Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Net cost per student taught or overseen by CPR/First Aid activity	Efficiency	9.14	4.66	0.36	4.08	4.08
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) through courses taught directly by the Austin-Travis County EMS CPR program	Output	1,941	1,500	1,550	2,000	2,000
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) under the auspices of the Austin-Travis County EMS CPR program	Output	7,650	6,000	5,000	6,000	6,000
Percent of Cardiac Arrest Patients Receiving Bystander CPR	Result	49.76	50.00	50.00	51.00	51.00

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

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

Emergency Medical Services – 2007-08

Activity: *Quality Assurance and Improvement*

Activity Code: 4QAS

Program Name: *PROFESSIONAL PRACTICE AND STANDARDS*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$778,600	\$935,456	\$1,160,555	\$815,989	\$815,989
Full-Time Equivalents	10.00	10.00	10.00	8.00	8.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Overtime cost per continuing education hour taught	Efficiency	9,029	8,201	428,224	504,000	504,000
Total hours of continuing education training offered in all areas	Output	297	375	13,382	15,000	15,000
Average Medical Priority Case Review scores	Result	94.57	95.00	95.00	95.00	95.00

Services of the Activity:

- Core Services:** National Standards Training; Medical Inquiry; Clinical performance assessment; Collection of system/individual performance data; Clearance to Practice Process; Clinical Operating Guidelines (COG) development; Implementation and testing
- Semi Core Services:** Continuing Education; Certification/re-certification; FTO coordination; Research and development (medical standards and drugs); Public information program coordination
- Service Enhancements:** Coordination of CE Data

Emergency Medical Services – 2007-08

Activity: Safety

Activity Code: 4SAF

Program Name: PROFESSIONAL PRACTICE AND STANDARDS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$274,605	\$467,058	\$324,979	\$376,691	\$376,691
Full-Time Equivalents	4.00	6.00	6.00	5.00	5.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
On-the-Job Injury (OJI) Cost per FTE	Efficiency	584	700	292	200	200
Actual number of infection control/safety training hours conducted	Output	0	4	150	150	150
Number of preventable vehicle accidents per 10,000 miles driven	Result	0.07	0.10	0.12	0.10	0.10

Services of the Activity:

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

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

Service Enhancements: N/A

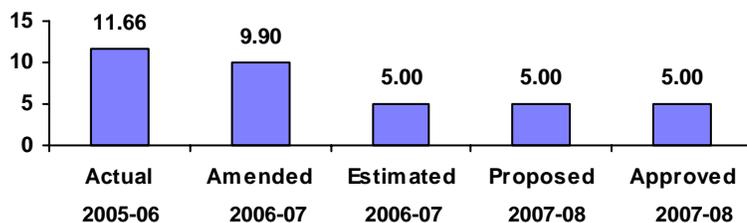
Emergency Medical Services – 2007-08

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:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	21.42	25.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	21.37	21.00	N/A	No goal set	No goal set
Employee Turnover Rate	11.66	9.90	5.00	5.00	5.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	8.46	9.00	4.00	3.50	3.50
Sick leave hours used per 1,000 hours	36.27	38.00	34.00	34.00	34.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$826,177	8.00	\$1,230,014	10.00	\$1,057,333	10.00	\$878,359	7.00	\$878,359	7.00
Financial Monitoring / Budgeting	\$240,999	4.00	\$277,706	4.00	\$273,475	4.00	\$298,625	4.00	\$298,625	4.00
Information Technology Support	\$330,278	4.00	\$471,307	5.00	\$458,218	5.00	\$198,530	1.00	\$198,530	1.00
Personnel / Training	\$179,142	3.00	\$488,932	7.00	\$350,453	7.00	\$591,867	7.00	\$591,867	7.00
PIO / Community Services	\$102,123	1.00	\$109,680	1.00	\$98,008	1.00	\$111,569	1.00	\$111,569	1.00

Emergency Medical Services – 2007-08

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Purchasing / M/WBE	\$137,462	3.00	\$141,708	3.00	\$138,942	3.00	\$146,140	3.00	\$146,140	3.00
Total	\$1,816,181	23.00	\$2,719,347	30.00	\$2,376,429	30.00	\$2,225,090	23.00	\$2,225,090	23.00

Emergency Medical Services – 2007-08

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:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$132,504	0.00	\$331,939	0.00	\$137,757	0.00	\$160,210	0.00	\$160,210	0.00
Total	\$132,504	0.00	\$331,939	0.00	\$137,757	0.00	\$160,210	0.00	\$160,210	0.00

Fire — 2007-08

Fire/Emergency Response	Operations Support	Emergency Prevention	One Stop Shop	Support Services
AFR Bergstrom	Air Mask/Operations Research	Engineering & Inspection Services	Building Inspection	Administration & Management
Combat Operations	Communications Section	Investigations	Commercial Building Plan Review	Facility Expenses
	Educational Services	Public Education	Land Use Review	Financial Monitoring /Budgeting
Transfers & Other Requirements	Planning and Research		Permit Center	Information Technology Support
Other Requirements	Recruiting			Personnel/ Training
	Safety Operations			PIO/Community Services
	Wellness Center			Purchasing/ MBE/WBE
				Vehicle/ Equipment Maintenance

LEGEND=

Programs

Activities

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Revenue	\$1,013,266	\$752,280	\$900,788	\$952,902	\$952,902
Requirements	\$96,399,284	\$106,036,754	\$106,716,754	\$116,888,512	\$116,888,512
Full-time Equivalents (FTEs)					
Sworn	1,053.00	1,057.00	1,057.00	1,079.00	1,079.00
Non-Sworn	57.00	62.00	62.00	67.00	67.00
Non-Sworn Cadet Training Positions (Unfunded)	60.00	60.00	60.00	60.00	60.00

* Footnote: In addition to the amount shown above, the FY 2007-08 Approved Budget also includes \$125,090 for capital and critical one-time costs.

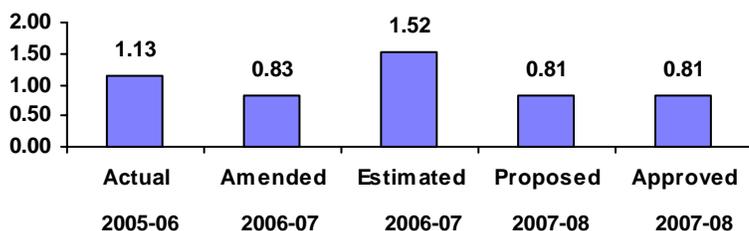
Fire – 2007-08

Program: EMERGENCY PREVENTION

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

Program Result Measure:

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



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of fire deaths per 100,000 population in the past 12 months	1.13	0.83	1.52	0.81	0.81
Percent of total students improving scores on safety education tests after program participation	73	70	70	70	70

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Engineering and Inspection Services	\$2,010,860	12.75	\$1,726,061	14.50	\$1,780,258	14.50	\$1,760,541	14.00	\$1,760,541	14.00
Investigations	\$1,488,896	15.25	\$1,650,772	15.00	\$1,688,467	15.00	\$1,690,382	14.00	\$1,690,382	14.00
Public Education	\$405,994	4.25	\$408,279	3.00	\$372,277	3.00	\$450,984	3.00	\$450,984	3.00
Total	\$3,905,750	32.25	\$3,785,112	32.50	\$3,841,002	32.50	\$3,901,907	31.00	\$3,901,907	31.00

Fire – 2007-08

Activity: *Engineering and Inspection Services*

Activity Code: 4PLN

Program Name: EMERGENCY PREVENTION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,010,860	\$1,726,061	\$1,780,258	\$1,760,541	\$1,760,541
Civilian	2.25	2.25	2.25	2.25	2.25
Sworn	10.50	12.25	12.25	11.75	11.75
Full-Time Equivalents	12.75	14.50	14.50	14.00	14.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Net cost per inspection conducted by Prevention inspectors	Efficiency	113	98	144	150	150
Actual number of inspections performed	Output	26,663	27,500	24,600	25,000	25,000
Commercial/industrial fire risk indicator in Austin (annualized)	Result	0.69	3.00	1.50	3.00	3.00
Percent of fires confined to room or area of origin for all structure fires and for multi-family residences	Result	All: 80 Multi: 87	All: 80 Multi: 82	All: 75 Multi: 85	All: 75 Multi: 85	All: 75 Multi: 85
Residential fire risk index for multifamily residences in Austin (annualized)	Result	1.42	3.00	2.00	3.00	3.00

Services of the Activity:

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

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

Service Enhancements: N/A

Fire – 2007-08

Activity: *Investigations*

Activity Code: 4ARS

Program Name: EMERGENCY PREVENTION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,488,896	\$1,650,772	\$1,688,467	\$1,690,382	\$1,690,382
Civilian	2.00	2.00	2.00	1.00	1.00
Sworn	13.25	13.00	13.00	13.00	13.00
Full-Time Equivalents	15.25	15.00	15.00	14.00	14.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per case investigated	Efficiency	4,471	4,585	5,025	4,696	4,696
Average number of personnel hours spent per investigation	Output	New Meas.	New Meas.	New Meas.	9	9
Total number of fires formally investigated	Output	333	360	336	360	360
Percent of arson cases cleared by arrest	Result	46	33	33	33	33
Percent of formally investigated fires where the cause is identified	Result	90	95	90	95	95

Services of the Activity:

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

Semi Core Services: Legal Liaison; Training

Service Enhancements: N/A

Fire – 2007-08

Activity: Public Education

Activity Code: 4PUB

Program Name: EMERGENCY PREVENTION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$405,994	\$408,279	\$372,277	\$450,984	\$450,984
Civilian	0.00	0.00	0.00	0.00	0.00
Sworn	4.25	3.00	3.00	3.00	3.00
Full-Time Equivalents	4.25	3.00	3.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per person reached with public education programs	Efficiency	1.75	2.27	1.40	2.56	2.56
Total number of people reached with Public Education programs	Output	231,350	147,900	215,700	147,900	147,900
Number of fire deaths in the past 12 months	Result	8	6	11	6	6
Number of fire deaths per 100,000 population in the past 12 months	Result	1.13	0.83	1.52	0.81	0.81
Percent of total students improving scores on safety education tests after program participation	Result	73	70	70	70	70

Services of the Activity:

Core Services: School-based Programs; Community Outreach

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

Service Enhancements: N/A

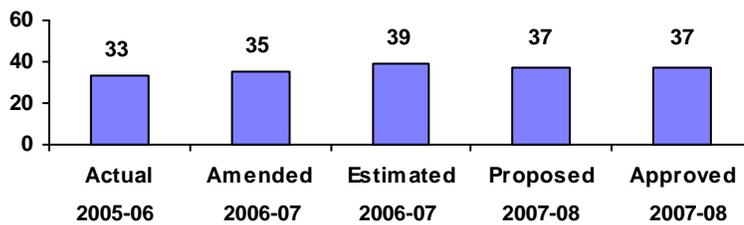
Fire – 2007-08

Program: FIRE/EMERGENCY RESPONSE

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

Program Result Measure:

Percent return of spontaneous circulation after application of Automated External Defibrillators



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent return of spontaneous circulation after application of Automated External Defibrillators	33	35	39	37	37

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
AFR - Bergstrom	\$3,945,184	34.00	\$4,110,728	34.00	\$4,124,955	34.00	\$4,447,230	34.00	\$4,447,230	34.00
Combat Operations	\$80,095,216	984.00	\$87,177,224	985.00	\$90,015,937	985.00	\$95,349,641	1,001.00	\$95,349,641	1,001.00
Total	\$84,040,400	1,018.00	\$91,287,952	1,019.00	\$94,140,892	1,019.00	\$99,796,871	1,035.00	\$99,796,871	1,035.00

Fire – 2007-08

Activity: AFR - Bergstrom

Activity Code: 2AFR

Program Name: FIRE/EMERGENCY RESPONSE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$3,945,184	\$4,110,728	\$4,124,955	\$4,447,230	\$4,447,230
Civilian	0.00	0.00	0.00	0.00	0.00
Sworn	34.00	34.00	34.00	34.00	34.00
Full-Time Equivalents	34.00	34.00	34.00	34.00	34.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per passenger	Efficiency	0.49	0.49	0.48	0.48	0.48
Number of AFR responses	Output	626	630	630	680	680
Total number of passengers	Output	8,126,250	8,427,000	8,533,000	9,174,000	9,174,000
Average timed run, in minutes, for the first arriving unit showing agent during emergency drills	Result	New Meas.	New Meas.	2:36	2:35	2:35
Average timed run, in minutes, for the last arriving unit showing agent during emergency drills	Result	New Meas.	New Meas.	2:58	2:57	2:57

Services of the Activity:

Core Services: Emergency responses; Fire inspections; Training activities

Semi Core Services: N/A

Service Enhancements: N/A

Fire – 2007-08

Activity: *Combat Operations*

Activity Code: *2CBT*

Program Name: *FIRE/EMERGENCY RESPONSE*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$80,095,216	\$87,177,224	\$90,015,937	\$95,349,641	\$95,349,641
Civilian	73.25	71.00	71.00	12.00	12.00
Sworn	910.75	914.00	914.00	989.00	989.00
Full-Time Equivalents	984.00	985.00	985.00	1,001.00	1,001.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per unit dispatched to alarms	Efficiency	825	866	825	847	847
Number of medical first responder calls	Output	48,562	51,000	53,400	56,500	56,500
Total number of incidents responded to by Operations units	Output	68,335	70,900	74,200	78,700	78,700
Percent of emergency incidents where the amount of time between call receipt and the arrival of AFD units is 8 minutes or less	Result	81	81	81	80	80
Percent of emergency incidents with a dispatch to arrival time of 5 minutes or less	Result	68	69	66	69	69
Percent of EMS Priority 1 calls with AFD arrival within 6 minutes of call receipt	Result	62	N/A	55	55	55
Percent return of spontaneous circulation after application of Automated External Defibrillators	Result	33	35	39	37	37

Services of the Activity:

Core Services:

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

Fire – 2007-08

Activity: *Combat Operations*

Activity Code: *2CBT*

Program Name: *FIRE/EMERGENCY RESPONSE*

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

Service Enhancements: N/A

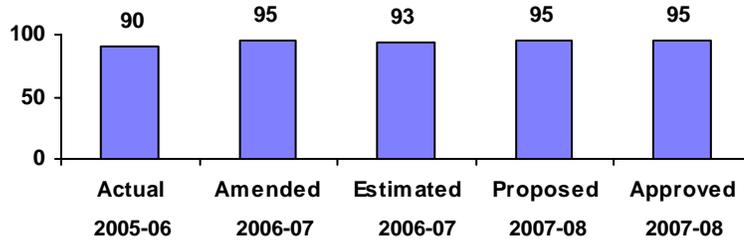
Fire – 2007-08

Program: ONE STOP SHOP

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

Program Result Measure:

Percent of inspections performed within 24 hours of request



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of inspections performed within 24 hours of request	90	95	93	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Building Inspection	\$532,585	6.75	\$804,750	6.50	\$839,937	6.50	\$703,478	5.00	\$703,478	5.00
Commercial Building Plan Review	\$162,497	2.75	\$286,907	2.75	\$286,907	2.75	\$296,939	2.75	\$296,939	2.75
Land Use Review	\$238,732	2.50	\$254,110	2.50	\$254,110	2.50	\$260,656	2.50	\$260,656	2.50
Permit Center	\$217,392	3.75	\$356,992	3.75	\$356,992	3.75	\$385,594	3.75	\$385,594	3.75
Total	\$1,151,206	15.75	\$1,702,759	15.50	\$1,737,946	15.50	\$1,646,667	14.00	\$1,646,667	14.00

Fire – 2007-08

Activity: *Building Inspection*

Activity Code: *6BDI*

Program Name: *ONE STOP SHOP*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$532,585	\$804,750	\$839,937	\$703,478	\$703,478
Civilian	0.25	0.25	0.25	0.25	0.25
Sworn	6.50	6.25	6.25	4.75	4.75
Full-Time Equivalents	6.75	6.50	6.50	5.00	5.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
City-wide Cost per inspection	Efficiency	19.75	22.92	19.62	20.41	20.41
Number of inspections performed (Building Inspections)	Output	207,389	224,000	224,000	224,000	224,000
Percent of inspections performed within 24 hours of request	Result	90	95	93	95	95
Percent of residential inspections that fail	Result	48	45	40	32	32

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Fire – 2007-08

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	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$162,497	\$286,907	\$286,907	\$296,939	\$296,939
Civilian	2.00	2.00	2.00	2.00	2.00
Sworn	0.75	0.75	0.75	0.75	0.75
Full-Time Equivalents	2.75	2.75	2.75	2.75	2.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
City-wide program cost per commercial building application reviewed	Efficiency	264	368	1,314	1,469	1,469
Number of health applications received and processed	Output	N/A	475	500	500	500
Number of new commercial construction applications reviewed	Output	554	697	750	750	750
Average initial review time for new commercial construction (in days)	Result	15	21	21	21	21
Cycle time for new commercial construction (in days)	Result	56	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	65	90	75	90	90

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Fire – 2007-08

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	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$238,732	\$254,110	\$254,110	\$260,656	\$260,656
Civilian	2.00	2.00	2.00	2.00	2.00
Sworn	0.50	0.50	0.50	0.50	0.50
Full-Time Equivalent	2.50	2.50	2.50	2.50	2.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,175	1,828	1,661	1,647	1,647
Number of combined subdivision and site plan initial reviews	Output	836	950	919	919	919
Number of total applications reviewed	Output	3,330	3,050	3,221	3,300	3,300
Averaged combined subdivision and site plan initial review times (in days)	Result	21	28	28	27	27
Percent of On-Time sub-division and site plan initial reviews	Result	91	90	47	70	70

Services of the Activity:

Core Services: AFD Land Use Review

Semi Core Services: N/A

Service Enhancements: N/A

Fire – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$217,392	\$356,992	\$356,992	\$385,594	\$385,594
Civilian	2.50	2.50	2.50	2.50	2.50
Sworn	1.25	1.25	1.25	1.25	1.25
Full-Time Equivalents	3.75	3.75	3.75	3.75	3.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
City-wide Cost per Permit issued (building, trade, signs, booklets)	Efficiency	5.09	9.80	4.78	5.22	5.22
Number of permits issued	Output	98,827	71,000	106,000	106,000	106,000
Number of walk-in customers served (Permit Center)	Output	22,801	19,700	19,700	19,700	19,700
Customer Wait Time (in minutes)(Permit Center)	Result	15	30	30	30	30

Services of the Activity:

Core Services: HAZMAT permits

Semi Core Services: N/A

Service Enhancements: N/A

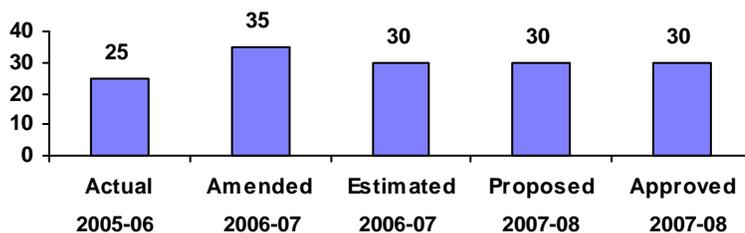
Fire – 2007-08

Program: OPERATIONS SUPPORT

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

Program Result Measure:

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



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average dispatch time for emergency incidents in AFD service area (# seconds from enter dispatch queue to 1st unit assigned)	25	35	30	30	30

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Air Mask/Operations Research	\$330,282	5.00	\$564,524	5.00	\$615,289	5.00	\$568,874	6.00	\$568,874	6.00
Communications Section	\$3,077,656	33.20	\$3,494,335	34.00	\$3,748,150	34.00	\$4,223,388	38.00	\$4,223,388	38.00
Educational Services	\$1,981,094	15.45	\$2,002,105	17.00	\$2,148,654	17.00	\$2,545,079	20.00	\$2,545,079	20.00
Planning and Research	\$263,294	3.00	\$247,677	3.00	\$255,031	3.00	\$263,867	3.00	\$263,867	3.00
Recruiting	\$1,317,836	11.20	\$1,530,902	11.00	\$1,319,161	11.00	\$1,348,892	9.00	\$1,348,892	9.00
Safety Operations	\$558,494	5.25	\$619,270	5.00	\$619,270	5.00	\$780,520	6.00	\$780,520	6.00
Wellness Center	\$1,146,374	12.20	\$1,368,458	12.00	\$1,341,656	12.00	\$1,851,655	13.00	\$1,851,655	13.00
Total	\$8,675,030	85.30	\$9,827,271	87.00	\$10,047,211	87.00	\$11,582,275	95.00	\$11,582,275	95.00

Fire – 2007-08

Activity: Air Mask/Operations Research

Activity Code: 3MSF

Program Name: OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$330,282	\$564,524	\$615,289	\$568,874	\$568,874
Civilian	3.00	3.00	3.00	4.00	4.00
Sworn	2.00	2.00	2.00	2.00	2.00
Full-Time Equivalents	5.00	5.00	5.00	6.00	6.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per airpack repair	Efficiency	233	311	264	303	303
Number of non-AFD airpacks receiving preventive maintenance flow testing annually in accordance with state law	Output	6	N/A	65	65	65
Number of non-AFD face pieces tested annually in accordance with state requirements	Output	3	N/A	10	30	30
Total number of airpack repairs	Output	1,180	1,400	1,650	1,700	1,700
Total number of times airpack cylinders were filled	Output	N/A	18,500	18,500	18,500	18,500
Percent of AFD airpacks receiving preventive maintenance flow testing annually in accordance with state law	Result	104	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Fire – 2007-08

Activity: *Communications Section*

Activity Code: 3DSP

Program Name: OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$3,077,656	\$3,494,335	\$3,748,150	\$4,223,388	\$4,223,388
Civilian	3.00	3.00	3.00	2.00	2.00
Sworn	30.20	31.00	31.00	36.00	36.00
Full-Time Equivalent	33.20	34.00	34.00	38.00	38.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per Trittech record processed	Efficiency	35	36	33	37	37
Number of units dispatched	Output	106,259	110,000	129,200	136,100	136,100
Total number of telephone calls and CAD incidents processed from all sources	Output	New Meas.	135,000	108,800	114,600	114,600
Average dispatch time for emergency incidents in AFD service area (# seconds from enter dispatch queue to 1st unit assigned)	Result	25	35	30	30	30
Percent of calls answered in less than 20 seconds, per NFPA standards	Result	94	95	95	95	95

Services of the Activity:

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

Semi Core Services: Regional Fire Dispatching Services

Service Enhancements: N/A

Fire – 2007-08

Activity: Educational Services

Activity Code: 3TRN

Program Name: OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,981,094	\$2,002,105	\$2,148,654	\$2,545,079	\$2,545,079
Civilian	1.25	2.00	2.00	3.00	3.00
Sworn	14.20	15.00	15.00	17.00	17.00
Full-Time Equivalents	15.45	17.00	17.00	20.00	20.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Educational Services activity cost per sworn employee/cadet	Efficiency	1,780	1,792	1,924	2,234	2,234
Number of fire cadets graduated	Output	0	75	76	26	26
Percent of cadets entering the Academy who graduate	Result	N/A	90	95	90	90
The latest fire cadet fire certification exam average	Result	N/A	86	82	82	82

Services of the Activity:

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

Semi Core Services: Regional training (non-contract)

Service Enhancements: N/A

Fire – 2007-08

Activity: *Planning and Research*

Activity Code: 3PLR

Program Name: OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$263,294	\$247,677	\$255,031	\$263,867	\$263,867
Civilian	3.00	3.00	3.00	3.00	3.00
Sworn	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalent	3.00	3.00	3.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per analytical report produced	Efficiency	193	161	137	106	106
Actual number of analytical reports produced	Output	1,365	1,540	1,840	2,480	2,480
Percent of supervisors/managers who report positively that required performance measurement information is available to them, at the appropriate level of detail, to adequately carry out their role or function	Result	61	60	61	60	60

Services of the Activity:

Core Services: Fire Service Contracts Administration

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

Service Enhancements: N/A

Fire – 2007-08

Activity: Recruiting
Activity Code: 3REC
Program Name: OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,317,836	\$1,530,902	\$1,319,161	\$1,348,892	\$1,348,892
Civilian	2.00	3.00	3.00	2.00	2.00
Sworn	9.20	8.00	8.00	7.00	7.00
Full-Time Equivalents	11.20	11.00	11.00	9.00	9.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Recruiting activity cost per qualified applicant from groups targeted for recruiting	Efficiency	909	N/A	N/A	TBD	TBD
Number of applications meeting AFD's minimum qualifications from groups targeted for recruiting	Output	1,450	N/A	N/A	TBD	TBD
Percent of applicants meeting AFD's minimum qualifications from groups targeted for Recruiting	Result	52	N/A	N/A	TBD	TBD

Services of the Activity:

Core Services: Firefighter Cadet Recruiting

Semi Core Services: Applicant Hiring Process; Training

Service Enhancements: Bilingual Testing

Fire – 2007-08

Activity: Safety Operations

Activity Code: 3SAF

Program Name: OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$558,494	\$619,270	\$619,270	\$780,520	\$780,520
Civilian	0.00	0.00	0.00	0.00	0.00
Sworn	5.25	5.00	5.00	6.00	6.00
Full-Time Equivalents	5.25	5.00	5.00	6.00	6.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Safety operations cost per sworn employee	Efficiency	530	586	586	723	723
Number of responses made by Safety personnel	Output	880	900	580	580	580
Number of turnout gear safety inspections conducted	Output	895	950	800	950	950
Number of on-duty firefighter fatalities and life-threatening injuries	Result	1	0	0	0	0
Number of on-the-job injuries during incidents per 100 sworn employees	Result	9.3	9	7.2	7.5	7.5

Services of the Activity:

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

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

Service Enhancements: N/A

Fire – 2007-08

Activity: Wellness Center

Activity Code: 3WEL

Program Name: OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,146,374	\$1,368,458	\$1,341,656	\$1,851,655	\$1,851,655
Civilian	7.00	7.00	7.00	6.00	6.00
Sworn	5.20	5.00	5.00	7.00	7.00
Full-Time Equivalents	12.20	12.00	12.00	13.00	13.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of Wellness/Fitness Center per assessment conducted	Efficiency	470	561	288	439	439
Number of fitness assessments performed	Output	1,154	1,230	1,230	1,200	1,200
Number of medical physicals conducted	Output	662	700	1,000	1,000	1,000
Infectious disease exposure incident rate per 100 sworn employees	Result	1.7	3.0	1.0	2.0	2.0
Lost time injury rate per the Equivalent of 100 employees	Result	6.14	6.40	4.00	6.40	6.40

Services of the Activity:

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

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

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

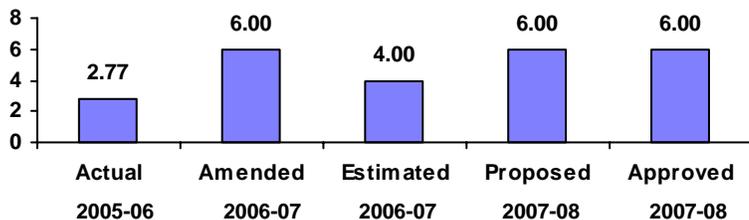
Fire – 2007-08

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:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	6.27	10.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	8.51	20.00	N/A	No goal set	No goal set
Employee Turnover Rate	2.77	6.00	4.00	6.00	6.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	6.14	6.40	4.00	6.40	6.40
Number of equipment tests performed in accordance with NFPA requirements	New Meas.	New Meas.	100	100	100
Sick leave hours used per 1,000 hours	55.36	54.00	53.00	54.00	54.00
Total square feet of facilities	354,285	359,985	361,485	361,485	361,485

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$1,107,697	7.50	\$998,795	7.00	\$1,008,722	7.00	\$1,198,062	8.00	\$1,198,062	8.00
Facility Expenses	\$1,281,181	0.75	\$1,379,791	2.00	\$1,415,914	2.00	\$1,498,237	2.00	\$1,498,237	2.00
Financial Monitoring / Budgeting	\$88,047	1.75	\$95,024	1.00	\$95,024	1.00	\$173,673	2.00	\$173,673	2.00

Fire – 2007-08

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Information Technology Support	\$257,145	3.25	\$490,012	5.00	\$490,012	5.00	\$511,364	5.00	\$511,364	5.00
Personnel / Training	\$184,401	2.25	\$162,457	2.00	\$155,776	2.00	\$464,095	5.00	\$464,095	5.00
PIO / Community Services	\$73,478	1.00	\$82,268	1.00	\$67,968	1.00	\$86,711	1.00	\$86,711	1.00
Purchasing / M/WBE	\$237,922	3.00	\$179,801	3.00	\$144,505	3.00	\$247,123	4.00	\$247,123	4.00
Vehicle / Equipment Maintenance	\$672,065	4.20	\$560,538	4.00	\$585,946	4.00	\$711,186	4.00	\$711,186	4.00
Total	\$3,901,936	23.70	\$3,948,686	25.00	\$3,963,867	25.00	\$4,890,451	31.00	\$4,890,451	31.00

Fire – 2007-08

Program: TRANSFERS & OTHER REQUIREMENTS

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

Performance Measures:	2005-06	2006-07	2006-07	2007-08	2007-08
	Actual	Amended	Estimated	Proposed	Approved

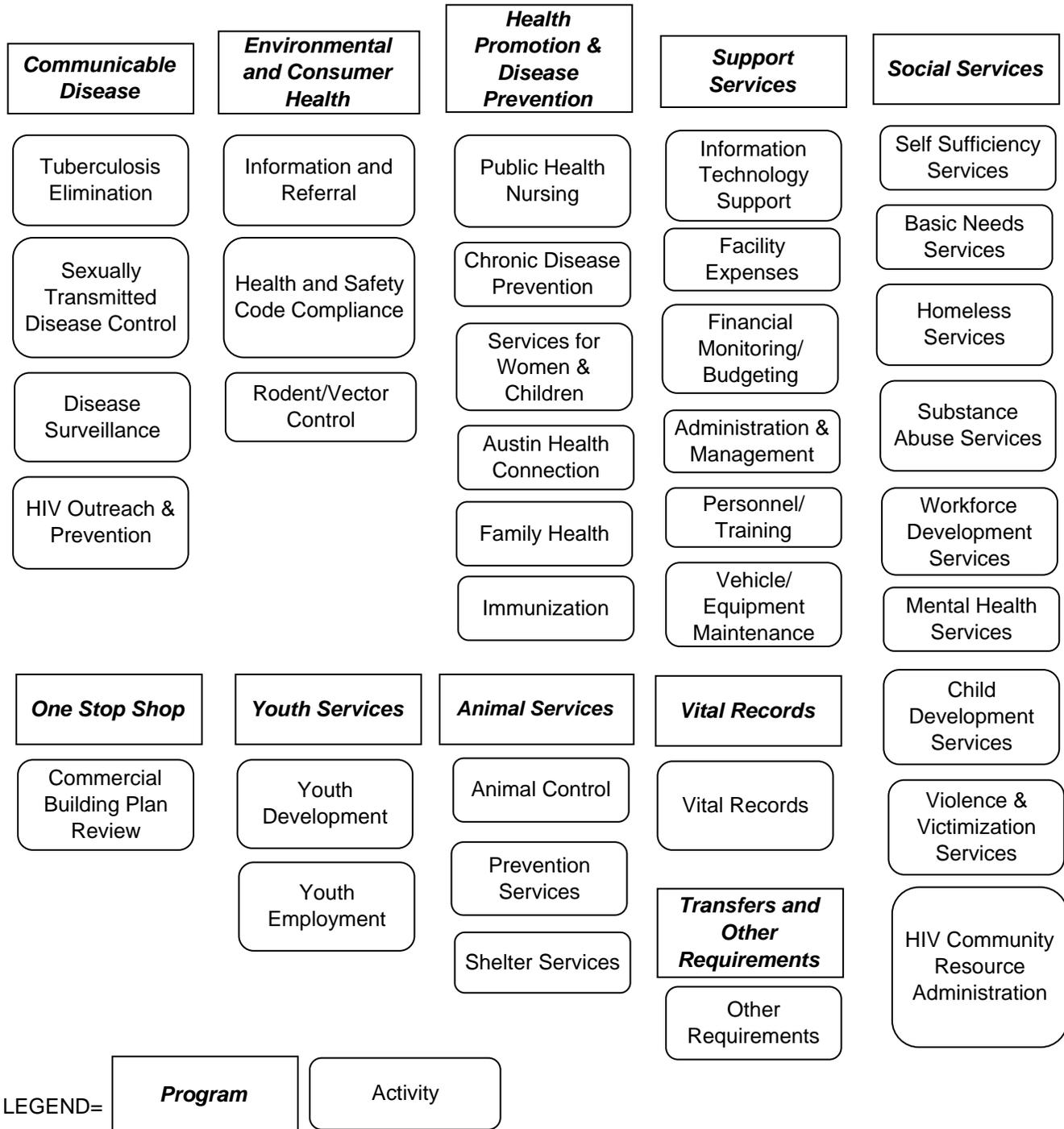
Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$20,603	0.00	\$606,203	0.00	\$606,203	0.00	\$864,727	0.00	\$864,727	0.00
Total	\$20,603	0.00	\$606,203	0.00	\$606,203	0.00	\$864,727	0.00	\$864,727	0.00



Health and Human Services Department – 2007-08



	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Revenue	\$4,416,816	\$4,422,540	\$4,620,143	\$4,903,178	\$4,903,178
Requirements	\$29,497,706	\$32,134,016	\$32,134,016	\$34,854,272	\$35,808,472
Full-time Equivalent (FTEs)	243.00	250.50	250.50	258.50	258.50

*Footnote: In addition to the amount shown above, the FY 2007-08 Approved Budget also includes \$319,321 for capital and critical one-time costs.

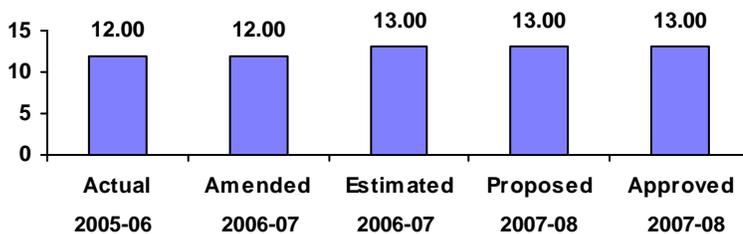
Health and Human Services – 2007-08

Program: ANIMAL SERVICES

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

Program Result Measure:

Percent of sheltered animals returned-to-owner



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of sheltered animals returned-to-owner	12	12	13	13	13

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Animal Control	\$1,135,370	22.75	\$1,342,181	22.80	\$1,172,019	22.80	\$1,453,151	23.80	\$1,453,151	23.80
Prevention Services	\$108,787	1.00	\$252,040	2.00	\$246,009	2.00	\$311,820	2.00	\$311,820	2.00
Shelter Services	\$3,153,295	55.75	\$3,186,800	55.70	\$3,224,646	55.70	\$3,301,824	55.70	\$3,301,824	55.70
Total	\$4,397,452	79.50	\$4,781,021	80.50	\$4,642,674	80.50	\$5,066,795	81.50	\$5,066,795	81.50

Health and Human Services – 2007-08

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

Activity Objective: The purpose of Animal Control is to enforce animal regulations and assist the public with animal-related concerns in order to protect citizens and animals in our community.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,135,370	\$1,342,181	\$1,172,019	\$1,453,151	\$1,453,151
Full-Time Equivalents	22.75	22.80	22.80	23.80	23.80

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per call response	Efficiency	44.40	55.92	46.88	58.13	58.13
Number of responses to calls	Output	25,574	24,000	25,000	25,000	25,000
Percent of bite case animals quarantined or tested	Result	100	98	98	98	98
Percent responses to service requests	Result	New Meas.	New Meas.	95	95	95

Services of the Activity:

Core Services: Enforcement; Investigations; Animal control

Semi Core Services: N/A

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: Prevention Services

Activity Code: 2PRV

Program Name: ANIMAL SERVICES

Activity Objective: The purpose of Prevention is to provide outreach, sterilizations, and support services to pet owners in the community in order to reduce shelter intake.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$108,787	\$252,040	\$246,009	\$311,820	\$311,820
Full-Time Equivalents	1.00	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per animal sterilized	Efficiency	New Meas.	New Meas.	76.88	97.44	97.44
Number of animals microchipped in the community	Output	New Meas.	New Meas.	5,000	8,333	8,333
Number of animals sterilized in the community	Output	New Meas.	New Meas.	3,200	3,200	3,200
Number of community partners	Output	New Meas.	New Meas.	10	15	15
Decrease in shelter live intake	Result	New Meas.	New Meas.	1,644	2,184	2,184

Services of the Activity:

Core Services: Sterilizations; Microchipping; Education and outreach

Semi Core Services:

Service Enhancements:

Health and Human Services – 2007-08

Activity: Shelter Services

Activity Code: 2SPP

Program Name: ANIMAL SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$3,153,295	\$3,186,800	\$3,224,646	\$3,301,824	\$3,301,824
Full-Time Equivalents	55.75	55.70	55.70	55.70	55.70

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per sheltered animal	Efficiency	102.96	98.99	102.84	143.12	143.12
Number of animals adopted	Output	4,129	4,300	4,250	4,370	4,370
Number of animals returned to owner	Output	2,959	3,120	3,250	2,990	2,990
Number of animals sheltered	Output	24,357	26,000	25,000	23,000	23,000
Number of animals transferred to partners	Output	3,077	2,600	2,500	2,300	2,300
Total number of animals euthanized	Output	12,343	14,560	13,750	12,190	12,190
Percent of sheltered animals adopted	Result	17	17	17	19	19
Percent of sheltered animals euthanized	Result	51	56	55	53	53
Percent of sheltered animals returned-to-owner	Result	12	12	13	13	13
Percent of sheltered animals transferred to partners	Result	13	10	10	10	10

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

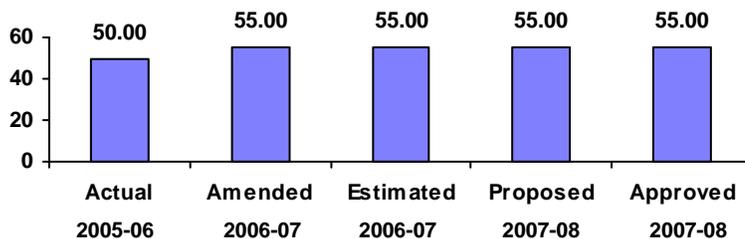
Health and Human Services – 2007-08

Program: COMMUNICABLE DISEASE

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

Program Result Measure:

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



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of all infectious diseases reported that result in intervention strategies implemented	50	55	55	55	55

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Disease Surveillance	\$961,916	14.20	\$1,040,847	14.30	\$1,018,902	14.30	\$1,151,541	13.95	\$1,152,013	13.95
HIV Outreach & Prevention	\$2,655,991	20.84	\$2,879,298	17.84	\$2,947,212	17.84	\$1,705,914	16.34	\$1,705,914	18.34
Sexually Transmitted Disease Control	\$1,367,622	23.48	\$1,454,752	23.18	\$1,455,270	23.18	\$1,512,187	22.68	\$1,512,187	22.68
Tuberculosis Elimination	\$1,130,432	18.83	\$1,412,676	18.83	\$1,345,516	18.83	\$1,438,331	18.83	\$1,530,381	18.83
Total	\$6,115,961	77.35	\$6,787,573	74.15	\$6,766,900	74.15	\$5,807,973	71.80	\$5,900,495	73.80

Health and Human Services – 2007-08

Activity: *Disease Surveillance*

Activity Code: 3SVL

Program Name: COMMUNICABLE DISEASE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$961,916	\$1,040,847	\$1,018,902	\$1,151,541	\$1,152,013
Full-Time Equivalents	14.20	14.30	14.30	13.95	13.95

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per disease surveillance investigation	Efficiency	218.42	346.50	323.65	382.03	382.03
HHSD staff (current and new) trained on COA Public Health Preparedness Medication Distribution Plan	Output	N/A	80	75	35	35
Number of cases investigated by the Disease Surveillance Activity	Output	1,621	1,100	1,100	1,100	1,100
Number of COA employees trained to respond in a bioterrorist event	Output	442	95	405	40	40
Number of emergency bioterrorism drills conducted	Output	7	3	12	4	4
Number of volunteers trained to respond in a bioterrorism event	Output	166	25	25	25	25
Percent of all foodborne illness investigations initiated within 3 hours from notification	Result	N/A	95	100	95	95
Percent of all infectious diseases reported that result in intervention strategies implemented	Result	50	55	55	55	55

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: Refugee health screenings and case management

Health and Human Services – 2007-08

Activity: HIV Outreach & Prevention

Activity Code: 3HIV

Program Name: COMMUNICABLE DISEASE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,655,991	\$2,879,298	\$2,947,212	\$1,705,914	\$1,705,914
Full-Time Equivalent	20.84	17.84	17.84	16.34	18.34

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per HIV intervention encounter	Efficiency	89.35	89.00	97.14	94.58	94.58
Number of outreach education encounters	Output	7,627	7,200	7,200	7,200	7,200
The incidence rate of AIDS per 100,000 population	Result	20	30	14.1	26	26
The incidence rate of HIV per 100,000 population	Result	23	26	14.3	24	24

Services of the Activity:

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

Semi Core Services: HIV Community outreach and education

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: Sexually Transmitted Disease Control

Activity Code: 3STD

Program Name: COMMUNICABLE DISEASE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,367,622	\$1,454,752	\$1,455,270	\$1,512,187	\$1,512,187
Full-Time Equivalents	23.48	23.18	23.18	22.68	22.68

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
The cost per STD encounter (clinic and field)	Efficiency	83.41	79.93	90.30	90.52	90.52
Number of STD patient visits seen in clinic	Output	13,046	15,000	12,900	13,306	13,306
Percent clients presenting for STD care will be offered exam/testing by the end of the following business day	Result	66	90	95	95	95
The incidence rate of newly reported STDs in the community served per 100,000 population (Chlamydia)	Result	567	390.1	343.9	360	360

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: Tuberculosis Elimination

Activity Code: 3TUB

Program Name: COMMUNICABLE DISEASE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,130,432	\$1,412,676	\$1,345,516	\$1,438,331	\$1,530,381
Full-Time Equivalents	18.83	18.83	18.83	18.83	18.83

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of Tuberculosis Elimination services per patient visit	Efficiency	98.59	112.09	106.40	121.89	121.89
Number of TB clinic patient visits	Output	11,462	11,800	11,800	11,800	11,800
The incidence rate of newly reported tuberculosis cases per 100,000 population in Travis County	Result	4.00	3.60	4.00	3.67	3.67

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

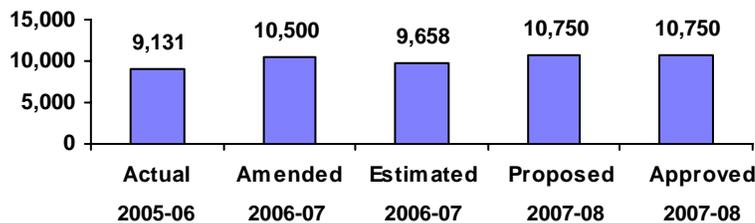
Health and Human Services – 2007-08

Program: ENVIRONMENTAL AND CONSUMER HEALTH

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

Program Result Measure:

Number of food establishment, mobile food vendor inspections



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of food establishment, mobile food vendor inspections	9,131	10,500	9,658	10,750	10,750
Number of routine inspections per fixed food establishment (City)	1.61	2.00	1.71	2.00	2.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Health and Safety Code Compliance	\$2,208,795	36.97	\$2,464,577	37.30	\$2,451,720	37.30	\$2,792,794	39.30	\$2,792,794	39.30
Information and Referral	\$281,830	6.25	\$334,081	6.25	\$314,894	6.25	\$385,187	7.25	\$389,287	7.25
Rodent & Vector Control	\$395,948	5.60	\$353,690	5.60	\$426,672	5.60	\$429,578	5.60	\$429,578	5.60
Total	\$2,886,574	48.82	\$3,152,348	49.15	\$3,193,286	49.15	\$3,607,559	52.15	\$3,611,659	52.15

Health and Human Services – 2007-08

Activity: Health and Safety Code Compliance

Activity Code: 4HSC

Program Name: ENVIRONMENTAL AND CONSUMER HEALTH

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,208,795	\$2,464,577	\$2,451,720	\$2,792,794	\$2,792,794
Full-Time Equivalents	36.97	37.30	37.30	39.30	39.30

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per activity from SIPPO operations	Efficiency	17.13	20.77	27.05	21.93	21.93
Cost per Food Establishment Permit	Efficiency	320.55	389.98	350.80	422.49	422.49
Number of activities from SIPPO operations	Output	7,005	5,800	5,800	5,800	5,800
Number of food establishment, mobile food vendor inspections	Output	9,131	10,500	9,658	10,750	10,750
Number of routine inspections per fixed food establishment (City)	Result	1.61	2.00	1.71	2.00	2.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: Information and Referral

Activity Code: 4EHC

Program Name: ENVIRONMENTAL AND CONSUMER HEALTH

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$281,830	\$334,081	\$314,894	\$385,187	\$389,287
Full-Time Equivalent	6.25	6.25	6.25	7.25	7.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per permit issued	Efficiency	55.14	71.91	62.31	74.00	74.79
Number of permits issued	Output	5,091	4,646	5,054	5,205	5,205
Percent of permits issued before expiration date	Result	95	95	94	95	95

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: Rodent & Vector Control

Activity Code: 4RVC

Program Name: ENVIRONMENTAL AND CONSUMER HEALTH

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$395,948	\$353,690	\$426,672	\$429,578	\$429,578
Full-Time Equivalents	5.60	5.60	5.60	5.60	5.60

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per rodent and vector control field service	Efficiency	48.31	58.95	71.11	71.60	71.60
Number of field services conducted	Output	8,188	6,000	6,000	6,000	6,000
Percent of complaints/requests that result in control measures being applied	Result	19	18	22	22	22

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

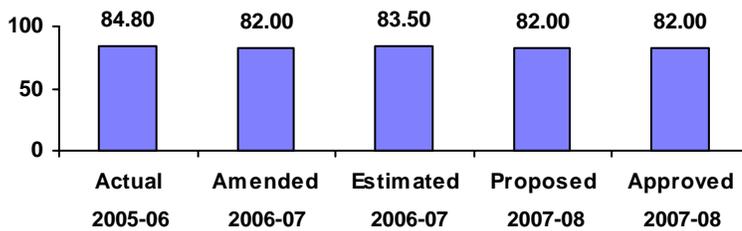
Health and Human Services – 2007-08

Program: HEALTH PROMOTION & DISEASE PREVENTION

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

Program Result Measure:

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



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of women enrolled in WIC during pregnancy who subsequently breastfed their children	84.8	82	83.5	82	82

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Austin Health Connection	\$16,388	0.00	\$6,540	0.00	\$9,911	0.00	\$8,350	0.00	\$8,350	0.00
Chronic Disease Prevention	\$2,753,843	14.25	\$2,596,766	21.75	\$2,634,868	21.75	\$1,065,160	21.25	\$1,065,160	21.25
Family Health	\$359,624	6.10	\$738,571	6.50	\$747,134	6.50	\$350,455	6.50	\$350,455	6.50
Immunization	\$1,341,688	22.45	\$1,598,306	26.25	\$1,623,191	26.25	\$1,764,409	26.25	\$1,764,409	26.25
Public Health Nursing	\$531,501	9.65	\$543,541	9.65	\$543,980	9.65	\$613,708	10.25	\$613,708	10.25
Services for Women and Children	\$4,424,270	81.00	\$4,518,561	81.00	\$4,526,424	81.00	\$4,744,692	81.00	\$4,746,742	81.00
Total	\$9,427,314	133.45	\$10,002,285	145.15	\$10,085,508	145.15	\$8,546,774	145.25	\$8,548,824	145.25

Health and Human Services – 2007-08

Activity: Austin Health Connection

Activity Code: 5AHC

Program Name: HEALTH PROMOTION & DISEASE PREVENTION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$16,388	\$6,540	\$9,911	\$8,350	\$8,350
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per unit of service provided through Austin Health Connection	Efficiency	4.54	2.18	2.92	2.39	2.39
Number of units of preventative health services (such as screenings and health education) provided by Austin Health Connection	Output	3,612	3,000	3,400	3,500	3,500
Percent of clients that report increased awareness of their current health conditions	Result	100	95	95	95	95

Services of the Activity:

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

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

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: *Chronic Disease Prevention*

Activity Code: 5DJP

Program Name: HEALTH PROMOTION & DISEASE PREVENTION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,753,843	\$2,596,766	\$2,634,868	\$1,065,160	\$1,065,160
Full-Time Equivalent	14.25	21.75	21.75	21.25	21.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per community change in the areas of chronic disease prevention and injury prevention	Efficiency	1,076.56	973.34	973.34	994.84	994.84
Number of health promotion/health education activities or programs conducted and/or facilitated	Output	145	90	90	95	95
Percent change in the number of community changes	Result	30	2	10	0	0
Total Infant Mortality Rate in Travis County per 1,000 livebirths	Result	N/A	6.6	6.1	6.1	6.1
Total Infant Mortality Rate in Travis County per 1,000 livebirths (Blacks)	Result	N/A	19.7	13.4	13.4	13.4
Total Infant Mortality Rate in Travis County per 1,000 livebirths (Hispanics)	Result	N/A	6.4	4.6	4.6	4.6
Total Mortality Rate (all causes) for Black in Travis County per 100,000	Result	N/A	1152.4	955.2	955.2	955.2
Total Mortality Rate (all causes) for Hispanics in Travis County per 100,000	Result	N/A	665.5	659.7	659.7	659.7
Total Mortality Rate (all causes) for Other Races in Travis County per 100,000	Result	N/A	267.6	413.8	413.8	413.8
Total Mortality Rate (all causes) in Travis County per 100,000	Result	N/A	779.8	750.6	750.6	750.6

Services of the Activity:

Core Services: N/A

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

Health and Human Services – 2007-08

Activity: *Chronic Disease Prevention*

Activity Code: 5DJP

Program Name: HEALTH PROMOTION & DISEASE PREVENTION

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

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: Family Health

Activity Code: 5FMH

Program Name: HEALTH PROMOTION & DISEASE PREVENTION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$359,624	\$738,571	\$747,134	\$350,455	\$350,455
Full-Time Equivalents	6.10	6.50	6.50	6.50	6.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Public Health Educator cost per sexuality education and skill development encounter provided	Efficiency	13.87	19.49	10.07	10.46	10.46
Percent increase in knowledge based on comparison of class aggregate scores on pre- and post-test	Result	31.95	20.00	20.00	20.00	20.00
Pregnancy rate (per 1,000 female population) among youths 13-17 years old	Result	31.6	31.6	31.6	31.6	31.6

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: Immunization

Activity Code: 3MUZ

Program Name: HEALTH PROMOTION & DISEASE PREVENTION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,341,688	\$1,598,306	\$1,623,191	\$1,764,409	\$1,764,409
Full-Time Equivalents	22.45	26.25	26.25	26.25	26.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per immunization in the Shots for Tots clinic	Efficiency	12.14	15.11	14.80	15.82	15.82
Number of immunizations given in the Shots for Tots Clinic	Output	41,464	39,550	41,000	42,000	42,000
The incidence rate per 100,000 population of reported cases of Measles, Pertussis, Mumps, and Rubella in community served	Result	24.68	8	8	8	8

Services of the Activity:

Core Services: Community immunization clinics

Semi Core Services: N/A

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

Health and Human Services – 2007-08

Activity: Public Health Nursing

Activity Code: 5PHN

Program Name: HEALTH PROMOTION & DISEASE PREVENTION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$531,501	\$543,541	\$543,980	\$613,708	\$613,708
Full-Time Equivalents	9.65	9.65	9.65	10.25	10.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per unit of service provided by the Public Health Nursing Activity	Efficiency	31.25	35.87	35.90	35.78	35.78
Number of units of service delivered by the Public Health Nursing Activity	Output	16,936	15,000	15,000	17,000	17,000
Percentage of clients receiving Public Health Nursing services that rate the services as meeting personal/preventative health needs	Result	96.5	95	95	95	95

Services of the Activity:

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

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

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: Services for Women and Children

Activity Code: 5SWC

Program Name: HEALTH PROMOTION & DISEASE PREVENTION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$4,424,270	\$4,518,561	\$4,526,424	\$4,744,692	\$4,746,742
Full-Time Equivalent	81.00	81.00	81.00	81.00	81.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per participant in the Services for Women and Children activity	Efficiency	12.49	12.31	12.57	13.20	13.21
Number of participants in the Services for Women and Children activity	Output	352,540	364,320	356,856	359,340	359,340
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	Result	84.8	82	83.5	82	82

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

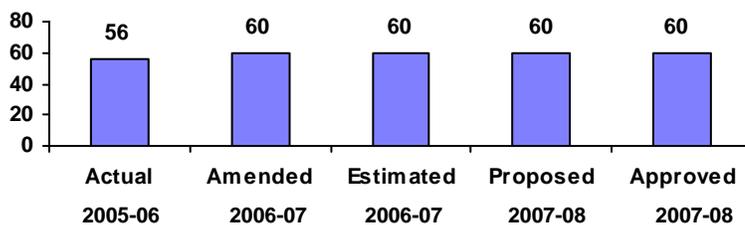
Health and Human Services – 2007-08

Program: ONE STOP SHOP

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

Program Result Measure:

Cycle time for new commercial construction (in days)



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cycle time for new commercial construction (in days)	56	60	60	60	60

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Commercial Building Plan Review	\$57,181	1.33	\$102,352	1.25	\$95,390	1.25	\$85,565	1.25	\$85,565	1.25
Total	\$57,181	1.33	\$102,352	1.25	\$95,390	1.25	\$85,565	1.25	\$85,565	1.25

Health and Human Services – 2007-08

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	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$57,181	\$102,352	\$95,390	\$85,565	\$85,565
Full-Time Equivalent	1.33	1.25	1.25	1.25	1.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
City-wide program cost per commercial building application reviewed	Efficiency	264	368	1,314	1,469	1,469
Number of new commercial construction applications reviewed	Output	554	697	750	750	750
Average initial review time for new commercial construction (in days)	Result	15	21	21	21	21
Cycle time for new commercial construction (in days)	Result	56	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	65	90	75	90	90

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

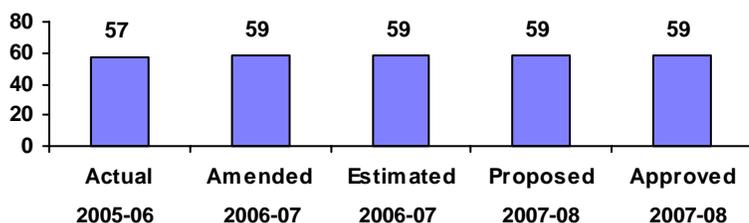
Health and Human Services – 2007-08

Program: SOCIAL SERVICES

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

Program Result Measure:

Percent of homeless persons receiving case management who move into safe and stable housing



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of homeless persons receiving case management who move into safe and stable housing	57	59	59	59	59

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Basic Needs Services	\$2,602,433	19.37	\$2,592,674	18.32	\$2,593,012	18.32	\$2,679,350	18.14	\$2,804,350	18.14
Child Development Services	\$347,150	1.35	\$113,457	1.65	\$136,837	1.65	\$149,093	1.65	\$149,093	1.65
Childcare Initiative	\$1,597,446	0.00	\$1,729,599	0.00	\$1,729,599	0.00	\$1,790,135	0.00	\$1,790,135	0.00
HIV Community Resource Administration	\$6,012,241	15.60	\$5,312,940	12.60	\$5,323,093	12.60	\$5,615,793	12.60	\$5,385,849	12.60
Homeless Services	\$4,673,606	2.60	\$4,839,414	3.80	\$4,807,307	3.80	\$5,210,788	4.80	\$5,210,788	4.80
Mental Health Services	\$2,192,661	0.85	\$2,515,439	0.80	\$2,493,257	0.80	\$2,534,576	0.80	\$2,534,576	0.80
Self-Sufficiency Services	\$342,648	5.98	\$360,726	5.98	\$359,557	5.98	\$371,525	5.91	\$371,525	5.91
Substance Abuse Services	\$716,862	0.60	\$733,819	0.55	\$752,487	0.55	\$753,677	0.55	\$753,677	0.55
Violence and Victimization Services	\$987,598	1.10	\$994,789	0.65	\$1,003,554	0.65	\$1,041,403	0.65	\$1,281,403	0.65

Health and Human Services – 2007-08

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Workforce Development Services	\$2,583,787	4.45	\$2,837,451	4.45	\$2,691,690	4.45	\$2,980,416	4.45	\$3,421,416	4.45
Total	\$22,056,433	51.90	\$22,030,308	48.80	\$21,890,393	48.80	\$23,126,756	49.55	\$23,702,812	49.55

Health and Human Services – 2007-08

Activity: Basic Needs Services

Activity Code: 7BNS

Program Name: SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,602,433	\$2,592,674	\$2,593,012	\$2,679,350	\$2,804,350
Full-Time Equivalent	19.37	18.32	18.32	18.14	18.14

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of 211 calls requesting basic needs assistance	Demand	23,462	26,898	29,700	29,700	29,700
Cost per individual receiving basic needs services from contracted providers	Efficiency	199.03	189.19	189.19	195.82	195.82
Cost per unit of basic needs service delivered at neighborhood centers	Efficiency	5.58	5.99	5.76	5.97	5.97
Number of individuals receiving rental or financial assistance from contracted providers	Output	867	757	795	795	795

Services of the Activity:

Core Services: Rental and utility assistance

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

Service Enhancements: Resources distribution; Technical assistance

Health and Human Services – 2007-08

Activity: Child Development Services

Activity Code: 7CCS

Program Name: SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,944,596	\$1,843,056	\$1,866,436	\$1,939,228	\$1,939,228
Full-Time Equivalents	1.35	1.65	1.65	1.65	1.65

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Unmet demand for subsidized child care	Demand	2,088	2,000	1,500	1,750	1,750
Cost per full-time preschool age enrollment days	Efficiency	10.62	10.22	10.22	10.58	10.58
Cost per school-age child care enrollment days	Efficiency	4.82	4.83	4.83	5.00	5.00
Number of children provided child care services	Output	722	578	578	578	578
Percent of clients satisfied with child care services	Result	98.6	98	99	99	99
Percentage of early child care programs community-wide that meet quality standards	Result	13.7	15	15	16	16

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: Childcare Initiative

Activity Code: 7CCS

Program Name: SOCIAL SERVICES

Activity Objective: The purpose of the Child Care Activity is to provide early education and care services for eligible individuals and to provide training and technical assistance to child care programs so that they can access or provide quality child care services.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,944,596	\$1,843,056	\$1,866,436	\$1,939,228	\$1,939,228
Full-Time Equivalents	1.35	1.65	1.65	1.65	1.65

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Unmet demand for subsidized child care	Demand	2,088	2,000	1,500	1,750	1,750
Cost per full-time preschool age enrollment days	Efficiency	10.62	10.22	10.22	10.58	10.58
Cost per school-age child care enrollment days	Efficiency	4.82	4.83	4.83	5.00	5.00
Number of children provided child care services	Output	722	578	578	578	578
Percent of clients satisfied with child care services	Result	98.6	98	99	99	99
Percentage of early child care programs community-wide that meet quality standards	Result	13.7	15	15	16	16

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: HIV Community Resource Administration

Activity Code: 3HUV

Program Name: SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$6,012,241	\$5,312,940	\$5,323,093	\$5,615,793	\$5,385,849
Full-Time Equivalent	15.60	12.60	12.60	12.60	12.60

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per HIV client provided case management services	Efficiency	691.54	575.40	575.40	422.10	422.10
Number of unduplicated HIV clients provided case management services through City contracts	Output	1,249	1,364	1,364	1,951	1,951
Percent of unduplicated HIV infected clients receiving primary medical care through contracted agencies	Result	N/A	68	66	72	72

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: Homeless Services

Activity Code: 7HML

Program Name: SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$4,673,606	\$4,839,414	\$4,807,307	\$5,210,788	\$5,210,788
Full-Time Equivalent	2.60	3.80	3.80	4.80	4.80

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of unduplicated homeless persons receiving services annually in Austin	Demand	New Meas.	New Meas.	6,000	6,000	6,000
Cost per unduplicated client receiving emergency shelter and transitional housing through Social Service and ESG contracts	Efficiency	3,856.10	2,149.56	1,506.22	1,628.51	1,628.51
Number of homeless persons receiving case management who move into safe and stable housing	Output	496	355	450	450	450
Percent of homeless persons receiving case management who move into safe and stable housing	Result	57	59	59	59	59

Services of the Activity:

Core Services: Housing services

Semi Core Services: Supportive services

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: *Mental Health Services*

Activity Code: *7MHS*

Program Name: *SOCIAL SERVICES*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,192,661	\$2,515,439	\$2,493,257	\$2,534,576	\$2,534,576
Full-Time Equivalents	0.85	0.80	0.80	0.80	0.80

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per client receiving mental health, mental retardation, or developmental disability services (duplicated)	Efficiency	627.87	1,796.03	1,665.83	1,681.21	1,681.21
Number of clients served who have achieved projected mental health outcomes	Output	2,325	1,053	262	262	262
Number of clients served who have achieved projected mental retardation/developmental disability outcomes	Output	84	70	21	21	21
Number of clients with a treatment plan for mental health services	Output	3,036	1,210	1,130	1,130	1,130
Percent of clients served who have achieved projected mental health outcomes	Result	91	87	84	84	84
Percent of clients served who have achieved projected mental retardation/developmental disability outcomes	Result	84.1	80	78	78	78

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: Self-Sufficiency Services

Activity Code: 7SSS

Program Name: SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$342,648	\$360,726	\$359,557	\$371,525	\$371,525
Full-Time Equivalent	5.98	5.98	5.98	5.91	5.91

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per household case managed by the Self-Sufficiency Services activity	Efficiency	1,496.28	1,528.50	1,523.55	928.81	928.81
Number of households case managed by the self sufficiency activity	Output	229	236	236	400	400
Percent of households case managed who report an improvement in quality of life	Result	76.7	70	70	70	70
Percent of households case managed whose income increases beyond the federal poverty level	Result	3.31	7	7	10	10

Services of the Activity:

Core Services: N/A

Semi Core Services: Family social services; Case management

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: Substance Abuse Services

Activity Code: 7SUB

Program Name: SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$716,862	\$733,819	\$752,487	\$753,677	\$753,677
Full-Time Equivalents	0.60	0.55	0.55	0.55	0.55

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per client receiving substance abuse treatment services	Efficiency	1,377.30	1,529.90	1,678.22	1,736.96	1,736.96
Number of clients receiving substance abuse treatment services	Output	425	396	361	361	361
Number of clients served who have achieved substance abuse treatment plan goals	Output	480	261	249	249	249
Percent of clients served who have achieved substance abuse treatment plan goals	Result	68	66	69	69	69
Percent of clients who report having maintained abstinence from substance abuse when contacted 60 days after treatment	Result	67	71	70	70	70

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: *Violence and Victimization Services*

Activity Code: 7VAV

Program Name: SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$987,598	\$994,789	\$1,003,554	\$1,041,403	\$1,281,403
Full-Time Equivalents	1.10	0.65	0.65	0.65	0.65

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per client receiving protective shelter to avoid a violent or abusive situation	Efficiency	2,496.87	3,064.23	3,064.23	3,171.47	3,171.47
Number of clients receiving protective shelter to avoid a violent or abusive situation (duplicated)	Output	241	235	235	235	235
Percent of voluntary shelter clients who exit to safe and stable housing	Result	85	88	75	75	75

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

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

Health and Human Services – 2007-08

Activity: Workforce Development Services

Activity Code: 7WRK

Program Name: SOCIAL SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,583,787	\$2,837,451	\$2,691,690	\$2,980,416	\$3,421,416
Full-Time Equivalent	4.45	4.45	4.45	4.45	4.45

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per client obtaining employment	Efficiency	8,848.35	8,453.84	7,060.68	7,565.27	9,607.64
Number of clients obtaining employment	Output	225	202	242	242	242
Percent of clients obtaining employment at the WorkSource standard	Result	62	64	62	62	62
Percent of unduplicated clients who retained employment for 6 months after placement	Result	76	69	69	69	69

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

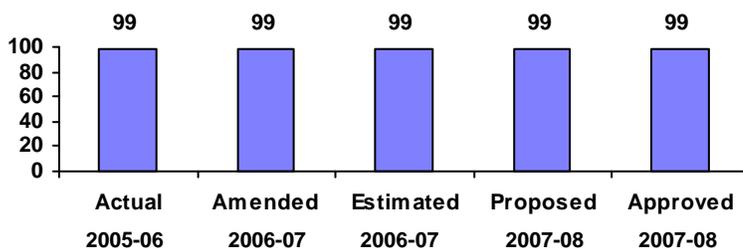
Health and Human Services – 2007-08

Program: VITAL RECORDS

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

Program Result Measure:

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



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of service encounters accurately completed and processed within 10 days of receipt	99	99	99	99	99

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Vital Records	\$537,271	9.05	\$607,883	9.05	\$659,423	9.05	\$678,421	9.05	\$678,421	9.05
Total	\$537,271	9.05	\$607,883	9.05	\$659,423	9.05	\$678,421	9.05	\$678,421	9.05

Health and Human Services – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$537,271	\$607,883	\$659,423	\$678,421	\$678,421
Full-Time Equivalents	9.05	9.05	9.05	9.05	9.05

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per unit of service delivered by the Vital Records Activity	Efficiency	4.12	4.94	5.25	5.23	5.23
Number of units of service delivered by the Vital Records Activity	Output	130,526	123,074	125,545	129,776	129,776
Percentage of service encounters accurately completed and processed within 10 days of receipt	Result	99	99	99	99	99

Services of the Activity:

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

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

Service Enhancements: N/A

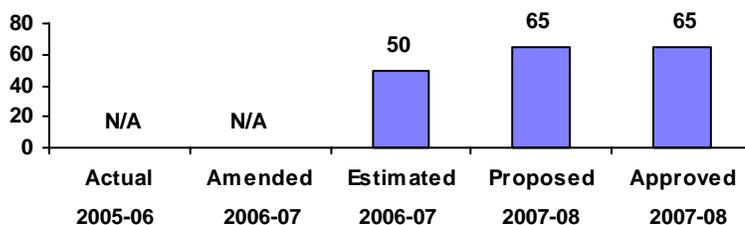
Health and Human Services – 2007-08

Program: YOUTH SERVICES

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

Program Result Measure:

Percentage of reported graffiti cleaned up within 1-2 business days



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of reported graffiti cleaned up within 1-2 business days	N/A	N/A	50	65	65

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Youth Development	\$2,947,950	11.85	\$2,891,599	11.95	\$2,888,671	11.95	\$3,068,585	13.95	\$3,208,585	13.95
Youth Employment	\$324,406	0.50	\$460,169	0.50	\$460,169	0.50	\$509,469	0.50	\$509,469	0.50
Total	\$3,272,355	12.35	\$3,351,768	12.45	\$3,348,840	12.45	\$3,578,054	14.45	\$3,718,054	14.45

Health and Human Services – 2007-08

Activity: Youth Development

Activity Code: 44YV

Program Name: YOUTH SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,947,950	\$2,891,599	\$2,888,671	\$3,068,585	\$3,208,585
Full-Time Equivalents	11.85	11.95	11.95	13.95	13.95

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per graffiti clean-up	Efficiency	16.07	18.80	16.10	19.00	19.00
Cost per youth served in contracted youth development programs (duplicated)	Efficiency	151.11	147.72	105.65	108.27	113.67
Cost per youth served in HHSD youth development programs (unduplicated)	Efficiency	1,068.92	1,218.86	2,053.80	2,055.45	2,055.45
Number of clean-ups completed	Output	12,125	15,750	19,000	21,000	21,000
Number of youth participating in afterschool/gap time programming	Output	6,934	7,400	10,993	10,993	10,993
Number of youth participating in mentoring activities with documented mentees	Output	318	270	263	263	263
Number of youth served in HHSD youth development programs	Output	851	539	320	320	320
Number youth in FYS direct services completing GED	Output	N/A	4	4	4	4
Number of business days before reported graffiti is removed	Result	New Meas.	New Meas.	2	4	4
Percent of youth participating in Austin Youth Development Program who remain in program longer than 30 days	Result	99	90	95	95	95
Percent of youth with improved academic performance	Result	87	80	85	85	85
Percentage of reported graffiti cleaned up within 1-2 business days	Result	N/A	N/A	50	65	65

Services of the Activity:

Health and Human Services – 2007-08

Activity: Youth Development

Activity Code: 44YV

Program Name: YOUTH SERVICES

Core Services: N/A

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

Service Enhancements: N/A

Health and Human Services – 2007-08

Activity: Youth Employment

Activity Code: 44YE

Program Name: YOUTH SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$324,406	\$460,169	\$460,169	\$509,469	\$509,469
Full-Time Equivalents	0.50	0.50	0.50	0.50	0.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per youth placed in Summer Youth Employment jobs	Efficiency	391.08	486.47	484.33	550.99	550.99
Number of youth placed in jobs	Output	589	600	750	750	750
Percent of employed (work at least one day) youth in Summer Youth Employment Program that successfully complete employment	Result	90	97	97	97	97

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

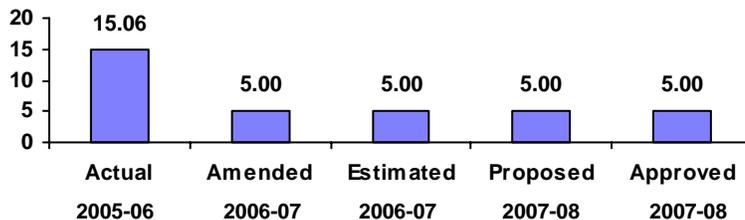
Health and Human Services – 2007-08

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:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	7.62	25.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	12.75	10.00	N/A	No goal set	No goal set
Employee Turnover Rate	15.06	5.00	5.00	5.00	5.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	2	3	2	3	3
Sick leave hours used per 1,000 hours	31.28	37.00	37.00	37.00	37.00
Total square feet of facilities	318,462	410,222	331,462	331,726	331,726

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$1,800,082	23.00	\$1,759,948	22.00	\$1,770,628	22.00	\$1,793,436	19.50	\$1,793,436	19.50
Facility Expenses	\$932,101	2.00	\$1,220,461	2.00	\$1,202,421	2.00	\$1,227,713	2.00	\$1,227,713	2.00
Financial Monitoring / Budgeting	\$851,148	12.90	\$900,942	12.90	\$926,836	12.90	\$946,480	12.90	\$946,480	12.90
Information Technology Support	\$601,053	7.20	\$665,142	7.20	\$642,866	7.20	\$754,558	8.20	\$754,558	8.20

Health and Human Services – 2007-08

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Personnel / Training	\$547,116	7.40	\$598,368	7.40	\$617,197	7.40	\$625,453	7.40	\$625,453	7.40
Vehicle / Equipment Maintenance	\$3,567	0.25	\$21,333	0.00	\$17,157	0.00	\$21,333	0.00	\$21,333	0.00
Total	\$4,735,067	52.75	\$5,166,194	51.50	\$5,177,105	51.50	\$5,368,973	50.00	\$5,368,973	50.00

Health and Human Services – 2007-08

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:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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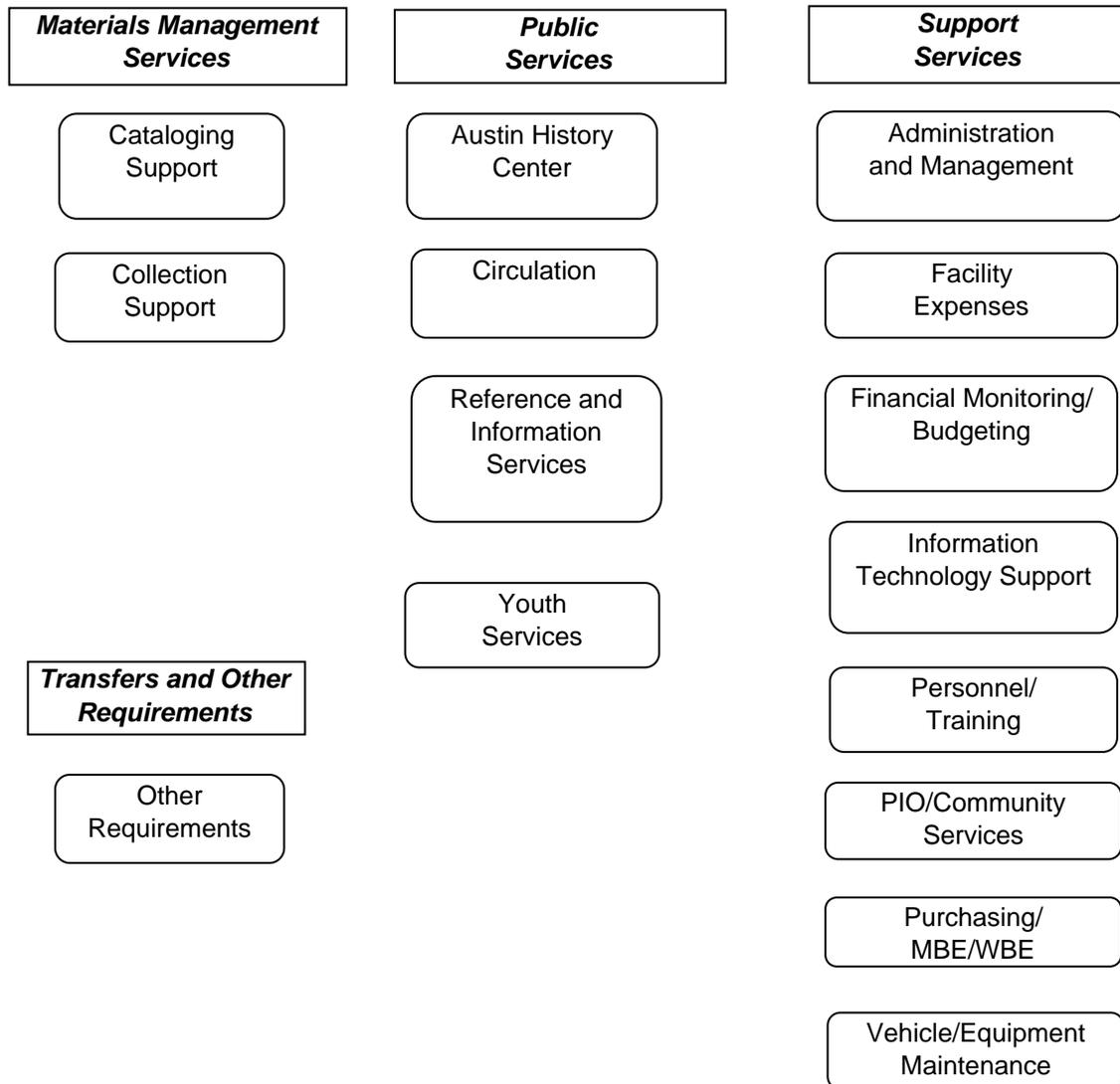
Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$515,242	0.00	\$549,330	0.00	\$549,330	0.00	\$597,686	0.00	\$597,686	0.00
Total	\$515,242	0.00	\$549,330	0.00	\$549,330	0.00	\$597,686	0.00	\$597,686	0.00



Library—2007-08



LEGEND= Programs Activities

	2005-06	2006-07	2006-07	2007-08	2007-08
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$789,558	\$779,131	\$772,634	\$791,096	\$791,096
Requirements	\$19,117,237	\$21,151,782	\$20,943,556	\$23,513,154	\$23,525,454
Full-time Equivalents (FTEs)	324.73	337.73	337.73	345.73	345.73

*Footnote: In addition to the amount shown above, the FY 2007-08 Approved Budget also includes \$447,999 for capital and critical one-time costs.

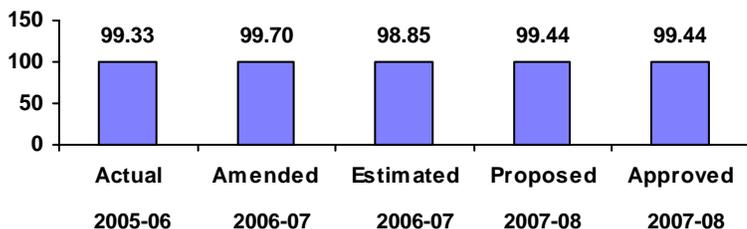
Library – 2007-08

Program: MATERIALS MANAGEMENT SERVICES

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

Program Result Measure:

Percent of volumes accurately cataloged and processed (%)



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of volumes accurately cataloged and processed (%)	99.33	99.70	98.85	99.44	99.44

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Cataloging Support	\$573,821	8.00	\$656,376	8.00	\$656,867	8.00	\$717,530	7.00	\$718,300	7.00
Collection Support	\$2,378,157	13.88	\$2,384,858	13.88	\$2,254,007	13.88	\$3,094,337	15.88	\$3,097,157	15.88
Total	\$2,951,978	21.88	\$3,041,234	21.88	\$2,910,874	21.88	\$3,811,867	22.88	\$3,815,457	22.88

Library – 2007-08

Activity: *Cataloging Support*

Activity Code: 3CAT

Program Name: MATERIALS MANAGEMENT SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$573,821	\$656,376	\$656,867	\$717,530	\$718,300
Full-Time Equivalents	8.00	8.00	8.00	7.00	7.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per number of volumes added to the collection (\$)	Efficiency	7.52	6.70	8.01	6.83	6.84
Number of volumes added to the collection	Output	76,123	98,000	82,000	105,000	105,000
Percent of volumes accurately cataloged and processed (%)	Result	99.33	99.70	98.85	99.44	99.44

Services of the Activity:

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

Semi Core Services: Mending damaged materials

Service Enhancements: N/A

Library – 2007-08

Activity: *Collection Support*

Activity Code: 3CLL

Program Name: MATERIALS MANAGEMENT SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,378,157	\$2,384,858	\$2,254,007	\$3,094,337	\$3,097,157
Full-Time Equivalent	13.88	13.88	13.88	15.88	15.88

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per order placed (\$)	Efficiency	27.81	29.44	32.20	34.38	34.41
Number of orders placed	Output	85,136	81,000	70,000	90,000	90,000
Citizen satisfaction with Materials (%)	Result	87	84	87	89	89
Materials support per capita (\$)	Result	2.32	2.22	2.11	2.93	2.93

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

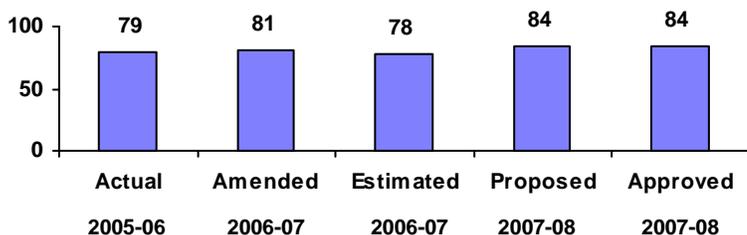
Library – 2007-08

Program: *PUBLIC SERVICES*

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

Program Result Measure:

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



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of customers who find the title they are seeking (%)	79	81	78	84	84

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Austin History Center	\$782,168	14.00	\$954,486	15.00	\$826,283	15.00	\$961,472	15.00	\$964,292	15.00
Circulation	\$9,185,243	203.72	\$10,347,911	205.72	\$10,234,164	205.72	\$11,088,315	205.72	\$11,137,536	205.72
Reference and Information Services	\$959,484	15.38	\$1,090,192	15.38	\$1,053,059	15.38	\$1,118,690	15.38	\$1,119,845	15.38
Youth Services	\$1,519,477	28.00	\$1,716,589	29.00	\$1,662,157	28.00	\$1,808,158	29.00	\$1,813,853	29.00
Total	\$12,446,371	261.10	\$14,109,178	265.10	\$13,775,663	264.10	\$14,976,635	265.10	\$15,035,526	265.10

Library – 2007-08

Activity: *Austin History Center*

Activity Code: *2AHC*

Program Name: *PUBLIC SERVICES*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$782,168	\$954,486	\$826,283	\$961,472	\$964,292
Full-Time Equivalents	14.00	15.00	15.00	15.00	15.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per direct customer contact (\$)	Efficiency	0.85	0.84	0.76	0.94	0.94
Number of customer visits	Output	39,252	35,871	43,443	43,443	43,443
Percent of customers who find the materials they need (Austin History Center) (%)	Result	97	96	93	95	95

Services of the Activity:

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

Semi Core Services: Reproductions of materials and photos

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

Library – 2007-08

Activity: Circulation

Activity Code: 2CRC

Program Name: PUBLIC SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$9,185,243	\$10,347,911	\$10,234,164	\$11,088,315	\$11,137,536
Full-Time Equivalent	203.72	205.72	205.72	205.72	205.72

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per circulated item (\$)	Efficiency	2.72	3.03	2.95	3.04	3.05
Number of items circulated	Output	3,373,408	3,410,187	3,465,677	3,647,875	3,647,875
Average Daily Circulation	Result	10,070	10,180	10,345	10,889	10,889
Average Daily Visits	Result	9,745	9,932	10,122	10,738	10,738
Percent of customers who find the title they are seeking (%)	Result	79	81	78	84	84

Services of the Activity:

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

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

Service Enhancements: N/A

Library – 2007-08

Activity: Reference and Information Services

Activity Code: 2REF

Program Name: PUBLIC SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$959,484	\$1,090,192	\$1,053,059	\$1,118,690	\$1,119,845
Full-Time Equivalent	15.38	15.38	15.38	15.38	15.38

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per reference question asked (\$)	Efficiency	5.82	7.04	6.79	7.58	7.59
Number of reference questions answered	Output	153,321	145,404	145,404	138,920	138,920
Percent of customers who get the information they need (%)	Result	95	97	96	96	96
Percent of Reference Questions Answered (%)	Result	99.94	99.78	99.78	99.82	99.82

Services of the Activity:

- Core Services:** Reference services; Public reference assistance; Branch reference assistance
- Semi Core Services:** Reference guides; Reference referral; Spanish Information Hotline; Public Internet access; Wireless access; Adaptive equipment such as Magnisight CCTV system, Kurzweil Reading Edge machine, and Zoom Text software
- Service Enhancements:** N/A

Library – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,519,477	\$1,716,589	\$1,662,157	\$1,808,158	\$1,813,853
Full-Time Equivalents	28.00	29.00	28.00	29.00	29.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per youth program attendee (\$)	Efficiency	13.76	15.37	16.67	16.83	16.85
Number of youth items circulated annually	Output	1,207,616	1,172,585	1,270,700	1,334,235	1,334,235
Number of youth program attendees	Output	98,157	100,190	93,450	100,930	100,930
Percent change in number of youth items circulated per capita (%)	Result	1.18	0.00	2.34	2.86	2.86

Services of the Activity:

- Core Services:** Select youth materials; Remove outdated materials; Early literacy programs
- Semi Core Services:** Children's storytimes; Summer Reading program; Wired for Youth program; Other programs such as puppet shows and afterschool; Homework help; Teach computer and Internet skills; Library card sign-up
- Service Enhancements:** Storytelling classes; Class orientations; Library tours

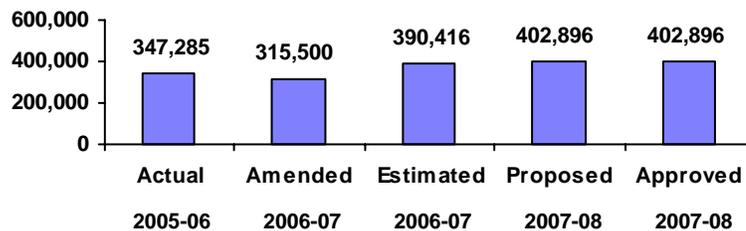
Library – 2007-08

Program: SUPPORT SERVICES

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

Program Result Measure:

Value of volunteer hours (\$)



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	9.59	10.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	3.77	10.00	N/A	No goal set	No goal set
Employee Turnover Rate (%)	14.99	10.00	14.06	12.00	12.00
Library cost per capita (\$)	27.00	29.36	28.92	31.75	31.76
Library cost per circulated item (\$)	5.67	6.20	6.04	6.45	6.45
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.09	1.13	1.37	1.00	1.00
Number of WEB "hits"	15,541,096	20,659,050	17,751,641	19,526,800	19,526,800
Percent of citizens rating Overall Library Services as favorable (%)	90	89	90	90	90
Sick leave hours used per 1,000 hours	32.08	31.28	34.14	33.11	33.11
Total square feet of facilities	408,614	413,995	413,995	413,995	413,995
Value of volunteer hours (\$)	347,285	315,500	390,416	402,896	402,896

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$625,801	5.00	\$796,800	5.00	\$746,738	5.00	\$765,243	5.27	\$765,243	5.27

Library – 2007-08

Program: SUPPORT SERVICES

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Facility Expenses	\$1,431,382	18.00	\$1,445,130	26.00	\$1,591,627	26.00	\$1,791,986	31.00	\$1,794,970	31.00
Financial Monitoring / Budgeting	\$104,665	1.65	\$110,722	1.65	\$112,864	1.65	\$117,067	1.65	\$117,067	1.65
Information Technology Support	\$1,165,531	10.00	\$1,120,098	10.00	\$1,059,178	10.27	\$1,251,525	11.00	\$1,253,450	11.00
Personnel / Training	\$343,144	4.00	\$368,845	5.00	\$483,488	4.73	\$460,327	5.73	\$460,712	5.73
PIO / Community Services	\$183,033	2.00	\$170,052	2.00	\$198,438	2.00	\$179,509	2.00	\$179,509	2.00
Purchasing / M/WBE	\$118,698	2.10	\$172,550	3.10	\$171,035	3.10	\$187,055	3.10	\$187,344	3.10
Vehicle / Equipment Maintenance	\$87,147	0.00	\$80,911	0.00	\$88,109	0.00	\$80,911	0.00	\$80,911	0.00
Total	\$4,059,400	42.75	\$4,265,108	52.75	\$4,451,477	52.75	\$4,833,623	59.75	\$4,839,206	59.75

Library – 2007-08

Program: **TRANSFERS & OTHER REQUIREMENTS**

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

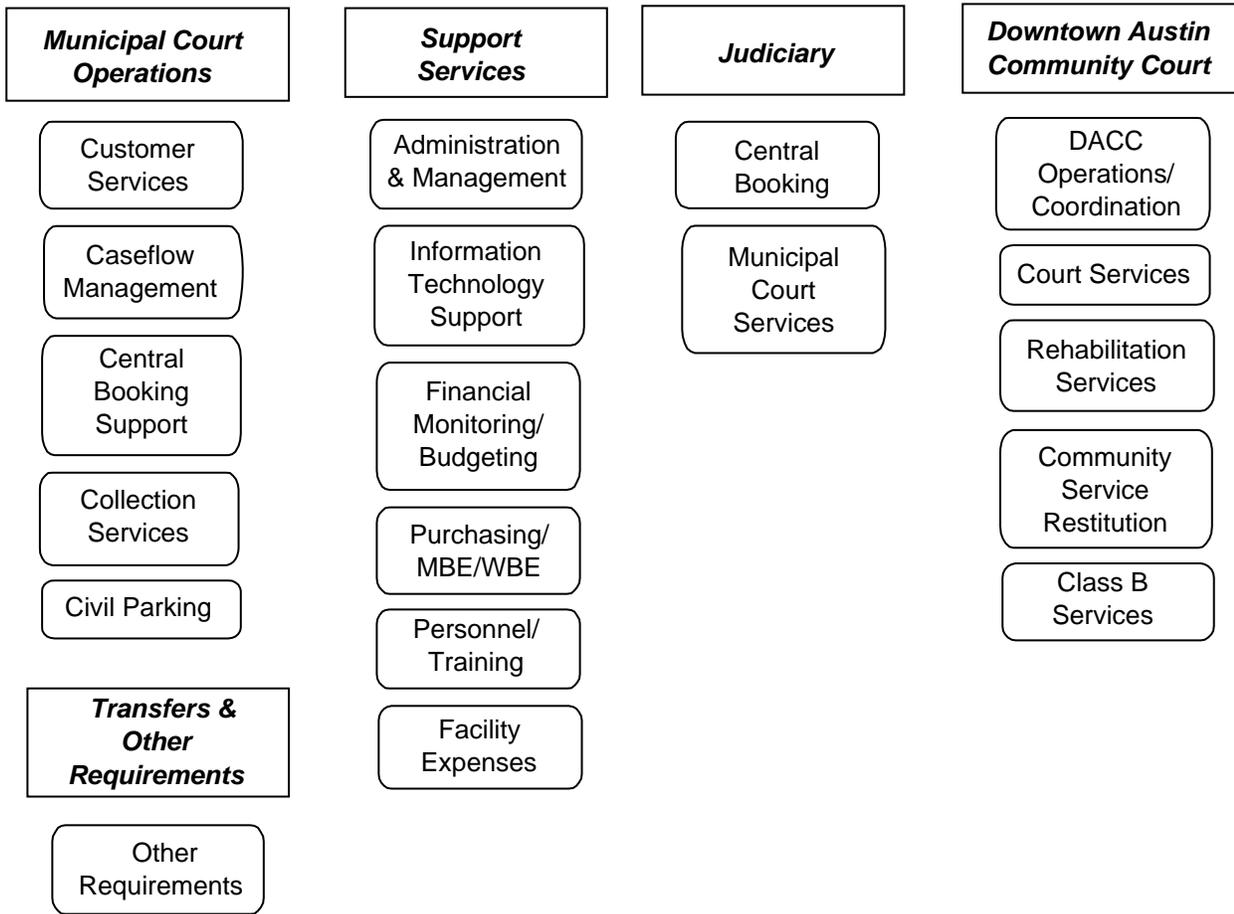
Performance Measures: **2005-06** **2006-07** **2006-07** **2007-08** **2007-08**
 Actual **Amended** **Estimated** **Proposed** **Approved**

Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06	2005-06	2006-07	2006-07	2006-07	2006-07	2007-08	2007-08	2007-08	2007-08
	Actual	FTE	Amended	FTE	Estimated	FTE	Proposed	FTE	Approved	FTE
Other Requirements	\$42,967	0.00	\$35,919	0.00	\$35,919	0.00	\$98,358	0.00	\$45,594	0.00
Total	\$42,967	0.00	\$35,919	0.00	\$35,919	0.00	\$98,358	0.00	\$45,594	0.00

Municipal Court — 2007-08



LEGEND= **Programs** Activities

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Revenue	\$18,152,269	\$17,292,916	\$15,993,916	\$16,723,438	\$16,723,438
Requirements	\$9,293,247	\$10,249,887	\$10,148,743	\$11,570,254	\$11,572,304
Full-time Equivalent (FTEs)	147.25	157.00	157.00	164.00	164.00

* Footnote: In addition to the amount shown above, the FY 2007-08 Approved Budget also includes \$173,431 for capital and critical one-time costs.

Municipal Court Juvenile Case Manager Fund — 2007–08

*Youth Case
Management*

Youth Services

LEGEND=

Programs

Activities

	2005-06	2006-07	2006-07	2007-08	2007-08
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$304,348	\$555,500	\$452,688	\$475,290	\$475,290
Requirements	\$0	\$274,720	\$145,675	\$331,597	\$331,597
Full-time Equivalent (FTEs)	0.00	5.00	5.00	5.00	5.00

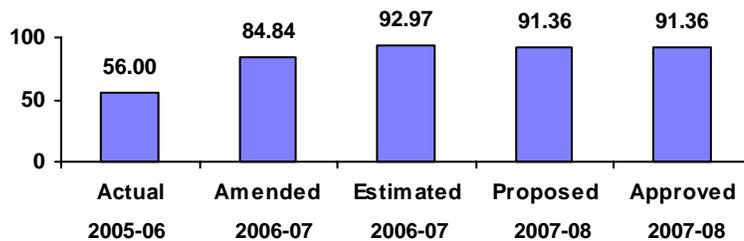
Municipal Court – 2007-08

Program: DOWNTOWN AUSTIN COMMUNITY COURT

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

Program Result Measure:

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



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of cases appearing on an arraignment, field release, trial, walk-in, or dismissal docket at DACC	New Meas.	New Meas.	23,552	25,000	25,000
Percent of cases for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	56.00	84.84	92.97	91.36	91.36

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Class B Services	\$373,042	1.00	\$101,449	1.00	\$101,449	1.00	\$426,547	1.00	\$426,547	1.00
Community Service Restitution	\$246,769	5.50	\$330,410	6.50	\$362,232	5.50	\$430,037	7.50	\$430,037	7.50
Court Services	\$155,522	2.00	\$181,611	2.00	\$181,611	2.00	\$197,593	2.00	\$197,593	2.00
DACC Operations / Coordination	\$327,981	2.50	\$457,678	3.50	\$407,678	4.50	\$511,525	5.50	\$511,525	5.50
Rehabilitation Services	\$429,033	2.00	\$437,303	2.00	\$455,481	2.00	\$501,677	3.00	\$501,677	3.00
Total	\$1,532,347	13.00	\$1,508,451	15.00	\$1,508,451	15.00	\$2,067,379	19.00	\$2,067,379	19.00

Municipal Court – 2007-08

Activity: Class B Services

Activity Code: 5PJR

Program Name: DOWNTOWN AUSTIN COMMUNITY COURT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$373,042	\$101,449	\$101,449	\$426,547	\$426,547
Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per client served	Efficiency	New Meas.	8,843	14,148	14,218	14,218
Number of clients completing 90-treatment	Output	New Meas.	48	9	11	11
Number of clients entering treatment	Output	New Meas.	48	30	30	30

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2007-08

Activity: Community Service Restitution

Activity Code: 5CSR

Program Name: DOWNTOWN AUSTIN COMMUNITY COURT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$246,769	\$330,410	\$362,232	\$430,037	\$430,037
Full-Time Equivalents	5.50	6.50	5.50	7.50	7.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Restitution cost per Community Service Restitution hour completed	Efficiency	10.54	12.24	8.81	7.67	7.67
Number of Community Service Restitution hours completed	Output	23,415	27,000	41,097	56,097	56,097
Number of CSR hours assigned for these cases	Output	22,748	19,829	21,608	22,000	22,000
Number of CSR hours completed for cases closed during a period of time	Output	19,998	16,824	20,088	20,100	20,100
Percent of cases for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	Result	56.00	84.84	92.97	91.36	91.36

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2007-08

Activity: Court Services

Activity Code: 5ARR

Program Name: DOWNTOWN AUSTIN COMMUNITY COURT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Total Requirements	\$155,522	\$181,611	\$181,611	\$197,593	\$197,593
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Full-Time Equivalents	2.00	2.00	2.00	2.00	2.00
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Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per case adjudicated	Efficiency	57.88	60.54	69.00	65.86	65.86
Court cost per case filed requiring appearance at DACC	Efficiency	19.17	25.94	26.66	28.23	28.23
Number of cases appearing at DACC for adjudication	Output	2,687	3,000	2,632	3,000	3,000
Number of cases appearing on an arraignment, field release, trial, walk-in, or dismissal docket at DACC	Output	New Meas.	New Meas.	23,552	25,000	25,000
Number of cases filed requiring appearance at DACC for adjudication	Output	8,113	7,000	6,811	7,000	7,000
Percent of cases filed for which offenders appear for adjudication	Result	33.00	42.85	38.60	42.85	42.85

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2007-08

Activity: *DACC Operations / Coordination*

Activity Code: *50PR*

Program Name: *DOWNTOWN AUSTIN COMMUNITY COURT*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$327,981	\$457,678	\$407,678	\$511,525	\$511,525
Full-Time Equivalents	2.50	3.50	4.50	5.50	5.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Administrative cost per total DACC budget	Efficiency	0.22	0.31	0.28	0.25	0.25
Number of cases filed requiring appearance at DACC for adjudication	Output	8,113	7,000	6,811	7,000	7,000
Number of jurisdictions addressed by the DACC	Output	3	3	3	3	3

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2007-08

Activity: *Rehabilitation Services*

Activity Code: 5SSV

Program Name: DOWNTOWN AUSTIN COMMUNITY COURT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$429,033	\$437,303	\$455,481	\$501,677	\$501,677
Full-Time Equivalents	2.00	2.00	2.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Rehabilitation cost per offender scheduled for Rehabilitation Services	Efficiency	461.34	728.84	728.84	800.00	800.00
Number of rehabilitation services sentences assigned for these cases	Output	822	723	800	840	840
Number of rehabilitation services sentences completed for cases closed during a period of time	Output	694	600	660	700	700
Social and rehabilitation services funding level	Output	217,922	310,921	320,000	320,000	320,000
Percent of offenders determined to need social services who are actually referred for services	Result	100	95	95	95	95
Percent of offenders who complete treatment recommendations	Result	84.00	77.18	85.00	90.00	90.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

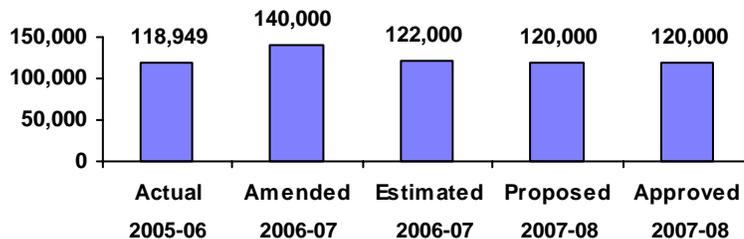
Municipal Court – 2007-08

Program: JUDICIARY

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

Program Result Measure:

Number of cases docketed (excluding arraignments)



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of cases docketed (excluding arraignments)	118,949	140,000	122,000	120,000	120,000

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Central Booking	\$392,076	3.00	\$648,544	3.50	\$598,780	3.50	\$657,988	3.50	\$657,988	3.50
Municipal Court Services	\$1,041,432	8.50	\$1,152,633	9.50	\$1,150,198	9.50	\$1,220,742	9.50	\$1,220,742	9.50
Total	\$1,433,508	11.50	\$1,801,177	13.00	\$1,748,978	13.00	\$1,878,730	13.00	\$1,878,730	13.00

Municipal Court – 2007-08

Activity: Central Booking

Activity Code: 6CBK

Program Name: JUDICIARY

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$392,076	\$648,544	\$598,780	\$657,988	\$657,988
Full-Time Equivalent	3.00	3.50	3.50	3.50	3.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per jail case magistrated/arraigned	Efficiency	4.56	6.21	6.30	6.93	6.93
Number of cases magistrated/arraigned	Output	86,067	104,500	95,000	95,000	95,000
Number of Class C misdemeanor cases arraigned	Output	18,719	33,000	21,600	21,600	21,600
Number of emergency protective orders issued	Output	2,705	2,200	2,815	2,927	2,927
Number of higher charges cases magistrated	Output	67,348	65,000	66,000	66,000	66,000
Number of personal bonds approved	Output	15,770	13,000	15,600	15,600	15,600
Percent of release to appear cases to the number of class C cases prepared	Result	New Meas.	New Meas.	12.63	10.00	10.00

Services of the Activity:

Core Services: Consider personal bonds; Evaluate requests for and issue Emergency Protection Orders; Conduct magistration of higher charge cases; and Conduct arraignment of Class C misdemeanor cases

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2007-08

Activity: *Municipal Court Services*

Activity Code: 6CCP

Program Name: JUDICIARY

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,041,432	\$1,152,633	\$1,150,198	\$1,220,742	\$1,220,742
Full-Time Equivalents	8.50	9.50	9.50	9.50	9.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per warrant signed and case docketed	Efficiency	6.14	4.57	5.64	5.45	5.45
Number of administrative hearings conducted	Output	96	80	80	80	80
Number of cases appealed to County Court	Output	6	14	16	16	16
Number of cases docketed (excluding arraignments)	Output	118,949	140,000	122,000	120,000	120,000
Number of cases seen in mitigation dockets	Output	37,475	35,000	35,000	36,000	36,000
Number of cases set on appearance dockets	Output	63,308	70,000	68,000	70,000	70,000
Number of Class C warrants and commitments issued	Output	50,680	112,000	75,017	104,140	104,140
Number of higher charge arrest warrants issued	Output	5,875	5,500	6,000	6,000	6,000
Number of search warrants issued	Output	1,319	750	700	720	720
Total number of trial cases docketed	Output	18,166	20,000	20,000	20,000	20,000
Percent of Class C appearance warrants and commitments signed within 30 days of preparation	Result	26.0	60.0	15.9	18.8	18.8

Services of the Activity:

Core Services:

Review probable cause affidavits; Issue Class C warrants; Implement legislative changes; Issue orders and sign judgments; Research case law; Interpret law; Hold trials and hearings for adults and juveniles; Set dockets; Review case load for dockets; Hear appeals of parking and dangerous dog cases; and Complete State-mandated training; review and issue warrants; review probable cause affidavits and issue arrest warrants in higher charge cases (Class A & B Misdemeanors and Felonies); issue commitments to hold defend

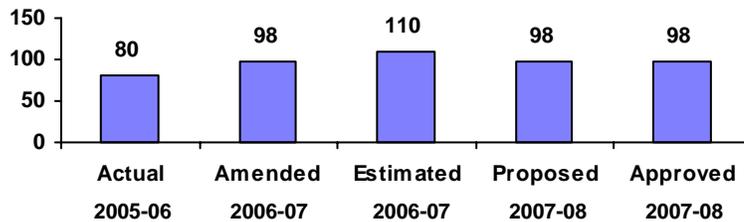
Municipal Court – 2007-08

Program: MUNICIPAL COURT OPERATIONS

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

Program Result Measure:

Cases terminated versus cases filed



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cases terminated versus cases filed	80	98	110	98	98

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Caseflow Management	\$4,085,757	89.25	\$2,257,158	46.50	\$2,092,311	41.75	\$2,177,634	42.75	\$2,177,634	42.75
Central Booking Support	\$414,320	10.00	\$486,011	11.50	\$486,011	11.50	\$549,113	11.50	\$549,113	11.50
Civil Parking	\$0	0.00	\$284,159	5.00	\$312,411	5.75	\$369,170	5.75	\$369,170	5.75
Collection Services	\$392,966	7.00	\$433,125	8.25	\$441,693	8.75	\$565,457	8.75	\$565,457	8.75
Customer Services	\$0	0.00	\$1,998,323	40.25	\$2,096,100	43.25	\$2,363,494	44.25	\$2,365,544	44.25
Total	\$4,893,043	106.25	\$5,458,776	111.50	\$5,428,526	111.00	\$6,024,868	113.00	\$6,026,918	113.00

Municipal Court – 2007-08

Activity: Caseflow Management

Activity Code: 3CFM

Program Name: MUNICIPAL COURT OPERATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$4,085,757	\$2,257,158	\$2,092,311	\$2,177,634	\$2,177,634
Full-Time Equivalents	89.25	46.50	41.75	42.75	42.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Expenditure per case filed (General Fund)	Efficiency	22.44	24.12	28.73	27.32	27.32
Revenue per case filed (Net to General Fund, non GASB basis)	Efficiency	43.84	40.69	45.28	39.35	39.35
Number of appeal cases prepared	Output	6	14	16	16	16
Number of cases set on scheduled dockets or appearing at mitigation dockets	Output	120,826	125,000	125,000	120,000	120,000
Number of cases updates	Output	63,229	1,300,000	1,500,000	1,500,000	1,500,000
Number of confirmation requests	Output	19,766	22,000	16,000	22,000	22,000
Number of filings	Output	2,037,686	2,500,000	2,300,000	2,500,000	2,500,000
Number of higher charge arrest warrants prepared	Output	6,144	5,500	6,000	6,000	6,000
Number of higher charge summons	Output	New Meas.	New Meas.	0	0	0
Number of motions filed	Output	New Meas.	New Meas.	10,105	10,610	10,610
Number of paper cases imaged	Output	172,175	175,000	190,000	N/A	N/A
Number of public information requests	Output	9,345	6,500	8,000	8,000	8,000
Number of search warrants prepared	Output	697	600	600	600	600
Number of warrants prepared	Output	77,687	120,000	90,000	120,000	120,000
Total number of cases filed (excluding DACC cases filed)	Output	414,018	425,000	353,209	425,000	425,000
Total number of cases processed in mitigation	Output	37,457	35,000	37,000	37,000	37,000
Total number of cases scheduled on appearance dockets	Output	100,496	70,000	68,000	70,000	70,000
Total number of cases scheduled on trial dockets	Output	20,314	20,000	20,000	20,000	20,000

Municipal Court – 2007-08

Activity: Caseflow Management

Activity Code: 3CFM

Program Name: MUNICIPAL COURT OPERATIONS

Total number of cases terminated	Output	329,944	416,500	367,500	416,500	416,500
Average of age of terminated cases (in days)	Result	214	250	325	250	250
Cases terminated versus cases filed	Result	80	98	110	98	98
Percent of cases initiated within five business days from receipt	Result	69	70	70	70	70
Percentage of cases scheduled for trial within 60 days	Result	N/A	75	75	75	75

Services of the Activity:

Core Services:

Code and Distribute citations for data entry throughout Court; Process illegible or flawed citations; Schedule court appearances; Process Class C appeals; Update case files; Prepare NISI (bond forfeiture) cases; Research open and closed cases; Process deferred dispositions; Set revocation docket for non-compliant deferrals; Maintain court docket calendar; Maintain officer's court schedules; Prepare cases for other City departments; Set administrative hearings for dangerous dog and junked vehicle appeals and update according to judicial orders; Produce complaints; Expunction of records; Process public record requests; Archive and eventually destroy paper records; Prepare higher charge arrest warrants; Prepare higher charge search warrants; and Prepare cases for other City departments; Document judicial orders; Maintain courtroom decorum; Answer telephone inquires; Process subpoenas; Accept and process motions for continuance, dismissal, and new trial; Send license suspension notices to out-of-state drivers; Confirm Class C warrants prior to arrest 24 hours per day; Produce documents for warrant issuance by judges; Activate issued warrants in the court's computer system

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2007-08

Activity: Central Booking Support

Activity Code: 4MST

Program Name: MUNICIPAL COURT OPERATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$414,320	\$486,011	\$486,011	\$549,113	\$549,113
Full-Time Equivalent	10.00	11.50	11.50	11.50	11.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per jail case prepared	Efficiency	3.89	4.86	4.57	5.49	5.49
Number of Emergency Protective Orders prepared	Output	2,705	2,300	2,616	2,500	2,500
Number of jail cases prepared	Output	106,379	100,000	106,359	100,000	100,000
Number of release to appear cases	Output	14,842	8,000	1,398	144	144
Percent of release to appear cases to the number of class C cases prepared	Result	New Meas.	New Meas.	1.3	0.1	0.1
Percent of the release to appear to the number of jail cases prepared	Result	14.0	8.0	0.5	0.5	0.5

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2007-08

Activity: Civil Parking

Activity Code: 4CPA

Program Name: MUNICIPAL COURT OPERATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$0	\$284,159	\$312,411	\$369,170	\$369,170
Full-Time Equivalents	0.00	5.00	5.75	5.75	5.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per parking case filed	Efficiency	1.90	1.89	2.30	2.46	2.46
Number of boot/tow cases terminated	Output	1,158	2,000	1,500	1,500	1,500
Number of Boot/Tow Hearings Held	Output	1	15	2	5	5
Number of boot/tow orders filed	Output	680	2,400	5,000	5,000	5,000
Number of parking cases filed	Output	147,054	150,000	135,660	150,000	150,000
Number of parking hearings appealed	Output	75	75	75	75	75
Number of parking hearings held	Output	2,605	3,500	2,500	2,750	2,750
Percent of parking cases terminated to filed	Result	88.58	84.00	84.00	85.00	85.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2007-08

Activity: Collection Services

Activity Code: 3WSV

Program Name: MUNICIPAL COURT OPERATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$392,966	\$433,125	\$441,693	\$565,457	\$565,457
Full-Time Equivalent	7.00	8.25	8.75	8.75	8.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Collections per clerk	Efficiency	408,742	303,030	182,857	228,571	228,571
Collections per expense dollar	Efficiency	7.28	5.77	3.62	3.54	3.54
Number of completed worksheets	Output	3,308	7,500	4,618	5,000	5,000
Number of phone calls handled	Output	28,464	30,000	20,000	30,000	30,000
Number of warrant letters sent	Output	New Meas.	New Meas.	67,940	100,000	100,000
Total Collections	Output	2,861,191	2,500,000	1,600,000	2,000,000	2,000,000
Total number of notices sent	Output	New Meas.	New Meas.	664,454	650,000	650,000

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2007-08

Activity: Customer Services

Activity Code: 4CSV

Program Name: MUNICIPAL COURT OPERATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$0	\$1,998,323	\$2,096,100	\$2,363,494	\$2,365,544
Full-Time Equivalent	0.00	40.25	43.25	44.25	44.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per customer assisted (phone, mail, cash)	Efficiency	New Meas.	2.3	3.8	3.5	3.5
Number of customers served at the downtown service counters	Output	159,683	144,000	139,275	140,000	140,000
Number of Customers served at the substation	Output	78,852	75,000	65,495	70,000	70,000
Number of customers served by internet	Output	New Meas.	51,000	105,000	105,000	105,000
Number of IVR hits	Output	523,581	750,000	450,000	500,000	500,000
Number of phone calls	Output	804,480	700,000	683,829	795,000	795,000
Number of phone calls answered	Output	750,770	650,000	210,000	255,000	255,000
Pieces of mail processed	Output	149,819	130,000	130,000	130,000	130,000
Total number of cash transactions	Output	353,124	450,000	320,000	320,000	320,000
Average wait time (in minutes)	Result	23.25	15.00	15.00	10.00	10.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2007-08

Program: YOUTH CASE MANAGEMENT

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

Performance Measures:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total number of cases set on appearance dockets	New Meas.	10,300	7,212	10,000	10,000

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Youth Services	\$0	0.00	\$274,720	5.00	\$145,675	5.00	\$331,597	5.00	\$331,597	5.00
Total	\$0	0.00	\$274,720	5.00	\$145,675	5.00	\$331,597	5.00	\$331,597	5.00

Municipal Court – 2007-08

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

Activity Objective: The purpose of the Youth Services activity is to provide administrative support to a comprehensive integrated case manager program.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$0	\$274,720	\$145,675	\$331,597	\$331,597
Full-Time Equivalent	0.00	5.00	5.00	5.00	5.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per case set on dockets	Efficiency	New Meas.	26.67	15.77	24.37	24.37
Number of cases researched for addresses/phones	Output	New Meas.	2,800	2,800	2,800	2,800
Number of cases set on traffic dockets	Output	New Meas.	3,500	3,500	3,500	3,500
Number of cases terminated	Output	New Meas.	7,500	7,500	7,500	7,500
Number of cases transferred out	Output	New Meas.	500	500	500	500
Total number of cases set on appearance dockets	Output	New Meas.	10,300	7,212	10,000	10,000
Number of cases opting for Teen Court	Result	New Meas.	100	64	64	64
Recidivism rate - other	Result	New Meas.	25	25	25	25
Recidivism rate - parent	Result	New Meas.	20	20	20	20
Recidivism rate - traffic	Result	New Meas.	30	30	30	30

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

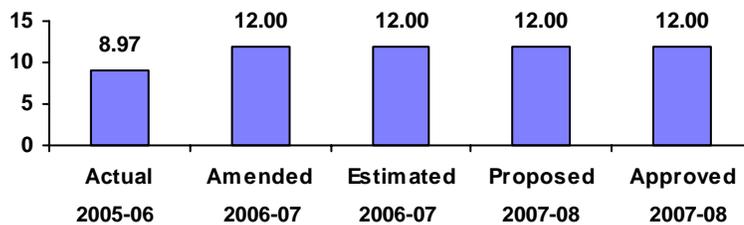
Municipal Court – 2007-08

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:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	34	25	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	6.41	10.00	N/A	No goal set	No goal set
Annual collection rate	56.00	57.72	50.05	50.00	50.00
Employee Turnover Rate	8.97	12.00	12.00	12.00	12.00
Gross revenue (non GASB basis)	29,086,144	29,000,000	27,600,000	27,800,000	27,800,000
Level of customer satisfaction as indicated by Voice of the Customer survey	83	79	80	80	80
Level of employee satisfaction as indicated by the Listening to the Workforce Survey	69	76	80	80	80
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	2	1	2	2
Sick leave hours used per 1,000 hours	29.54	38.00	29.38	30.50	30.50
Total square feet of facilities	55,000	55,000	55,000	55,000	55,000

Municipal Court – 2007-08

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$276,450	2.75	\$323,798	3.28	\$338,910	3.78	\$362,121	3.78	\$362,121	3.78
Facility Expenses	\$127,090	0.00	\$73,860	0.00	\$76,860	0.00	\$78,979	0.00	\$78,979	0.00
Financial Monitoring / Budgeting	\$232,731	3.78	\$244,552	4.24	\$212,952	3.74	\$239,241	3.74	\$239,241	3.74
Information Technology Support	\$624,114	7.00	\$639,047	7.00	\$647,848	7.00	\$685,503	7.00	\$685,503	7.00
Personnel / Training	\$94,303	1.22	\$104,809	1.24	\$93,553	1.74	\$186,380	2.74	\$186,380	2.74
Purchasing / M/WBE	\$112,052	1.75	\$122,920	1.74	\$120,168	1.74	\$120,071	1.74	\$120,071	1.74
Total	\$1,466,740	16.50	\$1,508,986	17.50	\$1,490,291	18.00	\$1,672,295	19.00	\$1,672,295	19.00

Municipal Court – 2007-08

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.

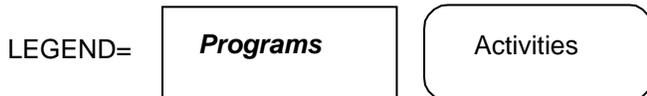
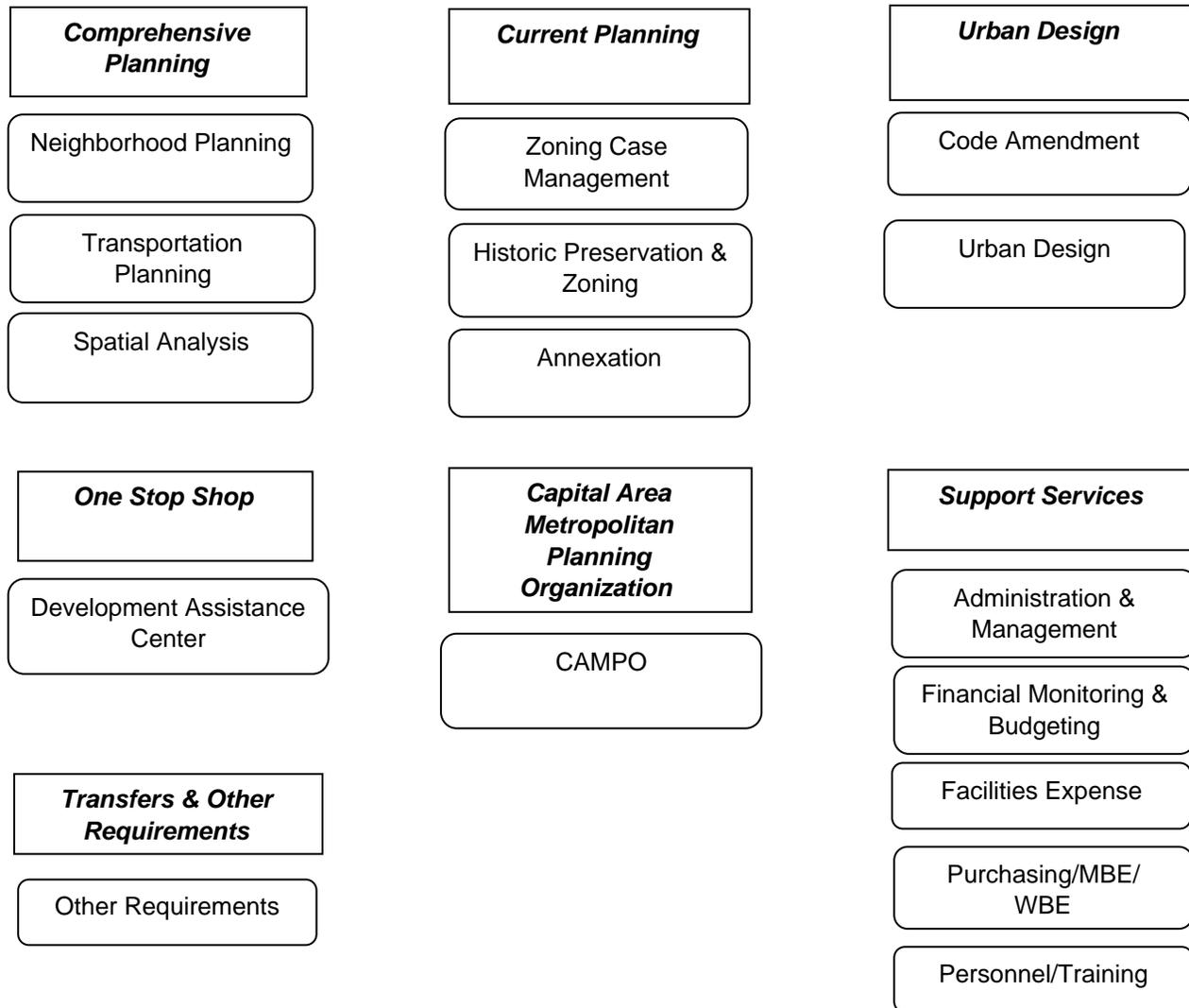
Performance Measures:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$16,936	0.00	\$16,554	0.00	\$16,554	0.00	\$21,195	0.00	\$21,195	0.00
Total	\$16,936	0.00	\$16,554	0.00	\$16,554	0.00	\$21,195	0.00	\$21,195	0.00



Neighborhood Planning and Zoning — 2007-08



	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Revenue	\$236,810	\$216,068	\$237,068	\$241,165	\$241,165
Requirements	\$3,663,506	\$4,839,069	\$4,297,778	\$5,288,429	\$5,313,429
Full-time Equivalent (FTEs)	62.50	70.50	70.50	77.50	77.50

* Footnote: In addition to the amount shown above, the FY 2007-08 Approved Budget also includes \$72,372 for capital and critical one-time costs.

Neighborhood Planning and Zoning – 2007-08

Program: CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION

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

Performance Measures:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
CAMPO	\$859,697	13.00	\$1,002,661	15.00	\$1,005,296	15.00	\$1,087,916	15.00	\$1,087,916	15.00
Total	\$859,697	13.00	\$1,002,661	15.00	\$1,005,296	15.00	\$1,087,916	15.00	\$1,087,916	15.00

Neighborhood Planning and Zoning – 2007-08

Activity: CAMPO

Activity Code: 55CM

Program Name: CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$859,697	\$1,002,661	\$1,005,296	\$1,087,916	\$1,087,916
Full-Time Equivalents	13.00	15.00	15.00	15.00	15.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

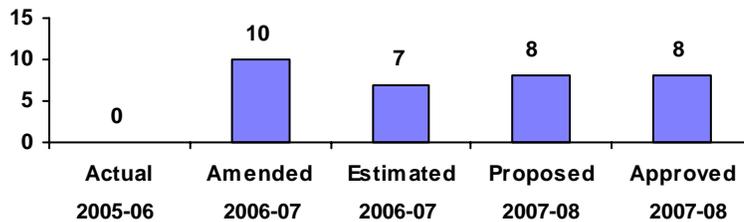
Neighborhood Planning and Zoning – 2007-08

Program: *COMPREHENSIVE PLANNING*

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

Program Result Measure:

Number of neighborhood plans adopted



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of neighborhood plans adopted	0	10	7	8	8

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Neighborhood Planning	\$1,178,060	18.75	\$1,662,514	22.75	\$1,415,407	22.75	\$1,985,687	26.75	\$1,985,687	26.75
Spatial Analysis	\$222,778	2.00	\$185,285	2.00	\$315,297	2.00	\$178,625	2.00	\$178,625	2.00
Transportation Planning	\$113,710	1.50	\$191,777	2.50	\$134,712	2.50	\$254,934	2.50	\$254,934	2.50
Total	\$1,514,548	22.25	\$2,039,576	27.25	\$1,865,416	27.25	\$2,419,246	31.25	\$2,419,246	31.25

Neighborhood Planning and Zoning – 2007-08

Activity: *Neighborhood Planning*

Activity Code: 2NP2

Program Name: COMPREHENSIVE PLANNING

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,178,060	\$1,662,514	\$1,415,407	\$1,985,687	\$1,985,687
Full-Time Equivalents	18.75	22.75	22.75	26.75	26.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average cost per plan adopted	Efficiency	0	166,251	208,598	211,143	211,143
Average number of people who attend Neighborhood Planning meetings	Output	0	40	45	51	51
Number of acres rezoned to allow greater density	Output	0	2300	307	1400	1400
Number of times mediation process is utilized by citizens for neighborhood planning process	Output	0	1	5	6	6
Number of neighborhood plans adopted	Result	0	10	7	8	8
Number of neighborhood plans scheduled on Planning Commission agenda	Result	0	10	7	8	8
Percent of neighborhood planning participants satisfied with the neighborhood planning process	Result	0	84	70	84	84
Percent of neighborhood plans that integrate transportation planning	Result	0	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning – 2007-08

Activity: Spatial Analysis

Activity Code: 2SA2

Program Name: COMPREHENSIVE PLANNING

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$222,778	\$185,285	\$315,297	\$178,625	\$178,625
Full-Time Equivalent	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Staff costs per data request	Efficiency	655	750	674	734	734
Number of data requests completed	Output	130	125	138	130	130
Percent of data requests completed	Result	100	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning – 2007-08

Activity: *Transportation Planning*

Activity Code: 2TP2

Program Name: COMPREHENSIVE PLANNING

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$113,710	\$191,777	\$134,712	\$254,934	\$254,934
Full-Time Equivalents	1.50	2.50	2.50	2.50	2.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average staff cost per regional transportation request	Efficiency	2,031	6,393	2,789	8,498	8,498
Number of regional transportation requests completed	Output	56	30	54	30	30
Percent of regional transportation requests completed within agreed-upon time frame	Result	100	95	100	95	95

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

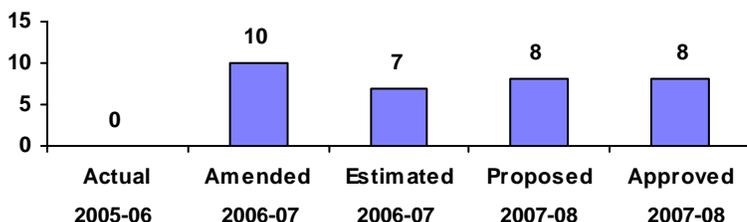
Neighborhood Planning and Zoning – 2007-08

Program: CURRENT PLANNING

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

Program Result Measure:

Number of neighborhood plan rezonings scheduled on Planning Commission agenda



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of neighborhood plan rezonings scheduled on Planning Commission agenda	0	10	7	8	8

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Annexation	\$239,513	2.00	\$318,478	2.00	\$278,232	2.00	\$332,914	2.00	\$332,914	2.00
Historic Preservation and Zoning	\$165,347	3.00	\$221,127	3.00	\$216,281	3.00	\$237,115	3.00	\$237,115	3.00
Zoning Case Management	\$740,809	8.75	\$774,461	8.75	\$752,781	8.75	\$921,549	9.75	\$921,549	9.75
Total	\$1,145,669	13.75	\$1,314,066	13.75	\$1,247,294	13.75	\$1,491,578	14.75	\$1,491,578	14.75

Neighborhood Planning and Zoning – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$239,513	\$318,478	\$278,232	\$332,914	\$332,914
Full-Time Equivalents	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Staff costs per acre of contiguous subdivisions annexed and served by City of Austin water and wastewater service	Efficiency	71	69	121	75	75
Number of contiguous acres that are annexed and served by City of Austin water/wastewater service	Output	1,856	2,000	1,111	2,000	2,000
Percent of continuous acreage annexed and served by City of Austin water/wastewater service and completed on time	Result	100	100	100	100	100

Services of the Activity:

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

Neighborhood Planning and Zoning – 2007-08

Activity: *Historic Preservation and Zoning*

Activity Code: 3HP3

Program Name: CURRENT PLANNING

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$165,347	\$221,127	\$216,281	\$237,115	\$237,115
Full-Time Equivalent	3.00	3.00	3.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Staff cost per permit or application reviewed	Efficiency	173	421	300	443	443
Number of historic buildings substantially rehabilitated or returned to a useful, economic function per year	Output	63	8	35	30	30
Number of historic zoning cases of medium/high priority properties listed in any City survey initiated annually	Output	45	15	35	30	30
Percent of historic districts nominated annually from the City's historic resources surveys compared to all historic districts recommended	Result	0	3	1	3	3
Percent of plans that include design standards that allow for the preservation of the character of unique neighborhoods	Result	0	100	100	100	100

Services of the Activity:

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

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

Service Enhancements: N/A

Neighborhood Planning and Zoning – 2007-08

Activity: Zoning Case Management

Activity Code: 3ZC3

Program Name: CURRENT PLANNING

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$740,809	\$774,461	\$752,781	\$921,549	\$921,549
Full-Time Equivalents	8.75	8.75	8.75	9.75	9.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per zoning application processed	Efficiency	2764	3688	3841	4388	4388
Number of zoning applications processed	Output	268	210	196	210	210
Number of neighborhood plan rezonings scheduled on Planning Commission agenda	Result	0	10	7	8	8
Number of neighborhood plans rezoned	Result	0	10	7	8	8

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

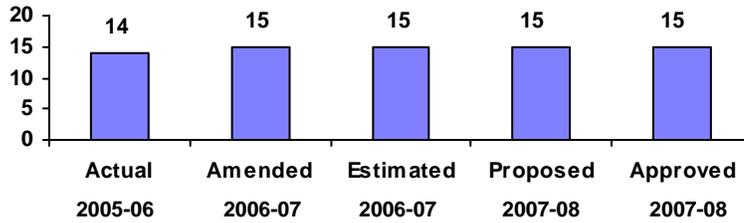
Neighborhood Planning and Zoning – 2007-08

Program: ONE STOP SHOP

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

Program Result Measure:

Customer Wait Time (in minutes)(DAC)



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Customer Wait Time (in minutes)(DAC)	14	15	15	15	15

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Development Assistance Center	\$58,112	1.00	\$61,267	1.00	\$63,264	1.00	\$67,592	1.00	\$67,592	1.00
Total	\$58,112	1.00	\$61,267	1.00	\$63,264	1.00	\$67,592	1.00	\$67,592	1.00

Neighborhood Planning and Zoning – 2007-08

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's Rules and Regulations.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$58,112	\$61,267	\$63,264	\$67,592	\$67,592
Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
City-wide activity cost per number of customers served	Efficiency	61.00	49.36	39.13	40.86	40.86
Number of customers served	Output	20,702	22,000	23,000	23,000	23,000
Customer Wait Time (in minutes)(DAC)	Result	14	15	15	15	15

Services of the Activity:

Core Services: Zoning Consultation

Semi Core Services: N/A

Service Enhancements: N/A

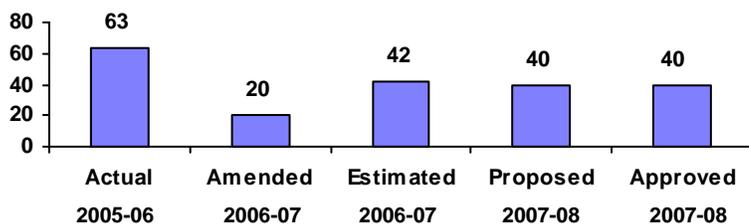
Neighborhood Planning and Zoning – 2007-08

Program: URBAN DESIGN

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

Program Result Measure:

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



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of planned Great Street improvements completed compared to all planned since program inception (10/99)	63	20	42	40	40

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Code Amendment	\$36,879	1.00	\$72,023	1.00	\$20,304	1.00	\$86,234	1.00	\$86,234	1.00
Urban Design	\$389,281	5.75	\$623,180	6.75	\$463,220	6.75	\$664,801	7.75	\$664,801	7.75
Total	\$426,161	6.75	\$695,203	7.75	\$483,524	7.75	\$751,035	8.75	\$751,035	8.75

Neighborhood Planning and Zoning – 2007-08

Activity: Code Amendment

Activity Code: 4CA4

Program Name: URBAN DESIGN

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$36,879	\$72,023	\$20,304	\$86,234	\$86,234
Full-Time Equivalent	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Activity cost per amendment prepared	Efficiency	3,688	14,405	3,384	17,247	17,247
Number of amendments prepared	Output	10	5	6	5	5
Percent of prepared amendments adopted	Result	55	50	50	50	50

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning – 2007-08

Activity: Urban Design

Activity Code: 4DU4

Program Name: URBAN DESIGN

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$389,281	\$623,180	\$463,220	\$664,801	\$664,801
Full-Time Equivalents	5.75	6.75	6.75	7.75	7.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average staff cost per Great Streets Development Program project	Efficiency	3,956	3,353	1,711	3,364	3,364
Number of downtown block faces w/ new "Great Streets" improvements planned per year	Output	8	5	8	5	5
Number of new downtown block faces w/ "Great Streets" improvements completed per year	Output	3	4	5	5	5
Percentage of planned Great Street improvements completed compared to all planned since program inception (10/99)	Result	63	20	42	40	40

Services of the Activity:

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

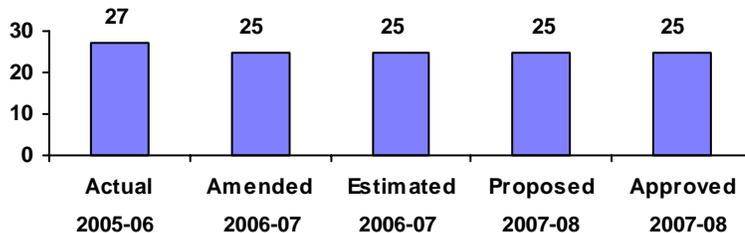
Neighborhood Planning and Zoning – 2007-08

Program: SUPPORT SERVICES

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

Program Result Measure:

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



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	N/A	N/A	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	N/A	N/A	N/A	No goal set	No goal set
Employee Turnover Rate	18.06	10.00	7.00	10.00	10.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Sick leave hours used per 1,000 hours	30.67	40.00	35.00	40.00	40.00
Total square feet of facilities	16,783	16,783	16,783	16,783	16,783
Turnaround time for accounts payable within the Deadline (in Calendar Days)	27	25	25	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$376,383	3.25	\$578,295	3.25	\$601,212	3.25	\$688,051	4.25	\$713,051	4.25
Facility Expenses	\$113,565	0.00	\$94,477	0.00	\$93,277	0.00	\$94,477	0.00	\$94,477	0.00
Financial Monitoring / Budgeting	\$149,090	2.00	\$164,293	2.00	\$160,829	2.00	\$169,314	2.00	\$169,314	2.00

Neighborhood Planning and Zoning – 2007-08

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Personnel / Training	\$26,502	0.25	\$19,797	0.25	\$29,952	0.25	\$28,253	0.25	\$28,253	0.25
Purchasing / M/WBE	\$13,260	0.25	\$12,260	0.25	\$13,757	0.25	\$12,980	0.25	\$12,980	0.25
Total	\$678,799	5.75	\$869,122	5.75	\$899,027	5.75	\$993,075	6.75	\$1,018,075	6.75

Neighborhood Planning and Zoning – 2007-08

Program: TRANSFERS & OTHER REQUIREMENTS

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

Performance Measures:	2005-06	2006-07	2006-07	2007-08	2007-08
	Actual	Amended	Estimated	Proposed	Approved

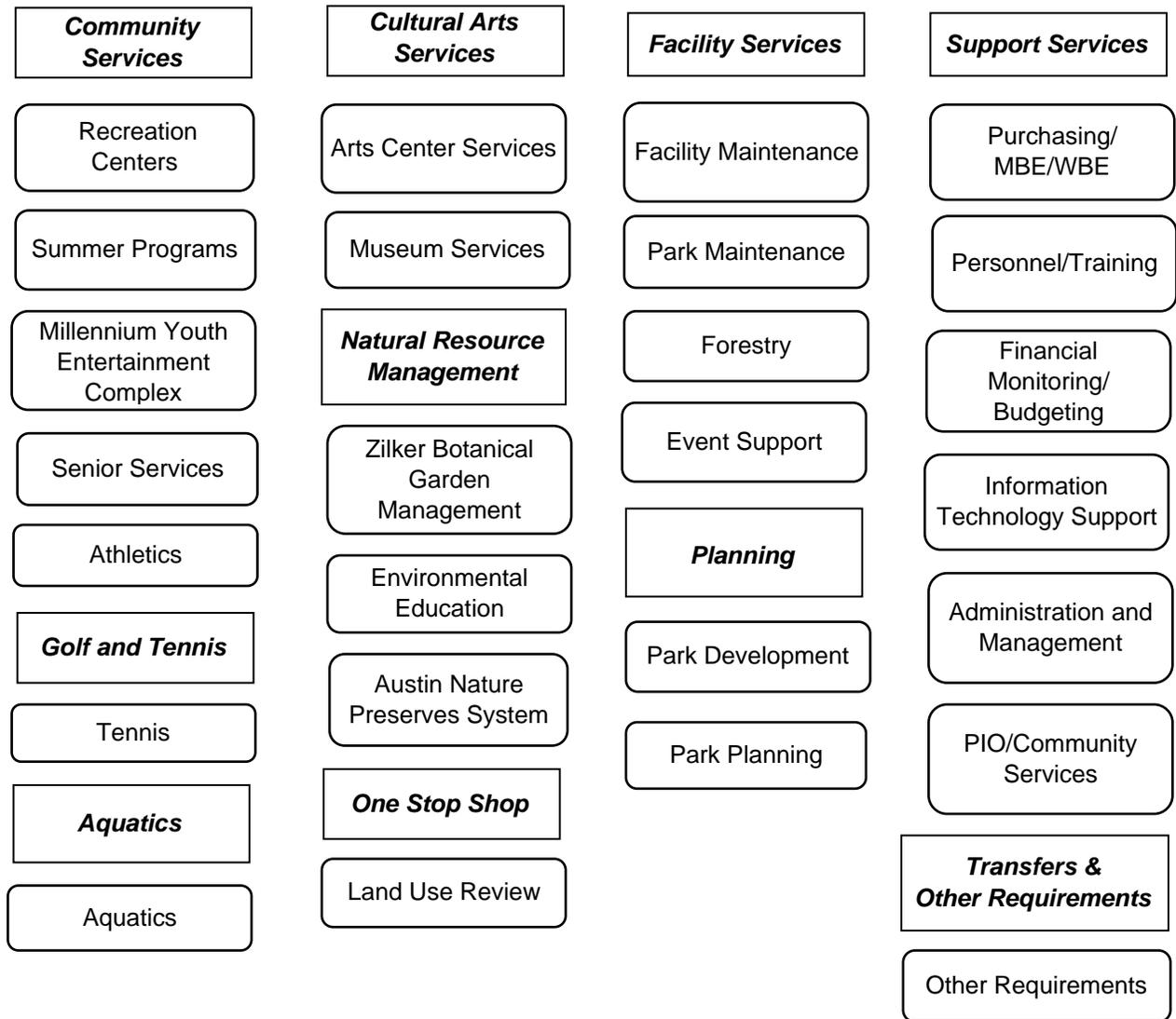
Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06	2005-06	2006-07	2006-07	2006-07	2006-07	2007-08	2007-08	2007-08	2007-08
	Actual	FTE	Amended	FTE	Estimated	FTE	Proposed	FTE	Approved	FTE
Other Requirements	\$7,978	0.00	\$10,645	0.00	\$10,645	0.00	\$9,518	0.00	\$9,518	0.00
Total	\$7,978	0.00	\$10,645	0.00	\$10,645	0.00	\$9,518	0.00	\$9,518	0.00



Parks and Recreation — 2007-08



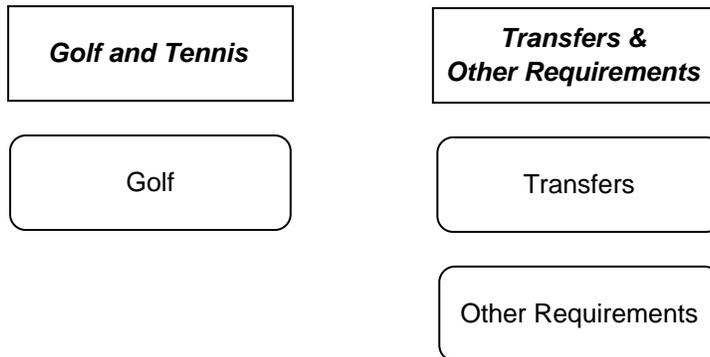
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	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Revenue	\$3,370,824	\$3,152,396	\$3,655,346	\$3,782,594	\$3,782,594
Requirements	\$27,754,302	\$31,646,802	\$31,646,802	\$35,765,835	\$35,802,835
Full-time Equivalents (FTEs)	360.00	435.00	435.00	471.50	471.50

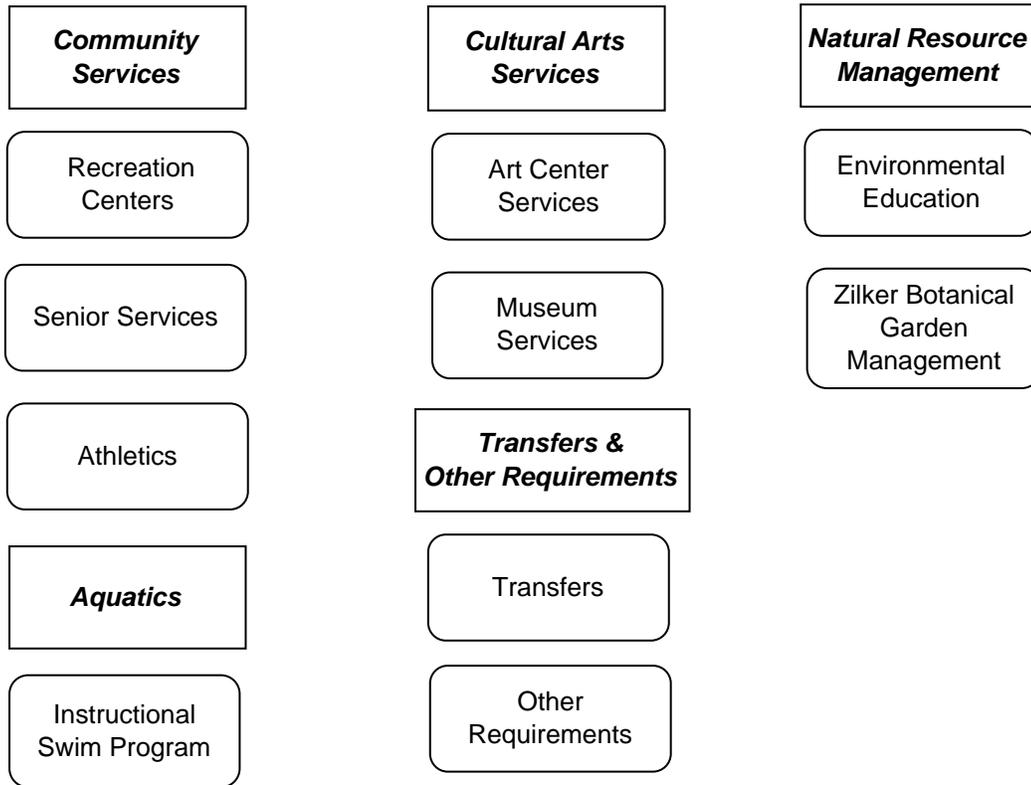
*Footnote: In addition to the amount shown above, the FY 2007-08 Approved Budget also includes \$626,452 for capital and critical one-time costs.

Golf Enterprise Fund — 2007-08



	2005-06	2006-07	2006-07	2007-08	2007-08
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$4,960,320	\$5,565,529	\$4,752,681	\$5,428,391	\$5,428,391
Requirements	\$5,234,438	\$5,221,535	\$4,956,681	\$5,241,309	\$5,241,309
Full-time Equivalent (FTEs)	45.00	46.00	46.00	42.00	42.00

Recreation Programs Enterprise Fund — 2007-08



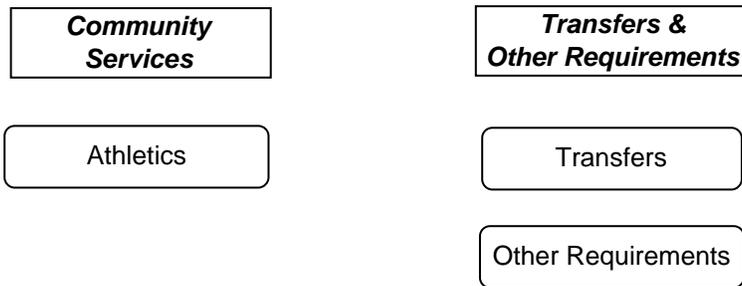
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Program

Activity

	2005-06	2006-07	2006-07	2007-08	2007-08
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$3,203,294	\$3,462,239	\$3,482,194	\$3,633,247	\$3,633,247
Requirements	\$3,180,133	\$3,704,692	\$3,470,183	\$3,805,782	\$3,805,782
Full-time Equivalent (FTEs)	19.50	34.00	34.00	39.25	39.25

Softball Enterprise Fund — 2007-08



LEGEND= **Program** **Activity**

	2005-06	2006-07	2006-07	2007-08	2007-08
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$821,286	\$624,000	\$704,000	\$820,500	\$820,500
Transfer In	\$0	\$186,000	\$186,000	\$186,000	\$186,000
Requirements	\$841,232	\$855,481	\$847,729	\$955,339	\$955,339
Full-time Equivalent (FTEs)	7.00	9.50	9.50	9.50	9.50

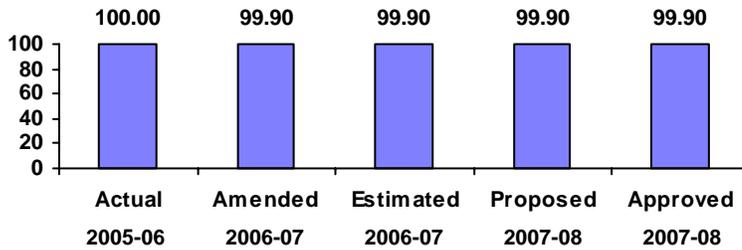
Parks and Recreation – 2007-08

Program: AQUATICS

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

Program Result Measure:

Average safety rating for pools



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average safety rating for pools	100.0	99.9	99.9	99.9	99.9

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Aquatics	\$3,675,344	16.00	\$3,961,749	25.75	\$3,995,449	25.75	\$4,154,328	26.75	\$4,193,308	26.75
Instructional Swim Program	\$414,184	2.00	\$310,808	2.00	\$311,672	2.00	\$322,581	2.00	\$322,581	2.00
Total	\$4,089,528	18.00	\$4,272,557	27.75	\$4,307,121	27.75	\$4,476,909	28.75	\$4,515,889	28.75

Parks and Recreation – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$3,675,344	\$3,961,749	\$3,995,449	\$4,154,328	\$4,193,308
Full-Time Equivalent	16.00	25.75	25.75	26.75	26.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per swimmer hour	Efficiency	2.96	3.96	4.02	4.05	4.09
Number of estimated swimmer hours at neighborhood and wading pools	Output	New Meas.	400,000	400,000	400,000	400,000
Number of swimmers (Municipal Pools and Barton Springs Pool)	Output	New Meas.	600,000	600,000	600,000	600,000
Average safety rating for pools	Result	100.0	99.9	99.9	99.9	99.9
Percent of downtime due to maintenance	Result	1.99	1.99	1.99	1.99	1.99

Services of the Activity:

Core Services: Public swimming; Aquatic maintenance

Semi Core Services: Aquatic movie nights

Service Enhancements: N/A

Parks and Recreation – 2007-08

Activity: Instructional Swim Program

Activity Code: 2ISP

Program Name: AQUATICS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$414,184	\$310,808	\$311,672	\$322,581	\$322,581
Full-Time Equivalents	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per registered Instructional Swim Program Participant	Efficiency	74.20	41.44	47.95	43.01	43.01
Number of registered Instructional Swim Program Participants	Output	5,582	7,500	6,500	7,500	7,500
Average quality rating for Instructional Swim Program	Result	New Meas.	New Meas.	New Meas.	99.9	99.9

Services of the Activity:

Core Services: Swim lessons; Swim team programs

Semi Core Services: N/A

Service Enhancements: N/A

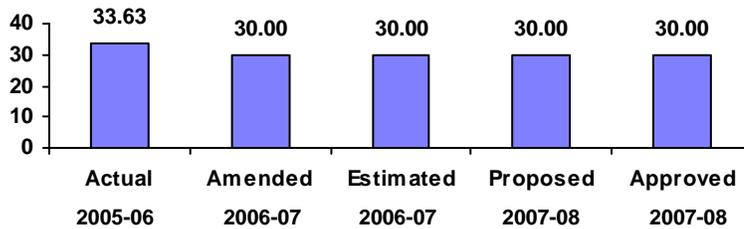
Parks and Recreation – 2007-08

Program: COMMUNITY SERVICES

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

Program Result Measure:

Percent of free programs offered



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of free programs offered	33.63	30.00	30.00	30.00	30.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Athletics	\$1,265,170	7.00	\$1,129,104	9.50	\$1,295,540	9.50	\$1,353,432	10.50	\$1,353,432	10.50
Millennium Youth Entertainment Complex	\$766,003	0.00	\$698,378	0.00	\$798,675	0.00	\$703,982	0.00	\$703,982	0.00
Recreation Centers	\$7,836,513	83.00	\$8,740,982	125.75	\$8,690,439	125.75	\$9,841,564	129.50	\$9,857,404	129.50
Senior Services	\$2,478,629	32.25	\$2,364,977	39.50	\$2,482,825	39.50	\$2,456,112	36.00	\$2,456,112	36.00
Summer Programs	\$635,238	1.00	\$884,659	1.00	\$884,659	1.00	\$886,179	1.00	\$886,179	1.00
Total	\$12,981,553	123.25	\$13,818,100	175.75	\$14,152,138	175.75	\$15,241,269	177.00	\$15,257,109	177.00

Parks and Recreation – 2007-08

Activity: Athletics

Activity Code: 2ATH

Program Name: COMMUNITY SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,265,170	\$1,129,104	\$1,295,540	\$1,353,432	\$1,353,432
Full-Time Equivalent	7.00	9.50	9.50	10.50	10.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per youth sports participant in Youth Athletic Council Association programs	Efficiency	5.43	18.52	28.46	21.09	21.09
Number of estimated adult sports participant hours	Output	182,876	210,000	230,270	250,000	250,000
Customer quality rating of softball program	Result	90	90	90	90	90

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2007-08

Activity: Millennium Youth Entertainment Complex

Activity Code: 7MYC

Program Name: COMMUNITY SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$766,003	\$698,378	\$798,675	\$703,982	\$703,982
Full-Time Equivalent	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2007-08

Activity: Recreation Centers

Activity Code: 7RCA

Program Name: COMMUNITY SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$7,836,513	\$8,740,982	\$8,690,439	\$9,841,564	\$9,857,404
Full-Time Equivalents	83.00	125.75	125.75	129.50	129.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per estimated participant hour for after school programs	Efficiency	2.01	1.85	1.85	2.00	2.22
Cost per estimated participant hour in community recreation programs	Efficiency	3.36	2.71	4.00	4.92	4.93
Number of drop-in participant hours	Output	1,276,117	1,000,000	1,000,000	1,200,000	1,200,000
Number of estimated participant hours for community recreation programs	Output	2,210,843	3,000,000	1,800,000	2,000,000	2,000,000
Number of estimated participant hours in after school programs	Output	1,001,469	1,000,000	800,000	900,000	900,000
Percent of free programs offered	Result	33.63	30.00	30.00	30.00	30.00

Services of the Activity:

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

Semi Core Services: Community facility space; Preschool enrichment programs

Service Enhancements: N/A

Parks and Recreation – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,478,629	\$2,364,977	\$2,482,825	\$2,456,112	\$2,456,112
Full-Time Equivalents	32.25	39.50	39.50	36.00	36.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per meal served	Efficiency	4.48	5.53	6.90	5.04	5.04
Number of estimated participant hours in Senior Services	Output	753,913	850,000	850,000	850,000	850,000
Number of registered participants in Senior Programs	Output	13,678	16,000	15,200	16,000	16,000
Number of meals served to seniors	Result	114,770	120,000	115,000	115,000	115,000
Number of seniors who secured employment	Result	12	75	62	0	0

Services of the Activity:

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

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

Service Enhancements: N/A

Parks and Recreation – 2007-08

Activity: Summer Programs

Activity Code: 7SPA

Program Name: COMMUNITY SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$635,238	\$884,659	\$884,659	\$886,179	\$886,179
Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per participant hour in Summer Playground Program	Efficiency	4.20	3.77	3.77	3.78	3.78
Number of participant hours in Summer Playground Program	Output	151,230	234,400	234,400	234,400	234,400
Percent change in participants in Summer Playground Program	Result	0	0	10	0	0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

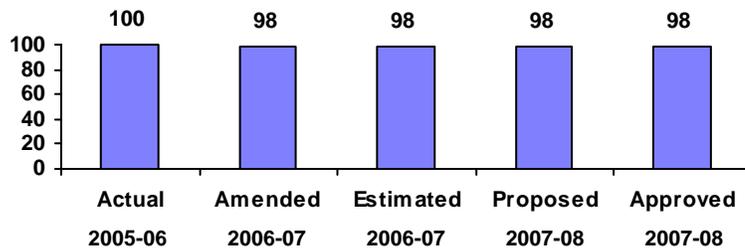
Parks and Recreation – 2007-08

Program: CULTURAL ARTS SERVICES

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

Program Result Measure:

Percent of participants reporting they enjoyed the museum services



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of participants reporting they enjoyed the museum services	100	98	98	98	98

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Arts Center Services	\$1,298,113	12.00	\$1,977,232	23.25	\$1,989,986	23.25	\$2,234,974	23.75	\$2,246,854	23.75
Museum Services	\$767,932	12.50	\$1,076,681	12.50	\$982,783	12.50	\$1,080,154	12.50	\$1,080,154	12.50
Total	\$2,066,045	24.50	\$3,053,913	35.75	\$2,972,769	35.75	\$3,315,128	36.25	\$3,327,008	36.25

Parks and Recreation – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,298,113	\$1,977,232	\$1,989,986	\$2,234,974	\$2,246,854
Full-Time Equivalent	12.00	23.25	23.25	23.75	23.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per estimated Arts Center Services participant hour	Efficiency	1.31	2.79	2.83	3.18	3.20
Number of estimated Arts Center Services participant hours	Output	689,918	702,528	697,039	702,539	702,539
Percent of participants reporting they enjoyed the Art Center Services	Result	99	98	98	98	98

Services of the Activity:

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

Parks and Recreation – 2007-08

Activity: Museum Services

Activity Code: 6MUS

Program Name: CULTURAL ARTS SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$767,932	\$1,076,681	\$982,783	\$1,080,154	\$1,080,154
Full-Time Equivalents	12.50	12.50	12.50	12.50	12.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per estimated Museum participant hour	Efficiency	2.34	3.81	7.55	7.52	7.52
Number of estimated Museum participant hours	Output	255,284	282,350	139,850	143,554	143,554
Percent of participants reporting they enjoyed the museum services	Result	100	98	98	98	98

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

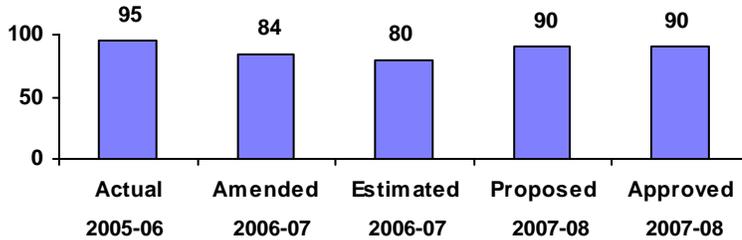
Parks and Recreation – 2007-08

Program: FACILITY SERVICES

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

Program Result Measure:

Percentage of developed parks serviced on a daily basis



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of developed parks serviced on a daily basis	95	84	80	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Event Support	\$468,490	0.00	\$411,068	0.00	\$463,499	0.00	\$424,722	0.00	\$424,722	0.00
Facility Maintenance	\$1,999,949	28.00	\$1,960,990	28.00	\$1,952,179	28.00	\$2,634,988	42.00	\$2,634,988	42.00
Forestry	\$963,136	21.00	\$1,339,869	23.00	\$1,339,036	23.00	\$1,504,187	24.00	\$1,504,187	24.00
Park Maintenance	\$7,599,369	110.25	\$8,156,838	121.75	\$8,470,531	121.75	\$9,069,363	123.75	\$9,069,363	123.75
Total	\$11,030,944	159.25	\$11,868,765	172.75	\$12,225,245	172.75	\$13,633,260	189.75	\$13,633,260	189.75

Parks and Recreation – 2007-08

Activity: Event Support

Activity Code: 5SEA

Program Name: FACILITY SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$468,490	\$411,068	\$463,499	\$424,722	\$424,722
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per estimated visitor at Trail of Lights	Efficiency	1.12	1.06	1.12	1.06	1.06
Number of events work orders requested	Output	263	150	253	150	150
Percent of customers who received acceptable level of services at the Trail of Lights (survey)	Result	96	96	96	96	96

Services of the Activity:

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

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

Service Enhancements: Permitting; Display coordination

Parks and Recreation – 2007-08

Activity: Facility Maintenance

Activity Code: 5FMA

Program Name: FACILITY SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,999,949	\$1,960,990	\$1,952,179	\$2,634,988	\$2,634,988
Full-Time Equivalents	28.00	28.00	28.00	42.00	42.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average cost per completed facility maintenance work order	Efficiency	1,104.94	933.80	1,055.23	941.06	941.06
Number of facility maintenance work orders completed	Output	1,810	2,100	1,850	2,800	2,800
Average days to complete a demand workorder	Result	100	90	100	90	90

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2007-08

Activity: Forestry

Activity Code: 5FOR

Program Name: FACILITY SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$963,136	\$1,339,869	\$1,339,036	\$1,504,187	\$1,504,187
Full-Time Equivalents	21.00	23.00	23.00	24.00	24.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per completed forestry maintenance work order	Efficiency	211.29	593.54	605.46	940.11	940.11
Number of forestry maintenance demand work orders completed	Output	1,952	1,850	1,742	1,600	1,600
Percent of blind corner complaints responded to within five days	Result	52	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2007-08

Activity: Park Maintenance

Activity Code: 5PMA

Program Name: FACILITY SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$7,599,369	\$8,156,838	\$8,470,531	\$9,069,363	\$9,069,363
Full-Time Equivalents	110.25	121.75	121.75	123.75	123.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of times medians are mowed per mowing season	Demand	5	8	5	8	8
Cost per contract acre mowed	Efficiency	28.72	26.00	24.15	26.00	26.00
Cost per parkland acre mowed in-house	Efficiency	33.76	23.00	23.00	23.00	23.00
Percentage of developed parks serviced on a daily basis	Output	95	84	80	90	90
Average cycle days for contract mowing	Result	14-16	16-18	16-18	16-18	16-18

Services of the Activity:

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

Semi Core Services: Contract graffiti removal

Service Enhancements: N/A

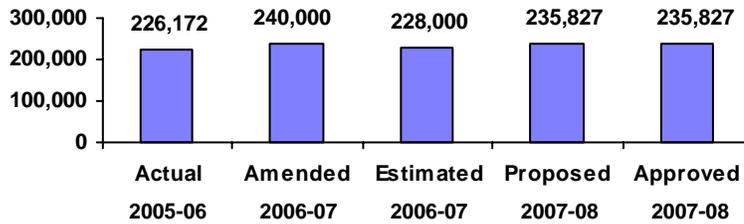
Parks and Recreation – 2007-08

Program: GOLF AND TENNIS

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

Program Result Measure:

Actual golf rounds played



Performance Measures:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Actual golf rounds played	226,172	240,000	228,000	235,827	235,827

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Golf	\$3,809,669	45.00	\$4,043,394	46.00	\$3,766,833	46.00	\$4,018,487	42.00	\$4,018,487	42.00
Tennis	\$206,425	0.00	\$211,686	0.00	\$204,915	0.00	\$239,562	0.00	\$239,562	0.00
Total	\$4,016,094	45.00	\$4,255,080	46.00	\$3,971,748	46.00	\$4,258,049	42.00	\$4,258,049	42.00

Parks and Recreation – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$3,809,669	\$4,043,394	\$3,766,833	\$4,018,487	\$4,018,487
Full-Time Equivalents	45.00	46.00	46.00	42.00	42.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Revenue per round	Efficiency	22.33	16.11	21.41	23.02	23.02
Actual golf rounds played	Output	226,172	240,000	228,000	235,827	235,827
Maintain a positive Golf fund balance	Result	-395,701	304,794	-599,701	-412,619	-412,619

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2007-08

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

Activity Objective: The purpose of the Tennis activity is provide tennis services to the Austin community so they can have quality facilities.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$206,425	\$211,686	\$204,915	\$239,562	\$239,562
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per youth participant in NJTL	Efficiency	New Meas.	12.63	12.63	12.63	12.63
Number of Youth Participants in NJTL	Output	New Meas.	475	475	475	475
Number of Tennis Courts per 1,000	Result	New Meas.	0.13	0.13	0.13	0.13

Services of the Activity:

Core Services: Tennis lessons and leagues; tennis play; tennis court rental; merchandise sales and repair

Semi Core Services: N/A

Service Enhancements: N/A

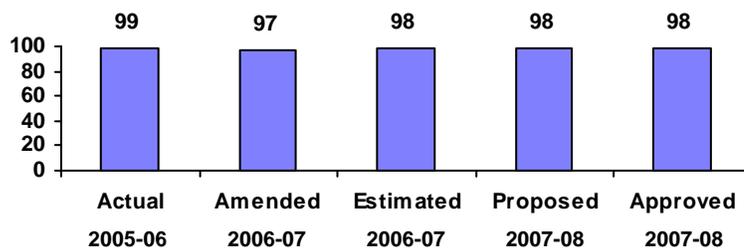
Parks and Recreation – 2007-08

Program: NATURAL RESOURCE MANAGEMENT

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

Program Result Measure:

Percent of survey respondents who rate the Garden Center as favorable



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of survey respondents who rate the Garden Center as favorable	99	97	98	98	98

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Austin Nature Preserves System	\$63,341	1.00	\$73,576	1.00	\$73,579	1.00	\$173,270	2.00	\$173,270	2.00
Environmental Education	\$1,174,485	15.50	\$1,185,220	18.00	\$1,232,662	18.00	\$1,467,538	23.25	\$1,467,538	23.25
Zilker Botanical Garden Management	\$390,166	6.00	\$804,643	12.00	\$678,968	12.00	\$883,385	14.50	\$883,385	14.50
Total	\$1,627,992	22.50	\$2,063,439	31.00	\$1,985,209	31.00	\$2,524,193	39.75	\$2,524,193	39.75

Parks and Recreation – 2007-08

Activity: *Austin Nature Preserves System*

Activity Code: *4PRE*

Program Name: *NATURAL RESOURCE MANAGEMENT*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$63,341	\$73,576	\$73,579	\$173,270	\$173,270
Full-Time Equivalents	1.00	1.00	1.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per acre of habitat recovered	Efficiency	5,278	6,131	6,131	14,439	14,439
Number of acres of habitat restored	Output	12.0	12.0	12.0	12.0	12.0
Number of volunteer hours in preserve management program	Output	10,386	4,500	9,500	5,150	5,150
Number of acres in PARD preserves	Result	1,070	1,085	1,085	1,085	1,085

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Parks and Recreation – 2007-08

Activity: Environmental Education

Activity Code: 4ENV

Program Name: NATURAL RESOURCE MANAGEMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,174,485	\$1,185,220	\$1,232,662	\$1,467,538	\$1,467,538
Full-Time Equivalents	15.50	18.00	18.00	23.25	23.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per ANSC and Splash Exhibit visitor	Efficiency	1.20	2.72	1.74	1.69	1.69
Cost per Nature Center and Splash Exhibit participant hour	Efficiency	4.03	3.74	3.47	4.52	4.52
Number of participant hours in Nature Center and Splash exhibit programs	Output	118,994	140,000	141,200	141,250	141,250
Percent of participants who indicate an increase of environmental awareness	Result	92	94	94	94	94

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2007-08

Activity: Zilker Botanical Garden Management

Activity Code: 4HRT

Program Name: NATURAL RESOURCE MANAGEMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$390,166	\$804,643	\$678,968	\$883,385	\$883,385
Full-Time Equivalents	6.00	12.00	12.00	14.50	14.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per estimated Garden Center visitor	Efficiency	0.99	1.79	1.71	2.14	2.14
Number of estimated visitors to Garden Center	Output	392,181	450,000	395,000	412,000	412,000
Percent of survey respondents who rate the Garden Center as favorable	Result	99	97	98	98	98

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

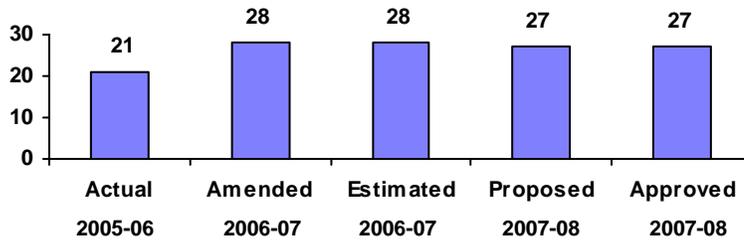
Parks and Recreation – 2007-08

Program: ONE STOP SHOP

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

Program Result Measure:

Averaged combined subdivision and site plan initial review times (in days)



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Averaged combined subdivision and site plan initial review times (in days)	21	28	28	27	27

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Land Use Review	\$10,518	0.15	\$8,854	0.15	\$8,709	0.15	\$8,478	0.15	\$8,478	0.15
Total	\$10,518	0.15	\$8,854	0.15	\$8,709	0.15	\$8,478	0.15	\$8,478	0.15

Parks and Recreation – 2007-08

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	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$10,518	\$8,854	\$8,709	\$8,478	\$8,478
Full-Time Equivalents	0.15	0.15	0.15	0.15	0.15

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,175	1,828	1,661	1,647	1,647
Number of combined subdivision and site plan initial reviews	Output	836	950	919	919	919
Number of total applications reviewed	Output	3,330	3,050	3,221	3,300	3,300
Averaged combined subdivision and site plan initial review times (in days)	Result	21	28	28	27	27
Percent of On-Time sub-division and site plan initial reviews	Result	91	90	47	70	70

Services of the Activity:

Core Services: PARD Boat Dock Review

Semi Core Services: N/A

Service Enhancements: N/A

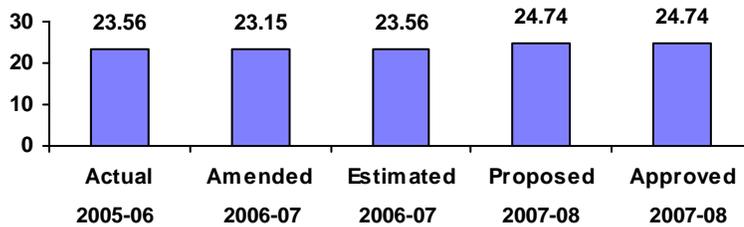
Parks and Recreation – 2007-08

Program: PLANNING

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

Program Result Measure:

Number of park acres per 1,000 population



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of park acres per 1,000 population	23.56	23.15	23.56	24.74	24.74

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Park Development	\$454,527	5.00	\$494,390	5.00	\$493,535	5.00	\$772,462	10.00	\$772,462	10.00
Park Planning	\$1,137,453	13.60	\$1,226,088	13.60	\$1,266,560	13.60	\$1,448,530	15.60	\$1,448,530	15.60
Total	\$1,591,980	18.60	\$1,720,478	18.60	\$1,760,095	18.60	\$2,220,992	25.60	\$2,220,992	25.60

Parks and Recreation – 2007-08

Activity: Park Development

Activity Code: 5PCA

Program Name: PLANNING

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$454,527	\$494,390	\$493,535	\$772,462	\$772,462
Full-Time Equivalents	5.00	5.00	5.00	10.00	10.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Design cost as a percentage of spending plan accomplished	Efficiency	15	15	15	15	15
Number of designs completed annually	Output	4	4	2	8	8
Percent of in-house managed projects completed within approved budget	Result	85	85	85	85	85
Percent of in-house managed projects within approved timeline	Result	85	85	85	85	85

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2007-08

Activity: Park Planning

Activity Code: 5PPA

Program Name: PLANNING

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,137,453	\$1,226,088	\$1,266,560	\$1,448,530	\$1,448,530
Full-Time Equivalents	13.60	13.60	13.60	15.60	15.60

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per community park plan	Efficiency	491.79	600.00	259.17	1,000.00	1,000.00
Number of tracts of land under option or acquired	Output	2	6	2	6	6
Number of park acres per 1,000 population	Result	23.56	23.15	23.56	24.74	24.74

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

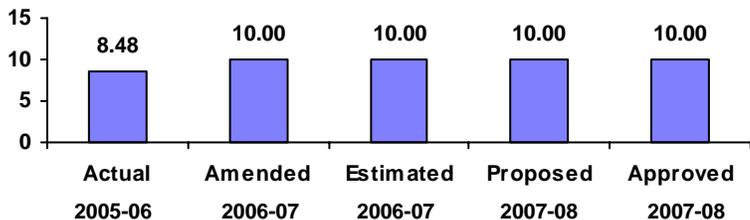
Parks and Recreation – 2007-08

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:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	9.69	10.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	9.90	10.00	N/A	No goal set	No goal set
Employee Turnover Rate	8.48	10.00	10.00	10.00	10.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	3.63	2.00	2.00	2.00	2.00
Sick leave hours used per 1,000 hours	27.93	35.00	35.00	35.00	35.00
Total square feet of facilities	452,000	452,000	453,640	479,740	479,740

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$1,276,689	8.00	\$981,350	8.00	\$910,442	8.00	\$1,035,489	8.00	\$1,047,369	8.00
Financial Monitoring / Budgeting	\$852,760	8.00	\$463,257	8.00	\$463,315	8.00	\$620,233	10.00	\$620,233	10.00
Information Technology Support	\$63,629	1.00	\$68,492	1.00	\$68,742	1.00	\$75,142	1.00	\$75,142	1.00
Personnel / Training	\$550,573	9.25	\$731,946	9.25	\$733,825	9.25	\$889,803	12.00	\$889,803	12.00

Parks and Recreation – 2007-08

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
PIO / Community Services	\$189,481	3.00	\$134,373	3.00	\$134,373	3.00	\$160,663	2.00	\$162,643	2.00
Purchasing / M/WBE	\$147,580	3.00	\$148,249	3.00	\$148,802	3.00	\$162,308	3.00	\$162,308	3.00
Total	\$3,080,713	32.25	\$2,527,667	32.25	\$2,459,499	32.25	\$2,943,638	36.00	\$2,957,498	36.00

Parks and Recreation – 2007-08

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.

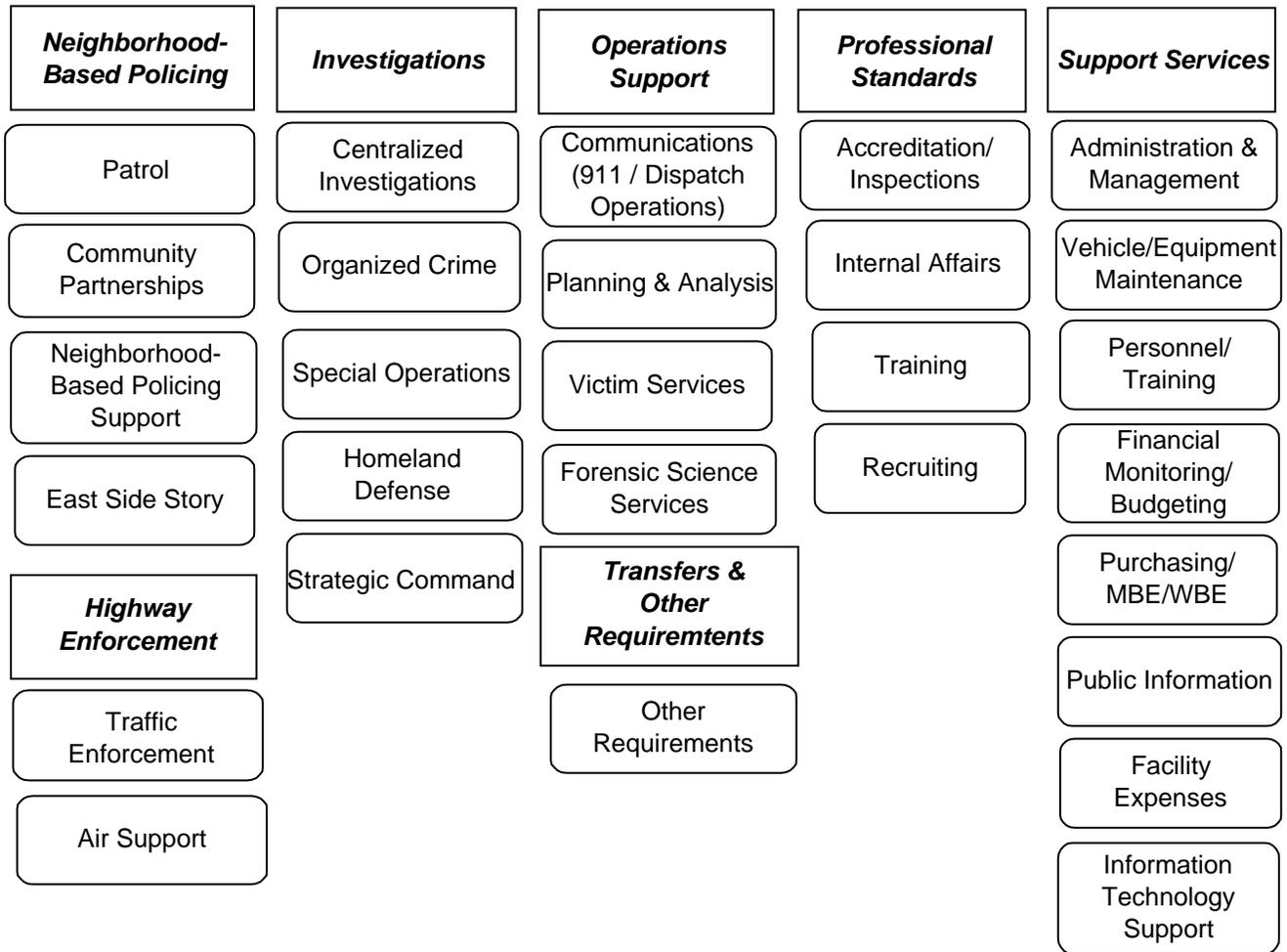
Performance Measures:	2005-06	2006-07	2006-07	2007-08	2007-08
	Actual	Amended	Estimated	Proposed	Approved

Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$41,004	0.00	\$71,786	0.00	\$128,786	0.00	\$174,005	0.00	\$130,445	0.00
Transfers	\$1,723,273	0.00	\$1,482,715	0.00	\$1,429,379	0.00	\$1,451,384	0.00	\$1,451,384	0.00
Total	\$1,764,277	0.00	\$1,554,501	0.00	\$1,558,165	0.00	\$1,625,389	0.00	\$1,581,829	0.00

Police Department — 2007–08



LEGEND = Programs Activities

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Revenue	\$2,980,473	\$2,301,715	\$3,165,180	\$3,267,350	\$3,267,350
Requirements	\$184,382,351	\$197,012,588	\$197,012,588	\$220,015,873	\$219,669,973
Full-Time Equivalents (FTEs)					
Sworn	1,435.00	1,442.00	1,442.00	1,515.00	1,515.00
Civilian	579.50	604.75	604.75	611.50	611.50

* Footnote: In addition to the amount shown above, the FY 2007-08 Approved Budget also includes \$571,371 for capital and critical one-time costs.

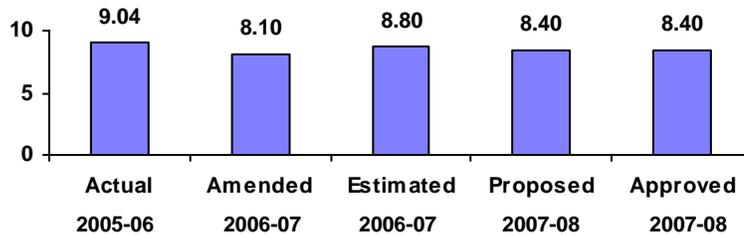
Police – 2007-08

Program: HIGHWAY ENFORCEMENT

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

Program Result Measure:

Number of traffic fatalities per 100,000 population



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of traffic fatalities per 100,000 population	9.04	8.10	8.80	8.40	8.40

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Air Support	\$1,702,015	8.00	\$2,214,233	8.00	\$2,214,233	8.00	\$2,295,023	8.00	\$2,295,023	8.00
Traffic Enforcement	\$7,142,738	71.00	\$8,204,504	74.00	\$8,063,504	74.00	\$8,741,290	74.00	\$8,741,290	74.00
Total	\$8,844,753	79.00	\$10,418,737	82.00	\$10,277,737	82.00	\$11,036,313	82.00	\$11,036,313	82.00

Police – 2007-08

Activity: Air Support

Activity Code: 1TAS

Program Name: HIGHWAY ENFORCEMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,702,015	\$2,214,233	\$2,214,233	\$2,295,023	\$2,295,023
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	7.00	7.00	7.00	7.00	7.00
Full-Time Equivalent	8.00	8.00	8.00	8.00	8.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Operating cost per hour of operation by helicopter	Efficiency	1,381	1,058	2,108	1,365	1,365
Number of hours helicopter is in the air	Output	756	1,200	700	1,000	1,000
Number of assisted arrests	Result	New Meas.	45	45	60	60

Services of the Activity:

Core Services: N/A

Semi Core Services: Patrolling Austin roadways for public safety

Service Enhancements: N/A

Police – 2007-08

Activity: Traffic Enforcement

Activity Code: 11A7

Program Name: HIGHWAY ENFORCEMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$7,142,738	\$8,204,504	\$8,063,504	\$8,741,290	\$8,741,290
Civilian	10.00	10.00	10.00	10.00	10.00
Sworn	61.00	64.00	64.00	64.00	64.00
Full-Time Equivalents	71.00	74.00	74.00	74.00	74.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per abandoned vehicle investigated	Efficiency	N/A	116.80	106.18	225.59	225.59
Cost per traffic related fatality investigation	Efficiency	27,963	27,779	23,872	23,443	23,443
Number of abandoned vehicles investigated	Output	N/A	4,000	4,400	4,000	4,000
Number of collisions related to pursuits	Output	11	7	10	7	7
Number of serious injury collision investigations	Output	127	100	109	109	109
Number of traffic-related fatality investigations	Output	55.00	55.00	64.00	65.28	65.28
Amount of time (in minutes) it takes to clear collisions along IH-35	Result	N/A	40.0	N/A	40.0	40.0
Number of pedestrian / bicycle collisions per 100,000 population	Result	94.92	93.33	96.67	95.00	95.00
Number of serious-injury producing collisions per 100,000 population	Result	17.94	17.64	13.49	17.64	17.64
Number of traffic fatalities per 100,000 population	Result	9.04	8.10	8.80	8.40	8.40
Percent change in auto/bicycle collisions per 100,000 population	Result	2.2	-5.0	2.6	-5.0	-5.0
Percent change in auto/pedestrian collisions per 100,000 population	Result	7.8	-5.0	1.4	-5.0	-5.0
Percent change in auto/pedestrian or bicycle collisions per 100,000 population	Result	5.7	-5.0	1.8	-5.0	-5.0

Police – 2007-08

Activity: *Traffic Enforcement*

Activity Code: 11A7

Program Name: *HIGHWAY ENFORCEMENT*

Percent change in serious injury collisions per 100,000 population	Result	23.3	-5.0	-24.8	-5.0	-5.0
Percent change in traffic fatalities per 100,000 population	Result	-12.5	-5.0	-2.6	-5.0	-5.0
Percent of abandoned vehicles removed from public property within 14 working days	Result	94	97	97	97	97

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

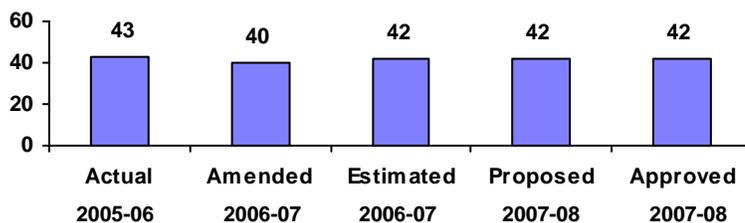
Police – 2007-08

Program: INVESTIGATIONS

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

Program Result Measure:

Percent of Part I violent crimes cleared



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of Part I violent crimes cleared	43	40	42	42	42

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Centralized Investigations	\$18,574,347	120.75	\$13,570,366	121.00	\$13,583,156	118.00	\$17,176,847	125.00	\$17,178,827	125.00
Homeland Defense	\$2,593,231	31.00	\$3,365,310	30.00	\$3,350,310	30.00	\$3,218,272	29.00	\$3,218,272	29.00
Organized Crime	\$8,867,336	71.00	\$9,580,523	72.33	\$9,663,863	72.33	\$10,636,154	78.00	\$10,836,154	78.00
Special Operations	\$3,956,267	36.00	\$4,288,572	37.00	\$4,288,272	37.00	\$5,254,697	37.00	\$5,254,697	37.00
Strategic Command	\$3,851,959	46.00	\$4,270,236	47.00	\$4,270,236	47.00	\$4,910,455	53.75	\$4,910,455	53.75
Total	\$37,843,140	304.75	\$35,075,007	307.33	\$35,155,837	304.33	\$41,196,425	322.75	\$41,398,405	322.75

Police – 2007-08

Activity: *Centralized Investigations*

Activity Code: 31AA

Program Name: INVESTIGATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$18,574,347	\$13,570,366	\$13,583,156	\$17,176,847	\$17,178,827
Civilian	16.75	17.00	14.00	12.00	12.00
Sworn	104.00	104.00	104.00	113.00	113.00
Full-Time Equivalents	120.75	121.00	118.00	125.00	125.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per case investigated by centralized detectives	Efficiency	373	502	300	413	413
Number of cases investigated by centralized detectives	Output	30,916	25,000	42,819	40,000	40,000
Percent of Part I property crimes cleared	Result	9	12	11	12	12
Percent of Part I violent crimes cleared	Result	43	40	42	42	42

Services of the Activity:

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

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

Service Enhancements: N/A

Police – 2007-08

Activity: Homeland Defense

Activity Code: 42AA

Program Name: INVESTIGATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,593,231	\$3,365,310	\$3,350,310	\$3,218,272	\$3,218,272
Civilian	0.00	1.00	1.00	0.00	0.00
Sworn	31.00	29.00	29.00	29.00	29.00
Full-Time Equivalents	31.00	30.00	30.00	29.00	29.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of critical incidences responded to by the Homeland Defense Team	Demand	112	100	100	100	100
Cost per critical incident responded to by the Homeland Defense Team	Efficiency	7,422	11,775	11,775	9,037	9,037
Number of risk threat assessments	Output	N/A	N/A	2	3	3
Percent of critical incidences responded to by Canine, SWAT, and Hostage Negotiation, and resulting in no injuries to officers, hostages, or the public	Result	100	100	99	100	100

Services of the Activity:

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

Semi Core Services: Volunteer coordination

Service Enhancements: N/A

Police – 2007-08

Activity: Organized Crime

Activity Code: 32AA

Program Name: INVESTIGATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$8,867,336	\$9,580,523	\$9,663,863	\$10,636,154	\$10,836,154
Civilian	1.00	1.33	1.33	3.00	3.00
Sworn	70.00	71.00	71.00	75.00	75.00
Full-Time Equivalent	71.00	72.33	72.33	78.00	78.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per narcotics investigation	Efficiency	1,123	2,087	907	1,114	1,114
Number of narcotics investigations	Output	1,445	1,000	2,300	2,000	2,000
Number of drug related offenses per 1,000 population (Department-wide)	Result	9.40	8.75	6.48	8.75	8.75
Number of gang-related offenses investigated per 1,000 population	Result	1.13	0.75	1.16	1.00	1.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Police – 2007-08

Activity: Special Operations

Activity Code: 41AA

Program Name: INVESTIGATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$3,956,267	\$4,288,572	\$4,288,272	\$5,254,697	\$5,254,697
Civilian	2.00	2.00	2.00	2.00	2.00
Sworn	34.00	35.00	35.00	35.00	35.00
Full-Time Equivalents	36.00	37.00	37.00	37.00	37.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per critical incident responded to by Canine, SWAT, and Hostage Negotiations	Efficiency	591	954	795	969	969
Number of critical incidents responded to by Canine, SWAT, and Hostage Negotiations	Output	1,049	1,000	1,200	1,000	1,000
Percent of critical incidents resulting in no injuries which require medical attention to officers, hostages, or the public	Result	99	97	97	97	97

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Police – 2007-08

Activity: Strategic Command

Activity Code: 3STR

Program Name: INVESTIGATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$3,851,959	\$4,270,236	\$4,270,236	\$4,910,455	\$4,910,455
Civilian	16.00	16.00	16.00	18.75	18.75
Sworn	30.00	31.00	31.00	35.00	35.00
Full-Time Equivalents	46.00	47.00	47.00	53.75	53.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of all active warrants cleared by Fugitive Apprehension Unit	Demand	2,217	2,500	1,930	2,500	2,500
Cost per active warrant cleared	Efficiency	N/A	183	76	81	81
Percent of employees surveyed who agree that crime analysis products helped them make an informed decision	Efficiency	97	95	95	95	95
Number of all active warrants cleared citywide	Output	5,337	6,000	5,400	6,000	6,000
Percent of cleared warrants processed by Fugitive Apprehension Unit	Result	41	45	45	45	45

Services of the Activity:

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

Semi Core Services:

Service Enhancements:

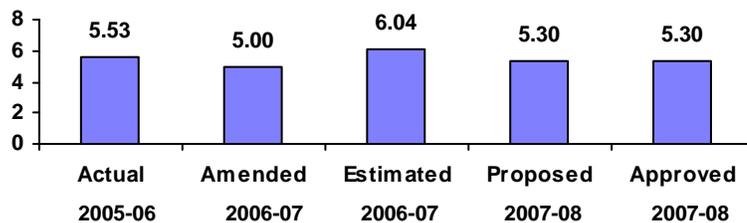
Police – 2007-08

Program: NEIGHBORHOOD-BASED POLICING

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

Program Result Measure:

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



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average Response Time (from dispatch to arrival) to Priority 1 Calls	5.53	5.00	6.04	5.30	5.30

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Community Partnerships	\$8,594,446	88.50	\$8,675,228	82.50	\$8,574,928	82.50	\$8,367,111	81.00	\$8,385,385	81.00
East Side Story	\$828,332	7.00	\$748,443	6.00	\$748,443	6.00	\$880,186	6.00	\$880,186	6.00
Neighborhood-based Policing Support	\$27,018,249	244.50	\$28,412,772	245.50	\$28,279,392	245.50	\$29,143,793	245.50	\$29,145,773	245.50
Patrol	\$68,829,070	751.00	\$74,342,877	753.67	\$74,183,606	753.67	\$83,858,070	808.50	\$83,861,586	808.50
Total	\$105,270,097	1,091.00	\$112,179,320	1,087.67	\$111,786,369	1,087.67	\$122,249,160	1,141.00	\$122,272,930	1,141.00

Police – 2007-08

Activity: Community Partnerships

Activity Code: 11A2

Program Name: NEIGHBORHOOD-BASED POLICING

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$8,594,446	\$8,675,228	\$8,574,928	\$8,367,111	\$8,385,385
Civilian	34.50	30.50	30.50	29.00	29.00
Sworn	54.00	52.00	52.00	52.00	52.00
Full-Time Equivalents	88.50	82.50	82.50	81.00	81.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of Neighborhood Task Forces Formed	Demand	0	3	0	0	0
Cost per Community Liaison meeting attended	Efficiency	269	259	276	284	284
Number of Community Liaison meetings attended	Output	767	800	750	750	750
Number of contacts with member churches	Output	58	100	50	75	75
Percent of Residents who feel safe downtown at night	Result	44	55	45	50	50
Percent of residents who feel safe downtown during the day	Result	84	95	84	90	90
Percent of residents who feel safe in their neighborhoods at night	Result	70	72	70	75	75
Percent of residents who feel safe in their neighborhoods during the day	Result	92	97	92	97	97

Services of the Activity:

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

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

Service Enhancements: N/A

Police – 2007-08

Activity: East Side Story

Activity Code: 7ESS

Program Name: NEIGHBORHOOD-BASED POLICING

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$828,332	\$748,443	\$748,443	\$880,186	\$880,186
Civilian	6.00	5.00	5.00	5.00	5.00
Sworn	1.00	1.00	1.00	1.00	1.00
Full-Time Equivalent	7.00	6.00	6.00	6.00	6.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per person receiving academic support	Efficiency	257.98	197.87	1,606.86	1,831.52	1,831.52
Number of Students enrolled in after-school enrichment program	Output	256	350	431	450	450
Number of persons receiving academic support	Result	3,067	3,500	431	450	450

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Police – 2007-08

Activity: *Neighborhood-based Policing Support*

Activity Code: 11A6

Program Name: NEIGHBORHOOD-BASED POLICING

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$27,018,249	\$28,412,772	\$28,279,392	\$29,143,793	\$29,145,773
Civilian	17.50	17.50	17.50	17.50	17.50
Sworn	227.00	228.00	228.00	228.00	228.00
Full-Time Equivalent	244.50	245.50	245.50	245.50	245.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average personnel cost per planned special event	Efficiency	6,373	4,369	4,369	4,511	4,511
Cost per alarm permit processed	Efficiency	6.67	6.73	6.62	8.72	8.72
Cost per case investigated by area detectives	Efficiency	118.72	126.11	142.81	131.89	131.89
Cost per case investigated by area detectives	Efficiency	80	96	109	113	113
Number of cases assigned to area commands	Output	64,626	65,000	57,400	65,000	65,000
Number of false alarms received	Output	24,566	22,000	21,000	21,000	21,000
Number of special events worked	Output	221	200	200	200	200
False alarm rate per permit	Result	0.86	0.75	0.80	0.75	0.75

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Police – 2007-08

Activity: Patrol

Activity Code: 11A1

Program Name: NEIGHBORHOOD-BASED POLICING

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$68,829,070	\$74,342,877	\$74,183,606	\$83,858,070	\$83,861,586
Civilian	11.00	11.67	11.67	11.50	11.50
Sworn	740.00	742.00	742.00	797.00	797.00
Full-Time Equivalent	751.00	753.67	753.67	808.50	808.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average personnel cost per call dispatched to area commands	Efficiency	192	207	207	239	239
Overtime as a percent of regular salary costs	Efficiency	7.8	6.2	6.2	6.9	6.9
Number of calls dispatched to Area Commands	Output	346,901	350,000	350,000	350,000	350,000
Number of total traffic stop searches	Output	10,777	8,000	10,000	10,000	10,000
Number of traffic stop consent searches	Output	205	200	205	205	205
Number of traffic stop consent searches that do not yield contraband	Output	190	100	190	150	150
Austin among the safest major cities in the U.S. with regard to violent crime	Result	4th	3rd	3rd	3rd	3rd
Austin's ranking among the safest major cities in the U.S. with regard to property crime	Result	21st	15th	15th	15th	15th
Average Response Time (from dispatch to arrival) to Priority 1 Calls	Result	5.53	5.00	6.04	5.30	5.30
Percent of customers that express satisfaction with police contacts	Result	65	85	85	85	85
Percent of traffic stop consent searches that do not yield contraband	Result	93	40	75	75	75
Percent reduction in the number of traffic stop consent searches that do not yield contraband	Result	0.40	20.00	10.00	10.00	10.00
Property Crime Rate per 1,000 population	Result	58.43	54.70	59.20	57.50	57.50

Police – 2007-08

Activity: *Patrol*

Activity Code: 11A1

Program Name: *NEIGHBORHOOD-BASED POLICING*

Violent Crime Rate per 1,000 population	Result	5.19	4.90	5.10	4.99	4.99
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Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

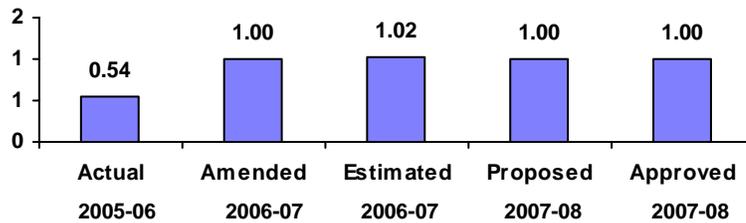
Police – 2007-08

Program: OPERATIONS SUPPORT

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

Program Result Measure:

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



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average time to process a 9-1-1 Priority 1 Call	0.54	1.00	1.02	1.00	1.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Communications (9-1-1/ Dispatch Operations)	\$9,987,623	173.00	\$10,057,853	175.75	\$10,117,853	175.75	\$10,111,997	173.75	\$10,111,997	173.75
Forensics Science Services	\$9,873,251	67.00	\$10,684,974	78.00	\$10,692,849	78.00	\$11,418,593	79.00	\$11,079,211	79.00
Planning and Analysis	\$2,137,084	44.00	\$2,193,399	43.00	\$2,193,399	43.00	\$2,413,913	44.00	\$2,424,077	44.00
Victim Services	\$1,921,402	33.00	\$2,845,393	31.00	\$2,783,379	31.00	\$2,177,391	32.00	\$2,194,707	32.00
Total	\$23,919,360	317.00	\$25,781,619	327.75	\$25,787,480	327.75	\$26,121,894	328.75	\$25,809,992	328.75

Police – 2007-08

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

Activity Code: 21AA

Program Name: OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$9,987,623	\$10,057,853	\$10,117,853	\$10,111,997	\$10,111,997
Civilian	172.00	174.75	174.75	173.75	173.75
Sworn	1.00	1.00	1.00	0.00	0.00
Full-Time Equivalents	173.00	175.75	175.75	173.75	173.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per 3-1-1 call answered	Efficiency	1.58	1.61	1.79	1.58	1.58
Cost per 9-1-1 call dispatched	Efficiency	9.55	9.34	10.42	9.23	9.23
Cost per 9-1-1 call received	Efficiency	4.22	4.49	4.93	4.53	4.53
Cost per Teleserve Report	Efficiency	28.37	28.96	28.96	29.19	29.19
Number of Calls Answered in the 311 center	Output	503,978	500,000	449,041	500,000	500,000
Number of calls received in the 9-1-1 call center	Output	756,909	715,000	651,308	700,000	700,000
Number of dispatched calls for service citywide	Output	346,901	400,000	358,634	400,000	400,000
Number of Teleserve reports taken	Output	57,628	55,000	55,000	55,000	55,000
Average time to dispatch Priority 1 calls	Result	1.04	1.00	1.27	1.00	1.00
Average time to process a 9-1-1 Priority 1 Call	Result	0.54	1.00	1.02	1.00	1.00

Services of the Activity:

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

Semi Core Services: N/A

Police – 2007-08

Activity: Forensics Science Services

Activity Code: 61AA

Program Name: OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$9,873,251	\$10,684,974	\$10,692,849	\$11,418,593	\$11,079,211
Civilian	67.00	78.00	78.00	79.00	79.00
Sworn	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalent	67.00	78.00	78.00	79.00	79.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per call responded to by Crime Scene/Forensic specialists	Efficiency	200	236	265	255	255
Cost per item of evidence received	Efficiency	7.54	7.61	6.52	8.11	8.11
Laboratory cost per DNA sample analyzed	Efficiency	542.64	831.56	461.98	655.57	655.57
Laboratory cost per narcotic sample analyzed	Efficiency	39.69	41.50	41.50	33.50	33.50
Number of calls for service responded to by Crime Scene/Forensic specialists	Output	8,946	10,000	8,900	10,000	10,000
Number of DNA samples analyzed	Output	743	500	1,034	1,000	1,000
Number of items of evidence received	Output	102,850	90,000	105,000	100,000	100,000
Number of narcotic samples analyzed	Output	16,535	20,000	20,000	20,000	20,000
Total number of screening tests performed by serology staff	Output	6,244	8,000	7,300	8,000	8,000
Percent of evidence items accurately located during inventories	Result	100	100	100	100	100
Percent of narcotics & DNA exhibits analyzed that meet the evidence requirements of the judicial system	Result	100	100	100	100	100

Services of the Activity:

Core Services:

Laboratory analysis of narcotics, blood-alcohol, DNA, firearms/toolmarks and fingerprint evidence; Breath Alcohol Testing Program Management; Multi-media and polygraph support; Crime scene investigation, photography and

Police – 2007-08

Activity: *Forensics Science Services*

Activity Code: 61AA

Program Name: *OPERATIONS SUPPORT*

evidence collection; Clandestine laboratory response; Police reports; Fingerprint classification; Verification of identity through fingerprints; Evidence and found property management

Semi Core Services: N/A

Service Enhancements: N/A

Police – 2007-08

Activity: *Planning and Analysis*

Activity Code: 22RP

Program Name: OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,137,084	\$2,193,399	\$2,193,399	\$2,413,913	\$2,424,077
Civilian	44.00	43.00	43.00	44.00	44.00
Sworn	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalents	44.00	43.00	43.00	44.00	44.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per report reviewed	Efficiency	12.70	8.59	14.64	13.29	13.29
Cost to process an arrest	Efficiency	10.04	11.10	10.54	11.70	11.70
Number of arrests processed	Output	58,759	56,000	59,000	59,000	59,000
Number of crime research projects completed	Output	2,474	2,300	2,300	2,300	2,300
Number of Open Record Requests Processed	Output	2,617	2,500	2,900	3,000	3,000
Number of reports reviewed	Output	92,395	150,000	88,000	100,000	100,000
Percent of employees surveyed that agree that information and system improvement products helped them make an informed decision	Result	97	95	95	95	95
Percent of reports requiring investigation that are reviewed within 24 hours	Result	58	60	56	56	56

Services of the Activity:

Core Services:

Analysis and evaluation of police operational and performance information; Planning and facilitation of department-wide programs and initiatives; Training customers on how to effectively use and interpret police information; Grant development and management; System improvement; Crime trends and analysis; Mapping; Data collection, analysis, and open records requests; Data entry of all City and County adult arrest information into Arrest/booking database; Manage City and County arrest records; Fingerprint processing of juvenile arrests; Report review, and dissemination; Identification information to the public and other law enforcement agencies

Police – 2007-08

Activity: *Planning and Analysis*

Activity Code: *22RP*

Program Name: *OPERATIONS SUPPORT*

Semi Core Services: Report sales; Records entry training

Service Enhancements: N/A

Police – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,921,402	\$2,845,393	\$2,783,379	\$2,177,391	\$2,194,707
Civilian	33.00	31.00	31.00	32.00	32.00
Sworn	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalents	33.00	31.00	31.00	32.00	32.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per victim services contact	Efficiency	33.73	45.81	34.11	43.88	43.88
Number of Victim Services Contacts	Output	39,615	35,000	47,000	40,000	40,000
Percent of clients surveyed who report satisfaction with Victim Services intervention/activities	Result	100	95	100	100	100
Percent of officers surveyed who report satisfaction with Victim Services intervention activities	Result	100	97	97	97	97

Services of the Activity:

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

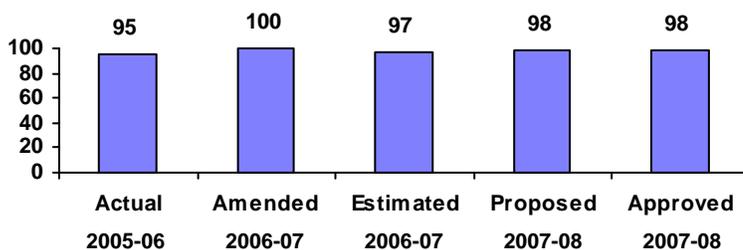
Police – 2007-08

Program: PROFESSIONAL STANDARDS

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

Program Result Measure:

Percent of authorized sworn positions filled



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of authorized sworn positions filled	95	100	97	98	98

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Accreditation/Inspections	\$897,607	10.00	\$1,019,934	9.00	\$1,019,934	9.00	\$1,209,222	10.00	\$1,209,222	10.00
Internal Affairs	\$2,771,934	24.00	\$2,754,452	22.00	\$2,760,695	22.00	\$2,526,931	20.00	\$2,526,931	20.00
Recruiting	\$997,905	12.00	\$1,568,823	12.00	\$1,503,282	12.00	\$1,701,497	12.00	\$1,701,497	12.00
Training	\$10,331,824	155.75	\$8,930,603	158.00	\$8,898,003	158.00	\$9,182,635	159.00	\$9,182,635	159.00
Total	\$14,999,270	201.75	\$14,273,812	201.00	\$14,181,914	201.00	\$14,620,285	201.00	\$14,620,285	201.00

Police – 2007-08

Activity: Accreditation/Inspections

Activity Code: 81A2

Program Name: PROFESSIONAL STANDARDS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$897,607	\$1,019,934	\$1,019,934	\$1,209,222	\$1,209,222
Civilian	3.00	3.00	3.00	3.00	3.00
Sworn	7.00	6.00	6.00	7.00	7.00
Full-Time Equivalents	10.00	9.00	9.00	10.00	10.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per inspection completed	Efficiency	11,508	5,100	16,999	20,154	20,154
Number of inspections completed	Output	39	100	30	30	30
Percent compliance with CALEA standards	Result	100	85	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Police – 2007-08

Activity: Internal Affairs

Activity Code: 81A1

Program Name: PROFESSIONAL STANDARDS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,771,934	\$2,754,452	\$2,760,695	\$2,526,931	\$2,526,931
Civilian	2.00	1.00	1.00	2.00	2.00
Sworn	22.00	21.00	21.00	18.00	18.00
Full-Time Equivalents	24.00	22.00	22.00	20.00	20.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per investigation	Efficiency	12,774	9,182	12,871	8,423	8,423
Number of Investigations Completed	Output	217	300	214	300	300
Percent of less serious employee investigations completed in 45 days	Result	72	70	70	70	70
Percent of serious employee investigations completed in 60 days	Result	77	55	70	70	70

Services of the Activity:

Core Services: Internal investigations of allegations of misconduct from residents/employees; Presentation of complaints to chain-of-command; On-site investigations; Investigations of critical incidents; Complaint records maintenance; Information and activity reporting

Semi Core Services: N/A

Service Enhancements: N/A

Police – 2007-08

Activity: *Recruiting*

Activity Code: 51A1

Program Name: PROFESSIONAL STANDARDS

Activity Objective: The purpose of the Recruiting activity is to recruit and screen for diverse, qualified and professional police applicants so the APD can have the personnel resources necessary to maintain authorized staffing and meet its goals.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$997,905	\$1,568,823	\$1,503,282	\$1,701,497	\$1,701,497
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	11.00	11.00	11.00	11.00	11.00
Full-Time Equivalents	12.00	12.00	12.00	12.00	12.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Activity cost per accepted applicant	Efficiency	3,656	12,410	13,063	15,086	15,086
Number of qualified candidates selected for cadet class	Output	195	100	95	100	100
Percent of authorized sworn positions filled	Result	95	100	97	98	98

Services of the Activity:

Core Services: Applicant recruitment; Testing and screening of applicants; and Background investigations of applicants

Semi Core Services: N/A

Service Enhancements: N/A

Police – 2007-08

Activity: Training

Activity Code: 51A2

Program Name: PROFESSIONAL STANDARDS

Activity Objective: The purpose of the Training activity is to train and monitor police officers for the Austin Police Department so that APD has highly qualified and physically and mentally competent staff to meet the expectations of the public and the demands of the profession.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$10,331,824	\$8,930,603	\$8,898,003	\$9,182,635	\$9,182,635
Civilian	125.75	126.00	126.00	125.00	125.00
Sworn	30.00	32.00	32.00	34.00	34.00
Full-Time Equivalents	155.75	158.00	158.00	159.00	159.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of training per evaluating each cadet (Includes FTO)	Efficiency	17,551	28,962	26,588	32,958	32,958
Number of officers completing Field Training	Output	87	56	61	61	61
Diversity of cadets entering the academy	Result	H: 26.5 AA: 12.97 F: 14.6 O: 0.54	No Target Set	H: 27 F: 13 AA: 8.4 O: 1.1	No Target Set	No Target Set
Percent of cadets that successfully complete basic training	Result	88	85	85	85	85
Percent of officers successfully completing Field Training	Result	74	75	75	75	75

Services of the Activity:

Core Services: Training/education; Evaluation of newly commissioned personnel; Qualification and certification of commissioned personnel; Medical and psychological screening, evaluation, and treatment; Management support/advice regarding health matters; Critical incident support

Semi Core Services: N/A

Service Enhancements: N/A

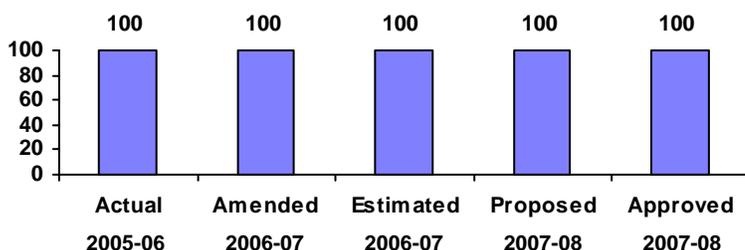
Police – 2007-08

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide information resources, as well as administrative, human resource and fiscal support to Police Department employees and volunteers so they can perform their jobs safely and effectively and achieve the department's goals.

Program Result Measure:

Percent of media calls responded to within 15 minutes



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	11.31	20.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	16.68	22.00	N/A	No goal set	No goal set
Employee Turnover Rate	7.71	8.15	8.15	8.15	8.15
Lost Time Injury Rate Per the Equivalent of 100 Employees	3.42	5.00	5.00	5.00	5.00
Number of stories generated	29,513	12,000	25,000	17,000	17,000
Percent of media calls responded to within 15 minutes	100	100	100	100	100
Sick leave hours used per 1,000 hours	40.34	40.00	38.00	38.00	38.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$2,654,242	14.00	\$2,253,129	17.00	\$2,253,129	17.00	\$4,556,652	17.00	\$4,556,652	17.00
Facility Expenses	\$1,366,973	9.50	\$1,373,892	9.00	\$1,467,256	9.00	\$2,055,032	9.00	\$2,055,032	9.00
Financial Monitoring / Budgeting	\$499,284	7.00	\$274,809	4.00	\$274,809	4.00	\$711,707	11.00	\$711,707	11.00

Police – 2007-08

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Information Technology Support	\$884,240	0.00	\$724,182	0.00	\$724,182	0.00	\$1,292,040	2.00	\$1,292,040	2.00
Personnel / Training	\$1,158,111	12.00	\$901,802	12.00	\$901,802	12.00	\$952,857	14.00	\$952,857	14.00
Public Information	\$258,631	3.00	\$288,275	3.00	\$288,275	3.00	\$279,773	3.00	\$279,773	3.00
Purchasing / M/WBE	\$842,526	9.00	\$1,091,483	10.00	\$1,091,483	10.00	\$780,148	5.00	\$780,148	5.00
Vehicle / Equipment Maintenance	\$877,398	9.00	\$919,942	11.00	\$919,942	11.00	\$1,048,614	11.00	\$1,048,614	11.00
Total	\$8,541,404	63.50	\$7,827,514	66.00	\$7,920,878	66.00	\$11,676,823	72.00	\$11,676,823	72.00

Police – 2007-08

Program: TRANSFERS & OTHER REQUIREMENTS

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

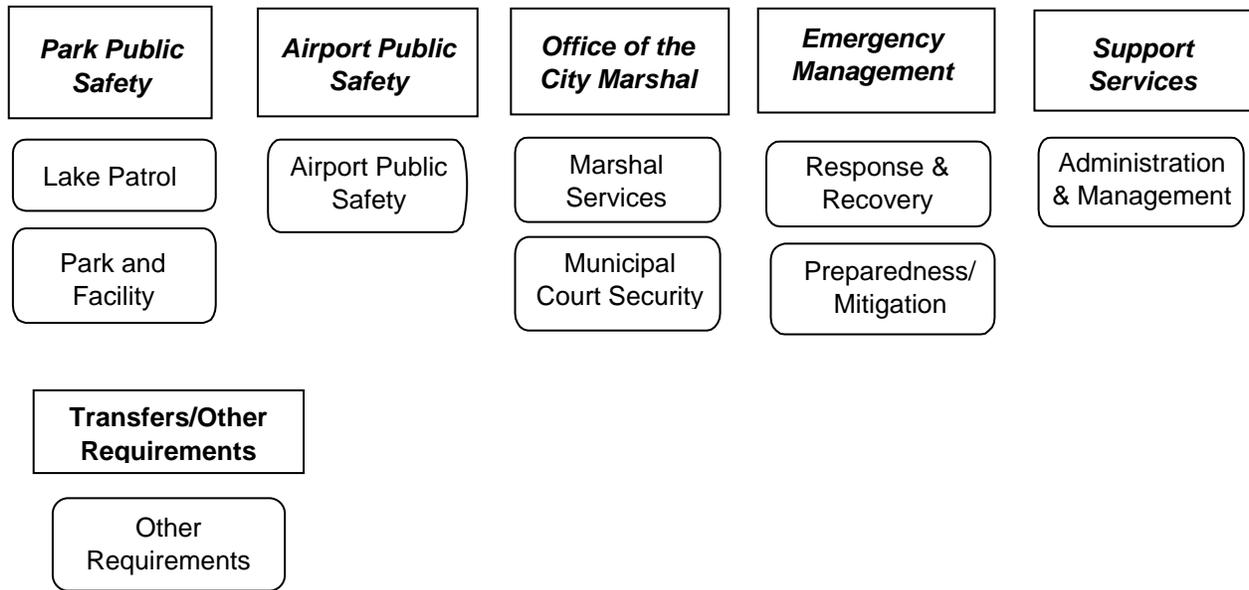
Performance Measures:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$42,407	0.00	\$128,199	0.00	\$128,199	0.00	\$211,113	0.00	\$151,365	0.00
Total	\$42,407	0.00	\$128,199	0.00	\$128,199	0.00	\$211,113	0.00	\$151,365	0.00

Public Safety and Emergency Management — 2007–08



LEGEND=

Programs

Activities

	2005-06	2006-07	2006-07	2007-08	2007-08
	Actual	Amended	Estimated	Proposed	Approved
Requirements	\$3,634,243	\$5,342,618	\$5,247,947	\$6,061,032	\$5,937,064
Full-time Equivalent (FTEs)	119.20	128.00	128.00	127.00	127.00

* Footnote: In addition to the amount shown above, the FY 2007-08 Approved Budget also includes \$32,568 for capital outlay and critical one-time costs.

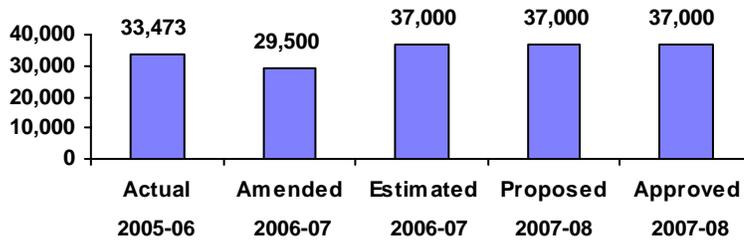
Public Safety and Emergency Management – 2007-08

Program: AIRPORT PUBLIC SAFETY

Program Objective: The purpose of the Airport Public Safety program is to provide specialized public safety services to airport patrons so that the traveling public may benefit from safe and efficient travel.

Program Result Measure:

Number of calls for service



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of calls for service	33,473	29,500	37,000	37,000	37,000

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Airport Public Safety	\$4,093,329	52.00	\$4,374,780	50.86	\$4,063,609	50.86	\$4,442,462	46.60	\$4,442,462	46.60
Total	\$4,093,329	52.00	\$4,374,780	50.86	\$4,063,609	50.86	\$4,442,462	46.60	\$4,442,462	46.60

Public Safety and Emergency Management – 2007-08

Activity: Airport Public Safety

Activity Code: 2SEC

Program Name: AIRPORT PUBLIC SAFETY

Activity Objective: The purpose of the Airport Public Safety activity is to enforce a security program that meets or exceeds the requirements set out in 49CFR 1542 (Airport Security) for users of the airport so they will have a safe and secure environment.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$4,093,329	\$4,374,780	\$4,063,609	\$4,442,462	\$4,442,462
Full-Time Equivalents	52.00	50.86	50.86	46.60	46.60

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
PSEM costs per passenger	Efficiency	New Meas.	0.52	0.46	0.48	0.48
Number of calls for service	Output	33,473	29,500	37,000	37,000	37,000
Number of medical calls for service	Output	New Meas.	275	147	300	300
Average response time for all calls for service at ABIA	Result	New Meas.	3.5	3.5	3.0	3.0

Services of the Activity:

Core Services: Law enforcement; Emergency Assistance; Traffic control; Airport public safety dispatch; Anti-terrorism/anti-hijacking security program; TSA & FAA standards enforcement; Medical First Responder

Semi Core Services: Crime Stoppers program; A.H.A. C.P.R. classes

Service Enhancements: Crime Tips Line

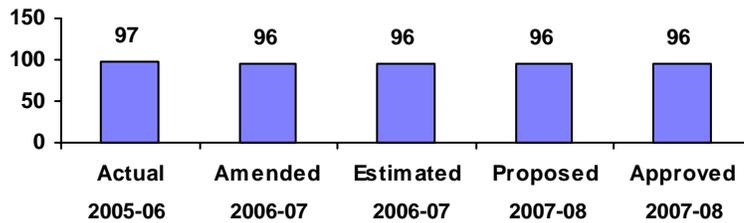
Public Safety and Emergency Management – 2007-08

Program: EMERGENCY MANAGEMENT

Program Objective: The purpose of the Emergency Management program is to provide coordination and leadership to the City of Austin and other involved agencies so they can mitigate, prepare for, respond to, and recover from major emergencies and disasters.

Program Result Measure:

Percent of agency representatives who rate OEM planning and coordination services as good or excellent



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of agency representatives who rate OEM planning and coordination services as good or excellent	97	96	96	96	96

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Preparedness / Mitigation	\$1,575,838	5.00	\$2,247,374	7.00	\$2,353,346	7.00	\$2,715,481	7.60	\$518,481	7.60
Response & Recovery	\$16,212	1.00	\$107,710	1.00	\$22,871	1.00	\$57,933	0.40	\$57,933	0.40
Total	\$1,592,050	6.00	\$2,355,084	8.00	\$2,376,217	8.00	\$2,773,414	8.00	\$576,414	8.00

Public Safety and Emergency Management – 2007-08

Activity: Preparedness / Mitigation

Activity Code: 4PMI

Program Name: EMERGENCY MANAGEMENT

Activity Objective: The purpose of the Preparedness/Mitigation activity is to provide information, coordination, communications tools and planning to City departments, public agencies, news media and the public to prevent or lessen the impact of major emergencies and disasters.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,575,838	\$2,247,374	\$2,353,346	\$2,715,481	\$518,481
Full-Time Equivalents	5.00	7.00	7.00	7.60	7.60

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of public education service per person reached	Efficiency	27.03	12.27	27.59	32.60	32.60
Cost per plan or procedure	Efficiency	101,361	81,819	45,988	108,664	108,664
Number of people reached by the OEM public education program	Output	30,005	60,000	30,000	30,000	30,000
Percent of agency representatives who rate OEM planning and coordination services as good or excellent	Result	97	96	96	96	96
Percent of Haz-Mat route completed	Result	New Meas.	New Meas.	New Meas.	30	30
Percent of regional evacuation plan completed	Result	New Meas.	New Meas.	New Meas.	30	30

Services of the Activity:

Core Services: Emergency operations plans and procedures; Emergency Operations Center; Emergency exercises; After Action Reports; Training; Grant management

Semi Core Services: Public education; Volunteer programs

Service Enhancements: Facility hazard assessments

Public Safety and Emergency Management – 2007-08

Activity: Response & Recovery

Activity Code: 4RES

Program Name: EMERGENCY MANAGEMENT

Activity Objective: The purpose of the Response and Recovery activity is to provide coordination, emergency information and warning to the public, City departments and public agencies so they can effectively react to emergencies and disasters and to return the community to normal as soon as possible after a major emergency or disaster.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$16,212	\$107,710	\$22,871	\$57,933	\$57,933
Full-Time Equivalents	1.00	1.00	1.00	0.40	0.40

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of requests for special operations support	Demand	New Meas.	4	3	4	4
Cost per activation	Efficiency	1,202	7,181	1,906	8,976	8,976
Number of after action reports	Output	New Meas.	6	6	6	6
Number of EOC activations	Output	13	15	12	12	12
Number of incidents that result in a significant recovery effort	Output	1	2	1	1	1
Percent of agency representatives that rate EOC operations as good or excellent	Result	100	95	95	95	95

Services of the Activity:

Core Services: Activation and management of the EOC; Emergency condition monitoring; Emergency information and warning; Special operations support; Damage assessments; Disaster response cost documentation; Disaster assistance centers; Mental health debriefings; After action reports; Disaster assistance grants

Semi Core Services: N/A

Service Enhancements: N/A

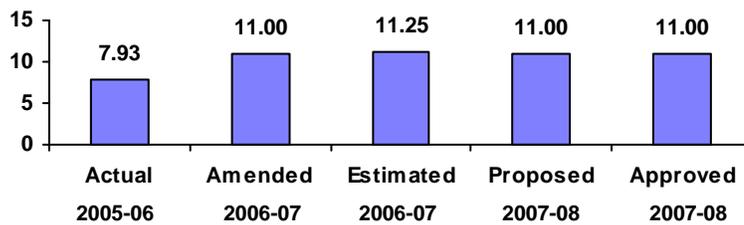
Public Safety and Emergency Management – 2007-08

Program: OFFICE OF THE CITY MARSHAL

Program Objective: The purpose of Office of the City Marshal program is to provide specialized public safety services for the court and public in order to facilitate the administration of justice.

Program Result Measure:

Percent of Class C Misdemeanor warrants cleared by PSEM to Class C Misdemeanor warrants issued



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of Class C Misdemeanor warrants cleared by PSEM to Class C Misdemeanor warrants issued	7.93	11.00	11.25	11.00	11.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Marshal Services	\$707,193	9.00	\$803,268	11.00	\$801,233	11.00	\$907,216	11.00	\$907,216	11.00
Municipal Court Security	\$293,551	4.00	\$307,941	4.00	\$325,457	4.00	\$315,803	4.00	\$315,803	4.00
Total	\$1,000,744	13.00	\$1,111,209	15.00	\$1,126,690	15.00	\$1,223,019	15.00	\$1,223,019	15.00

Public Safety and Emergency Management – 2007-08

Activity: Marshal Services
Activity Code: 3MRS
Program Name: OFFICE OF THE CITY MARSHAL

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$707,193	\$803,268	\$801,233	\$907,216	\$907,216
Full-Time Equivalents	9.00	11.00	11.00	11.00	11.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per Class C Misdemeanor warrant cleared by PSEM	Efficiency	171.82	66.94	88.33	73.52	73.52
Number of APD requests for transport	Output	New Meas.	2,100	1,000	2,100	2,100
Total hours for APD prisoner transport from dispatch to delivery to processing	Output	New Meas.	2,250	1,500	2,250	2,250
Total number of Class C Misdemeanor warrants cleared by PSEM	Output	4,017	12,000	9,000	12,000	12,000
Percent of APD request for transport calls responded to in under 30 minutes	Result	New Meas.	85	95	95	95
Percent of Class C Misdemeanor warrants cleared by PSEM to Class C Misdemeanor warrants issued	Result	7.93	11.00	11.25	11.00	11.00

Services of the Activity:

- Core Services:** Law enforcement; Arrest defendants; Serve subpoenas; Prisoner transport for other agencies
- Semi Core Services:** N/A
- Service Enhancements:** Medical First Responder

Public Safety and Emergency Management – 2007-08

Activity: *Municipal Court Security*

Activity Code: 3CTR

Program Name: OFFICE OF THE CITY MARSHAL

Activity Objective: The purpose of the Municipal Court Security activity is to provide a safe and secure environment for the court and public in order to facilitate the administration of justice.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$293,551	\$307,941	\$325,457	\$315,803	\$315,803
Full-Time Equivalents	4.00	4.00	4.00	4.00	4.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per service provided	Efficiency	New Meas.	67.90	85.69	66.48	66.48
Number of arrestees processed	Output	New Meas.	2,800	2,200	3,000	3,000
Number of booted vehicles processed	Output	39	95	95	100	100
Number of calls for service in courthouse	Output	118	160	160	150	150
Number of prisoners transported	Output	New Meas.	1,500	1,500	1,500	1,500
Percent of non-committed time for court security	Result	New Meas.	20	20	25	25

Services of the Activity:

Core Services: Law enforcement; Court security; Safety inspections; Arrestee processing; Prisoner transport; Booted vehicles

Semi Core Services: N/A

Service Enhancements: Medical First Responder

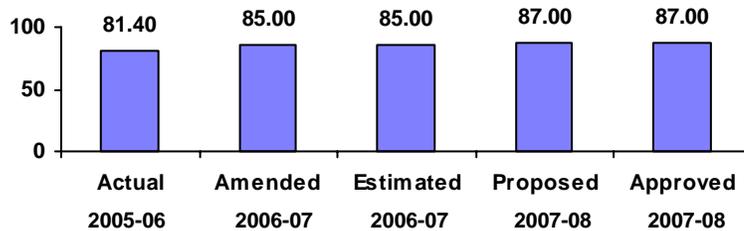
Public Safety and Emergency Management – 2007-08

Program: PARK PUBLIC SAFETY

Program Objective: The purpose of the Park Public Safety program is to provide specialized public safety services to park patrons in order to promote a safe park environment.

Program Result Measure:

Percent of citizens that state they feel safe in city parks and recreation facilities



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of citizens that state they feel safe in city parks and recreation facilities	81.4	85.0	85.0	87.0	87.0

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Lake Patrol	\$435,335	7.00	\$711,542	10.00	\$649,282	10.00	\$797,699	10.00	\$797,699	10.00
Park and Facility Patrol	\$2,716,887	43.00	\$2,986,835	42.00	\$2,931,526	42.00	\$3,380,966	42.00	\$3,380,966	42.00
Total	\$3,152,223	50.00	\$3,698,377	52.00	\$3,580,808	52.00	\$4,178,665	52.00	\$4,178,665	52.00

Public Safety and Emergency Management – 2007-08

Activity: Lake Patrol
Activity Code: 1LAK
Program Name: PARK PUBLIC SAFETY

Activity Objective: The purpose of the Lake Patrol activity is to provide specialized public safety services to users of Austin's lakes and waterways in order to promote safety for boating and other water-related activities.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$435,335	\$711,542	\$649,282	\$797,699	\$797,699
Full-Time Equivalents	7.00	10.00	10.00	10.00	10.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per patrol hour on area lakes	Efficiency	100.38	142.11	180.08	106.23	106.23
Number of boat safety checks on area lakes	Output	772	2,000	350	1,400	1,400
Number of patrol hours on area lakes	Output	4,290.13	5,000.00	3,600.00	7,500.00	7,500.00
Percent of boats checked that meet safety standards	Result	New Meas.	70	80	85	85
Reported number of accidents	Result	18	20	14	20	20
Reported number of injuries	Result	10	5	3	6	6

Services of the Activity:

- Core Services:** Law enforcement; Lake patrol; Citations; Arrests; Investigations for boating accidents
- Semi Core Services:** Boater safety classes
- Service Enhancements:** Medical First Responder

Public Safety and Emergency Management – 2007-08

Activity: Park and Facility Patrol

Activity Code: 1PFP

Program Name: PARK PUBLIC SAFETY

Activity Objective: The purpose of the Park and Facility Patrol activity is to provide law enforcement and public assistance to park patrons and staff in order to promote a safe park environment.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,716,887	\$2,986,835	\$2,931,526	\$3,380,966	\$3,380,966
Full-Time Equivalents	43.00	42.00	42.00	42.00	42.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per park safety enforcement action on park land	Efficiency	153.13	207.00	192.29	212.64	212.64
Number of park safety enforcement actions performed on parkland	Output	13,723	14,000	15,000	15,500	15,500
Percent of citizens that state they feel safe in city parks and recreation facilities	Result	81.4	85.0	85.0	87.0	87.0
Reported criminal activity on park land per 1,000 population	Result	3.03	2.91	2.7	2.5	2.5

Services of the Activity:

Core Services: Law enforcement; Facility patrol; Facility security; Park patrol; Public safety coordination

Semi Core Services: Public education; Special event security

Service Enhancements: Medical First Responder

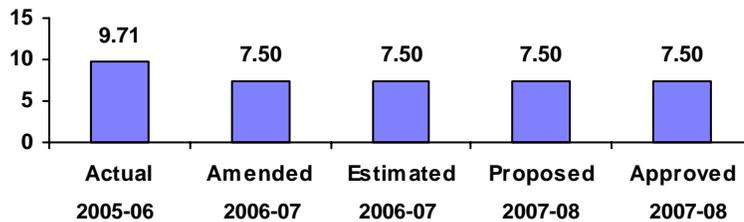
Public Safety and Emergency Management – 2007-08

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:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	0.00	N/A	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	0.00	N/A	N/A	No goal set	No goal set
Average number of days to contact a complainant after conclusion of fact	New Meas.	New Meas.	New Meas.	7	7
Average number of days to initially contact a complainant	New Meas.	New Meas.	New Meas.	5	5
Employee Turnover Rate	9.71	7.50	7.50	7.50	7.50
Lost Time Injury Rate Per the Equivalent of 100 Employees	4.46	N/A	N/A	4.00	4.00
Officer turnover rate	New Meas.	5	5	5	5
Percent of officers certified as Medical First Responders	New Meas.	86	70	100	100
Sick leave hours used per 1,000 hours	29.91	30.73	30.00	32.00	32.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$208,478	1.00	\$391,336	2.14	\$758,338	2.14	\$531,238	5.40	\$531,238	5.40
Total	\$208,478	1.00	\$391,336	2.14	\$758,338	2.14	\$531,238	5.40	\$531,238	5.40

Public Safety and Emergency Management – 2007-08

Program: TRANSFERS & OTHER REQUIREMENTS

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

Performance Measures:

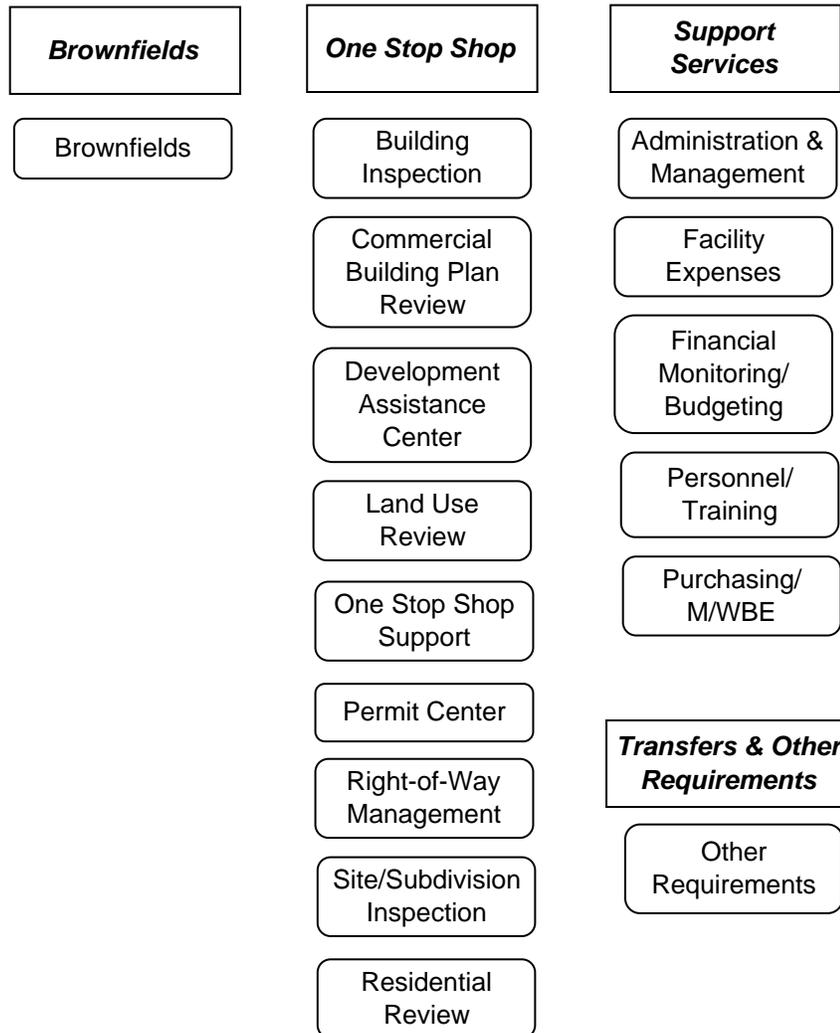
	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$2,830	0.00	\$10,121	0.00	\$0	0.00	\$10,494	0.00	\$10,494	0.00
Total	\$2,830	0.00	\$10,121	0.00	\$0	0.00	\$10,494	0.00	\$10,494	0.00

Watershed Protection and Development Review Department (General Fund) — 2007-08

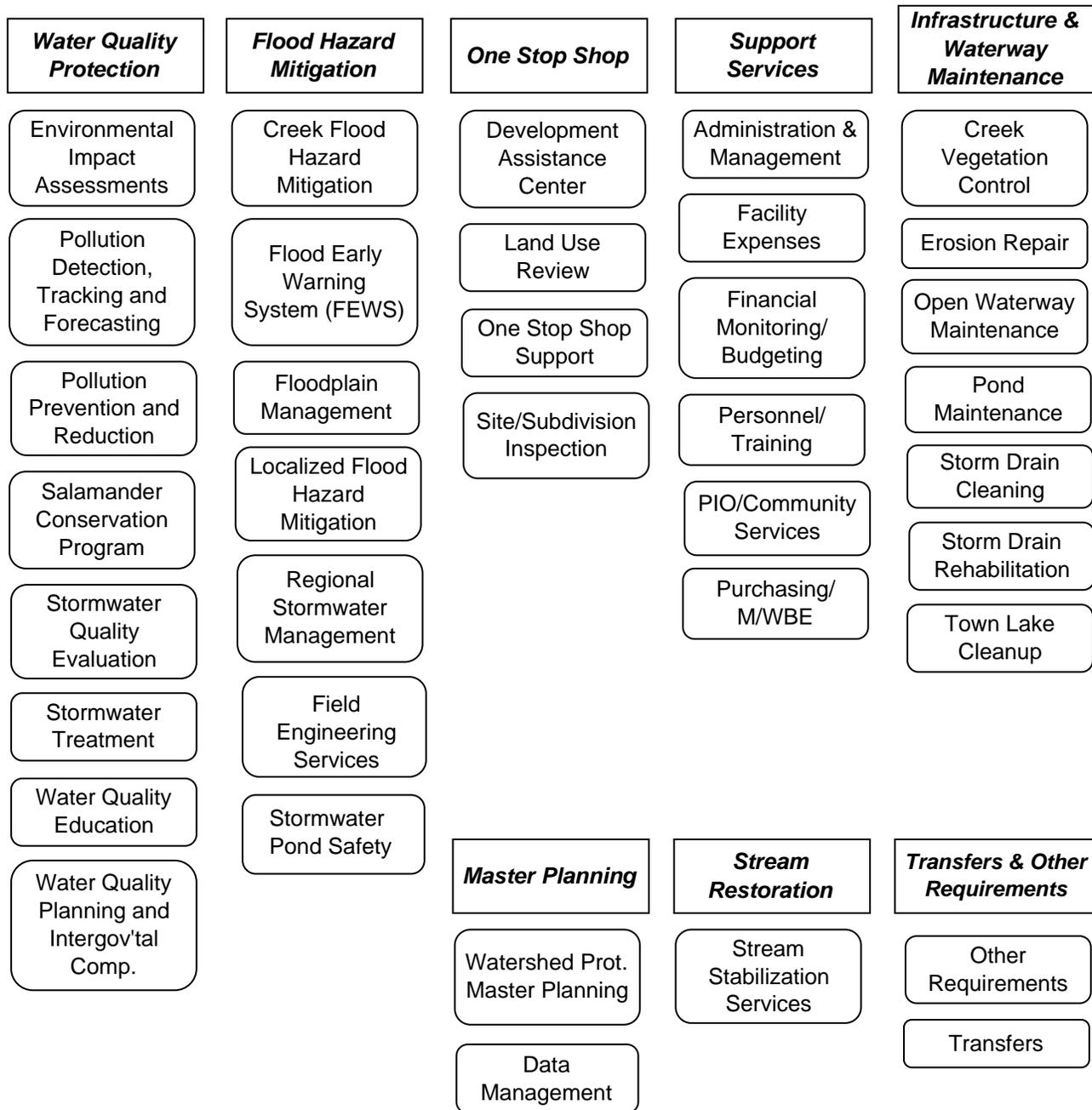


LEGEND= **Program** Activity

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Revenue	\$17,582,009	\$14,752,696	\$19,097,906	\$19,341,812	\$19,341,812
Requirements	\$12,643,505	\$14,477,338	\$14,477,338	\$15,760,637	\$15,760,637
Full-time Equivalent (FTEs)	183.00	194.00	194.00	207.00	207.00

* Footnote: In addition to the amount shown above, the FY 2007-08 Approved Budget also includes \$357,871 for capital and critical one-time costs.

Watershed Protection and Development Review Department (Drainage Utility Fund) — 2007-08



LEGEND= **Program** Activity

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Revenue	\$52,398,622	\$52,603,873	\$53,911,356	\$54,226,924	\$54,226,924
Transfer In	\$298,504	\$298,504	\$298,504	\$722,963	\$722,963
Requirements	\$50,225,978	\$55,275,486	\$54,548,139	\$59,427,319	\$59,433,469
Full-time Equivalent (FTEs)	288.50	289.50	289.50	301.00	301.00

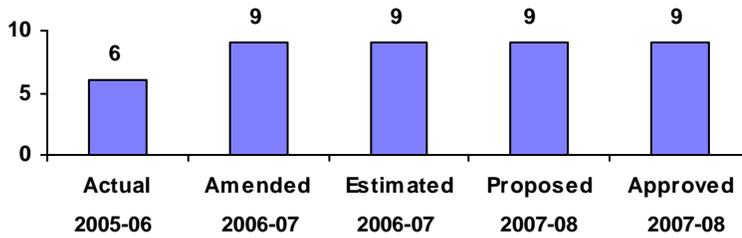
Watershed Protection & Development Review – 2007-08

Program: BROWNFIELDS

Program Objective: The purpose of the Brownfields program is to provide incentives and information to Brownfields property owners so they can cleanup and ultimately redevelop their Brownfields property.

Program Result Measure:

Number of eligible sites assisted by program



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of eligible sites assisted by program	6	9	9	9	9

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Brownfields	\$182,838	2.00	\$197,686	2.00	\$198,473	2.00	\$207,373	2.00	\$207,373	2.00
Total	\$182,838	2.00	\$197,686	2.00	\$198,473	2.00	\$207,373	2.00	\$207,373	2.00

Watershed Protection & Development Review – 2007-08

Activity: *Brownfields*

Activity Code: *75BF*

Program Name: *BROWNFIELDS*

Activity Objective: The purpose of the Brownfields Activity is to provide incentives and information to Brownfields property owners so they can cleanup and ultimately redevelop their Brownfields property.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$182,838	\$197,686	\$198,473	\$207,373	\$207,373
Full-Time Equivalents	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of potential Brownfield sites identified	Demand	6	9	9	9	9
Activity cost per program site	Efficiency	30,473	21,965	22,053	23,041	23,041
Amount of non-city resources leveraged	Output	0	5,000	5,000	5,000	5,000
Number of Brownfields Cleanup Revolving Loan Fund loan applications submitted	Output	0	1	1	1	1
Number of environmental site assessments (ESAs) completed	Output	2	9	9	9	9
Number of non-city agencies providing resources	Output		2	2	2	2
Number of eligible sites assisted by program	Result	6	9	9	9	9

Services of the Activity:

Core Services: N/A

Semi Core Services: Brownfield grant applications; Brownfield grant administration; Environmental site assessments; Remediation loans

Service Enhancements: N/A

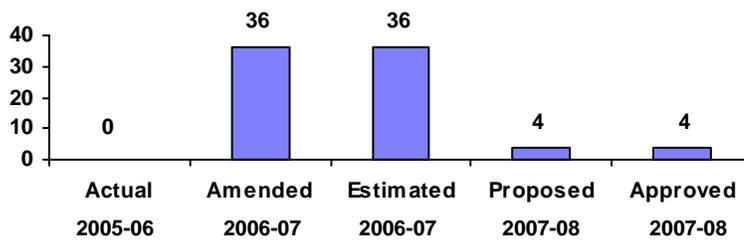
Watershed Protection & Development Review – 2007-08

Program: FLOOD HAZARD MITIGATION

Program Objective: The purpose of the Flood Hazard Mitigation program is to: 1) reduce existing flood hazards to protect lives and property and 2) maintain regulatory code and design criteria for new development to protect lives and property from flood hazard increase.

Program Result Measure:

Number of structures/roadways with increased creek flood hazard protection-project completed



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of structures/roadways with increased creek flood hazard protection-project completed	0	36	36	4	4

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Creek Flood Hazard Mitigation	\$800,668	8.33	\$715,116	6.85	\$817,461	6.85	\$850,613	7.85	\$850,613	7.85
Field Engineering Services	\$386,488	4.50	\$403,580	3.50	\$414,753	3.50	\$390,881	3.50	\$390,881	3.50
Flood Early Warning System (FEWS)	\$539,863	5.75	\$719,066	3.75	\$715,977	3.75	\$938,087	3.75	\$938,087	3.75
Floodplain Management	\$586,775	6.00	\$802,198	8.25	\$739,742	8.25	\$843,765	8.25	\$845,815	8.25
Localized Flood Hazard Mitigation	\$559,807	5.58	\$627,027	5.75	\$636,966	5.75	\$644,687	5.75	\$644,687	5.75
Regional Stormwater Management	\$132,181	1.25	\$137,856	1.25	\$151,452	1.25	\$144,985	1.25	\$144,985	1.25
Stormwater Pond Safety	\$0	0.00	\$140,797	1.65	\$69,288	1.65	\$167,362	1.65	\$167,362	1.65
Total	\$3,005,782	31.41	\$3,545,640	31.00	\$3,545,639	31.00	\$3,980,380	32.00	\$3,982,430	32.00

Watershed Protection & Development Review – 2007-08

Activity: Creek Flood Hazard Mitigation

Activity Code: 52CH

Program Name: FLOOD HAZARD MITIGATION

Activity Objective: The Purpose of the Creek Flood Hazard Mitigation Activity is to reduce creek flood hazard conditions to protect lives and property. Improvement projects are planned, designed and constructed to reduce flood hazards for houses, commercial buildings and roadway crossings due to out of bank creek-overflows during extreme storm events. Project types include regional detention basins, flood walls/levies, bridge/culvert flow capacity increases, buyout of floodplain properties and stream channel enlargement.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$800,668	\$715,116	\$817,461	\$850,613	\$850,613
Full-Time Equivalents	8.33	6.85	6.85	7.85	7.85

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of structures/roadway crossings at risk of creek flooding	Demand	7,400	7,400	7,400	7,400	7,400
Activity cost per structure threatened by creek flooding	Efficiency	108.20	96.64	110.47	114.95	114.95
Number of floodplain buyouts completed	Output	113	148	150	245	245
Number of structures/roadways with increased flood hazard protection-project design completed	Output	33	30	3	93	93
Number of structures/roadways with increased creek flood hazard protection-project completed	Result	0	36	36	4	4

Services of the Activity:

Core Services: Technical Assessments; Watershed Analysis; Alternative Evaluation; Floodplain structure buyout; Project planning; Project preliminary engineering; Project design; Project implementation; Drainage Criteria Manual maintenance; Hydrologic evaluation; Hydraulic evaluation; Structural analysis; Project planning; Project preliminary engineering; Project design; Project implementation

Semi Core Services: Open space acquisition; FEWS support; Post-flood damage assessment; Neighborhood Plan analysis support; Annexation analysis

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: *Field Engineering Services*

Activity Code: 52FE

Program Name: FLOOD HAZARD MITIGATION

Activity Objective: The purpose of the Field Engineering Services Activity is to provide drainage complaint investigation services, drainage problem assessment services, utility location services, utility coordination services, drainage easement acquisition/release/licensing services, and small project construction management services to protect lives and property from flood hazards.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$386,488	\$403,580	\$414,753	\$390,881	\$390,881
Full-Time Equivalents	4.50	3.50	3.50	3.50	3.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of storm drain location markings requested	Demand	32,000	32,000	35,000	36,000	36,000
Cost per complaint investigation	Efficiency	124.13	118.00	158.67	145.00	145.00
Number of storm drain location markings completed	Output	2,100	2,900	2,400	2,400	2,400

Services of the Activity:

Core Services: Field engineering; Storm drain location marking; Utility coordination; Drainage complaint investigation; Drainage easement acquisition; Drainage easement release; License agreement review

Semi Core Services: Field operations engineering assistance; FEWS support

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: Flood Early Warning System (FEWS)

Activity Code: 52EW

Program Name: FLOOD HAZARD MITIGATION

Activity Objective: The purpose of the Flood Early Warning System is to provide warning to the public and emergency responders so they can act to save lives and property from flash flooding.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$539,863	\$719,066	\$715,977	\$938,087	\$938,087
Full-Time Equivalents	5.75	3.75	3.75	3.75	3.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of rainfall events monitored	Demand	45	35	38	35	35
Activity cost per structure in the floodplain	Efficiency	105.55	102.72	102.28	108.53	108.53
Number of Emergency Action Recommendations issued	Output	41	70	55	55	55
Number of FEWS operator sessions at Emergency Operations Center	Output	7	15	15	8	8
Percent of FEWS gages operational	Result	80	80	80	80	80

Services of the Activity:

Core Services: Office of Emergency Management (OEM) support; Hydrologic data collection; Hydrologic data monitoring; Stream gauge monitoring; FEWS software maintenance; FEWS hardware maintenance; System improvements; Post-flood reconnaissance; Post-flood damage documentation; FEWS operator training; Hydrologic and hydraulic data maintenance

Semi Core Services: Data distribution

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: Floodplain Management

Activity Code: 52FL

Program Name: FLOOD HAZARD MITIGATION

Activity Objective: The purpose of the Floodplain Management Activity is to maintain hydrologic/hydraulic floodplain models, maintain floodplain maps, provide floodplain information to the public, review/process floodplain variance requests, review floodplain development proposals, coordinate the City's participation in the National Flood Insurance Program to protect lives and property from flood hazards.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$586,775	\$802,198	\$739,742	\$843,765	\$845,815
Full-Time Equivalents	6.00	8.25	8.25	8.25	8.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of FEMA creek inspections required	Demand	852	852	852	852	852
Number of Floodplain Information requests	Demand	1,515	1,600	1,600	1,600	1,600
Number of stream miles requiring modeling/mapping	Demand	480	450	450	440	440
Activity cost per \$100,000 valuation of Flood Insurance coverage	Efficiency	75	109	112	115	115
Number of floodplain development assistance meetings conducted	Output	167	110	140	140	140
Number of stream miles modeled and mapped	Output	410	460	410	420	420
Number of stream miles with modeling/mapping in progress	Output	60	30	50	35	35
Number of FEMA creek inspections completed	Result	852	852	852	852	852
Number of Floodplain Site Plan reviews completed	Result	250	200	200	220	220
Number of floodplain variance request processed	Result	8	7	6	7	7

Services of the Activity:

Core Services: National Flood Insurance Program (NFIP) participation; Floodplain studies; Floodplain maps; Floodplain information; Flood Insurance Rate MAP changes; Disaster assistance coordination; Drainage easement review; Floodplain development review; Floodplain variance processing; FEMA creek inspections

Watershed Protection & Development Review – 2007-08

Activity: Localized Flood Hazard Mitigation

Activity Code: 52LH

Program Name: FLOOD HAZARD MITIGATION

Activity Objective: The purpose of the Localized Flood Hazard Mitigation Activity is to reduce local flooding conditions to protect lives and property. Improvement projects are planned, designed and constructed to reduce local flood hazards for houses, commercial buildings and roadways due to inadequate storm drain systems. Project types include curb inlets, area inlets, storm drain pipe-networks, drainage ditch improvements, and small detention pond improvements. The improvements address 1) upgrade needs for older existing infrastructure and, 2) new drainage infrastructure for areas lacking local drainage management systems.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$559,807	\$627,027	\$636,966	\$644,687	\$644,687
Full-Time Equivalent	5.58	5.75	5.75	5.75	5.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of structures at risk of localized flooding	Demand	3,350	3,330	3,305	3,255	3,255
Activity cost per structure threatened by local flooding	Efficiency	167.93	188.30	192.73	198.06	198.06
Number of structures with increased flood hazard protection-project design completed	Output	10	25	25	50	50
Number of structures with increased localized flood hazard protection-project completed	Result	17	20	20	40	40

Services of the Activity:

Core Services: Technical assessments; Project planning; Project preliminary engineering; Project design; Project implementation; Infrastructure modeling

Semi Core Services: FEWS support; Post-flood damage assessment; Neighborhood plan analysis support; Annexation analysis

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: *Regional Stormwater Management*

Activity Code: 52RS

Program Name: FLOOD HAZARD MITIGATION

Activity Objective: The purpose of the Regional Stormwater Management Program Activity is to provide opportunity for private/public partnership funding for regional drainage improvements as an alternative to private development providing on-site detention to mitigate flood hazard increase. The jointly funded projects reduce existing flood hazards and provide mitigation for new development.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$132,181	\$137,856	\$151,452	\$144,985	\$144,985
Full-Time Equivalents	1.25	1.25	1.25	1.25	1.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of structures/roadway crossing at risk of creek flooding	Demand	7,400	7,400	7,400	7,400	7,400
Cost per H&H model evaluated	Efficiency	5,747	5,000	3,928	5,000	5,000
Annual value of RSMP fees collected	Output	1,161,551	1,000,000	650,000	750,000	750,000
Number of participation projects completed	Result	1	1	2	1	1

Services of the Activity:

Core Services: RSMP funds management; RSMP funds appropriation; City/developer community facility contract development; RSMP facility planning; RSMP facility development

Semi Core Services: Public information; Master Plan support; FEWS support

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: Stormwater Pond Safety

Activity Code: 52PS

Program Name: FLOOD HAZARD MITIGATION

Activity Objective: The purpose the Stormwater Pond Safety activity is to manage the risk of dam, floodwall, or levee failure by assuring that flood mitigation structures meet or exceed State safety criteria.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$0	\$140,797	\$69,288	\$167,362	\$167,362
Full-Time Equivalent	0.00	1.65	1.65	1.65	1.65

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of pond structures requiring safety evaluation	Demand	129	129	129	129	129
Cost per pond structure with increased safety-project completed	Efficiency	0	0	0	0	0
Number of conceptual solutions developed	Output	1	3	3	3	3
Number of safety inspections completed	Output	17	34	34	34	34
Number of pond structures with increased safety-project completed	Result	0	0	0	0	0

Services of the Activity:

Core Services: Pond dam safety criteria specification; Dam and Floodwall/levee structural inspection and evaluation; Vegetation control specification; Hydrologic/hydraulic planning and analysis; Planning, design and construction of structural improvements; Emergency action plan preparation

Semi Core Services: N/A

Service Enhancements: N/A

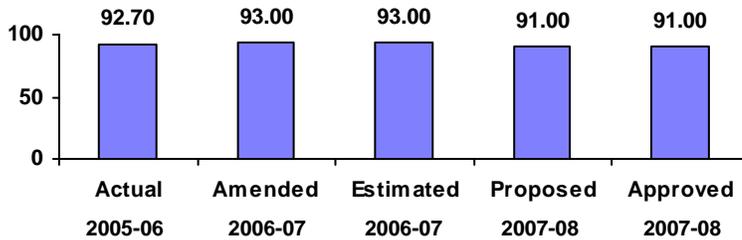
Watershed Protection & Development Review – 2007-08

Program: INFRASTRUCTURE & WATERWAY MAINTENANCE

Program Objective: The purpose of the Infrastructure & Waterway Maintenance program is to provide on-site maintenance services to property owners and other affected citizens to save lives, reduce flooding, repair erosion and improve the quality of stormwater.

Program Result Measure:

Percent of residential ponds maintained



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of residential ponds maintained	92.7	93.0	93.0	91.0	91.0

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Creek Vegetation Control	\$1,327,143	1.00	\$1,372,407	1.00	\$1,289,099	1.00	\$1,408,432	1.00	\$1,408,432	1.00
Erosion Repair	\$698,829	13.00	\$878,808	13.00	\$875,427	13.00	\$917,401	13.00	\$917,401	13.00
Open Waterway Maintenance	\$1,931,334	28.00	\$2,210,444	28.00	\$2,026,945	28.00	\$2,286,220	28.00	\$2,286,220	28.00
Pond Maintenance	\$2,101,051	20.00	\$2,291,674	20.00	\$2,176,086	20.00	\$2,393,862	20.00	\$2,393,862	20.00
Storm Drain Cleaning	\$829,565	14.00	\$951,986	14.00	\$924,571	14.00	\$983,200	14.00	\$983,200	14.00
Storm Drain Rehabilitation	\$1,976,706	22.00	\$2,193,664	22.00	\$2,218,957	22.00	\$2,233,036	22.00	\$2,233,036	22.00
Town Lake Cleanup	\$242,091	4.00	\$258,881	4.00	\$256,612	4.00	\$267,703	4.00	\$267,703	4.00
Total	\$9,106,719	102.00	\$10,157,864	102.00	\$9,767,697	102.00	\$10,489,854	102.00	\$10,489,854	102.00

Watershed Protection & Development Review – 2007-08

Activity: Creek Vegetation Control

Activity Code: 42CV

Program Name: INFRASTRUCTURE & WATERWAY MAINTENANCE

Activity Objective: The purpose of Creek Vegetation Control is to remove excessive vegetation, trash and debris from creeks for property owners and concerned citizens to reduce flood hazards and property flooding potential.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,327,143	\$1,372,407	\$1,289,099	\$1,408,432	\$1,408,432
Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Miles of creeks needing vegetation control	Demand	64.4	66.0	64.0	65.0	65.0
Cost per foot of creek maintained	Efficiency	3.70	3.97	3.80	4.10	4.10
Miles of creeks maintained	Output	64.4	65.5	64.0	65.0	65.0
Percent of identified creeks (miles) maintained for vegetation control	Result	100.0	99.2	100.0	100.0	100.0

Services of the Activity:

Core Services: Easter Seals program management; Citizen complaint investigation; Citizen complaint resolution; Trash removal; Excess vegetation removal; Debris removal

Semi Core Services: N/A

Service Enhancements: CAF responses

Watershed Protection & Development Review – 2007-08

Activity: Erosion Repair

Activity Code: 42ER

Program Name: INFRASTRUCTURE & WATERWAY MAINTENANCE

Activity Objective: The purpose of Erosion Repair is to restore and stabilize creek banks for property owners and concerned citizens in order to protect property.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$698,829	\$878,808	\$875,427	\$917,401	\$917,401
Full-Time Equivalents	13.00	13.00	13.00	13.00	13.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of localized erosion sites on prioritized project list	Demand	300	300	300	300	300
Cost per linear foot of stream channel stabilized	Efficiency	N/A	854	876	917	917
Cost per localized erosion project completed	Efficiency	43,660	31,386	41,063	32,764	32,764
Number of linear feet of stream channel stabilized	Output	N/A	500	250	500	500
Number of localized erosion projects completed	Output	16	14	16	14	14
Percent of localized erosion sites provided with increased erosion protection	Result	5.3	4.7	5.3	4.7	4.7

Services of the Activity:

Core Services: Creek bank stabilization; Specially designed construction projects; Project monitoring

Semi Core Services: Natural construction material usage

Service Enhancements:

Watershed Protection & Development Review – 2007-08

Activity: Open Waterway Maintenance

Activity Code: 42WM

Program Name: INFRASTRUCTURE & WATERWAY MAINTENANCE

Activity Objective: The purpose of Open Waterway Maintenance is to remove debris and obstructions and to clear bridges/culverts in creeks and channels for the citizens of Austin to restore flow capacity to protect lives, property, homes and roadways.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,931,334	\$2,210,444	\$2,026,945	\$2,286,220	\$2,286,220
Full-Time Equivalent	28.00	28.00	28.00	28.00	28.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Annual miles of open waterways targeted for clearing	Demand	10	10	10	10	10
Cost per foot of creek, channel and ditch cleared	Efficiency	51.00	69.77	52.22	72.11	72.11
Miles of creeks, channels and ditches cleared	Output	7.15	6	7	6	6
Percent of annual targeted miles of open waterways cleared	Result	71.5	60	70	60	60

Services of the Activity:

Core Services: Channel clearing; Creek clearing; Borrow ditch clearing; Bridge/culvert clearing; Trash collection; Flood event response

Semi Core Services: N/A

Service Enhancements: Citizen request list prioritization

Watershed Protection & Development Review – 2007-08

Activity: Pond Maintenance

Activity Code: 42PM

Program Name: INFRASTRUCTURE & WATERWAY MAINTENANCE

Activity Objective: The purpose of pond maintenance is to restore/maintain water quality and detention ponds for affected neighborhoods and regulatory agencies in order to ensure that stormwater ponds are operating effectively providing water quality control, flood protection and downstream erosion control.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,101,051	\$2,291,674	\$2,176,086	\$2,393,862	\$2,393,862
Full-Time Equivalents	20.00	20.00	20.00	20.00	20.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of residential ponds to be maintained	Demand	599	610	610	630	630
Cost per residential pond for vegetation control	Efficiency	944	1,076	1,042	1,081	1,081
Cost per residential pond maintained	Efficiency	2,858	3,104	2,782	3,194	3,194
Number of residential ponds maintained	Output	555	565	565	570	570
Number of residential ponds provided vegetation control	Output	500	500	520	530	530
Percent of residential ponds maintained	Result	92.7	93.0	93.0	91.0	91.0

Services of the Activity:

Core Services: Residential detention pond maintenance; Residential water quality pond maintenance; TPDES permit maintenance; Vegetation control program management; Residential pond inspection; TCEQ issue resolution

Semi Core Services: N/A

Service Enhancements: Inventory list maintenance

Watershed Protection & Development Review – 2007-08

Activity: Storm Drain Cleaning

Activity Code: 42SC

Program Name: INFRASTRUCTURE & WATERWAY MAINTENANCE

Activity Objective: The purpose of Storm Drain Cleaning is to clean inlets and pipelines for the citizens of Austin to ensure adequate flow capacity to protect lives and minimize flooding to property, homes and roadways.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$829,565	\$951,986	\$924,571	\$983,200	\$983,200
Full-Time Equivalents	14.00	14.00	14.00	14.00	14.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Annual feet of pipeline targeted for cleaning	Demand	100,000	100,000	100,000	100,000	100,000
Cost per foot of pipeline cleaned	Efficiency	9.45	11.90	12.32	13.11	13.11
Feet of pipeline cleaned	Output	87,770	80,000	75,000	75,000	75,000
Percent of annual feet of pipeline targeted for cleaning completed	Result	87.8	80	75	75	75

Services of the Activity:

Core Services: Pipeline cleaning; Inlet cleaning; Filter inlet cleaning; Flood event response

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: Storm Drain Rehabilitation

Activity Code: 42SR

Program Name: INFRASTRUCTURE & WATERWAY MAINTENANCE

Activity Objective: The purpose of Storm Drain Rehabilitation is to install/repair pipelines and concrete drainage structures for the citizens of Austin to ensure adequate flow capacity to protect lives and minimize flooding to property, homes and roadways.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,976,706	\$2,193,664	\$2,218,957	\$2,233,036	\$2,233,036
Full-Time Equivalent	22.00	22.00	22.00	22.00	22.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Annual feet of pipeline targeted for installation or repair	Demand	10,000	10,000	10,000	10,000	10,000
Cost per foot of pipeline installed or repaired	Efficiency	414	548	740	558	558
Feet of pipeline installed or repaired	Output	4,776	4,000	3,000	4,000	4,000
Number of concrete structures repaired or replaced	Output	134	180	180	180	180
Percent of annual feet of targeted pipeline installations and repairs completed	Result	47.8	40.0	30.0	40.0	40.0

Services of the Activity:

Core Services: Pipeline repair; Pipeline installation; Concrete infrastructure repair; Flood event response

Semi Core Services: Driveway culvert installation; Driveway culvert replacement

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: Town Lake Cleanup

Activity Code: 42TL

Program Name: INFRASTRUCTURE & WATERWAY MAINTENANCE

Activity Objective: The purpose of Town Lake Cleanup is to remove litter, trash, and debris from Town Lake for the community and visitors to improve the visual water quality of Town Lake.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$242,091	\$258,881	\$256,612	\$267,703	\$267,703
Full-Time Equivalents	4.00	4.00	4.00	4.00	4.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per ton of litter, trash and debris removed	Efficiency	1,092	1,294	1,166	1,217	1,217
Tons of litter, trash and debris removed from Town Lake	Output	221.6	200.0	220.0	220.0	220.0
Maintain the Visual Index of Pollution for Town Lake below 2.00	Result	1.40	2.00	1.60	1.99	1.99

Services of the Activity:

Core Services: Trash removal; Litter removal; Debris removal; Tributary boom cleaning; Storm event response

Semi Core Services: Citizen complaint response

Service Enhancements: N/A

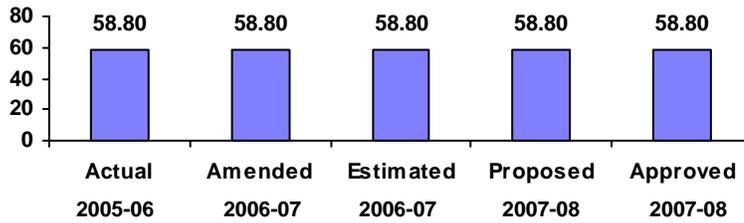
Watershed Protection & Development Review – 2007-08

Program: MASTER PLANNING

Program Objective: The purpose of the Master Planning program is to coordinate the integration of flood, erosion and water quality activities for City staff and policy makers so they have the information to develop, prioritize and implement cost effective, integrated solutions.

Program Result Measure:

Percent of total flood control, erosion control and water quality assessments coordinate (cumulative)



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)	58.8	58.8	58.8	58.8	58.8

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Data Management	\$0	0.00	\$419,950	4.50	\$396,004	4.50	\$601,306	5.00	\$601,306	5.00
Watershed Protection Master Planning	\$160,945	5.00	\$196,025	1.50	\$190,281	1.50	\$203,992	1.50	\$203,992	1.50
Total	\$160,945	5.00	\$615,975	6.00	\$586,285	6.00	\$805,298	6.50	\$805,298	6.50

Watershed Protection & Development Review – 2007-08

Activity: Data Management

Activity Code: 76DM

Program Name: MASTER PLANNING

Activity Objective: The purpose of the Data Management activity is to provide GIS and information technology (IT) planning and coordination, IT project and data management systems analysis and database support for the Department to improve staff productivity and responsiveness.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$0	\$419,950	\$396,004	\$601,306	\$601,306
Full-Time Equivalents	0.00	4.50	4.50	5.00	5.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per drainage feature entered in GIS database by staff	Efficiency	New Meas.	New Meas.	New Meas.	542	542
Number of CIP projects managed and coordinated	Output	18	20	7	7	7
Number of drainage features added to GIS database by staff	Output	New Meas.	New Meas.	New Meas.	1,000	1,000
Percent change from baseline IT assessment	Result	N/A	5	5	5	5

Services of the Activity:

Core Services: Departmental/interdepartmental GIS; Information technology (IT) planning; IT coordination; IT project management; Data management; Systems analysis; Database support

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: Watershed Protection Master Planning

Activity Code: 75MP

Program Name: MASTER PLANNING

Activity Objective: The purpose of the Watershed Protection Master Planning activity is to coordinate the integration of flood, erosion and water quality activities for City staff and policy makers so they have the information to develop, prioritize and implement cost effective integrated solutions.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$160,945	\$196,025	\$190,281	\$203,992	\$203,992
Full-Time Equivalent	5.00	1.50	1.50	1.50	1.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per technical assessment	Efficiency	2,325	2,362	2,293	2,458	2,458
Actual number of assessments coordinated (cumulative)	Output	83	83	83	83	83
Number of Integrated CIP Solutions implemented	Output	6	2	2	8	8
Percent of capital projects that go through integration process	Result	100	100	100	100	100
Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)	Result	58.8	58.8	58.8	58.8	58.8

Services of the Activity:

Core Services: Master Plan reports; Master Plan ranking; Regulatory initiatives; Consultant contracts; Technical assessments; CIP project integration; Departmental/interdepartmental GIS; Information technology (IT) planning; IT coordination; IT project management; Data management; Systems analysis; Database support

Semi Core Services: N/A

Service Enhancements: N/A

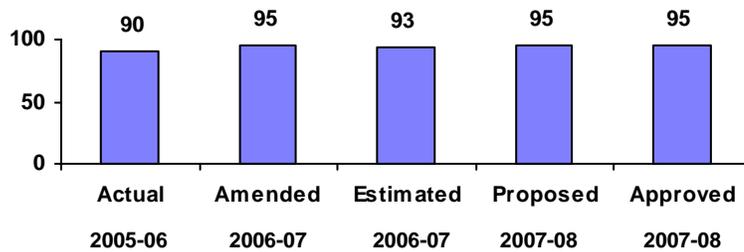
Watershed Protection & Development Review – 2007-08

Program: *ONE STOP SHOP*

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

Program Result Measure:

Percent of inspections performed within 24 hours of request



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of inspections performed within 24 hours of request	90	95	93	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Building Inspection	\$3,718,775	47.00	\$4,329,879	51.00	\$4,574,917	51.00	\$4,740,360	56.00	\$4,740,360	56.00
Commercial Building Plan Review	\$853,511	12.50	\$1,046,414	14.50	\$1,047,786	14.50	\$1,160,063	15.25	\$1,160,063	15.25
Development Assistance Center	\$1,213,524	18.50	\$1,021,179	15.50	\$1,038,167	15.50	\$1,083,387	15.50	\$1,083,387	15.50
Land Use Review	\$3,966,171	64.00	\$5,067,053	66.00	\$4,916,753	66.00	\$5,089,306	63.00	\$5,093,406	63.00
One Stop Shop Support	\$880,706	10.50	\$919,704	9.50	\$892,751	9.50	\$934,966	9.25	\$934,966	9.25
One-Time Inspection	\$156,956	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Permit Center	\$392,718	8.50	\$461,157	8.50	\$507,118	8.50	\$553,155	9.25	\$553,155	9.25
Residential Review	\$764,855	11.00	\$953,482	14.00	\$946,284	14.00	\$950,249	14.25	\$950,249	14.25
Right-of-Way Management	\$910,252	13.00	\$1,055,364	15.00	\$1,091,496	15.00	\$1,238,363	17.00	\$1,238,363	17.00
Site/Subdivision Inspection	\$4,351,301	53.00	\$4,854,319	54.00	\$4,660,954	54.00	\$5,586,602	62.00	\$5,586,602	62.00
Total	\$17,208,769	238.00	\$19,708,551	248.00	\$19,676,226	248.00	\$21,336,451	261.50	\$21,340,551	261.50

Watershed Protection & Development Review – 2007-08

Activity: *Building Inspection*

Activity Code: *6BDI*

Program Name: *ONE STOP SHOP*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$3,718,775	\$4,329,879	\$4,574,917	\$4,740,360	\$4,740,360
Full-Time Equivalents	47.00	51.00	51.00	56.00	56.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
City-wide Cost per inspection	Efficiency	19.75	22.92	19.62	20.41	20.41
Number of fire technical inspections	Output	8,749	8,100	8,950	9,000	9,000
Number of initial food establishment inspections	Output	308	3,650	550	570	570
Number of inspections performed (Building Inspections)	Output	207,389	224,000	224,000	224,000	224,000
Percent of inspections performed within 24 hours of request	Result	90	95	93	95	95
Percent of residential inspections that fail	Result	48	45	40	32	32

Services of the Activity:

Core Services: Inspections: Residential, Mechanical, Electrical, Plumbing, Commercial Building, Medical Gas, Energy, Technical Fire Prevention and Food Establishment Initial

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

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	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$853,511	\$1,046,414	\$1,047,786	\$1,160,063	\$1,160,063
Full-Time Equivalents	12.50	14.50	14.50	15.25	15.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
City-wide program cost per commercial building application reviewed	Efficiency	264	368	1,314	1,469	1,469
Number of health applications received and processed	Output	N/A	475	500	500	500
Number of new commercial construction applications reviewed	Output	554	697	750	750	750
Average initial review time for new commercial construction (in days)	Result	15	21	21	21	21
Cycle time for new commercial construction (in days)	Result	56	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	65	90	75	90	90

Services of the Activity:

Core Services: Reviews: Mechanical, Electric, Plumbing, Building, Zoning, Industrial Waste, Water Utility, Fire Prevention, Food Establishment, Health, Energy, Smart Housing; Research; Code Adoption; Commercial plan intake; Health intake; Design Standards

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

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	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,213,524	\$1,021,179	\$1,038,167	\$1,083,387	\$1,083,387
Full-Time Equivalent	18.50	15.50	15.50	15.50	15.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
City-wide activity cost per number of customers served	Efficiency	61.00	49.36	39.13	40.86	40.86
Number of customers served	Output	20,702	22,000	23,000	23,000	23,000
Customer Wait Time (in minutes)(DAC)	Result	14	15	15	15	15

Services of the Activity:

Core Services: Development Assessments; Site Development Exemptions; Land Status Determinations; Site Plan Consultations; Subdivision Consultations; Zoning Consultations; Pre-Submittal Meetings; Research Assistance; Document Sales; Zoning Verification; Files Management; Utility Service Providers; Conservation Consulting; Development Process Consulting; Building Plan Consulting; Development Applications; Property Information

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

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	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$3,966,171	\$5,067,053	\$4,916,753	\$5,089,306	\$5,093,406
Full-Time Equivalent	64.00	66.00	66.00	63.00	63.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,175	1,828	1,661	1,647	1,647
Number of combined subdivision and site plan initial reviews	Output	836	950	919	919	919
Number of landscape inspections	Output	1,937	1,725	1,700	1,700	1,700
Number of total applications reviewed	Output	3,330	3,050	3,221	3,300	3,300
Averaged combined subdivision and site plan initial review times (in days)	Result	21	28	28	27	27
Percent of On-Time subdivision and site plan initial reviews	Result	91	90	47	90	90
Site plan & subdivision combined cycle time (in days)	Result	146	180	180	180	180

Services of the Activity:

Core Services: Reviews: Site plan, subdivision, Zoning/Land Use, Cell Tower, General Permit, Drainage Waiver, ACWP, SMART Housing, Electric Service, Water Utility Service, Floodplain Variance / Detention Waiver, Environmental, Floodplain Insurance, Boat Dock, Transportation, Fire Prevention, Real Estate, Landscape; Landscape Inspection; Underground Storage Review; Underground Storage Inspection; Hazardous Materials Review; Hazardous Materials Inspection; Protected Tree Review; Protected Tree Inspection; Water Quality Operating Permit Review in the Barton Springs Zone; Water Quality Operating Permit Inspection in the Barton Springs Zone; Completeness Check; Code Development; Criteria Development; 1704 Determination; Legal Technical Support; Site Plan Corrections/Revisions; Exemptions; School District Coordination; Intake; Notification/Distribution

Semi Core Services: N/A

Watershed Protection & Development Review – 2007-08

Activity: One Stop Shop Support

Activity Code: 6SPT

Program Name: ONE STOP SHOP

Activity Objective: The purpose of OSS Support is to provide program support to OSS staff and citizens in order to promote efficient performance and service to meet the One Stop Shop program objectives.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$880,706	\$919,704	\$892,751	\$934,966	\$934,966
Full-Time Equivalent	10.50	9.50	9.50	9.25	9.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per website page viewed	Efficiency	0.08	0.14	0.17	0.14	0.14
Number of Development Process Website page views	Output	10,130,156	9,000,000	3,072,000	4,000,000	4,000,000
Number of legal hours spent on building permit issues	Output	400	400	81	100	100
Number of legal hours spent on right-of-way management issues	Output	300	300	196	100	100
Number of legal hours spent on site plan issues	Output	200	200	174	200	200
Number of legal hours spent on subdivision issues	Output	200	400	93	100	100
Percent of OSS staff satisfaction with intranet web site	Result	84.2	80.0	80.0	80.0	80.0

Services of the Activity:

Core Services: Administrative Support; Rules Posting; Procedures Enforcement; Research; Analysis; Legal Advice; Website Development Support; HB 1445 Support; Board Support; Commission Support; Council support; AMANDA Support

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

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	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$156,956	\$0	\$0	\$0	\$0
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

Services of the Activity:

Core Services: Inspection: Food Establishment Initial Inspection, On-Site Sewage Facility, Landscape, Technical Fire Prevention, and Alternative Wastewater Systems

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$392,718	\$461,157	\$507,118	\$553,155	\$553,155
Full-Time Equivalent	8.50	8.50	8.50	9.25	9.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
City-wide Cost per Permit issued (building, trade, signs, booklets)	Efficiency	5.09	9.80	4.78	5.22	5.22
Number of permits issued	Output	98,827	71,000	106,000	106,000	106,000
Number of walk-in customers served (Permit Center)	Output	22,801	19,700	19,700	19,700	19,700
Customer Wait Time (in minutes)(Permit Center)	Result	15	30	30	30	30

Services of the Activity:

Core Services: License Registrations; Permit Issuance; Plans Retention; Escrow Transaction Management; Census Report; Cancellations; Refunds

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: Residential Review

Activity Code: 6ZRW

Program Name: ONE STOP SHOP

Activity Objective: The purpose of Residential Review is to provide comprehensive review services to citizens and developers to ensure that structures are in compliance with zoning and other development regulations.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$764,855	\$953,482	\$946,284	\$950,249	\$950,249
Full-Time Equivalents	11.00	14.00	14.00	14.25	14.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per total number of applications reviewed	Efficiency	72.00	105.94	93.69	89.90	89.90
Number of new residential applications	Output	4,991	5,067	4,400	5,000	5,000
Number of Sign Review Board cases processed	Output	32	25	26	25	25
Number of total applications reviewed (Zoning)	Output	10,562	10,827	10,068	10,570	10,570
Number of walk-in customers	Output	10,374	10,384	11,628	10,500	10,500
Customer Wait Time (in minutes)(Zoning Review)	Result	36	45	45	45	45
Cycle time for new residential zoning reviews (in days)	Result	24	21	25	25	25
Percent of on-time initial new residential zoning reviews	Result	29	60	75	75	75

Services of the Activity:

Core Services: Reviews: residential applications, sign applications, commercial remodeling applications; residential driveway waivers, temporary use applications, sound amplification applications, carnival and alcohol permit applications, Board of Adjustment/Sign Review Board/Residential Design and Compatibility Commission case management and support, zoning regulations consultation, code development, criteria development, research, and alcohol beverage waivers, billboard ordinance waivers

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: Right-of-Way Management

Activity Code: 6ROW

Program Name: ONE STOP SHOP

Activity Objective: The purpose of the Right of Way Management activity is to provide planning and coordination for all activities in the right of way to protect existing infrastructure and minimize public inconvenience in order to ensure public safety.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$910,252	\$1,055,364	\$1,091,496	\$1,238,363	\$1,238,363
Full-Time Equivalent	13.00	15.00	15.00	17.00	17.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per Right-Of-Way application processed	Efficiency	106.00	73.54	62.62	67.92	67.92
Number of license agreement requests	Output	67	120	120	120	120
Number of Temporary Traffic Control plans reviewed	Output	7,478	14,000	10,800	10,800	10,800
Number of utility coordination requests processed	Output	983	842	900	900	900
Number of Right-Of-Way Management requests processed	Result	8,685	14,350	17,000	17,000	17,000
Ratio of square yards of new street cuts to lane miles of new streets in the street inventory	Result	3.44	2.40	2.40	2.40	2.40

Services of the Activity:

Core Services: Excavation ROW Review; Temporary Traffic Control Review; Utility Coordination; License Agreements; Temporary Traffic Control Inspections; Street Cut Minimization; ROW Permits;

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

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	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$4,351,301	\$4,854,319	\$4,660,954	\$5,586,602	\$5,586,602
Full-Time Equivalents	53.00	54.00	54.00	62.00	62.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of pond inspections completed	Demand	26	25	25	26	26
Cost per lot accepted (subdivision inspectors only)	Efficiency	1,543	351	290	368	368
Cost per pond inspection	Efficiency	88	82	205	103	103
Number of active site & subdivision projects inspected	Output	207	180	180	200	200
Number of lots in accepted subdivisions	Output	796	4,249	4,200	4,300	4,300
Number of pond inspections completed	Output	1,044	1,100	1,000	1,200	1,200
Average number of Commercial environmental inspections per employee per day	Result	5	5	5	5	5
Average number of Residential environmental inspections per employee per day	Result	10	12	10	12	12
Percent of Commercial sites receiving environmental inspection	Result	90	90	80	90	90
Percent of Residential sites receiving environmental inspection	Result	62	65	55	65	65
Percent of tap inspection service requests completed within 7 days	Result	96	95	98	95	95

Services of the Activity:

Core Services: Pre-Construction Meetings; Subdivision Inspection; Environmental Compliance Monitoring; Site Construction Inspection; Water Utility Taps Inspection; Barton Springs Operating Permit Inspections; Final Acceptance; Warranty Check Back; Project Communications; Complaint Investigation; Utility Excavation Inspection; Temporary Repair; Permanent Repair; Backfill Inspections; Environmental Inspection; Commercial Pond Inspection

Watershed Protection & Development Review – 2007-08

Activity: *Site/Subdivision Inspection*

Activity Code: 6SCI

Program Name: ONE STOP SHOP

Semi Core Services: N/A

Service Enhancements: N/A

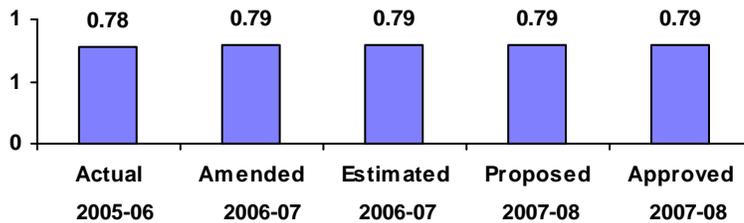
Watershed Protection & Development Review – 2007-08

Program: *STREAM RESTORATION*

Program Objective: The purpose of the Stream Restoration program is to create a stable stream system by implementing localized stabilization and stream channel restoration projects on affected citizens' and public property in order to decrease property loss from erosion and increase beneficial use of waterways.

Program Result Measure:

Percent of localized erosion sites with in-house designs and plans completed



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of localized erosion sites with in-house designs and plans completed	0.78	0.79	0.79	0.79	0.79

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Stream Stabilization Services	\$515,467	5.59	\$571,199	5.00	\$571,199	5.00	\$703,667	6.00	\$703,667	6.00
Total	\$515,467	5.59	\$571,199	5.00	\$571,199	5.00	\$703,667	6.00	\$703,667	6.00

Watershed Protection & Development Review – 2007-08

Activity: Stream Stabilization Services

Activity Code: 62EC

Program Name: STREAM RESTORATION

Activity Objective: The purpose of the Stream Stabilization Services Activity is to create a stable stream system by implementing localized stabilization and stream channel restoration projects on affected citizens' and public property in order to decrease property loss from erosion and increase beneficial use of our waterways.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$515,467	\$571,199	\$571,199	\$703,667	\$703,667
Full-Time Equivalents	5.59	5.00	5.00	6.00	6.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Linear feet of stream channel that need stabilization	Demand	N/A	80,500	80,500	80,100	80,100
Number of localized erosion sites that need repair	Demand	1,788	1,774	1,774	1,760	1,760
Cost per localized erosion project in-house design and plans	Efficiency	5,693	110,000	84,000	87,500	87,500
Cost per stream channel stabilization in-house design and plans	Efficiency	N/A	36,000	28,000	70,000	70,000
Linear feet of stream channel stabilization projects with in-house designs and plans	Output	N/A	800	400	1,000	1,000
Number of localized erosion sites with in-house designs and plans completed	Output	14	14	14	14	14
Percent of Capital Spending Plan met	Result	277	100	75	100	100
Percent of localized erosion sites with in-house designs and plans completed	Result	0.78	0.79	0.79	0.79	0.79

Services of the Activity:

Core Services: Problem assessment; Planning; In-house design; Project implementation; Construction management

Semi Core Services: Voluntary Erosion Buyouts; Technical Assistance

Service Enhancements: N/A

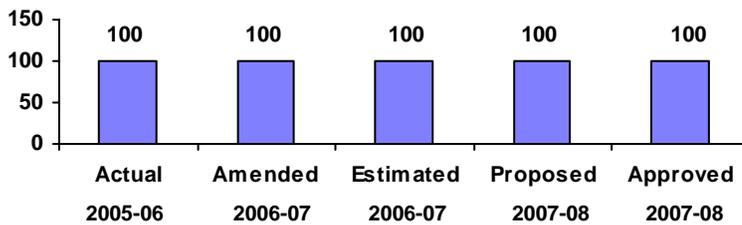
Watershed Protection & Development Review – 2007-08

Program: WATER QUALITY PROTECTION

Program Objective: The purpose of the Water Quality Protection program is to protect and improve water quality in Austin's creeks, lakes and aquifers for our community and aquatic life by preventing, detecting, evaluating and reducing water pollution.

Program Result Measure:

Percent of activities in compliance with State and Federal stormwater permits



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of activities in compliance with State and Federal stormwater permits	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Environmental Impact Assessments	\$353,534	3.85	\$472,806	3.85	\$467,598	3.85	\$514,844	4.85	\$514,844	4.85
Pollution Detection, Tracking and Forecasting	\$1,309,508	12.40	\$1,534,437	12.40	\$1,479,119	12.40	\$1,936,868	16.15	\$1,936,868	16.15
Pollution Prevention and Reduction	\$1,086,841	12.00	\$1,123,170	11.00	\$1,059,003	11.00	\$1,332,030	12.00	\$1,332,030	12.00
Salamander Conservation Program	\$347,650	3.50	\$412,410	3.50	\$442,480	3.50	\$586,966	6.00	\$586,966	6.00
Stormwater Quality Evaluation	\$1,298,611	9.00	\$1,405,564	9.00	\$1,414,953	9.00	\$1,589,675	10.00	\$1,589,675	10.00
Stormwater Treatment	\$425,932	4.50	\$461,447	4.50	\$471,443	4.50	\$445,477	4.75	\$445,477	4.75
Water Quality Education	\$1,053,332	9.25	\$1,255,279	11.25	\$1,279,438	11.25	\$1,082,684	5.25	\$1,082,684	5.25

Watershed Protection & Development Review – 2007-08

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Water Quality Planning and Intergovernmental Comp.	\$602,861	7.00	\$611,502	6.00	\$641,538	6.00	\$751,795	8.00	\$751,795	8.00
Total	\$6,478,269	61.50	\$7,276,615	61.50	\$7,255,572	61.50	\$8,240,339	67.00	\$8,240,339	67.00

Watershed Protection & Development Review – 2007-08

Activity: Environmental Impact Assessments

Activity Code: 32EA

Program Name: WATER QUALITY PROTECTION

Activity Objective: The purpose of the Environmental Impact Assessment activity is to provide environmental review of capital projects, programs, legislation, and regulations to City staff, policy makers and regulatory agencies so they have the technical information and recommendations available to develop more environmentally sensitive projects and beneficial regulations.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$353,534	\$472,806	\$467,598	\$514,844	\$514,844
Full-Time Equivalent	3.85	3.85	3.85	4.85	4.85

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Personnel cost per assessment or review completed	Efficiency	168	593	581	654	654
Total number of assessments or reviews completed	Output	568	320	320	320	320
Percent of Environmental Impact Assessments completed	Result	100	100	95	100	100

Services of the Activity:

Core Services: Critical Environmental Feature inspections; Critical Environmental Feature reviews

Semi Core Services: TCEQ Edwards Aquifer protection program review; Texas Land Application permit reviews; CIP hydrological assessments; Wetlands assessments; Legislation reviews; Environmental reviews

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: *Pollution Detection, Tracking and Forecasting*

Activity Code: 32PD

Program Name: WATER QUALITY PROTECTION

Activity Objective: The purpose of the Pollution Detection, Tracking and Forecasting activity is to provide technical information and recommendations to diagnose the current and future state of Austin's creeks, lakes and aquifers for citizens, City staff, regulatory agencies and policy makers so they are able to make informed decisions on water quality related issues.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,309,508	\$1,534,437	\$1,479,119	\$1,936,868	\$1,936,868
Full-Time Equivalent	12.40	12.40	12.40	16.15	16.15

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of water quality study reports projected	Demand	12	12	12	12	12
Personnel cost/water quality study reports published	Efficiency	13,353	22,910	25,918	31,446	31,446
Number of water quality study reports published (annually)	Output	19	12	12	12	12
Percent of projected water quality study reports published	Result	100	100	100	100	100
Percent of watersheds evaluated that maintained or improved baseline levels of the Environmental Integrity Index (water, sediment and recreational quality, aquatic habitat and physical integrity levels)	Result	100	100	91	100	100

Services of the Activity:

Core Services: Data monitoring

Semi Core Services: Water quality study reports; Comprehensive water-related surveys; Statistical analyses; Modeling analyses; Aquatic plant surveys; Native aquatic plant plantings; Education events

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: *Pollution Prevention and Reduction*

Activity Code: 32PP

Program Name: WATER QUALITY PROTECTION

Activity Objective: The purpose of the Pollution Prevention and Reduction activity is to respond to pollution (incidents), inspect and permit businesses and specific non-storm water discharges, and provide technical environmental regulatory/remediation advice for City departments, policy makers, the community and regulatory agencies in order to reduce pollution in our creeks, lakes and aquifers.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,086,841	\$1,123,170	\$1,059,003	\$1,332,030	\$1,332,030
Full-Time Equivalents	12.00	11.00	11.00	12.00	12.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of Stormwater Discharge Permit activity personnel and training per number of FY stormwater discharge permit inspections	Efficiency	1,608	1,352	1,894	1,539	1,539
Cubic yards of pollutants recovered as a result of business inspections and spills response	Output	1,110	125	750	125	125
Gallons of pollutants recovered as a result of business inspections and spills response	Output	778,529	1,100,000	1,100,000	1,100,000	1,100,000
Gallons of pollutants recovered as a result of spills response to City wastewater overflows	Output	585,643	1,000,000	1,000,000	1,000,000	1,000,000
Number of spills and complaints response program incidents addressed	Output	1,420	1,500	1,500	1,500	1,500
Number of stormwater discharge permit inspections	Output	582	688	450	688	688
Number of stormwater discharge permits issued	Output	1,165	1,160	1,160	1,160	1,160
Percent of previously inspected facilities with 100 of compliance at current FY inspection	Result	56.6	60.0	60.0	60.0	60.0

Services of the Activity:

Core Services: Stormwater quality inspections; Stormwater quality permitting; Stormwater pollution investigations; Pollution data production; Educational out reach development; Right-of-Way pollutants cleanup/disposal; Environmental

Watershed Protection & Development Review – 2007-08

Activity: *Pollution Prevention and Reduction*

Activity Code: 32PP

Program Name: WATER QUALITY PROTECTION

remediation; Regulatory advice

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: Salamander Conservation Program

Activity Code: 32AQ

Program Name: WATER QUALITY PROTECTION

Activity Objective: The purpose of the Salamander Conservation Program is to provide monitoring, impact assessments, and captive breeding of endangered aquatic species for the citizens of Austin and regulatory agencies in order to ensure the survival of the species and allow the continued use of Austin's unique natural resources.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$347,650	\$412,410	\$442,480	\$586,966	\$586,966
Full-Time Equivalent	3.50	3.50	3.50	6.00	6.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of compliance activities	Demand	43	43	43	43	43
Activity cost per activities in compliance	Efficiency	8,085	9,591	10,290	13,650	13,650
Number of activities in compliance	Output	43	43	43	43	43
Percent of activities in compliance with Federal 10(a) and State permits for endangered species	Result	100	100	100	100	100

Services of the Activity:

Core Services: Barton Springs Salamander; Austin Blind Salamander; Jollyville Plateau Salamander; Population surveys; Habitat surveys; CIP aquatic salamander impact reviews; Barton Springs pool maintenance; Barton Springs pool improvement; Legislation; Endangered Species Act compliance reports; Texas Parks Wildlife Department permit compliance reports; Captive breeding program; Rescues and spills response

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: Stormwater Quality Evaluation

Activity Code: 32SQ

Program Name: WATER QUALITY PROTECTION

Activity Objective: The purpose of Stormwater Quality Evaluation is to provide information on stormwater runoff quality and pollutant removal efficiency so that engineers and planners can evaluate or implement environmentally-beneficial projects.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,298,611	\$1,405,564	\$1,414,953	\$1,589,675	\$1,589,675
Full-Time Equivalent	9.00	9.00	9.00	10.00	10.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per storm site analyzed	Efficiency	680	878	851	960	960
Number of total storm sites successfully sampled and analyzed	Output	871	800	800	800	800
Percent of total storm sites successfully analyzed (annually)	Result	97.75	90.00	90.00	90.00	90.00

Services of the Activity:

- Core Services:** Stormwater quality evaluations; Stormwater quantity evaluations; Stormwater quality monitoring; Stormwater quantity monitoring; Shallow groundwater quality monitoring
- Semi Core Services:** Best Management Practices (BMP) performance evaluations; Watershed modeling
- Service Enhancements:** N/A

Watershed Protection & Development Review – 2007-08

Activity: Stormwater Treatment

Activity Code: 32ST

Program Name: WATER QUALITY PROTECTION

Activity Objective: The purpose of the Stormwater Treatment activity is to design, implement, and evaluate stormwater treatment systems for the citizens of Austin in order to reduce pollution in our creeks, lakes and aquifers.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$425,932	\$461,447	\$471,443	\$445,477	\$445,477
Full-Time Equivalent	4.50	4.50	4.50	4.75	4.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Annual cost per pound of TSS removed	Efficiency	0.42	0.47	0.49	0.54	0.54
Tons of total suspended solids (TSS) removed annually in drainage areas with publicly-funded structural water quality controls (tons per year)	Output	460	465	530	560	560
Percent of TSS removed per TSS produced annually in drainage areas with publicly-funded structural water quality controls	Result	51	52	54	54	54

Services of the Activity:

Core Services: Engineering design; Project management; Project prioritization

Semi Core Services: Criteria development; Stormwater control evaluation

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: Water Quality Education

Activity Code: 32WQ

Program Name: WATER QUALITY PROTECTION

Activity Objective: The purpose of the Water Quality Education activity is to provide instruction and educational materials to students, teachers, and the general public so they have the information needed to make informed decisions about reducing pollution in our watersheds.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,053,332	\$1,255,279	\$1,279,438	\$1,082,684	\$1,082,684
Full-Time Equivalent	9.25	11.25	11.25	5.25	5.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per student to attend Earth Camp	Efficiency	67.11	80.00	85.00	85.00	85.00
Number of Grow Green fact sheets distributed	Output	150,000	150,000	94,500	150,000	150,000
Number of students educated in Earth Camp	Output	537	500	347	500	500
Percent of improvement in pre- and post-tests for Earth Camp students	Result	48	60	77	60	60

Services of the Activity:

Core Services: Educational materials development, production and distribution; Educational outreach programs; Citizen support

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2007-08

Activity: *Water Quality Planning and Intergovernmental Comp.*

Activity Code: 32RG

Program Name: WATER QUALITY PROTECTION

Activity Objective: The purpose of the planning and compliance activity is to provide planning assistance, regulatory guidance and documentation to City of Austin program managers, the public, and other governmental agencies to assure compliance with local, state, and federal regulatory goals and requirements for water quality protection.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$602,861	\$611,502	\$641,538	\$751,795	\$751,795
Full-Time Equivalents	7.00	6.00	6.00	8.00	8.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Activity cost per activities in compliance	Efficiency	4,785	5,012	5,132	6,014	6,014
Number of activities in compliance	Output	126	122	125	125	125
Percent of activities in compliance with State and Federal stormwater permits	Result	100	100	100	100	100

Services of the Activity:

Core Services: Federal permit compliance; State permit compliance; Water quality planning

Semi Core Services: Watersheds Master Planning; CIP planning; Water quality regulation; Water quality GIS

Service Enhancements: N/A

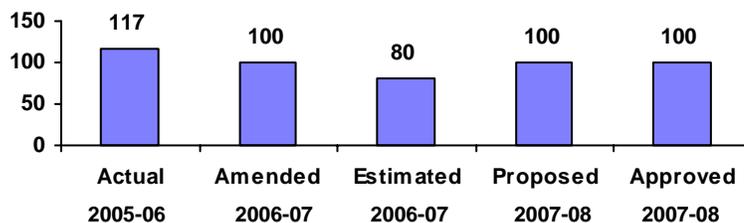
Watershed Protection & Development Review – 2007-08

Program: SUPPORT SERVICES

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

Program Result Measure:

Percent of Capital spending plan met



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	21.02	25.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	13.39	10.00	N/A	No goal set	No goal set
Employee Turnover Rate	7.08	6.00	7.00	6.00	6.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.43	0.00	2.50	0.00	0.00
Percent of Capital spending plan met	117	100	80	100	100
Sick leave hours used per 1,000 hours	31.86	33.00	34.94	32.00	32.00
Total square feet of facilities	137,265	137,265	142,262	142,262	142,262

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$1,324,032	7.25	\$1,500,465	7.75	\$1,392,883	7.75	\$1,898,849	8.75	\$1,898,849	8.75
Facility Expenses	\$136,043	0.00	\$92,223	0.00	\$92,223	0.00	\$99,223	0.00	\$99,223	0.00
Financial Monitoring / Budgeting	\$929,692	12.00	\$785,547	11.00	\$813,091	11.00	\$848,409	12.00	\$848,409	12.00

Watershed Protection & Development Review – 2007-08

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Information Technology Support	\$265,244	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Personnel / Training	\$421,600	3.00	\$542,486	5.00	\$582,285	5.00	\$577,453	5.00	\$577,453	5.00
PIO / Community Services	\$135,993	1.50	\$197,655	2.00	\$162,224	2.00	\$190,497	2.00	\$190,497	2.00
Purchasing / M/WBE	\$238,538	3.25	\$235,066	3.25	\$223,276	3.25	\$249,882	3.25	\$249,882	3.25
Total	\$3,451,142	27.00	\$3,353,442	29.00	\$3,265,982	29.00	\$3,864,313	31.00	\$3,864,313	31.00

Watershed Protection & Development Review – 2007-08

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:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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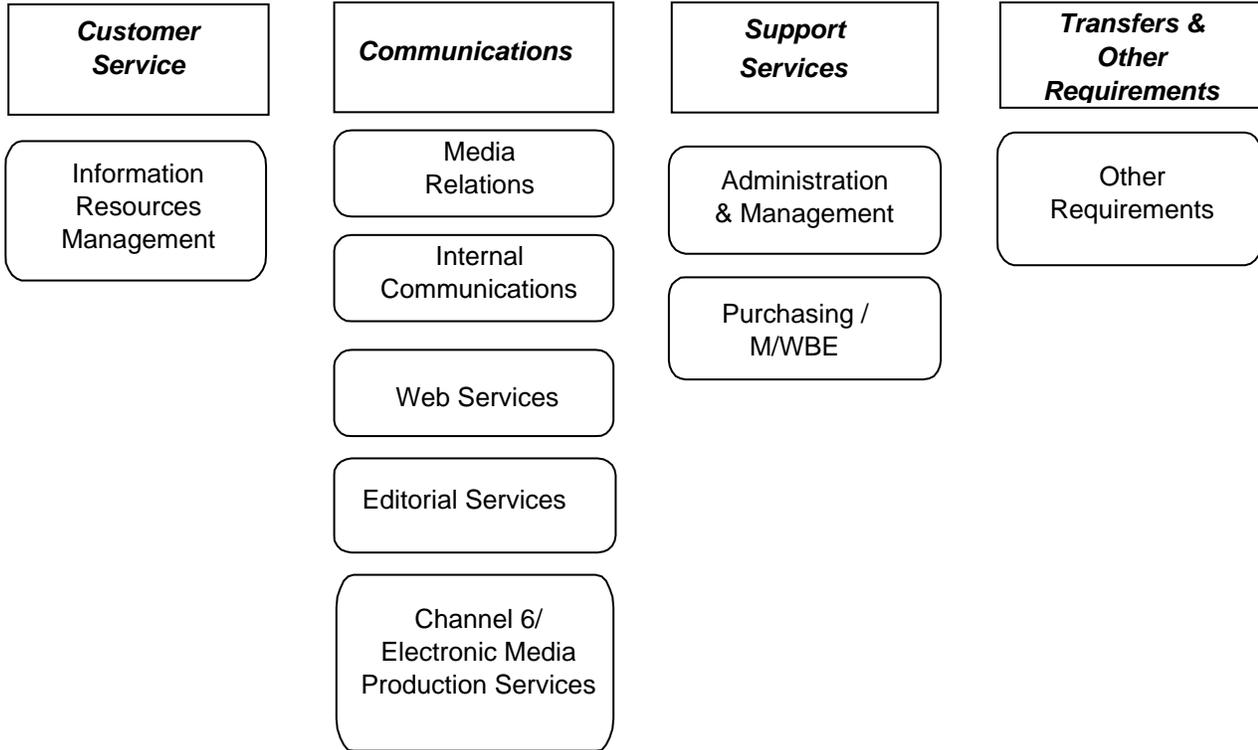
Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$4,920,069	0.00	\$6,469,543	0.00	\$6,469,543	0.00	\$7,579,977	0.00	\$7,579,977	0.00
Transfers	\$19,490,527	0.00	\$19,264,060	0.00	\$19,264,060	0.00	\$19,812,979	0.00	\$19,812,979	0.00
Total	\$24,410,596	0.00	\$25,733,603	0.00	\$25,733,603	0.00	\$27,392,956	0.00	\$27,392,956	0.00



Communications and Public Information — 2007-08



LEGEND=



	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Requirements	\$1,284,259	\$1,448,562	\$1,389,732	\$1,666,435	\$1,666,435
Full-time Equivalent (FTEs)	15.00	15.00	15.00	16.00	16.00

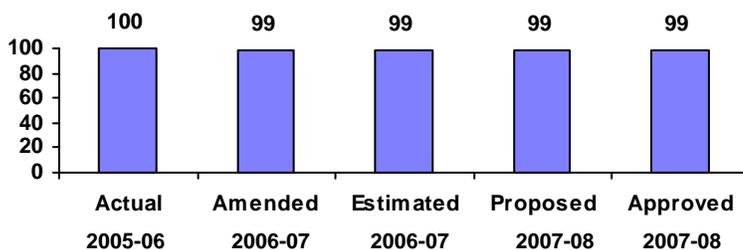
Communications and Public Information – 2007-08

Program: COMMUNICATION

Program Objective: The purpose of the Communication program is to provide information (a clear channel of communication) to City of Austin personnel, the general public and the media so they can understand and be aware of City issues, policy decisions and services.

Program Result Measure:

Percent of media calls responded to within 15 minutes



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of media calls responded to within 15 minutes	100	99	99	99	99

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Channel 6/Electronic Media Production Services	\$433,105	4.00	\$443,340	4.00	\$420,853	4.00	\$585,665	5.00	\$585,665	5.00
Editorial Services	\$89,803	1.25	\$106,568	1.25	\$95,175	1.25	\$117,426	1.30	\$117,426	1.30
Internal Communications	\$129,046	1.00	\$95,127	1.00	\$96,377	1.00	\$107,420	1.15	\$107,420	1.15
Media Relations	\$317,152	4.25	\$397,792	4.25	\$365,110	4.25	\$411,966	3.95	\$411,966	3.95
Web Services	\$164,497	2.25	\$190,893	2.25	\$215,515	2.25	\$224,209	2.80	\$224,209	2.80
Total	\$1,133,602	12.75	\$1,233,720	12.75	\$1,193,030	12.75	\$1,446,686	14.20	\$1,446,686	14.20

Communications and Public Information – 2007-08

Activity: Channel 6/Electronic Media Production Services

Activity Code: 59TP

Program Name: COMMUNICATION

Activity Objective: The purpose of the Channel 6/Electronic Media Production Services activity is to make accessible City government meetings and special community events via cable television broadcast and to provide electronic media production services for internal and external customers.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$433,105	\$443,340	\$420,853	\$585,665	\$585,665
Full-Time Equivalents	4.00	4.00	4.00	5.00	5.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Activity cost per production	Efficiency	974	1,478	774	1,065	1,065
Number of productions completed	Output	442	300	544	550	550
Percent of productions completed	Result	76	100	100	100	100

Services of the Activity:

Core Services: N/A

Semi Core Services: Cable Channel 6 coverage of Austin City Council Meetings; City news conferences; Council MBE/WBE Subcommittee; Council Emerging Technology Subcommittee; Council Audit/Finance Subcommittee; Council Public Health & Human Services Subcommittee; Capital Area Metropolitan Planning Organization; Capital Metro Board of Directors; Community Action Network Resource Council; Zoning and Platting Commission; Planning Commission; Board of Adjustment; Plaza concerts; Design Commission; Historic Landmark Commission; Downtown Commission: Arts Commission; Music Commission; Environmental Board; Human Rights Commission; Mayor's Committee for People with Disabilities; Telecommunications Commission Resource Management Commission; and special events and meetings; Additional electronic media production services include: corporate-initiated projects; Austin City Hall lobby and Channel 6 billboard digital signage design; implementation for marketing/promotion of City information and electronic media design/video; editing assistance for City departments

Service Enhancements: Austin City Council Closed Captioning and Radio Broadcasts

Communications and Public Information – 2007-08

Activity: Editorial Services

Activity Code: 59ED

Program Name: COMMUNICATION

Activity Objective: The purpose of the Editorial Services activity is to provide and produce clear, understandable and professional communication materials to City of Austin departments for use in disseminating information to the public, the media and/or City of Austin personnel.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$89,803	\$106,568	\$95,175	\$117,426	\$117,426
Full-Time Equivalents	1.25	1.25	1.25	1.30	1.30

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per request responded to	Efficiency	255	118	106	131	131
Number of requests responded to	Output	352	900	900	900	900
Percent of respondents who are satisfied with content and presentation of material	Result	100	99	99	99	99

Services of the Activity:

Core Services: N/A

Semi Core Services: Produce brochures and other collateral materials; Photography service; Graphic design support (other than Web); Write/edit/publish online newsletter; Serve as central editor for City of Austin; Write speeches

Service Enhancements: N/A

Communications and Public Information – 2007-08

Activity: Internal Communications

Activity Code: 59NC

Program Name: COMMUNICATION

Activity Objective: The purpose of the Internal Communications activity is to provide an effective communication strategy for City of Austin personnel so that they can understand and appreciate City issues and/or policy decisions, particularly those that directly impact them.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$129,046	\$95,127	\$96,377	\$107,420	\$107,420
Full-Time Equivalents	1.00	1.00	1.00	1.15	1.15

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per internal communication product	Efficiency	361	254	257	269	269
Number of internal communication products written	Output	357	375	375	400	400
Percent of employee respondents reporting knowledge of specific City issues (Listening to the Workforce)	Result	N/A	85	85	85	85

Services of the Activity:

Core Services: N/A

Semi Core Services: Employee communication; Distribution of internal memos/documents

Service Enhancements: CPI internal Web site development; City-events e-mail weekly distribution to employees; Intranet Content Management System

Communications and Public Information – 2007-08

Activity: Media Relations

Activity Code: 59MR

Program Name: COMMUNICATION

Activity Objective: The purpose of the Media Relations activity is to provide information to representatives of the media so they can provide a balanced representation of a City issue and/or policy decision.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$317,152	\$397,792	\$365,110	\$411,966	\$411,966
Full-Time Equivalents	4.25	4.25	4.25	3.95	3.95

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Value of Department-Initiated Media Coverage Received per Dollar Spent	Efficiency	1.41	1.52	1.58	1.32	1.32
Value of Corporate-initiated media coverage	Output	1,780,449	2,200,000	2,200,000	2,200,000	2,200,000
Percent of media calls responded to within 15 minutes	Result	100	99	99	99	99

Services of the Activity:

Core Services: N/A

Semi Core Services: News release distribution; News release writing; Media requests and assistance; Developing/coordinating multi-departmental response; Emergency management response with the Office of Emergency Management; Media assistance for City Council meetings; Public Information Requests tracking and monitoring; Assisting in communications for multi-departmental public information personnel

Service Enhancements: Corporate media training; online media activity database and public information tracking system

Communications and Public Information – 2007-08

Activity: Web Services
Activity Code: 59NS
Program Name: COMMUNICATION

Activity Objective: The purpose of the City of Austin Web Services activity is to provide 24-hour access to the public so it can get information about City services/events whenever needed.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$164,497	\$190,893	\$215,515	\$224,209	\$224,209
Full-Time Equivalents	2.25	2.25	2.25	2.80	2.80

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per page view on the City's Web site	Efficiency	0.0026	0.0032	0.0036	0.0037	0.0037
Number of page views on the City's Web site	Output	63,530,226	60,000,000	60,000,000	60,000,000	60,000,000
Number of pages on the City's Web site per Web services FTE	Output	7,896	8,000	8,000	8,000	8,000
Number of postings/edits to the City's Web site	Output	6,672	5,500	5,500	6,000	6,000
Number of page views on the City's Web site per capita	Result	89.71	86.00	86.00	86.00	86.00

Services of the Activity:

Core Services: N/A

Semi Core Services: Internet benchmarking; Create/maintain Web sites; Assist departments to establish/create and update Web sites; Assist departments to establish/create and update Web applications; Maintain Web site home page of the internet/intranet; Posting of all Council and Departmental agendas

Service Enhancements: Graphic design for internet/intranet; Content management/redesign (in cooperation with CTM)

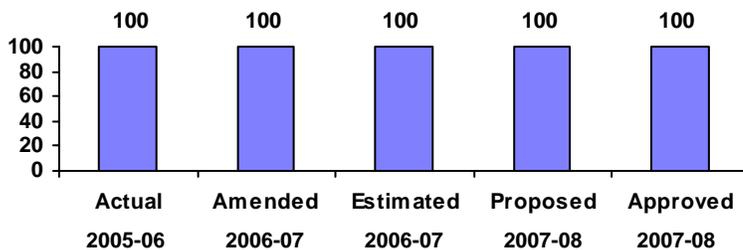
Communications and Public Information – 2007-08

Program: CUSTOMER SERVICE

Program Objective: The purpose of the Customer Service program is to provide exemplary information and assistance to the general public, the media and City of Austin personnel so they can get their information needs met in a timely manner.

Program Result Measure:

Percent of requests delivered within deadlines set



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of requests delivered within deadlines set	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Information Resources Management	\$57,317	1.00	\$67,486	1.00	\$61,031	1.00	\$82,527	1.10	\$82,527	1.10
Total	\$57,317	1.00	\$67,486	1.00	\$61,031	1.00	\$82,527	1.10	\$82,527	1.10

Communications and Public Information – 2007-08

Activity: *Information Resources Management*

Activity Code: 59RM

Program Name: CUSTOMER SERVICE

Activity Objective: The purpose of the Information Resources Management activity is to provide factual, accurate material as requested to general public, the media and City personnel so they can have the information they need in a timely manner.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$57,317	\$67,486	\$61,031	\$82,527	\$82,527
Full-Time Equivalents	1.00	1.00	1.00	1.10	1.10

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per response to request	Efficiency	61.83	74.99	67.81	82.53	82.53
Number of Public Information requests (PIRs) related to the Public Information Act	Output	785	600	800	1,000	1,000
Number of referrals	Output	6,673	6,500	6,500	6,500	6,500
Number of requests for information responded to (does not include requests related to the Public Information Act)	Output	927	900	900	1,000	1,000
Percent of public information requests responsive within legal deadlines	Result	100	100	100	100	100
Percent of requests delivered within deadlines set	Result	100	100	100	100	100

Services of the Activity:

Core Services: Process Public Information Act requests (7-10 days)

Semi Core Services: Maintain Community Registry (requests for Registry provided within 48 hours); Maintain internal databases (database administration); Maintain electronic news clip service (clip requests delivered within 48 hours); Conduct research of media coverage for internal customers (copies/research results provided within 48 hours); Provide one-on-one customer service (included phone calls to CPI); Respond to all e-mails sent to the Web site's main e-mail address (average - 600 per month)

Service Enhancements: N/A

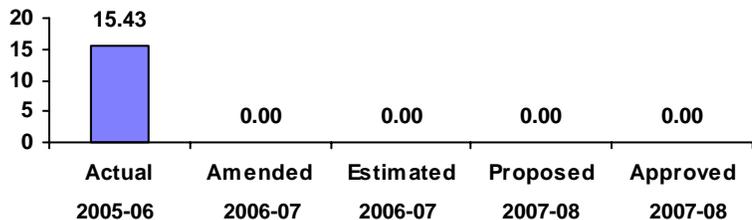
Communications and Public Information – 2007-08

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:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	17.30	20.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	0	5	N/A	No goal set	No goal set
Employee Turnover Rate	15.43	0.00	0.00	0.00	0.00
Sick leave hours used per 1,000 hours	19.60	20.00	40.00	20.00	20.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$88,974	1.00	\$131,332	1.00	\$121,235	1.00	\$135,197	0.70	\$135,197	0.70
Purchasing / M/WBE	\$6,079	0.25	\$14,607	0.25	\$13,019	0.25	\$0	0.00	\$0	0.00
Total	\$95,053	1.25	\$145,939	1.25	\$134,254	1.25	\$135,197	0.70	\$135,197	0.70

Communications and Public Information – 2007-08

Program: TRANSFERS & OTHER REQUIREMENTS

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

Performance Measures:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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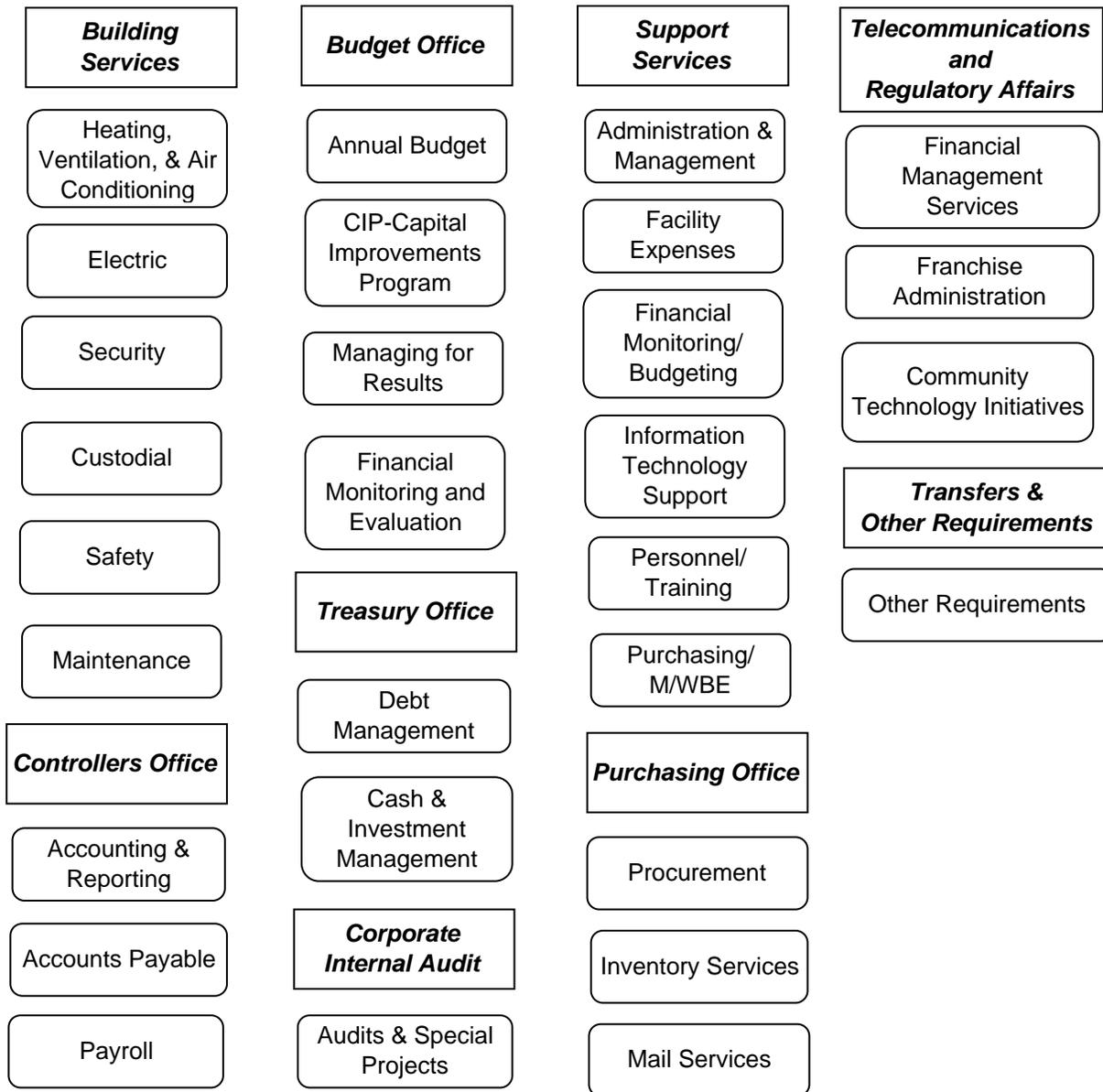
Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$1,088	0.00	\$1,417	0.00	\$1,417	0.00	\$2,025	0.00	\$2,025	0.00
Total	\$1,088	0.00	\$1,417	0.00	\$1,417	0.00	\$2,025	0.00	\$2,025	0.00



Financial and Administrative Services — 2007-08



LEGEND=



	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Requirements	\$21,567,164	\$25,025,306	\$24,342,322	\$27,719,152	\$27,844,152
Full-time Equivalents (FTEs)	343.75	366.25	366.25	374.25	374.25

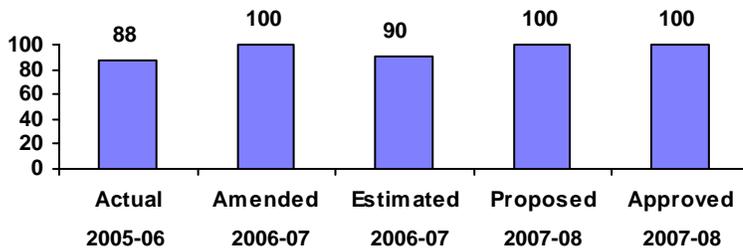
Financial and Administrative Services – 2007-08

Program: BUDGET OFFICE

Program Objective: The purpose of the Budget Office is to provide an annual budget, Capital Improvements program and analysis of financial and performance information to City departments, management and Council so they can make informed decisions.

Program Result Measure:

Percentage of CIP projects within original budget



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of CIP projects within original budget	88	100	90	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Annual Budget	\$868,970	8.45	\$851,076	9.45	\$791,759	9.45	\$1,221,054	12.80	\$1,221,054	12.80
CIP - Capital Improvements Program	\$362,136	4.75	\$386,678	4.15	\$389,803	4.15	\$475,847	4.65	\$475,847	4.65
Financial Monitoring and Evaluation	\$414,482	9.75	\$742,729	9.35	\$710,329	9.35	\$766,799	9.25	\$766,799	9.25
Managing for Results	\$107,437	1.20	\$145,244	1.20	\$154,752	1.20	\$172,161	1.30	\$172,161	1.30
Total	\$1,753,024	24.15	\$2,125,727	24.15	\$2,046,643	24.15	\$2,635,861	28.00	\$2,635,861	28.00

Financial and Administrative Services – 2007-08

Activity: Annual Budget

Activity Code: 2BGT

Program Name: BUDGET OFFICE

Activity Objective: The purpose of the Annual Budget activity is to provide accurate analysis and documentation of the annual financial plan to City departments, management and Council so they can make informed decisions.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$868,970	\$851,076	\$791,759	\$1,221,054	\$1,221,054
Full-Time Equivalents	8.45	9.45	9.45	12.80	12.80

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per approved annual financial plan (per million dollars)	Efficiency	248.15	208.98	185.79	308.07	308.07
Annual financial plan (Operating, Capital and Grant budgets)	Output	3,017,376,853	3,612,320,221	3,612,320,221	3,963,562,173	3,963,562,173
Receiving Government Finance Officers Association (GFOA) Distinguished budget award	Result	Yes	Yes	Yes	Yes	Yes

Services of the Activity:

Core Services: Proposed and Approved Budget Documents; Draft Policy Budget; 5 year Forecast; Council Presentations; Revenue and Expenditure Forecasting; Council Budget Q&A

Semi Core Services: Economic Indicators; State Legislative Review and Analysis

Service Enhancements: N/A

Financial and Administrative Services – 2007-08

Activity: CIP - Capital Improvements Program

Activity Code: 2CAP

Program Name: BUDGET OFFICE

Activity Objective: The purpose of the CIP - Capital Improvements Program activity is to provide accurate analysis and documentation of CIP to City departments, management, Council and the Planning Commission so they can make informed decisions.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$362,136	\$386,678	\$389,803	\$475,847	\$475,847
Full-Time Equivalent	4.75	4.15	4.15	4.65	4.65

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost as a percentage of annual CIP spending plan	Efficiency	8.3	7.0%	8.6%	4.5%	4.5%
Annual CIP spending plan	Output	438,529,642	569,700,000	455,760,000	844,000,000	844,000,000
Percentage of CIP projects completed on original schedule	Result	81	85	75	85	85
Percentage of CIP projects within original budget	Result	88	100	90	100	100

Services of the Activity:

Core Services: CIP document; Schedule Bond Sales; CIP Instruction Manuals; CIP Monitoring; Council Presentations; eCapris Management

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2007-08

Activity: *Financial Monitoring and Evaluation*

Activity Code: 2PEF

Program Name: BUDGET OFFICE

Activity Objective: The purpose of Financial Monitoring and Evaluation is to provide analysis of revenue, expenditures, and business operations to City departments, management and Council so they can make informed decisions.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$414,482	\$742,729	\$710,329	\$766,799	\$766,799
Full-Time Equivalents	9.75	9.35	9.35	9.25	9.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per dollar monitored (per million dollars)	Efficiency	151	256	244	244	244
Total dollars monitored	Output	2,745,666,000	2,900,638,000	2,908,908,000	3,141,049,000	3,141,049,000
Average number of days between close and when performance report is delivered	Result	55	45	83	45	45
Percent variance of CYEs to actual expenditures - Enterprise and Other	Result	0.75	1.00	1.00	1.00	1.00
Percent variance of CYEs to actual expenditures - General and Support Services Funds	Result	0.46	1.00	1.00	1.00	1.00
Percent variance of CYEs to actual revenue - Enterprise and Other	Result	-6.55	1.00	1.00	1.00	1.00
Percent variance of CYEs to actual revenue - General and Support Services Funds	Result	-1.65	1.00	1.00	1.00	1.00

Services of the Activity:

Core Services: Performance Reports; Budget Amendments; RCAs (Council Agenda items); Revenue and Expenditure Monitoring; Grant Monitoring; Department Financial Management

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2007-08

Activity: *Managing for Results*

Activity Code: 2MFR

Program Name: BUDGET OFFICE

Activity Objective: The purpose of the Managing for Results activity is to provide business planning and data comparison to City departments, management and Council so they can make informed decisions.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$107,437	\$145,244	\$154,752	\$172,161	\$172,161
Full-Time Equivalents	1.20	1.20	1.20	1.30	1.30

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
MFR cost per departmental business plan	Efficiency	4,132	5,586	5,952	6,149	6,149
Number of departmental business plans	Output	26	26	26	28	28
Number of performance measures monitored	Output	2,106	2,211	2,159	2,261	2,261
Percentage of employees that believe they have the performance information they need at the appropriate level of detail to carry out their role or function effectively	Result	55	65	65	65	65

Services of the Activity:

Core Services: Business Plan Development; Community Scorecard; Citizen Surveys; Performance Reports; Data Collection and Monitoring

Semi Core Services: N/A

Service Enhancements: ICMA Data Collection

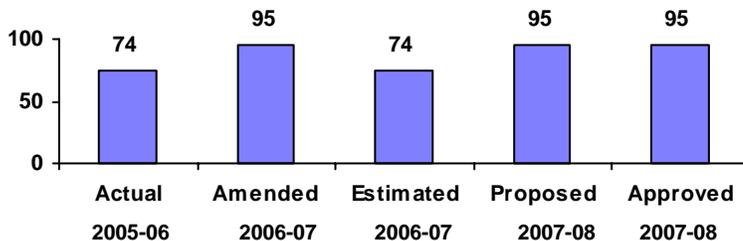
Financial and Administrative Services – 2007-08

Program: BUILDING SERVICES

Program Objective: The purpose of Building Services is to manage building operations and maintenance activities for the City of Austin to maintain and improve the City's infrastructure.

Program Result Measure:

Customer satisfaction with in-house custodial services



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Customer satisfaction with in-house custodial services	74	95	74	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Custodial	\$3,846,955	86.25	\$4,467,426	99.75	\$4,004,143	99.75	\$4,524,945	99.75	\$4,524,945	99.75
Electric	\$555,023	6.00	\$600,056	6.00	\$614,943	6.00	\$714,881	7.00	\$714,881	7.00
Heating, Ventilation and Air Conditioning	\$1,047,901	11.00	\$978,314	11.00	\$1,035,453	11.00	\$1,109,605	12.00	\$1,109,605	12.00
Maintenance	\$2,104,309	18.00	\$2,383,009	21.00	\$1,922,321	21.00	\$2,726,481	23.00	\$2,726,481	23.00
Safety	\$88,047	1.00	\$94,737	1.00	\$90,980	1.00	\$97,191	1.00	\$97,191	1.00
Security	\$345,442	10.00	\$559,792	10.00	\$480,619	10.00	\$612,055	10.00	\$612,055	10.00
Total	\$7,987,677	132.25	\$9,083,334	148.75	\$8,148,459	148.75	\$9,785,158	152.75	\$9,785,158	152.75

Financial and Administrative Services – 2007-08

Activity: Custodial
Activity Code: 7CUS
Program Name: BUILDING SERVICES

Activity Objective: The purpose of the Custodial activity is to provide custodial services to City facilities so that employees and visitors have a clean and comfortable environment.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$3,846,955	\$4,467,426	\$4,004,143	\$4,524,945	\$4,524,945
Full-Time Equivalents	86.25	99.75	99.75	99.75	99.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
In-house custodial service cost per square foot	Efficiency	2.37	2.75	2.76	2.87	2.87
Number of square feet of facilities cleaned by in-house staff	Output	1,621,921	1,621,921	1,621,921	1,621,921	1,621,921
Customer satisfaction with in-house custodial services	Result	74	95	74	95	95

Services of the Activity:

Core Services: Cleaning management; Integrated pest management

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2007-08

Activity: *Electric*
Activity Code: *7ELE*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the Electric activity is to provide electrical services in City facilities so that electrical systems are operational and safe.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$555,023	\$600,056	\$614,943	\$714,881	\$714,881
Full-Time Equivalents	6.00	6.00	6.00	7.00	7.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of workorders requested (including preventative maintenance)	Demand	1,229	1,300	1,287	1,300	1,300
Activity cost per workorder completed	Efficiency	500	462	444	479	479
Number of workorders completed	Output	1,121	1,300	1,287	1,300	1,300
Customer satisfaction with services with electrical services	Result	98	95	95	95	95

Services of the Activity:

Core Services: Equipment maintenance and repair; New electrical services installations; and Generator maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2007-08

Activity: Heating, Ventilation and Air Conditioning

Activity Code: 7HVA

Program Name: BUILDING SERVICES

Activity Objective: The purpose of the Heating, Ventilation and Air Conditioning (HVAC) activity is to provide heating, ventilation and cooling services in City facilities and ensure that occupants are comfortable in a safe environment.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,047,901	\$978,314	\$1,035,453	\$1,109,605	\$1,109,605
Full-Time Equivalent	11.00	11.00	11.00	12.00	12.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of workorders requested (including preventative maintenance)	Demand	2,829	2,600	3,056	3,000	3,000
Activity cost per workorder completed	Efficiency	388	376	317	340	340
Number of workorders completed	Output	2,708	2,600	3,056	3,000	3,000
Customer satisfaction with HVAC services	Result	83	95	85	95	95

Services of the Activity:

Core Services: Equipment maintenance and repair; Energy management; New equipment installations; Indoor air quality services

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2007-08

Activity: Maintenance
Activity Code: 7MAN
Program Name: BUILDING SERVICES

Activity Objective: The purpose of the Maintenance activity is to provide maintenance services to City facilities and equipment so that facilities are safe and attractive.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,104,309	\$2,383,009	\$1,922,321	\$2,726,481	\$2,726,481
Full-Time Equivalents	18.00	21.00	21.00	23.00	23.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of workorders requested (including preventative maintenance)	Demand	4,694	3,600	4,464	4,500	4,500
Activity cost per workorder completed	Efficiency	495	662	423	587	587
Number of workorders completed	Output	4,439	3,600	4,464	4,500	4,500
Customer satisfaction with building maintenance services	Result	95	95	95	95	95

Services of the Activity:

Core Services: Building and equipment maintenance, repair and remodeling; Project management; Graffiti removal; Locksmith activities; Plumbing; Property management

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2007-08

Activity: Safety
Activity Code: 7SAF
Program Name: BUILDING SERVICES

Activity Objective: The purpose of the Safety activity is to provide training and inspection services so that employees and facilities are safe.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$88,047	\$94,737	\$90,980	\$97,191	\$97,191
Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per employee receiving safety training	Efficiency	69.88	58.48	50.54	54	54
Number of building safety inspections	Output	96	100	100	100	100
Number of employees receiving safety training per month	Output	105	135	150	150	150
Average cost per Financial Services FTE in workers compensation claims	Result	<450	450	<450	450	450

Services of the Activity:

Core Services: Safety training and development; Building inspections for safety compliance

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2007-08

Activity: Security
Activity Code: 7SEC
Program Name: BUILDING SERVICES

Activity Objective: The purpose of the Security activity is to provide security systems and services at select City facilities so that City property is secure from unauthorized entry.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$345,442	\$559,792	\$480,619	\$612,055	\$612,055
Full-Time Equivalents	10.00	10.00	10.00	10.00	10.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per hour of security guards	Efficiency	25.00	23.92	26.70	25.90	25.90
Number of security hours provided	Output	13,156	23,400	18,000	23,400	23,400
Customer satisfaction with security services	Result	88	95	95	95	95

Services of the Activity:

Core Services: Install, maintain, test and certify fire sprinkler and alarm systems

Semi Core Services: Provide security guard services to certain sites

Service Enhancements: N/A

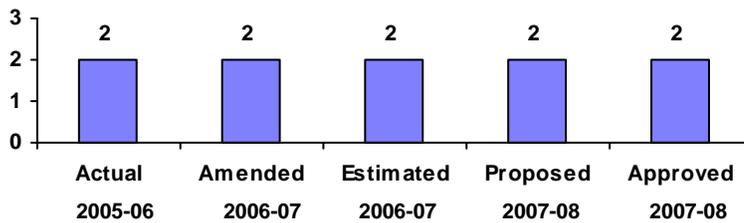
Financial and Administrative Services – 2007-08

Program: CONTROLLER'S OFFICE

Program Objective: The purpose of the Controller's Office is to provide internal controls, financial information, and payments to departments' employees and vendors so that they may manage their business and meet their financial reporting needs.

Program Result Measure:

Average days between system close and availability of automated report (CD ROM reports 13 times per year)



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average days between system close and availability of automated report (CD ROM reports 13 times per year)	2	2	2	2	2

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Accounting and Reporting	\$4,226,700	42.00	\$4,548,462	44.00	\$4,576,993	44.00	\$4,782,101	40.00	\$4,782,101	40.00
Accounts Payable	\$641,191	11.40	\$795,856	12.40	\$903,904	12.40	\$853,739	13.40	\$853,739	13.40
Payroll	\$734,714	10.60	\$1,012,586	10.60	\$957,122	10.60	\$1,118,930	10.60	\$1,118,930	10.60
Total	\$5,602,605	64.00	\$6,356,904	67.00	\$6,438,019	67.00	\$6,754,770	64.00	\$6,754,770	64.00

Financial and Administrative Services – 2007-08

Activity: Accounting and Reporting

Activity Code: 2ACC

Program Name: CONTROLLER'S OFFICE

Activity Objective: The purpose of the Accounting and Reporting activity is to provide internal controls and financial information to City management and departments so that they may manage their business and meet their financial reporting needs.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$4,226,700	\$4,548,462	\$4,576,993	\$4,782,101	\$4,782,101
Full-Time Equivalents	42.00	44.00	44.00	40.00	40.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per dollar of City requirements	Efficiency	0.0009	0.0013	0.0013	0.0012	0.0012
Actual annual City requirements accounted for (expenses and transfers) (in Billions of Dollars)	Output	3.487	3.612	3.612	3.964	3.964
Average days between system close and availability of automated report (CD ROM reports 13 times per year)	Result	2	2	2	2	2
Awarded Governmental Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting	Result	Yes	Yes	Yes	Yes	Yes
Comprehensive Annual Financial Report (CAFR) awarded "clean opinion"	Result	Yes	Yes	Yes	Yes	Yes
Percent of Hotel/Motel Occupancy Tax delinquent accounts greater than \$1,000 referred to City Legal within 10 working days	Result	N/A	N/A	N/A	100	100

Services of the Activity:

- Core Services:** Perform financial reporting and analysis for City management and departments, including preparing the Comprehensive Annual Financial Report (CAFR); Prepare interim financial statements and regulatory reports; Prepare responses to open records requests; Maintain the accounting and purchasing system, including internal controls, policies and procedures and the implementation of enhancements, upgrades, and interfaces
- Semi Core Services:** Support City management and departments in accessing and interpreting financial data; Prepare special reports and analyses
- Service Enhancements:** Provide accounting and process training to departments

Financial and Administrative Services – 2007-08

Activity: Accounts Payable
Activity Code: 2ACP
Program Name: CONTROLLER'S OFFICE

Activity Objective: The purpose of the Accounts Payable activity is to provide payment processing services for City departments and management in order to insure timely vendor payments for good and services. (Payment Processing includes accurate and appropriate payments.)

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$641,191	\$795,856	\$903,904	\$853,739	\$853,739
Full-Time Equivalents	11.40	12.40	12.40	13.40	13.40

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Dollar cost per Accounts Payable transaction	Efficiency	2.09	3.06	3.75	3.53	3.53
Number of payment transactions processed for departments	Output	306,783	260,000	240,900	240,900	240,900
Average number of calendar days for A/P to review, approve and pay vouchers for departments	Result	4	5	5	5	5
Average number of days between invoice date and date of check disbursement	Result	N/A	N/A	30	30	30

Services of the Activity:

Core Services: Reviews department payment transactions for compliance with City policy and procedures; Schedules payments for check generation; Maintains Citywide archive of payment and other accounting transactions; Prepares and files year-end tax information returns; Assists with open records requests

Semi Core Services: Assist departments; Assists with special requests

Service Enhancements: N/A

Financial and Administrative Services – 2007-08

Activity: Payroll

Activity Code: 2PAY

Program Name: CONTROLLER'S OFFICE

Activity Objective: The purpose of the Payroll activity is to provide timely payroll services for City departments so that departments pay their employees accurately.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$734,714	\$1,012,586	\$957,122	\$1,118,930	\$1,118,930
Full-Time Equivalents	10.60	10.60	10.60	10.60	10.60

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per payroll payment(annual automated, manual and court ordered deductions)	Efficiency	2.39	2.99	2.39	2.78	2.78
Number of payroll payments per year	Output	492,843	339,000	400,000	400,000	400,000
Number of payrolls not met	Result	0	0	0	0	0

Services of the Activity:

Core Services: Schedules, reviews, and runs Citywide payrolls; Withholds, remits, and reports employment taxes, court-ordered deductions, and other employee deductions; Prepares and files biweekly, quarterly, and annual tax information returns (Form 941 and Form W-2); Provides payroll data, database backup and recovery, and automation support to City departments and management; Provides support to the budget process

Semi Core Services: N/A

Service Enhancements: N/A

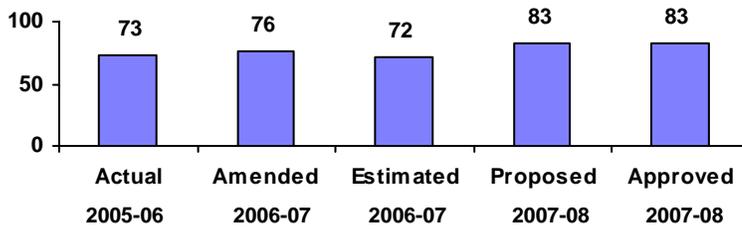
Financial and Administrative Services – 2007-08

Program: CORPORATE INTERNAL AUDIT

Program Objective: The purpose of the Corporate Internal Audit program is to provide the City Manager and Audit Committee with effective and efficient auditing tools so they can manage the City's resources and personnel.

Program Result Measure:

Percent of hours (excluding approved leave) charged to audits/special projects



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of hours (excluding approved leave) charged to audits/special projects	73	76	72	83	83

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Audits and Special Projects	\$263,602	3.35	\$264,276	3.35	\$268,938	3.35	\$280,566	3.35	\$280,566	3.35
Total	\$263,602	3.35	\$264,276	3.35	\$268,938	3.35	\$280,566	3.35	\$280,566	3.35

Financial and Administrative Services – 2007-08

Activity: Audits and Special Projects

Activity Code: 2INA

Program Name: CORPORATE INTERNAL AUDIT

Activity Objective: The purpose of the Audits and Special Projects activity is to provide the City Manager with the auditing tools necessary to effectively manage the City's resources and personnel.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$263,602	\$264,276	\$268,938	\$280,566	\$280,566
Full-Time Equivalents	3.35	3.35	3.35	3.35	3.35

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per completed audit/special project	Efficiency	31,276	29,678	30,355	31,462	31,462
Number of audits and special projects completed	Output	10	11	11	11	11
Percent of audit recommendations "concurrent with" by management	Result	96	75	88	85	85
Percent of hours (excluding approved leave) charged to audits/special projects	Result	73	76	72	83	83

Services of the Activity:

Core Services: Perform audits and special projects that are included in the annual audit plan; Report results of audits and special projects and provide recommendations to City Management and Audit Committee; Respond to requests made by the Audit Committee and City Management for audits or other assistance

Semi Core Services: N/A

Service Enhancements: N/A

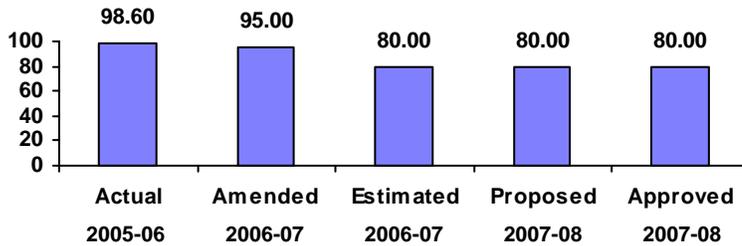
Financial and Administrative Services – 2007-08

Program: PURCHASING OFFICE

Program Objective: The purpose of the Purchasing Office is to provide procurement related activities and mail services in a timely and cost effective manner to City departments so that they can have the resources they need to do their jobs.

Program Result Measure:

Percent of vendor solicitations successfully awarded without delay due to re-bids or protests



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of vendor solicitations successfully awarded without delay due to re-bids or protests	98.6	95.0	80.0	80.0	80.0

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Inventory Services	\$436,979	7.50	\$486,849	7.50	\$428,145	7.50	\$496,432	7.50	\$496,432	7.50
Mail Services	\$227,553	5.25	\$302,795	5.25	\$269,248	5.25	\$292,070	5.25	\$292,070	5.25
Procurement	\$4,144,374	57.40	\$4,758,794	58.82	\$4,654,239	58.82	\$5,238,000	61.82	\$5,238,000	61.82
Total	\$4,808,906	70.15	\$5,548,438	71.57	\$5,351,632	71.57	\$6,026,502	74.57	\$6,026,502	74.57

Financial and Administrative Services – 2007-08

Activity: *Inventory Services*

Activity Code: *3NVS*

Program Name: *PURCHASING OFFICE*

Activity Objective: The purpose of the Inventory Services Activity is to provide surplus management and uniform services for City of Austin departments so that they have the resources they need to do their jobs.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$436,979	\$486,849	\$428,145	\$496,432	\$496,432
Full-Time Equivalents	7.50	7.50	7.50	7.50	7.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per piece of clothing altered	Efficiency	1.94	2.02	1.75	1.76	1.76
Number of pieces of clothing altered	Output	22,829	17,500	19,372	19,759	19,759
Percent of customer satisfaction for Inventory Services	Result	99	95	95	95	95

Services of the Activity:

Core Services: Surplus re-distribution, sales and disposal

Semi Core Services: Clothing store and alterations

Service Enhancements: N/A

Financial and Administrative Services – 2007-08

Activity: Mail Services

Activity Code: 3MAL

Program Name: PURCHASING OFFICE

Activity Objective: The purpose of the Mail Services activity is to collect, process and distribute internal and external mail for all City Departments so that written communications can be exchanged dependably and in a timely manner.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$227,553	\$302,795	\$269,248	\$292,070	\$292,070
Full-Time Equivalents	5.25	5.25	5.25	5.25	5.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per unit of mail processed (metered and interoffice)	Efficiency	0.12	0.16	0.16	0.16	0.16
Total number of units processed (metered & interoffice)	Output	2,003,607	1,873,370	1,738,185	1,797,961	1,797,961
Percent of Customer satisfaction for Mail Services	Result	99	95	95	95	95

Services of the Activity:

Core Services: Internal mail collection, processing and distribution; external mail collection and processing; Receiving and screening all City Hall deliveries to identify potential threats

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2007-08

Activity: Procurement
Activity Code: 3PRC
Program Name: PURCHASING OFFICE

Activity Objective: The purpose of the Procurement activity is to provide purchasing management and support to departments and suppliers so that the City has the resources available in a timely and cost-effective manner to accomplish its mission.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$4,144,374	\$4,758,794	\$4,654,239	\$5,238,000	\$5,238,000
Full-Time Equivalents	57.40	58.82	58.82	61.82	61.82

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per dollar purchased	Efficiency	0.0039	0.0100	0.0100	0.0100	0.0100
Dollar amount of purchases made by Central Purchasing Office per Central Purchasing Office Buyer	Efficiency	43,262,414	39,000,000	39,000,000	39,000,000	39,000,000
Dollar amount of purchases made that meet Sustainability guidelines	Output	New Meas.	New Meas.	500,000	550,000	550,000
Dollar value of contract awards made by Central Purchasing Office	Output	627,305,007	565,000,000	565,000,000	565,000,000	565,000,000
Percent of vendor solicitations successfully awarded without delay due to re-bids or protests	Result	98.6	95.0	80.0	80.0	80.0

Services of the Activity:

Core Services: Centralized City-wide Buying; Austin Energy Buying; Contract management; RCA process management; Management of bid protests; City-wide procurement support service including: business process consulting, procurement training and support and policy, procedural consulting; Health Department buying; vehicle and equipment acquisition; and MBE/WBE reporting

Semi Core Services: N/A

Service Enhancements: N/A

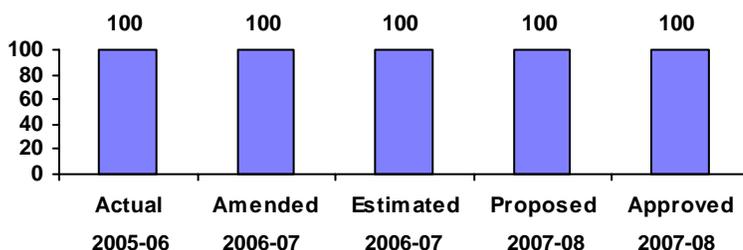
Financial and Administrative Services – 2007-08

Program: TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

Program Objective: The purpose of Telecommunications and Regulatory Affairs (TARA) is to provide financial and right-of-way management services to client City departments and the City of Austin in order to maximize collected and available funds and to provide community media and technology-related economic development services to a diverse customer service base.

Program Result Measure:

Percentage of participants satisfied with cash handling training



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of participants satisfied with cash handling training	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Community Technology Initiatives	\$645,425	3.00	\$920,055	3.00	\$900,961	3.00	\$946,777	3.25	\$1,071,777	3.25
Financial Management Services	\$194,880	3.25	\$228,883	3.25	\$228,638	3.25	\$228,835	3.10	\$228,835	3.10
Franchise Administration	\$525,795	4.75	\$412,951	4.75	\$397,821	4.75	\$463,116	4.75	\$463,116	4.75
Total	\$1,366,100	11.00	\$1,561,889	11.00	\$1,527,420	11.00	\$1,638,728	11.10	\$1,763,728	11.10

Financial and Administrative Services – 2007-08

Activity: Community Technology Initiatives

Activity Code: 7CTI

Program Name: TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

Activity Objective: The purpose of the Community Technology Initiatives activity is to bring the benefits of communications technology to all members of the community, by providing free, community access to computer technology, enhancing employability and technical skills of individuals, promoting community awareness of and comfort with emerging technology.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$645,425	\$920,055	\$900,961	\$946,777	\$1,071,777
Full-Time Equivalent	3.00	3.00	3.00	3.25	3.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per public access user sessions at Community Centers (City portion)	Efficiency	N/A	1.49	0.83	0.79	0.79
Number of GTOP grants awarded	Output	6	7	8	7	7
Austin Free-Net public access average monthly number of user sessions at Community Centers	Result	N/A	3,000	5,200	5,300	5,300

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Provide funding and support for public access to the Internet at City and community facilities; Funding for the Community Technology Training Center program provided by the Capital Area Training Foundation; Funding for the City's Grant for Technology Opportunities

Financial and Administrative Services – 2007-08

Activity: Financial Management Services

Activity Code: 7FMS

Program Name: TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

Activity Objective: The purpose of the Financial Management Services activity is to provide assistance in safeguarding and recovering City funds for client departments in order to maximize collections and available funds for those departments.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$194,880	\$228,883	\$228,638	\$228,835	\$228,835
Full-Time Equivalents	3.25	3.25	3.25	3.10	3.10

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of claims collections per dollar amount collected	Efficiency	0.07	0.15	0.12	0.15	0.15
Dollar amount of claims collected	Output	1,563,347	800,000	1,000,000	800,000	800,000
Turnaround time of damage investigation reports completed (in days)	Output	3	5	5	5	5
Percentage of participants satisfied with cash handling training	Result	100	100	100	100	100

Services of the Activity:

Core Services: Collection activities for client departments

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2007-08

Activity: Franchise Administration

Activity Code: 7FRA

Program Name: TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

Activity Objective: The purpose of the Franchise Administration activity is to provide right-of-way management services for the public and utility providers in order to ensure the best and most remunerative use of the public right-of way and provide a stable business environment. Assigned staff will also perform franchise fee and compliance audits to ensure franchisee compliance.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$525,795	\$412,951	\$397,821	\$463,116	\$463,116
Full-Time Equivalents	4.75	4.75	4.75	4.75	4.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost as a percentage of revenue collected	Efficiency	0.016	0.010	0.014	0.015	0.015
Number of Cable, Telecom, and Utility R-O-W Use Agreements	Output	21	14	21	21	21
Maintain or increase R-O-W revenue	Result	28,813,504	28,000,000	29,000,000	29,300,000	29,300,000

Services of the Activity:

Core Services: Cable TV and telecommunication franchising/right-of-way management; Contract negotiation and administration; and Franchise fee audits

Semi Core Services: Staff support to board, commission and Council committees

Service Enhancements: N/A

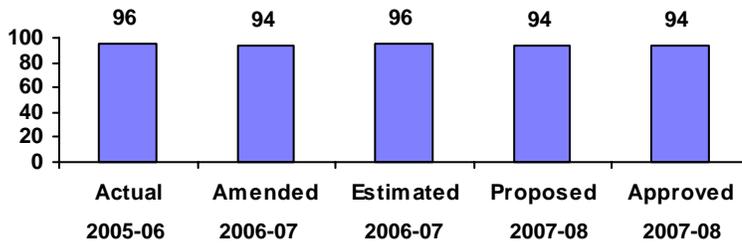
Financial and Administrative Services – 2007-08

Program: TREASURY OFFICE

Program Objective: The purpose of the Treasury Office is to provide financial resources to City departments so they can effectively administer their programs.

Program Result Measure:

Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94	96	94	96	94	94

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Cash and Investment Management	\$355,895	2.85	\$448,390	4.00	\$364,339	4.00	\$469,239	4.00	\$469,239	4.00
Debt Management	\$323,116	4.15	\$315,148	3.00	\$356,952	3.00	\$364,827	3.00	\$364,827	3.00
Total	\$679,010	7.00	\$763,538	7.00	\$721,291	7.00	\$834,066	7.00	\$834,066	7.00

Financial and Administrative Services – 2007-08

Activity: Cash and Investment Management

Activity Code: 6NVM

Program Name: TREASURY OFFICE

Activity Objective: The purpose of the Cash and Investment Management activity is to provide cash and investment services to City Departments in order to optimize investment income and maximize financial sources.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$355,895	\$448,390	\$364,339	\$469,239	\$469,239
Full-Time Equivalents	2.85	4.00	4.00	4.00	4.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cash & Investment cost divided into portfolio size as a percentage	Efficiency	0.02	0.03	0.02	0.03	0.03
Percent variance of actual banking fees to budget	Efficiency	-18.70	5.00	-18.70	5.00	5.00
Dollar weighted average maturity in days - pool	Output	290	365	290	365	365
Investment Pool income (in dollars)	Output	54,340,000	63,750,000	54,340,000	63,750,000	63,750,000
Investment Pool daily average bank balance	Result	150,000	200,000	150,000	200,000	200,000
Investment Pool yield equal to or exceeds the 1-Year constant maturity Treasury Bill rate	Result	COA 4.75% UST 4.95%	COA 5.01% UST 5.00%	COA 4.75% UST 4.95%	COA 5.01% UST 5.00%	COA 5.01% UST 5.00%

Services of the Activity:

Core Services: Portfolio management; Compliance with Public Funds Investment Act and COA Investment Policy

Semi Core Services: Petty cash program; Credit card acceptance program

Service Enhancements: Report income for distribution

Financial and Administrative Services – 2007-08

Activity: Debt Management

Activity Code: 6DEB

Program Name: TREASURY OFFICE

Activity Objective: The purpose of Debt Management is to provide debt management services to City Departments in order to minimize financing costs.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$323,116	\$315,148	\$356,952	\$364,827	\$364,827
Full-Time Equivalents	4.15	3.00	3.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Debt Management cost divided into debt outstanding as a percentage	Efficiency	0.01	0.01	0.01	0.01	0.01
Combined Utility System Revenue bond rating - Moody's/S&P/Fitch	Output	A1/AA-/AA-	A1/AA-/AA-	A1/AA-/AA-	A1/AA-/AA-	A1/AA-/AA-
G.O. bond rating -Moody's/S&P/Fitch	Output	Aa1/AA+/AA+	Aa1/AA+/AA+	Aa1/AA+/AA+	Aa1/AA+/AA+	Aa1/AA+/AA+
Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94	Result	96	94	96	94	94
Net Debt per Capita	Result	1,014.66	1,042.27	1,014.66	1,042.27	1,042.27

Services of the Activity:

Core Services: Coordinate debt issuance; Bond holder relations; Compliance with bond ordinance, state law and federal law

Semi Core Services: N/A

Service Enhancements: Assist departments with financing requirements

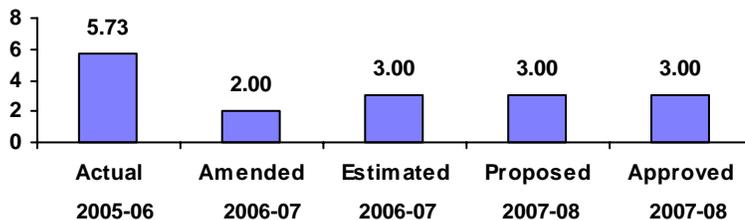
Financial and Administrative Services – 2007-08

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:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	8.65	10.00	4.71	5.00	5.00
% of under \$5,000 competitive procurement awards to certified WBE vendors	19.05	20.00	0.68	No goal set	No goal set
Employee Turnover Rate	5.73	2.00	3.00	3.00	3.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	3.56	3.00	3.00	3.00	3.00
Sick leave hours used per 1,000 hours	32.58	33.00	29.00	30.00	30.00
Total square feet of facilities	571,779	796,779	796,779	796,779	796,779

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$2,219,612	15.10	\$2,374,035	14.35	\$2,581,334	14.35	\$2,705,781	14.50	\$2,705,781	14.50
Facility Expenses	\$1,783,843	0.00	\$1,803,360	0.00	\$1,869,988	0.00	\$1,920,192	0.00	\$1,920,192	0.00
Financial Monitoring / Budgeting	\$182,674	2.75	\$280,952	3.50	\$272,556	3.50	\$302,417	3.80	\$302,417	3.80
Information Technology Support	\$754,958	5.25	\$707,955	7.25	\$603,003	7.25	\$651,156	5.25	\$651,156	5.25

Financial and Administrative Services – 2007-08

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Personnel / Training	\$405,850	5.25	\$468,526	5.58	\$474,816	5.58	\$593,779	7.43	\$593,779	7.43
Purchasing / M/WBE	\$197,555	3.50	\$148,610	2.75	\$157,777	2.75	\$147,066	2.50	\$147,066	2.50
Total	\$5,544,491	31.85	\$5,783,438	33.43	\$5,959,474	33.43	\$6,320,391	33.48	\$6,320,391	33.48

Financial and Administrative Services – 2007-08

Program: TRANSFERS & OTHER REQUIREMENTS

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

Performance Measures:

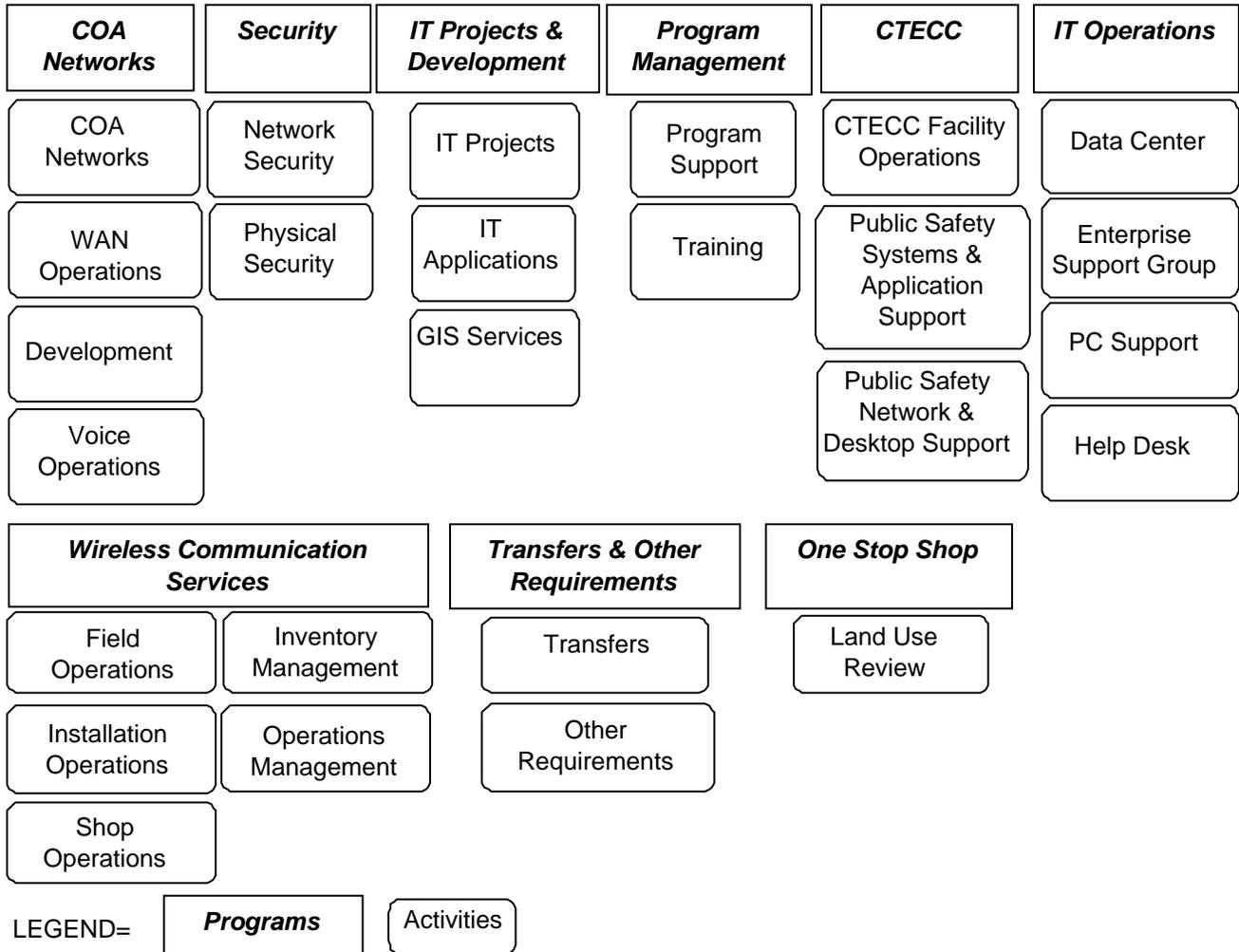
	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$1,555,795	0.00	\$1,636,037	0.00	\$1,689,123	0.00	\$1,806,538	0.00	\$1,806,538	0.00
Total	\$1,555,795	0.00	\$1,636,037	0.00	\$1,689,123	0.00	\$1,806,538	0.00	\$1,806,538	0.00

Communications and Technology Management Fund – 2007-08



Communications and Technology Management Combined Funds	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Communications and Technology Management (CTM) Fund					
Revenue	\$29,759,872	\$30,433,717	\$30,433,717	\$32,886,962	\$32,886,962
Requirements	\$29,914,792	\$32,183,159	\$31,077,120	\$33,822,550	\$33,822,550
Full-time Equivalents (FTEs) - CTM	217.00	224.00	224.00	244.00	244.00
Wireless Communication Services Fund					
Revenue	\$5,813,125	\$6,736,626	\$6,362,297	\$7,959,223	\$7,959,223
Requirements	\$7,055,902	\$7,190,421	\$6,484,634	\$7,991,822	\$7,991,822
Full-time Equivalents (FTEs) - Wireless	35.00	37.00	37.00	37.00	37.00
Combined Transportation, Emergency, and Communications Center (CTECC) Fund					
Revenue	\$7,932,138	\$9,674,446	\$10,073,899	\$11,108,371	\$11,108,371
Requirements	\$8,442,081	\$10,079,250	\$9,995,158	\$11,353,455	\$11,353,455
Full-time Equivalents (FTEs) - CTECC	40.00	40.00	40.00	46.00	46.00

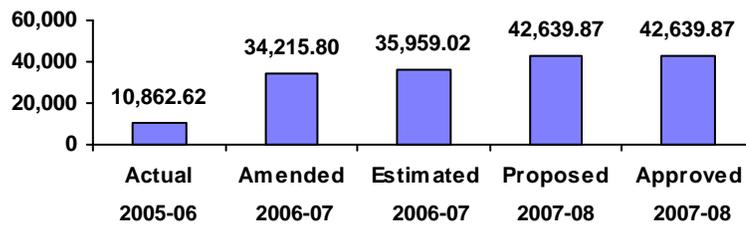
Communications and Technology Management – 2007-08

Program: COA NETWORKS

Program Objective: The purpose of the COA Networks program is to plan, design and implement information technology for city departments so they can have a reliable technology infrastructure to achieve their business objectives.

Program Result Measure:

Cost of GAATN development per new equipment and communications services connections



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of GAATN development per new equipment and communications services connections	10,862.62	34,215.80	35,959.02	42,639.87	42,639.87

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
COA Networks	\$1,120,682	4.25	\$1,099,990	3.83	\$1,011,318	3.83	\$1,031,274	3.25	\$1,031,274	3.25
Development	\$999,361	8.00	\$1,026,474	8.09	\$1,024,832	8.09	\$1,279,196	10.25	\$1,279,196	10.25
Voice Operations	\$1,409,636	15.50	\$1,769,192	16.25	\$1,590,047	16.25	\$1,861,184	16.25	\$1,861,184	16.25
WAN Operations	\$1,561,992	8.25	\$1,798,313	8.33	\$1,491,298	8.33	\$2,179,085	10.00	\$2,179,085	10.00
Total	\$5,091,671	36.00	\$5,693,969	36.50	\$5,117,495	36.50	\$6,350,739	39.75	\$6,350,739	39.75

Communications and Technology Management – 2007-08

Activity: COA Networks

Activity Code: 7GTN

Program Name: COA NETWORKS

Activity Objective: The purpose of the COA Networks Activity is to design and expand Department and City fiber networks so they can utilize technology to do their job.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,120,682	\$1,099,990	\$1,011,318	\$1,031,274	\$1,031,274
Full-Time Equivalents	4.25	3.83	3.83	3.25	3.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of GAATN per new network Fiber Points-Of-Presence (POP)	Efficiency	48,725.35	54,999.50	21,748.77	51,563.70	51,563.70
Number of new and modified Fiber Points-Of-Presence (POP) on the network	Output	23	20	46.5	20	20
Percentage of new network Fiber Points-Of-Presence (POP) on the network	Result	99.90	99.90	99.94	99.90	99.90

Services of the Activity:

Core Services: Design fiber optic network specifications for GAATN Agency and City Points-Of-Presence (POP); Coordinate network repair and communications service outage restoration with contracted outside cabling vendor; Maintain computer database of fiber network expansion schematics; Maintain and Administer City fiber maintenance contracts with designated outside cabling contractor; Maintain Agency cable locating contract; Coordinate billing and reimbursements for Agency partners; Coordinate submission of Telecommunications Infrastructure Funding (TIF) grants; Post notices of Agency business with local County Clerks Office for public record

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2007-08

Activity: Development
Activity Code: 7DEV
Program Name: COA NETWORKS

Activity Objective: The purpose of the Development Activity is to design communications equipment and services engineering schematics for network expansion. Design schematics are developed for the City's Synchronous Optical Network (SONET), Fiber Distributed Data Interface (FDDI) and Ethernet network transport technologies to benefit City Departments so they can utilize technology to do their job.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$999,361	\$1,026,474	\$1,024,832	\$1,279,196	\$1,279,196
Full-Time Equivalents	8.00	8.09	8.09	10.25	10.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of GAATN development per new equipment and communications services connections	Efficiency	10,862.62	34,215.80	35,959.02	42,639.87	42,639.87
Number of new GAATN equipment and communications services connections on the network	Output	92	30	28.5	30	30
Percentage of new GAATN equipment and communications services connections	Result	99.94	100.00	99.93	99.90	99.90

Services of the Activity:

Core Services: Design network communications equipment and services schematics for Ethernet, FDDI and SONET transport technologies on the City's Greater Austin Area Telecommunications Network (GAATN) network; Design network communications equipment and services schematics for public network DS-1, ISDN, DSL, and cable modem transport technologies; Function as higher level network problem resolution support; Conduct technology research and product/service testing for future network deployment recommendation

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2007-08

Activity: Voice Operations

Activity Code: 3VOI

Program Name: COA NETWORKS

Activity Objective: The purpose of Voice Operations is to provide technical support, planning, and installation of voice systems and networks for City staff so they can communicate with other staff and citizens.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,409,636	\$1,769,192	\$1,590,047	\$1,861,184	\$1,861,184
Full-Time Equivalents	15.50	16.25	16.25	16.25	16.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of Voice System Operations per Number of voice system repair and service calls resolved	Efficiency	196.99	252.74	241.80	282.00	282.00
Number of voice system repair and service calls resolved	Output	7,156	7,000	6,576	6,600	6,600
Percentage of Voice Help Desk tickets closed remotely	Result	0.00	65	65	65	65

Services of the Activity:

Core Services: Telephone moves, adds and changes; Telephone repair; Voice mail system maintenance; Planning and installation of new voice systems; Researching strategy to migrate to voice over IP

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2007-08

Activity: WAN Operations

Activity Code: 3GTN

Program Name: COA NETWORKS

Activity Objective: The purpose of Wide Area Network (WAN) Operations is to provide GAATN network, monitoring and maintenance for City Staff so they can use their computers and telephones to exchange information.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,561,992	\$1,798,313	\$1,491,298	\$2,179,085	\$2,179,085
Full-Time Equivalents	8.25	8.33	8.33	10.00	10.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of WAN Operations per Number of network-attached end-use devices (per IP allocation)	Efficiency	259.03	299.72	247.27	363.54	363.54
Number of network attached end-use devices (all devices: computers, phones, dumb terminals)	Output	6,030	6,000	6,031	5,994	5,994
Percentage of time COA data network is available	Result	99.85	99.90	99.79	99.50	99.50

Services of the Activity:

Core Services: Network activity monitoring; Network repair

Semi Core Services: N/A

Service Enhancements: N/A

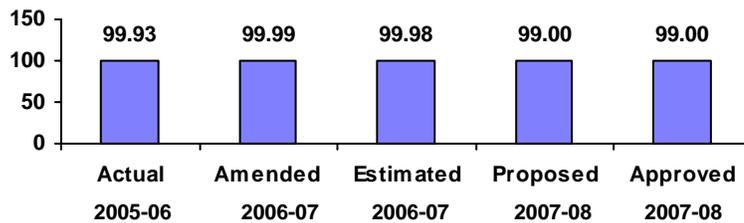
Communications and Technology Management – 2007-08

Program: CTECC

Program Objective: The combined transportation, emergency and communications management facility will support the operations of shared critical emergency communications and transportation management for the region. The program will improve emergency response coordination and cooperation.

Program Result Measure:

Percentage of operability of CTECC facility



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of operability of CTECC facility	99.93	99.99	99.98	99.00	99.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
CTECC - Facility Operations	\$4,178,437	2.00	\$4,874,165	2.00	\$4,915,248	2.00	\$4,930,614	2.00	\$4,930,614	2.00
Public Safety Network and Desktop Support	\$1,603,166	22.00	\$1,961,612	23.00	\$1,576,286	23.00	\$1,987,795	22.00	\$1,987,795	22.00
Public Safety Systems and Application Support	\$2,661,850	16.00	\$3,209,513	15.00	\$3,469,664	15.00	\$4,313,756	22.00	\$4,313,756	22.00
Total	\$8,443,453	40.00	\$10,045,290	40.00	\$9,961,198	40.00	\$11,232,165	46.00	\$11,232,165	46.00

Communications and Technology Management – 2007-08

Activity: CTECC - Facility Operations

Activity Code: 2FMO

Program Name: CTECC

Activity Objective: The purpose of the CTECC Facility Operations activity is to keep the CTECC facility and building systems functioning efficiently, maintain the useful life of the assets, and reduce the probability of failures.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$4,178,437	\$4,874,165	\$4,915,248	\$4,930,614	\$4,930,614
Full-Time Equivalents	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per hour of operation	Efficiency	475.69	557.94	563.55	562.86	562.86
Number of hours of operation	Output	8,784	8,736	8,722	8,760	8,760
Percentage of operability of CTECC facility	Result	99.93	99.99	99.98	99.00	99.00

Services of the Activity:

Core Services: Manage the day-to-day operation of the Facility, the Shared Employees and their support of the Systems; Negotiate service level agreements; and Provide quarterly service level reports and budget reports

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2007-08

Activity: Public Safety Network and Desktop Support

Activity Code: 2NDS

Program Name: CTECC

Activity Objective: The purpose of the Public Safety Network and Desktop Support activity is to support various shared CTECC networks, desktops, and peripherals.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,603,166	\$1,961,612	\$1,576,286	\$1,987,795	\$1,987,795
Full-Time Equivalents	22.00	23.00	23.00	22.00	22.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of possible hours support could be available	Demand	8,760	8,760	8,722	8,784	8,784
Cost of CTECC LAN Support per Number of Help Desk calls received from CTECC agencies	Efficiency	161.58	202.23	103.75	130.83	130.83
Cost of CTECC LAN Support per number of hours systems are operational	Efficiency	182.51	223.93	180.72	226.92	226.92
Number of CTECC Help Desk calls received from CTECC agencies	Output	9,922	9,700	15,194	15,194	15,194
Number of hours systems are operational	Output	8,784	8,760	8,722	8,760	8,760
Percentage of Help Desk tickets remedied within 24 hours	Result	New Meas.	65	55	58	58
Percentage of system reliability	Result	99.96	99.00	99.00	99.00	99.00

Services of the Activity:

Core Services: Provide 24 X 7 coverage and support of the networks and desktops for the public safety agencies at CTECC and APD; Provide 24 X 7 backup and support for critical business systems and applications; Support and maintain Active Directory infrastructures; Develop and maintain all service level agreements for public safety departments; Maintain and enforce all written procedures, policies, and SOP's; Maintain inventories; Establish and maintain systems and schedules for preventative maintenance; Provide assistance in requirements research and testing to support IT-related public safety initiatives

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2007-08

Activity: *Public Safety Systems and Application Support*

Activity Code: 2SAS

Program Name: CTECC

Activity Objective: The purpose of the Public Safety Systems and Application Support activity is to support and maintain various shared CTECC applications.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,661,850	\$3,209,513	\$3,469,664	\$4,313,756	\$4,313,756
Full-Time Equivalents	16.00	15.00	15.00	22.00	22.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of possible hours systems could be available	Demand	8,760	8,760	8,722	8,784	8,784
Cost of CTECC IT Support Activity per Number of Help Desk calls received from CAD members	Efficiency	440.78	764.17	1,013.00	975.30	975.30
Number of help desk calls received from CTECC CAD members	Output	6,039	4,200	3,425	4,423	4,423
Percentage of help desk tickets remedied within 24 hours	Result	69.90	75.00	29.43	75.00	75.00

Services of the Activity:

Core Services: Maintain all aspects of the Tritech Visicad, Visinet Explorer, Visinet Browser, and Visinet Mobile applications and computing environment; Maintain Versaterm RMS System; Provide system administrative support for the FDM RMS System; Develop and support the CTECC Web site; Support and maintain the Criminal History Check application; Provide 24 X 7 backup and support for critical network and desktop initiatives; Provide database support; Maintain Security; Provide reports; Develop processes

Semi Core Services: N/A

Service Enhancements: N/A

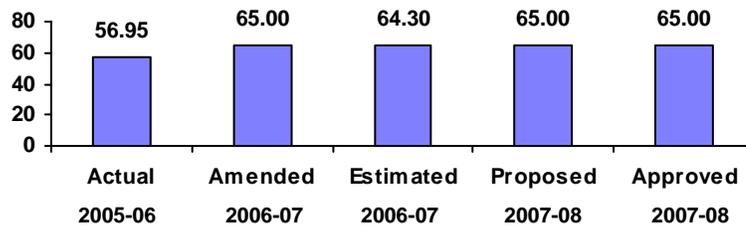
Communications and Technology Management – 2007-08

Program: IT OPERATIONS

Program Objective: The purpose of the IT Operations program is to manage and operate the City's central information technology systems and networks for City Departments so they can use technology and share information to perform their daily business operations.

Program Result Measure:

Percentage of Help Desk calls closed within one day (national rate is 65%)



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of Desktop Support Group Activity per Number of LAN repair and service calls resolved	87.11	118.24	73.61	91.77	91.77
Percentage of Help Desk calls closed within one day (national rate is 65%)	56.95	65.00	64.30	65.00	65.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Data Center	\$3,680,025	22.00	\$3,558,986	19.50	\$3,161,149	19.50	\$3,303,575	18.00	\$3,303,575	18.00
Enterprise Support Group	\$1,730,090	9.50	\$1,547,505	9.50	\$1,502,204	9.50	\$2,557,408	18.50	\$2,557,408	18.50
Help Desk	\$877,624	10.25	\$894,711	10.25	\$1,020,894	10.25	\$1,131,844	13.00	\$1,131,844	13.00
PC Support	\$2,501,365	26.25	\$2,364,786	25.50	\$2,102,540	25.50	\$2,110,680	22.50	\$2,110,680	22.50
Total	\$8,789,104	68.00	\$8,365,988	64.75	\$7,786,787	64.75	\$9,103,507	72.00	\$9,103,507	72.00

Communications and Technology Management – 2007-08

Activity: Data Center

Activity Code: 3DAT

Program Name: IT OPERATIONS

Activity Objective: The purpose of the Data Center Activity is to provide a secured environmentally stable facility with reliable power to support all City Departments.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$3,680,025	\$3,558,986	\$3,161,149	\$3,303,575	\$3,303,575
Full-Time Equivalents	22.00	19.50	19.50	18.00	18.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of possible hours computer systems could be available	Demand	8,760	8,760	8,760	8,760	8,760
Cost of Data Center Support per Number of hours computer systems are available	Efficiency	421.01	406.74	364.92	380.95	380.95
Number of hours the mid-range systems are available for their applications	Output	8,741.00	8,750.00	8,662.50	8,672.00	8,672.00
Percentage of time the mid-range systems are available	Result	99.78	99.89	98.89	99.00	99.00

Services of the Activity:

Core Services: Manage and maintain the daily operations of Data Center facilities; monitor systems and applications to contribute to high availability

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2007-08

Activity: Enterprise Support Group

Activity Code: 3ESG

Program Name: IT OPERATIONS

Activity Objective: The purpose of the Enterprise Support Group is to manage centralized applications residing on server class hardware that impact users across multiple departments.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,730,090	\$1,547,505	\$1,502,204	\$2,557,408	\$2,557,408
Full-Time Equivalents	9.50	9.50	9.50	18.50	18.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of possible hours for enterprise systems to be available	Demand	8,760	8,760	8,760	8,760	8,760
Cost of Enterprise Support Group Activity per Enterprise Support Group FTE	Efficiency	182,114.70	162,895.26	158,126.74	138,238.27	138,238.27
Number of hours enterprise systems are available	Output	8,741	8,500	8,720	8,300	8,300
Percentage of time CTM-supported enterprise servers are available per year	Result	99.78	97.03	99.54	94.75	94.75

Services of the Activity:

Core Services: Server operations support; Technical support for CTM-supported commercially available software; supports systems used by multiple departments

Semi Core Services: Technical assistance to PC users; Repair and installation of PC hardware and software

Service Enhancements: N/A

Communications and Technology Management – 2007-08

Activity: Help Desk

Activity Code: 3HLP

Program Name: IT OPERATIONS

Activity Objective: The purpose of the Help Desk is to provide first level customer support for City Staff so they can have computer, voice, data and video problems processed in a timely manner.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$877,624	\$894,711	\$1,020,894	\$1,131,844	\$1,131,844
Full-Time Equivalent	10.25	10.25	10.25	13.00	13.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of Help Desk per Number of Help Desk calls processed	Efficiency	8.50	9.18	11.11	12.58	12.58
Number of Help Desk calls processed	Output	103,269	97,500	91,873	90,000	90,000
Percentage of Help Desk calls closed within one day (national rate is 65%)	Result	56.95	65.00	64.30	65.00	65.00

Services of the Activity:

- Core Services:** Problem determination and first level troubleshooting at time of initial request; Problem referral and resolution; Problem escalation and follow-up
- Semi Core Services:** User i.d. and password administration; Ad hoc application 'How to' training; Statistical reporting
- Service Enhancements:** N/A

Communications and Technology Management – 2007-08

Activity: PC Support

Activity Code: 3DSG

Program Name: IT OPERATIONS

Activity Objective: The purpose of PC Support Operations is to manage applications and related hardware that are specific to a supported department.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,501,365	\$2,364,786	\$2,102,540	\$2,110,680	\$2,110,680
Full-Time Equivalents	26.25	25.50	25.50	22.50	22.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of Desktop Support Group Activity per Number of LAN repair and service calls resolved	Efficiency	87.11	118.24	73.61	91.77	91.77
Number of LAN repair and service calls resolved	Output	28,716	20,000	28,562	23,000	23,000
Percentage of time CTM-supported departmental servers are available	Result	99.90	99.90	99.69	99.90	99.90

Services of the Activity:

Core Services: Server operations support; Technical support for commercially available software; Consulting and purchasing assistance on hardware and software technology

Semi Core Services: Technical assistance to PC users; Repair and installation of PC hardware and software

Service Enhancements: N/A

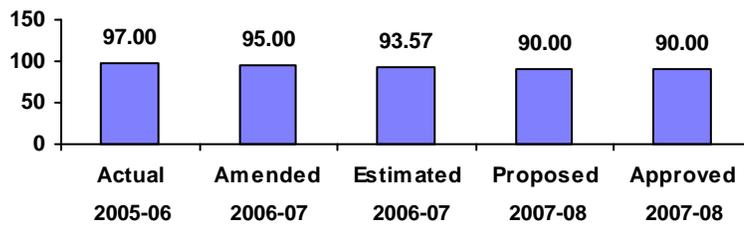
Communications and Technology Management – 2007-08

Program: IT PROJECTS AND DEVELOPMENT

Program Objective: The purpose of the IT Projects and Development program is to utilize structured methodologies for project management, integration, GIS services, and Applications Development support for City departments and other agencies in order to identify opportunities to cost effectively implement and support technology solutions for improved service delivery.

Program Result Measure:

Percentage of project milestones completed on schedule each fiscal year



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of project milestones completed on schedule each fiscal year	97.00	95.00	93.57	90.00	90.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
GIS Services	\$2,548,399	35.08	\$3,631,053	34.50	\$3,423,903	34.50	\$3,704,236	33.75	\$3,704,236	33.75
IT Applications	\$4,996,529	26.59	\$4,277,602	34.50	\$4,226,268	34.50	\$5,128,643	40.50	\$5,128,643	40.50
IT Projects	\$1,902,216	15.58	\$2,577,579	22.75	\$2,929,758	22.75	\$2,314,081	20.25	\$2,314,081	20.25
Total	\$9,447,144	77.25	\$10,486,234	91.75	\$10,579,929	91.75	\$11,146,960	94.50	\$11,146,960	94.50

Communications and Technology Management – 2007-08

Activity: GIS Services

Activity Code: 3GIS

Program Name: IT PROJECTS AND DEVELOPMENT

Activity Objective: The purpose of the Geographic Information Systems (GIS) Services activity is to create, maintain, store, manipulate, analyze and distribute a collection of spatial/tabular data and procedures to client departments and the public so they can meet their information needs.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,548,399	\$3,631,053	\$3,423,903	\$3,704,236	\$3,704,236
Full-Time Equivalents	35.08	34.50	34.50	33.75	33.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of hits on GIS FTP site	Demand	New Meas.	New Meas.	New Meas.	46,000	46,000
Cost of linear mile of GIS data maintained	Efficiency	38.68	60.31	51.64	60.14	60.14
Number of addresses entered into database	Output	New Meas.	New Meas.	New Meas.	38,500	38,500
Number of LDC related reviews completed	Output	1,478	1,450	1,109	1,800	1,800
Number of linear miles of land base GIS data edited	Output	New Meas.	New Meas.	New Meas.	4,750	4,750
Number of subdivision lots added	Output	8,967	8,400	7,529	6,000	6,000
Average time required to enter recorded subdivision into data base (in days)	Result	4.60	5.00	33.00	7.00	7.00

Services of the Activity:

Core Services: Review land development applications; Assign and maintain addresses

Semi Core Services: Create and maintain digital mapping data; Verify zoning

Service Enhancements: Create customized mapping data sets

Communications and Technology Management – 2007-08

Activity: *IT Applications*

Activity Code: *5BUS*

Program Name: *IT PROJECTS AND DEVELOPMENT*

Activity Objective: The purpose of the IT Applications activity is to provide planning, consulting, development, and implementation of automated systems for City departments and other agencies so they have technical solutions that meet their business requirements.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$4,996,529	\$4,277,602	\$4,226,268	\$5,128,643	\$5,128,643
Full-Time Equivalents	26.59	34.50	34.50	40.50	40.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of customer requests completed	Efficiency	74.40	69.23	73.81	122.45	122.45
Cost of IT Applications Activity/Application Development staff hours	Efficiency	169.69	88.75	87.68	132.50	132.50
Number of application development staff hours	Output	29,445	48,200	48,200	38,707	38,707
Number of Help Desk calls	Output	5,159	4,900	3,190	1,900	1,900
Percentage of Help Desk Calls closed as resolved	Result	98	95	95	65	65
Percentage of project milestones completed on schedule each fiscal year	Result	97.00	95.00	93.57	90.00	90.00

Services of the Activity:

Core Services: Assessment of customer needs; Evaluation, planning and development of technical solutions; Testing and implementation of automated systems; Development and implementation of databases

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2007-08

Activity: IT Projects

Activity Code: 5PRJ

Program Name: IT PROJECTS AND DEVELOPMENT

Activity Objective: The purpose of the IT Projects activity is to manage and guide project teams in the planning and implementation of technical projects for City departments and other agencies so that project requirements are met in a timely, cost effective manner.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,902,216	\$2,577,579	\$2,929,758	\$2,314,081	\$2,314,081
Full-Time Equivalents	15.58	22.75	22.75	20.25	20.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of establishing and maintaining the IT Strategic Plan	Efficiency	New Meas.	208,416	104,208	52,104	52,104
IT Projects activity costs per Number of project management staff hours	Efficiency	93.80	101.53	92.32	95.21	95.21
Number of measurable goals for citywide IT	Output	New Meas.	3	3	3	3
Number of meetings of the IT Steering Committee	Output	New Meas.	12	12	12	12
Number of project management staff hours	Output	20,280	25,387	31,734	24,305	24,305
Percent increase in number of consolidated IT contracts	Result	New Meas.	10	10	25	25
Percentage of project milestones completed on schedule and within budget each fiscal year	Result	90	90	90	90	90

Services of the Activity:

Core Services: Project management; Reporting and documentation; Quality assurance; Integration

Semi Core Services: N/A

Service Enhancements: N/A

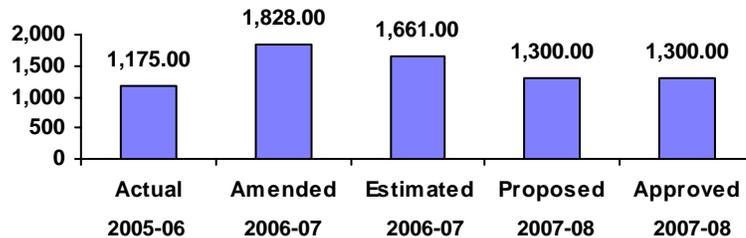
Communications and Technology Management – 2007-08

Program: ONE STOP SHOP

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

Program Result Measure:

City-wide program cost per total number of applications reviewed



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
City-wide program cost per total number of applications reviewed	1,175	1,828	1,661	1,300	1,300

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Land Use Review	\$187,416	2.00	\$149,745	2.50	\$125,639	2.50	\$157,410	2.50	\$157,410	2.50
Total	\$187,416	2.00	\$149,745	2.50	\$125,639	2.50	\$157,410	2.50	\$157,410	2.50

Communications and Technology Management – 2007-08

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	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$187,416	\$149,745	\$125,639	\$157,410	\$157,410
Full-Time Equivalents	2.00	2.50	2.50	2.50	2.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,175	1,828	1,661	1,300	1,300
Number of combined subdivision and site plan initial reviews	Output	836	950	919	950	950
Number of total applications reviewed	Output	3,330	3,050	3,221	2,800	2,800
Averaged combined subdivision and site plan initial review times (in days)	Result	21	28	28	28	28
Percent of On-Time sub-division and site plan initial reviews	Result	91	90	47	90	90

Services of the Activity:

Core Services: GIS Mapping and Addressing

Semi Core Services: N/A

Service Enhancements: N/A

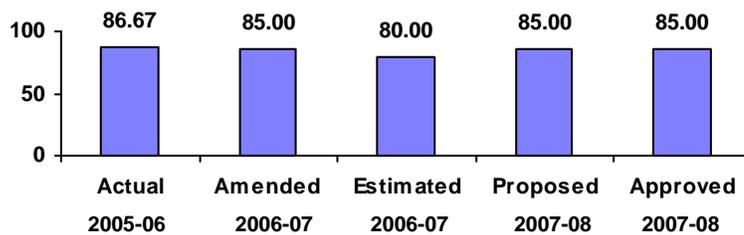
Communications and Technology Management – 2007-08

Program: PROGRAM MANAGEMENT

Program Objective: The purpose of Program Management is to provide administrative support, operational support, business analysis, project support, program support, help-desk support and technical training to all CTM programs and projects. Technical training is also available to all City of Austin employees.

Program Result Measure:

Percentage of program/project assignments completed on time



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of employees reporting improvements in their ability to use CTM-supported desktop applications as measured by the training survey	91	93	94	93	93
Percentage of program/project assignments completed on time	86.67	85.00	80.00	85.00	85.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Program Support	\$1,572,228	19.75	\$1,332,633	13.75	\$1,352,306	13.75	\$1,969,043	20.00	\$1,969,043	20.00
Training	\$564,352	7.00	\$710,192	8.00	\$581,758	8.00	\$673,053	8.25	\$673,053	8.25
Total	\$2,136,580	26.75	\$2,042,825	21.75	\$1,934,064	21.75	\$2,642,096	28.25	\$2,642,096	28.25

Communications and Technology Management – 2007-08

Activity: Program Support
Activity Code: 2PRS
Program Name: PROGRAM MANAGEMENT

Activity Objective: The purpose of Program Support is to provide administrative support, planning and operational support, business analysis, project support and program support to all CTM programs and projects.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,572,228	\$1,332,633	\$1,352,306	\$1,969,043	\$1,969,043
Full-Time Equivalents	19.75	13.75	13.75	20.00	20.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost of Program Support Activity per Number of hours supporting CTM Programs and Projects	Efficiency	55.99	75.34	56.90	71.86	71.86
Number of hours supporting CTM programs and projects	Output	28,080	17,688	23,768	27,400	27,400
Percentage of program/project assignments completed on time	Result	86.67	85.00	80.00	85.00	85.00

Services of the Activity:

- Core Services:** Project Management support; Project documentation support; Operational support; Business analysis; Application test planning and coordination; Quality assurance
- Semi Core Services:** N/A
- Service Enhancements:** N/A

Communications and Technology Management – 2007-08

Activity: Training

Activity Code: 5TRN

Program Name: PROGRAM MANAGEMENT

Activity Objective: The purpose of the Training activity is to provide desktop and customized applications training and project support of IT initiatives to the City of Austin employees so that they can excel in their work performance.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$564,352	\$710,192	\$581,758	\$673,053	\$673,053
Full-Time Equivalents	7.00	8.00	8.00	8.25	8.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of students requesting training	Demand	3,800	4,200	3,245	4,500	4,500
Cost of training per Number of training hours provided	Efficiency	31.49	46.72	34.55	38.15	38.15
Number of training hours provided	Output	17,920	15,200	16,836	17,640	17,640
Percentage of employees reporting improvements in their ability to use CTM-supported desktop applications as measured by the training survey	Result	91	93	94	93	93

Services of the Activity:

Core Services: N/A

Semi Core Services: Instructor-led training on desktop productivity tools; Advanced support on Microsoft products; Computer based training; Customized technology curriculum development

Service Enhancements: N/A

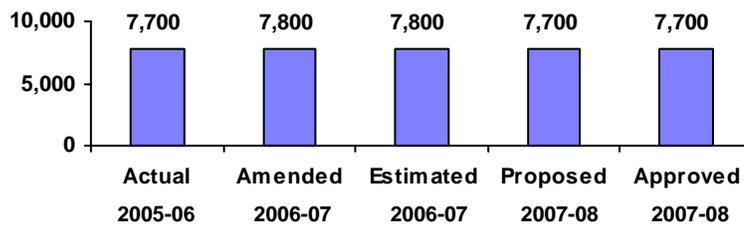
Communications and Technology Management – 2007-08

Program: SECURITY

Program Objective: The purpose of the Security program is to mitigate risk of loss to the City's computer resources through hardening new system implementations, information security audits, investigations, education and developing security guidelines for city departments.

Program Result Measure:

Number of workstations



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of workstations	7,700	7,800	7,800	7,700	7,700

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Network Security	\$818,908	7.00	\$755,368	4.75	\$915,339	4.75	\$1,026,242	4.75	\$1,026,242	4.75
Physical Security	\$0	0.00	\$188,179	2.00	\$117,016	2.00	\$242,269	2.25	\$242,269	2.25
Total	\$818,908	7.00	\$943,547	6.75	\$1,032,355	6.75	\$1,268,511	7.00	\$1,268,511	7.00

Communications and Technology Management – 2007-08

Activity: Network Security

Activity Code: 7SEC

Program Name: SECURITY

Activity Objective: The purpose of the Network Security activity is to provide information security for the city by removing or reducing virus and worms, and preventing malicious intrusions and the protection of the City's data.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$818,908	\$755,368	\$915,339	\$1,026,242	\$1,026,242
Full-Time Equivalents	7.00	4.75	4.75	4.75	4.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of workstations	Demand	7,700	7,800	7,800	7,700	7,700
Number of updated pattern file systems	Output	New Meas.	5,524	5,249	5,249	5,249
Number of updated pattern file systems divided by the number of systems in Antivirus	Result	New Meas.	1.0	0.95	0.95	0.95

Services of the Activity:

Core Services: Security Audits; Deployment of new security systems; Security on remote access systems; Giving Security Education; Setting security policy/guidelines; Investigations/incident response

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2007-08

Activity: Physical Security

Activity Code: 7PHY

Program Name: SECURITY

Activity Objective: The purpose of the Physical Security Activity is to handle physical security for CTM locations and employees.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$0	\$188,179	\$117,016	\$242,269	\$242,269
Full-Time Equivalents	0.00	2.00	2.00	2.25	2.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of CTM Employees	Demand	New Meas.	301	311	328	328
Number of CTM employees correctly badged and with the correct access cards, measured every six months	Output	New Meas.	301	296	328	328
Percentage of correctly badged, with correct access cards	Result	New Meas.	99.50	99.00	99.50	99.50

Services of the Activity:

Core Services: Secure all CTM locations; Provide access cards to all CTM employees; Ensure all CTM employees are correctly badged

Semi Core Services: N/A

Service Enhancements: N/A

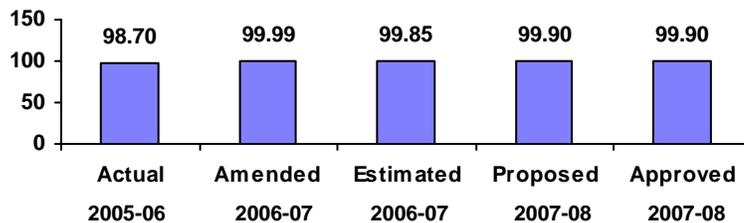
Communications and Technology Management – 2007-08

Program: WIRELESS

Program Objective: The purpose of the Wireless program is to provide cost effective maintenance services in support of customer two-way radio communication and other vehicular equipment needs so WCSO customers can experience reliable equipment operation.

Program Result Measure:

Percent of time Regional Radio System Infrastructure in operation



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of time Regional Radio System Infrastructure in operation	98.70	99.99	99.85	99.90	99.90

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Field Operations	\$3,685,276	14.00	\$4,514,802	16.00	\$4,357,942	16.00	\$5,104,261	16.00	\$5,104,261	16.00
Installation Operations	\$391,040	6.33	\$462,679	6.33	\$503,148	6.33	\$494,730	6.33	\$494,730	6.33
Inventory Management	\$209,085	4.33	\$268,254	4.33	\$244,950	4.33	\$283,657	4.33	\$283,657	4.33
Operations Management	\$725,387	5.00	\$1,164,671	5.00	\$714,756	5.00	\$1,180,628	5.00	\$1,180,628	5.00
Shop Operations	\$711,926	5.34	\$754,978	5.34	\$638,801	5.34	\$880,922	5.34	\$880,922	5.34
Total	\$5,722,714	35.00	\$7,165,384	37.00	\$6,459,597	37.00	\$7,944,198	37.00	\$7,944,198	37.00

Communications and Technology Management – 2007-08

Activity: *Field Operations*

Activity Code: *2FPT*

Program Name: *WIRELESS*

Activity Objective: The purpose of Field Operations is to provide proactive field two-way radio system infrastructure installation, removal, and maintenance service to WCSO customers so they can experience reliable area-wide radio communication.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$3,685,276	\$4,514,802	\$4,357,942	\$5,104,261	\$5,104,261
Full-Time Equivalents	14.00	16.00	16.00	16.00	16.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per number of Field Workorders	Efficiency	614.21	836.07	825.68	1,276.07	1,276.07
Number of PM's performed	Output	705	600	307	300	300
Total number of Field Workorders	Output	6,000	5,400	5,278	4,000	4,000
Percent of time Regional Radio System Infrastructure in operation	Result	98.70	99.99	99.85	99.90	99.90

Services of the Activity:

Core Services: Remote site corrective and preventive maintenance; Remote site system(s) installations; 24-hour on-call service; Equipment programming and alignment

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2007-08

Activity: *Installation Operations*

Activity Code: *2NPT*

Program Name: *WIRELESS*

Activity Objective: The purpose of Installation Operations is to provide installation and removal services of two-way radio and other vehicular equipment needs to WCSO customers so that they can experience reliably installed equipment.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$391,040	\$462,679	\$503,148	\$494,730	\$494,730
Full-Time Equivalents	6.33	6.33	6.33	6.33	6.33

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per installation or removal	Efficiency	136.73	177.95	228.81	224.88	224.88
Number of installations and removals completed	Output	2,860	2,600	2,199	2,200	2,200
Percent of Returns Due to Improper Installation per Removal	Result	0.00	0.00	0.00	4.99	4.99

Services of the Activity:

Core Services: Fabrication; Equipment programming; Installation and removal of equipment; Planning and engineering installations

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2007-08

Activity: *Inventory Management*

Activity Code: 4NVM

Program Name: WIRELESS

Activity Objective: The purpose of Inventory Management is to provide parts research, availability, and accountability, along with equipment tracking, to WCSO staff and customers so they will receive parts and equipment in a timely manner.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$209,085	\$268,254	\$244,950	\$283,657	\$283,657
Full-Time Equivalents	4.33	4.33	4.33	4.33	4.33

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per part/equipment issued	Efficiency	20.30	32.75	17.47	20.26	20.26
Number of parts issued	Output	10,300	8,190	14,018	14,000	14,000
Cost of Shrinkage (Percent of)	Result	5	5	5	6	6

Services of the Activity:

Core Services: Inventory management; Parts research, availability and internal control; Equipment tracking

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2007-08

Activity: Operations Management

Activity Code: 4PTM

Program Name: WIRELESS

Activity Objective: The purpose of the Operations Management activity is to provide support, scheduling and assistance to staff and wireless users so they can perform efficiently.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$725,387	\$1,164,671	\$714,756	\$1,180,628	\$1,180,628
Full-Time Equivalents	5.00	5.00	5.00	5.00	5.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Difference in hourly charge for services compared to that of the private sector (a negative number indicates that our charges are higher)	Efficiency	11.67	22.50	30.00	20.00	20.00
Operations Management cost per work order	Efficiency	55.98	113.07	58.09	84.33	84.33
Number of meetings with Customers	Output	1,408	1,090	382	1,000	1,000
Number of work orders completed	Output	12,959	10,300	12,304	14,000	14,000
Percent of customer satisfaction	Result	100	100	100	100	100

Services of the Activity:

Core Services: Service Writing; Equipment inventory; FCC licensing; Systems design, R&D and consultations; Scheduling

Semi Core Services: Battery recycling

Service Enhancements: N/A

Communications and Technology Management – 2007-08

Activity: Shop Operations

Activity Code: 2SPT

Program Name: WIRELESS

Activity Objective: The purpose of Shop Operations is to provide shop maintenance services on portable and mobile two-way radios, and other vehicular equipment, to the Wireless Communications Services Office (WCSO) customers so they can experience reliable equipment operations.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$711,926	\$754,978	\$638,801	\$880,922	\$880,922
Full-Time Equivalent	5.34	5.34	5.34	5.34	5.34

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Shop operations cost per number of repairs completed	Efficiency	173.68	94.37	203.50	110.12	110.12
Number of repairs completed	Output	4,099	8,000	3,139	8,000	8,000
Mean-time to repair (in days)	Result	4.66	3.99	7.76	3.99	3.99

Services of the Activity:

Core Services: Corrective and preventive maintenance; Equipment programming and alignment; User operational training and computer support

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2007-08

Program: TRANSFERS & OTHER REQUIREMENTS

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

Performance Measures:

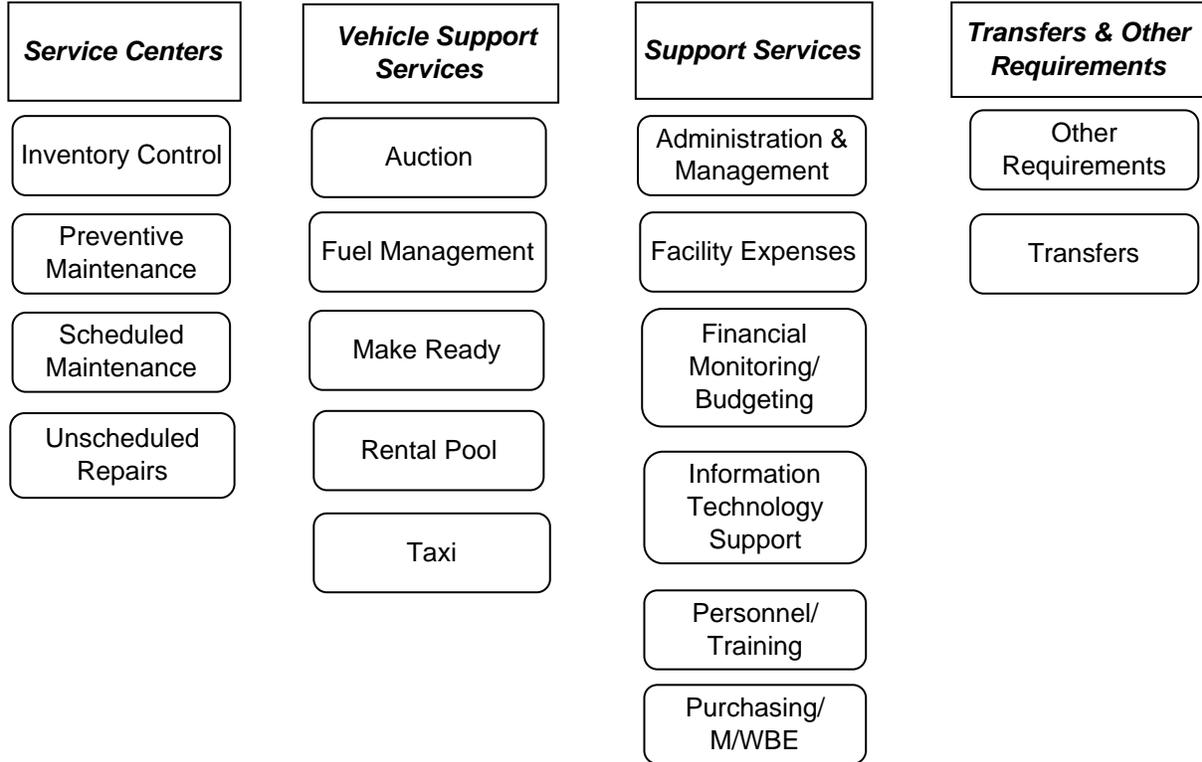
	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$383,025	0.00	\$251,319	0.00	\$256,319	0.00	\$786,863	0.00	\$786,863	0.00
Transfers	\$5,117,159	0.00	\$4,832,300	0.00	\$4,827,300	0.00	\$3,059,149	0.00	\$3,059,149	0.00
Total	\$5,500,184	0.00	\$5,083,619	0.00	\$5,083,619	0.00	\$3,846,012	0.00	\$3,846,012	0.00

Fleet Services — 2007-08



	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Revenue	\$30,218,043	\$32,388,964	\$33,671,460	\$34,857,624	\$34,857,624
Requirements	\$31,916,987	\$32,231,715	\$31,862,467	\$34,851,497	\$34,851,497
Full-time Equivalent (FTEs)	198.00	196.00	196.00	195.00	195.00

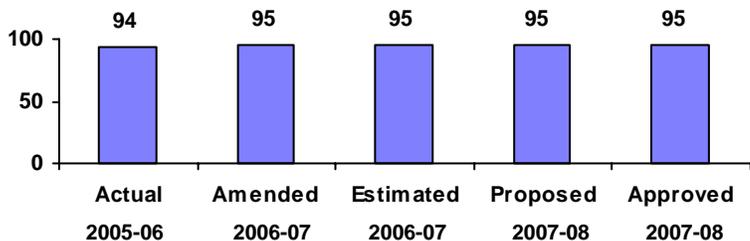
Fleet Services – 2007-08

Program: SERVICE CENTERS

Program Objective: The purpose of the Service Centers program is to provide maintenance, repair, and other services so City vehicles keep rolling.

Program Result Measure:

Fleet Availability Rate



Performance Measures:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Fleet Availability Rate	94	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Inventory Control	\$943,560	20.00	\$1,053,770	20.00	\$1,013,224	20.00	\$1,099,016	19.00	\$1,099,016	19.00
Preventive Maintenance	\$2,855,813	22.30	\$2,656,346	22.30	\$4,528,768	22.30	\$2,965,873	20.85	\$2,965,873	20.85
Scheduled Maintenance	\$5,042,243	49.10	\$5,677,963	49.10	\$9,305,270	49.10	\$11,242,265	90.35	\$11,242,265	90.35
Unscheduled Repairs	\$8,273,896	70.60	\$8,413,870	70.60	\$2,696,172	70.60	\$3,473,261	27.80	\$3,473,261	27.80
Total	\$17,115,512	162.00	\$17,801,949	162.00	\$17,543,434	162.00	\$18,780,415	158.00	\$18,780,415	158.00

Fleet Services – 2007-08

Activity: *Inventory Control*

Activity Code: *7PRT*

Program Name: *SERVICE CENTERS*

Activity Objective: The purpose of the Inventory Control activity is to provide parts and services to technicians so they can do their jobs.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$943,560	\$1,053,770	\$1,013,224	\$1,099,016	\$1,099,016
Full-Time Equivalents	20.00	20.00	20.00	19.00	19.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Service center parts costs per purchase order	Efficiency	298.47	305	300.29	305	305
Number of parts purchase orders initiated	Output	16,318	16,000	16,187	16,000	16,000
Customer satisfaction rating of Inventory Control services	Result	84	75	80	75	75

Services of the Activity:

Core Services: Parts receiving and issuing; Parts services and supplies; Purchasing parts inventory; Parts inventory control; Accounting

Semi Core Services: N/A

Service Enhancements: N/A

Fleet Services – 2007-08

Activity: Preventive Maintenance

Activity Code: 7PPM

Program Name: SERVICE CENTERS

Activity Objective: The purpose of the Preventive Maintenance activity is to provide preventive maintenance of vehicles in order to avoid unscheduled repairs and breakdowns in the field so customers can do their jobs.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,855,813	\$2,656,346	\$4,528,768	\$2,965,873	\$2,965,873
Full-Time Equivalents	22.30	22.30	22.30	20.85	20.85

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Operating costs per workorder for preventive maintenance	Efficiency	235.69	225	235.11	235	235
Average number of Days Out of Service for Preventive Maintenance	Output	3.44	3.5	2.47	3	3
Customer satisfaction rating	Result	N/A	95	97	95	95
Fleet Availability Rate	Result	94	95	95	95	95
Preventive maintenance dollars as a percent of total maintenance	Result	15.75	15.00	15.11	15.00	15.00

Services of the Activity:

Core Services: Schedule PM's; Change oil & filters; Perform manufacturer recommended PM services

Semi Core Services: N/A

Service Enhancements: N/A

Fleet Services – 2007-08

Activity: Scheduled Maintenance

Activity Code: 7SCH

Program Name: SERVICE CENTERS

Activity Objective: The purpose of Scheduled Maintenance is to provide accurate diagnosis and timely scheduling for all City of Austin vehicles in order to prevent costly breakdowns and to avoid additional down time due to unscheduled and undiagnosed repairs.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$5,042,243	\$5,677,963	\$9,305,270	\$11,242,265	\$11,242,265
Full-Time Equivalent	49.10	49.10	49.10	90.35	90.35

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average cost per Scheduled Maintenance work order by patrol sedan	Efficiency	99.75	100	102	100	100
Number of scheduled maintenance work orders completed per month	Output	11,036	11,500	10,050	11,000	11,000
Average number of customer business days a Scheduled Maintenance work order remains open	Result	3.13	3.5	2.5	3.5	3.5
Scheduled Maintenance as a percentage of total maintenance	Result	38.84	35.00	65.00	65.00	65.00

Services of the Activity:

Core Services: Brake service; Belt and Hose replacement; Cooling system service; Tire replacement; Transmission service; Warranty service

Semi Core Services: N/A

Service Enhancements: N/A

Fleet Services – 2007-08

Activity: *Unscheduled Repairs*

Activity Code: *7URP*

Program Name: *SERVICE CENTERS*

Activity Objective: The purpose of the Unscheduled Repairs activity is to quickly return the customers vehicles to service.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$8,273,896	\$8,413,870	\$2,696,172	\$3,473,261	\$3,473,261
Full-Time Equivalents	70.60	70.60	70.60	27.80	27.80

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of patrol sedan UMR work orders initiated per month	Demand	79	85	32	32	32
Average cost per UMR work order by patrol sedan	Efficiency	110	90	336	335	335
Average days a UMR work order remains open	Output	3.25	3	2.33	3	3
Number of UMR work orders	Output	73,673	81,000	26,000	27,000	27,000
Customer Satisfaction of Unscheduled Repairs services	Result	N/A	95	97	95	95
Unscheduled maintenance dollars as a percent of total maintenance	Result	50	50	20	20	20

Services of the Activity:

Core Services: Accident repairs; Diagnose and repair breakdowns; Flat tire repairs; Road service

Semi Core Services: N/A

Service Enhancements: N/A

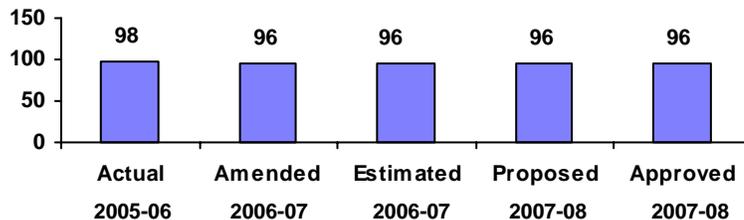
Fleet Services – 2007-08

Program: VEHICLE SUPPORT SERVICES

Program Objective: The purpose of Vehicle Support Services is to provide responsive, quality auction, fuel, make ready, rental, and taxi services at reasonable cost.

Program Result Measure:

Customer satisfaction rating (Fuel)



Performance Measures:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Customer satisfaction rating (Fuel)	98	96	96	96	96

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Auction	\$142,689	3.10	\$232,281	3.10	\$207,833	3.10	\$266,580	2.10	\$266,580	2.10
Fuel Management	\$10,566,170	5.00	\$10,472,125	5.00	\$10,210,754	5.00	\$11,033,810	5.00	\$11,033,810	5.00
Make Ready	\$284,494	4.50	\$351,872	4.50	\$378,688	4.50	\$460,334	5.50	\$460,334	5.50
Rental Pool	\$333,177	1.30	\$245,640	1.30	\$588,735	1.30	\$786,764	1.30	\$786,764	1.30
Taxi	\$88,424	2.10	\$94,365	2.10	\$109,059	2.10	\$99,579	2.10	\$99,579	2.10
Total	\$11,414,953	16.00	\$11,396,283	16.00	\$11,495,069	16.00	\$12,647,067	16.00	\$12,647,067	16.00

Fleet Services – 2007-08

Activity: Auction

Activity Code: 8AUC

Program Name: VEHICLE SUPPORT SERVICES

Activity Objective: The purpose of the Auction activity is to sell old or underused vehicles and equipment at the best prices so city departments can reduce their maintenance costs and recover funds.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$142,689	\$232,281	\$207,833	\$266,580	\$266,580
Full-Time Equivalents	3.10	3.10	3.10	2.10	2.10

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Auction Cost/Total units sold	Efficiency	637	335	400	335	335
Average cost of disposal per vehicle	Efficiency	339.65	345	400	400	400
Number of units auctioned off	Output	224	169	250	169	169
Number of vehicles units sold per year	Output	224	169	250	169	169
Customer satisfaction rating (Auction)	Result	97.6	97	97	97	97
Percent of vehicles exceeding replacement criteria	Result	0	5	0	5	5

Services of the Activity:

Core Services: N/A

Semi Core Services: Surplus vehicle receiving; Surplus vehicle preparation for auction; Surplus vehicle posting for auction; Surplus vehicle sale & transfer

Service Enhancements: N/A

Fleet Services – 2007-08

Activity: Fuel Management

Activity Code: 8FUL

Program Name: VEHICLE SUPPORT SERVICES

Activity Objective: The purpose of the Fuel Management activity is to provide fuels at convenient locations to all customers to keep their vehicles rolling.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$10,566,170	\$10,472,125	\$10,210,754	\$11,033,810	\$11,033,810
Full-Time Equivalents	5.00	5.00	5.00	5.00	5.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Fuel costs per purchase order	Efficiency	5,240	5,500	4,299	4,623	4,623
Number of fuel purchase orders initiated	Output	1,929	1,870	2,200	2,300	2,300
Alternative Fuel Vehicles as a percent of total units operated	Result	8.6	10	9	10	10
Average annual Fuel Inventory adjustment	Result	TBD	2	2	2	2
Customer satisfaction rating (Fuel)	Result	98	96	96	96	96

Services of the Activity:

Core Services: Fuel ordering, receiving & issuing; Fuel inventory control; Fuels accounting; Fuel site construction and maintenance; Fuel support services

Semi Core Services: N/A

Service Enhancements: N/A

Fleet Services – 2007-08

Activity: Make Ready

Activity Code: 8MKR

Program Name: VEHICLE SUPPORT SERVICES

Activity Objective: The purpose of the Make Ready activity is to receive new units, prepare the units for service and issue them to customers so that the customers get high maintenance costs units out of service and can also place additional units in service to do their jobs.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$284,494	\$351,872	\$378,688	\$460,334	\$460,334
Full-Time Equivalent	4.50	4.50	4.50	5.50	5.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Make ready costs to total number of units made ready	Efficiency	974	1,095	721	801	801
Number of vehicles per unit made ready per employee	Efficiency	116.8	89.0	210.0	225.0	225.0
Number of vehicles made ready per year	Output	292	223	525	575	575
Customer satisfaction rate (Make Ready)	Result	96	95	99	95	95

Services of the Activity:

Core Services: N/A

Semi Core Services: New vehicle receiving; New unit title and licensing; New or reassigned unit decaling; New or reassigned unit training; New or reassigned unit issuing

Service Enhancements: N/A

Fleet Services – 2007-08

Activity: Rental Pool

Activity Code: 8RNT

Program Name: VEHICLE SUPPORT SERVICES

Activity Objective: The purpose of the Rental Pool activity is to provide rental units to City customers so that they can do their jobs without having to acquire units of their own.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$333,177	\$245,640	\$588,735	\$786,764	\$786,764
Full-Time Equivalents	1.30	1.30	1.30	1.30	1.30

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Rental pool costs/Total number of rentals and leases	Efficiency	113	92	339	453	453
Number of rental agreements processed	Output	1,580	1,426	1,735	1,735	1,735
Customer Satisfaction Rating (Rental Pool)	Result	98	98	98	98	98
Percent of savings using city vehicles vs. commercial rental companies	Result	50	40	40	40	40

Services of the Activity:

Core Services: N/A

Semi Core Services: Rental/Leased unit scheduling; Rental/Leased unit preparation; Rental/Leased unit issuing; Rental/Leased unit accounting

Service Enhancements: N/A

Fleet Services – 2007-08

Activity: Taxi

Activity Code: 8TXI

Program Name: VEHICLE SUPPORT SERVICES

Activity Objective: The purpose of the Taxi activity is to provide dispatch, parking support, taxi and other support services.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$88,424	\$94,365	\$109,059	\$99,579	\$99,579
Full-Time Equivalents	2.10	2.10	2.10	2.10	2.10

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Taxi cost as a percentage of total program cost	Efficiency	0.78	1.00	1.00	1.00	1.00
Total miles driven by taxi vehicles	Output	18,730	20,016	15,146	16,000	16,000
Customer satisfaction rate (Taxi)	Result	98	98	98	98	98

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Taxi service; City Hall support services

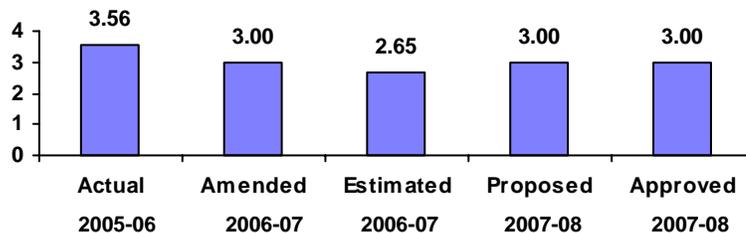
Fleet Services – 2007-08

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:

Lost Time Injury Rate Per the Equivalent of 100 Employees



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	8.44	10.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	3.48	4.00	N/A	No goal set	No goal set
Customer satisfaction rating (Information Technology)	95	95	95	95	95
Employee Turnover Rate	5.73	10.00	1.41	10.00	10.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	3.56	3.00	2.65	3.00	3.00
Sick leave hours used per 1,000 hours	32.58	35.00	29.01	35.00	35.00
Total square feet of facilities	123,117	123,117	123,117	123,117	123,117

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$723,071	3.00	\$650,984	3.00	\$631,044	3.00	\$811,246	4.00	\$811,246	4.00
Facility Expenses	\$218,178	0.00	\$249,388	0.00	\$172,012	0.00	\$186,200	0.00	\$186,200	0.00
Financial Monitoring / Budgeting	\$386,253	7.00	\$472,487	7.00	\$403,635	7.00	\$608,842	9.00	\$608,842	9.00

Fleet Services – 2007-08

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Information Technology Support	\$311,199	6.00	\$379,078	4.00	\$388,617	4.00	\$450,868	4.00	\$450,868	4.00
Personnel / Training	\$158,108	2.00	\$322,734	2.00	\$165,879	2.00	\$295,017	2.00	\$295,017	2.00
Purchasing / M/WBE	\$122,495	2.00	\$131,632	2.00	\$138,074	2.00	\$141,991	2.00	\$141,991	2.00
Total	\$1,919,304	20.00	\$2,206,303	18.00	\$1,899,261	18.00	\$2,494,164	21.00	\$2,494,164	21.00

Fleet Services – 2007-08

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:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$667,376	0.00	\$701,671	0.00	\$687,662	0.00	\$842,681	0.00	\$842,681	0.00
Transfers	\$1,446,016	0.00	\$1,244,897	0.00	\$1,233,309	0.00	\$1,997,170	0.00	\$1,997,170	0.00
Total	\$2,113,392	0.00	\$1,946,568	0.00	\$1,920,971	0.00	\$2,839,851	0.00	\$2,839,851	0.00

Government Relations — 2007-08

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LEGEND=

Program

Activity

	2005-06	2006-07	2006-07	2007-08	2007-08
	Actual	Amended	Estimated	Proposed	Approved
Requirements	\$1,053,747	\$1,054,177	\$1,054,177	\$1,102,675	\$1,102,675
Full-time Equivalent (FTEs)	3.00	3.00	3.00	3.00	3.00

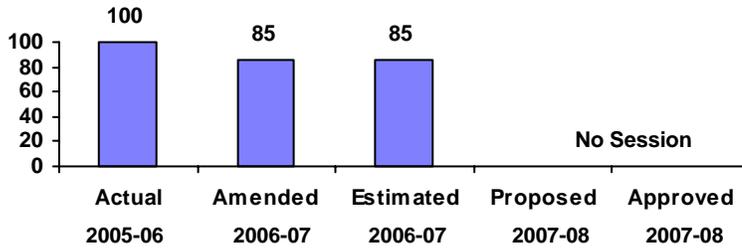
Government Relations – 2007-08

Program: GOVERNMENT RELATIONS

Program Objective: The purpose of the Government Relations program is to promote the City's interests at the state and federal levels.

Program Result Measure:

Percent of priority bills with a positive outcome for the City



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of priority bills with a positive outcome for the City	100	85	85	No Session	

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Government Relations	\$1,053,747	3.00	\$1,054,177	3.00	\$1,054,177	3.00	\$1,102,675	3.00	\$1,102,675	3.00
Total	\$1,053,747	3.00	\$1,054,177	3.00	\$1,054,177	3.00	\$1,102,675	3.00	\$1,102,675	3.00

Government Relations – 2007-08

Activity: Government Relations

Activity Code: 4GNR

Program Name: GOVERNMENT RELATIONS

Activity Objective: The purpose of the Governmental Relations activity is to promote the City's interests at state and federal levels.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,053,747	\$1,054,177	\$1,054,177	\$1,102,675	\$1,102,675
Full-Time Equivalents	3.00	3.00	3.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per bill monitored	Efficiency	12,397	555	444	No Session	No Session
Number of bills monitored	Output	85	1,900	2,374	No Session	No Session
Percent of priority bills with a positive outcome for the City	Result	100	85	85	0	0

Services of the Activity:

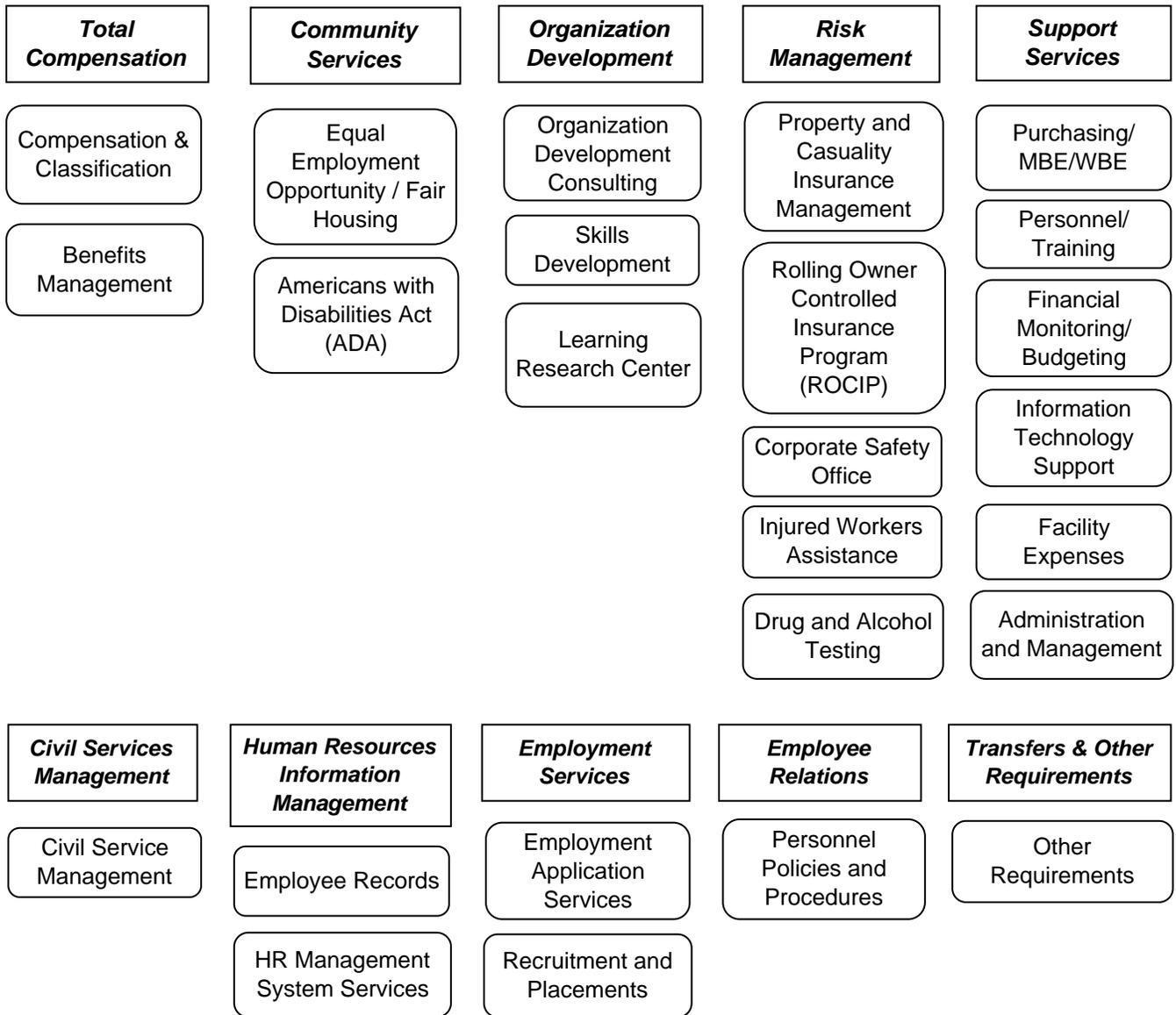
Core Services: Meetings with legislators, Council, management, lobby team, legislative committees, departments, regional groups, other governmental entities, citizen groups and caucuses

Semi Core Services: N/A

Service Enhancements: N/A



Human Resources — 2007-08



LEGEND= **Program** Activity

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Requirements	\$6,536,890	\$7,388,546	\$7,255,170	\$8,226,996	\$8,226,996
Full-time Equivalent (FTEs)	90.00	92.00	92.00	98.00	98.00

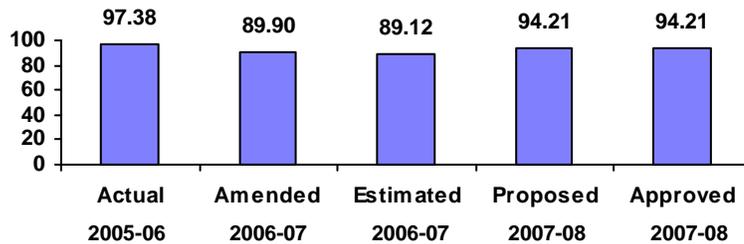
Human Resources – 2007-08

Program: CIVIL SERVICES MANAGEMENT

Program Objective: The purpose of the Civil Services Management program is to provide support services to City Management so they can effectively comply with state Civil Service law, negotiated Meet & Confer and Collective Bargaining agreements, and local Civil Service Commission rules.

Program Result Measure:

Cost per Civil Service employee



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per Civil Service employee	97.38	89.90	89.12	94.21	94.21

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Civil Service Management	\$229,330	2.50	\$224,571	2.50	\$222,817	2.50	\$235,419	2.50	\$235,419	2.50
Total	\$229,330	2.50	\$224,571	2.50	\$222,817	2.50	\$235,419	2.50	\$235,419	2.50

Human Resources – 2007-08

Activity: Civil Service Management

Activity Code: 5CSM

Program Name: CIVIL SERVICES MANAGEMENT

Activity Objective: The purpose of the Civil Service Management activity is to provide support services to City Management so they can effectively comply with state Civil Service law, negotiated Meet & Confer and Collective Bargaining agreements, and local Civil Service Commission rules.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$229,330	\$224,571	\$222,817	\$235,419	\$235,419
Full-Time Equivalents	2.50	2.50	2.50	2.50	2.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per Civil Service employee	Efficiency	97.38	89.90	89.12	94.21	94.21
Actual number of contract provisions implemented	Output	79	70	36	75	75
Number of valid complaints per Civil Service employee	Result	0.00	0.01	0.01	0.00	0.00
Percentage of valid complaints per Civil Service employee	Result	0	1	1	0	0

Services of the Activity:

Core Services: Examination/Assessment Centers; Civil Service Records Management; Hearings Administration; Meet & Confer and Collective Bargaining Support & Contract Management

Semi Core Services: N/A

Service Enhancements: N/A

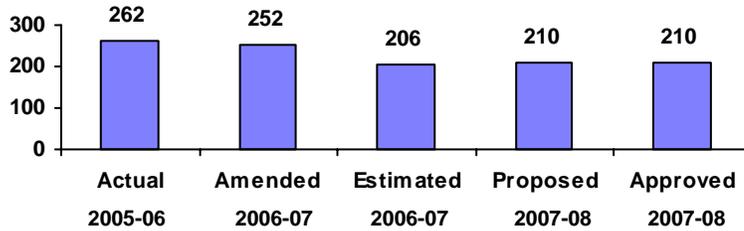
Human Resources – 2007-08

Program: COMMUNITY SERVICES

Program Objective: The purpose of the Community Services program is to provide solutions to City Management so they can respond to specific community issues.

Program Result Measure:

Number of charges resolved



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of charges resolved	262	252	206	210	210

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Americans with Disabilities Act (ADA)	\$190,570	1.75	\$196,410	1.75	\$209,443	1.75	\$212,242	1.75	\$212,242	1.75
Equal Employment Opportunity / Fair Housing	\$525,923	8.00	\$704,742	8.00	\$593,846	7.00	\$673,367	7.00	\$673,367	7.00
Total	\$716,493	9.75	\$901,152	9.75	\$803,289	8.75	\$885,609	8.75	\$885,609	8.75

Human Resources – 2007-08

Activity: Americans with Disabilities Act (ADA)

Activity Code: 8ADA

Program Name: COMMUNITY SERVICES

Activity Objective: The purpose of the Americans with Disabilities Act (ADA) activity is to provide technical and administrative support to City management so that the City can comply with the ADA.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$190,570	\$196,410	\$209,443	\$212,242	\$212,242
Full-Time Equivalents	1.75	1.75	1.75	1.75	1.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per service engagement	Efficiency	163.72	185.29	171.39	176.87	176.87
Total number of service engagements	Output	1,164	1,060	1,222	1,200	1,200
Percent of employees aware of the ADA office	Result	60	60	60	65	65

Services of the Activity:

Core Services: Americans with Disabilities Act

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources – 2007-08

Activity: Equal Employment Opportunity / Fair Housing

Activity Code: 8CMP

Program Name: COMMUNITY SERVICES

Activity Objective: The purpose of the Equal Employment Opportunity/Fair Housing activity is to provide investigations for the COA and Federal Agencies so that they can respond to the needs of the community.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$525,923	\$704,742	\$593,846	\$673,367	\$673,367
Full-Time Equivalents	8.00	8.00	7.00	7.00	7.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per Charge Resolved	Efficiency	892.65	947.91	1,131.77	1,106.34	1,106.34
Actual Number of Charges	Output	410	425	464	475	475
Number of charges resolved	Output	262	252	206	210	210
Percentage of charges resolved required by contract	Result	131	100	100	100	100
Percentage of Intake Services completed as required by contract	Result	100	100	100	100	100

Services of the Activity:

Core Services: EEOC Investigations; EEOC Intake Services; HUD Investigations; City Ordinance Investigations

Semi Core Services: N/A

Service Enhancements: N/A

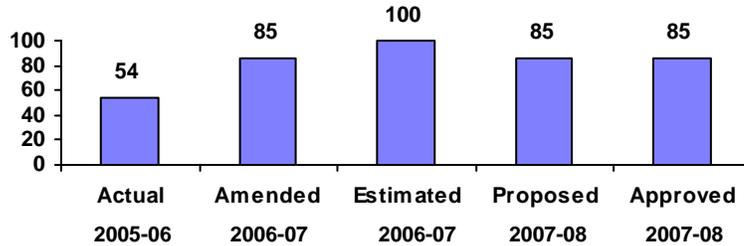
Human Resources – 2007-08

Program: EMPLOYEE RELATIONS

Program Objective: The purpose of the Employee Relations program is to provide personnel policies and procedure guidance to City management and employees so that they can fairly and consistently manage within the scope of City policy.

Program Result Measure:

Percent of interventions resulting in resolved issues within defined timeframe



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of interventions resulting in resolved issues within defined timeframe	54	85	100	85	85

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Personnel Policies and Procedures	\$492,578	6.50	\$589,069	6.50	\$611,533	6.50	\$611,229	6.50	\$611,229	6.50
Total	\$492,578	6.50	\$589,069	6.50	\$611,533	6.50	\$611,229	6.50	\$611,229	6.50

Human Resources – 2007-08

Activity: *Personnel Policies and Procedures*

Activity Code: 1PPP

Program Name: EMPLOYEE RELATIONS

Activity Objective: The purpose of the Personnel Policies and Procedure activity is to provide personnel policies and procedure guidance to City management and employees so that they can fairly and consistently manage within the scope of City policy.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$492,578	\$589,069	\$611,533	\$611,229	\$611,229
Full-Time Equivalents	6.50	6.50	6.50	6.50	6.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per intervention	Efficiency	5,477.27	4,249.71	5,471.72	4,858.40	4,858.40
Actual number of interventions	Output	50	70	46	70	70
Citywide sick leave utilization per 1,000 hours worked	Output	36.57	32.20	36.47	32.00	32.00
Number of personnel action grievances resolved	Output	23	26	15	20	20
Employee ratings of personnel policy administration	Result	58	67	67	67	67
Percent of interventions resulting in resolved issues within defined timeframe	Result	54	85	100	85	85

Services of the Activity:

Core Services: Development; Administration and Compliance

Semi Core Services: N/A

Service Enhancements: N/A

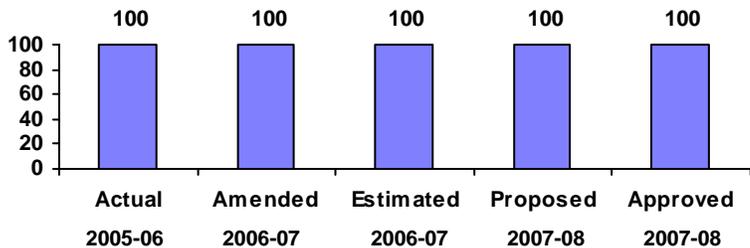
Human Resources – 2007-08

Program: EMPLOYMENT SERVICES

Program Objective: The purpose of the Employment Services program is to provide employment application and consulting services to management so they can recruit and hire a qualified workforce.

Program Result Measure:

Percentage of applicant data maintained accurately



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of applicant data maintained accurately	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Employment Application Services	\$280,121	6.50	\$440,166	6.50	\$442,044	6.50	\$524,486	7.50	\$524,486	7.50
Recruitment and Placements	\$420,214	4.75	\$520,230	6.75	\$471,534	6.75	\$541,168	6.75	\$541,168	6.75
Total	\$700,335	11.25	\$960,396	13.25	\$913,578	13.25	\$1,065,654	14.25	\$1,065,654	14.25

Human Resources – 2007-08

Activity: *Employment Application Services*

Activity Code: *7EAS*

Program Name: *EMPLOYMENT SERVICES*

Activity Objective: The purpose of Employment Application Services activity is to provide an applicant selection and hiring process to City management so they can develop an applicant pool.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$280,121	\$440,166	\$442,044	\$524,486	\$524,486
Full-Time Equivalents	6.50	6.50	6.50	7.50	7.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per CBI check	Efficiency	N/A	29.34	59.76	30.97	30.97
Actual number of CBIs conducted	Output	N/A	5,500	2,700	5,500	5,500
Average time to complete the recruitment process (open date to close date)	Output	26.60	20.00	20.00	20.00	20.00
Number of jobs posted and screened	Output	167	100	137	150	150
Time to fill a position (open date to fill date)	Output	N/A	N/A	N/A	No Target Set	No Target Set
Percentage of applicant data maintained accurately	Result	100	100	100	100	100

Services of the Activity:

Core Services: Application Processing; Job Posting System; Records Management; Criminal Background Investigations

Semi Core Services: Applicant Information and Referral; Applicant Tracking; Applicant Screening

Service Enhancements: N/A

Human Resources – 2007-08

Activity: Recruitment and Placements

Activity Code: 7RTP

Program Name: EMPLOYMENT SERVICES

Activity Objective: The purpose of Recruitment and Placements activity is to provide consulting services to City Management so they have strategies for recruiting and hiring an effective workforce.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$420,214	\$520,230	\$471,534	\$541,168	\$541,168
Full-Time Equivalent	4.75	6.75	6.75	6.75	6.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per event planned or attended	Efficiency	274.65	1,040.46	522.76	601.30	601.30
Number of events planned or attended	Output	697	300	902	900	900
Citywide Employee Turnover Rate	Result	7.58	12.00	8.00	12.00	12.00
Percent of eligible employees placed	Result	N/A	85	N/A	85	85

Services of the Activity:

Core Services: N/A

Semi Core Services: Recruitment Planning; Policy and Procedure Development; Information and Referral; Project Management; Community Relations

Service Enhancements: N/A

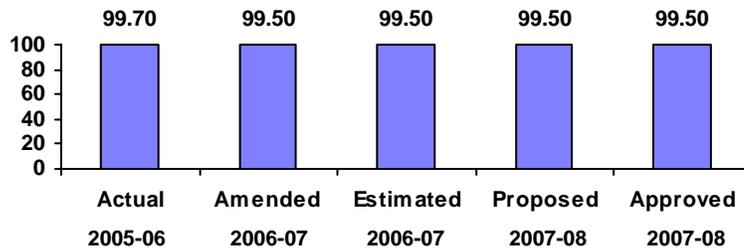
Human Resources – 2007-08

Program: HUMAN RESOURCES INFORMATION MANAGEMENT

Program Objective: The purpose of the Human Resources Information Management program is to process and manage information for city management so that they can have accurate human resources data and transactions.

Program Result Measure:

Percent of employee data maintained accurately



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of employee data maintained accurately	99.70	99.50	99.50	99.50	99.50

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Employee Records	\$270,195	5.00	\$292,177	5.00	\$292,056	5.00	\$307,428	5.00	\$307,428	5.00
HR Management System Services	\$364,403	4.50	\$405,620	4.50	\$375,387	4.50	\$479,716	5.50	\$479,716	5.50
Total	\$634,598	9.50	\$697,797	9.50	\$667,443	9.50	\$787,144	10.50	\$787,144	10.50

Human Resources – 2007-08

Activity: Employee Records

Activity Code: 4ERC

Program Name: HUMAN RESOURCES INFORMATION MANAGEMENT

Activity Objective: The purpose of the Employee Records activity is to process and maintain employee data for City management so that HR transactions are performed appropriately.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$270,195	\$292,177	\$292,056	\$307,428	\$307,428
Full-Time Equivalents	5.00	5.00	5.00	5.00	5.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per authorized employee	Efficiency	21.09	23.01	23.51	24.11	24.11
Actual number of employees	Output	12,811	12,700	12,424	12,750	12,750
Percent of employee data maintained accurately	Result	99.70	99.50	99.50	99.50	99.50

Services of the Activity:

Core Services: Employee Records

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources – 2007-08

Activity: HR Management System Services

Activity Code: 4HRM

Program Name: HUMAN RESOURCES INFORMATION MANAGEMENT

Activity Objective: The purpose of the Human Resources Information Management System Services activity is to manage employee information for city management so they can have accurate human resources data.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$364,403	\$405,620	\$375,387	\$479,716	\$479,716
Full-Time Equivalents	4.50	4.50	4.50	5.50	5.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per authorized employee	Efficiency	28.44	31.94	30.21	37.62	37.62
Actual number of employees	Output	12,811	12,700	12,424	12,750	12,750
Percent of reporting timelines met	Result	100	100	100	100	100

Services of the Activity:

Core Services: Citywide personnel database management; Citywide personnel and budget reports

Semi Core Services: N/A

Service Enhancements: N/A

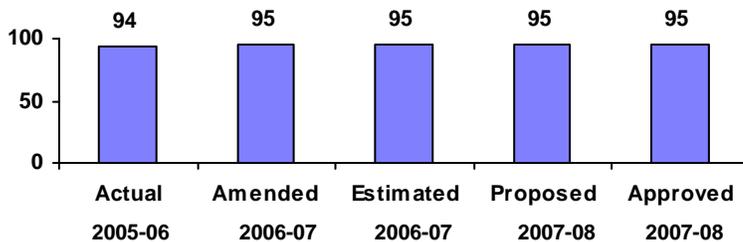
Human Resources – 2007-08

Program: ORGANIZATION DEVELOPMENT

Program Objective: The purpose of the Organization Development program is to provide services that improve organizational effectiveness to City management so they can achieve their business objectives.

Program Result Measure:

Percent of employees who report new learning that will help them on the job



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of employees who report new learning that will help them on the job	94	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Learning Research Center	\$439,542	1.20	\$462,550	1.20	\$461,022	1.20	\$464,738	1.20	\$464,738	1.20
Organization Development Consulting	\$495,111	6.45	\$519,316	6.45	\$550,057	6.45	\$635,257	7.45	\$635,257	7.45
Skills Development	\$192,813	1.85	\$261,243	1.85	\$212,329	1.85	\$270,935	1.85	\$270,935	1.85
Total	\$1,127,466	9.50	\$1,243,109	9.50	\$1,223,408	9.50	\$1,370,930	10.50	\$1,370,930	10.50

Human Resources – 2007-08

Activity: Learning Research Center

Activity Code: 2LRC

Program Name: ORGANIZATION DEVELOPMENT

Activity Objective: The purpose of the Learning Research Center activity is to provide a dedicated meeting facility for City management so they can have a cost effective meeting space available.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$439,542	\$462,550	\$461,022	\$464,738	\$464,738
Full-Time Equivalents	1.20	1.20	1.20	1.20	1.20

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per square foot	Efficiency	20.73	21.82	21.74	21.92	21.92
Actual usage	Output	1,782	1,750	1,810	1,750	1,750
Occupancy rate	Result	71.57	70.00	74.00	70.00	70.00
Overall customer satisfaction with LRC services	Result	97.78	95.00	98.00	95.00	95.00
Ratio of the cost of providing an in-house training room compared to that of an outside training room	Result	31.86	33.00	29.84	35.00	35.00

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Meeting and Training Space

Human Resources – 2007-08

Activity: Organization Development Consulting

Activity Code: 2RCS

Program Name: ORGANIZATION DEVELOPMENT

Activity Objective: The purpose of the Organization Development Consulting Activity is to provide consulting services to improve organizational effectiveness for City management so they can accomplish their business objectives.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$495,111	\$519,316	\$550,057	\$635,257	\$635,257
Full-Time Equivalents	6.45	6.45	6.45	7.45	7.45

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per consultant hour	Efficiency	36.63	38.71	41.00	41.56	41.56
Actual number of consulting engagements	Output	131	130	148	200	200
Employee ratings of overall job satisfaction	Result	74	85	85	85	85
Percent of annual performance evaluations conducted within timeframe	Result	93	98	98	95	95
Percent of consulting engagements where previously agreed upon key outcomes were met	Result	100	95	99	95	95

Services of the Activity:

Core Services: N/A

Semi Core Services: Program Development and Implementation; Organization Development Consulting; Organization Research Consulting; Management Consulting

Service Enhancements: N/A

Human Resources – 2007-08

Activity: Skills Development

Activity Code: 2SKD

Program Name: ORGANIZATION DEVELOPMENT

Activity Objective: The purpose of the Skills Development activity is to provide learning programs to City Management so they can provide employees with resources to improve job skills.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$192,813	\$261,243	\$212,329	\$270,935	\$270,935
Full-Time Equivalents	1.85	1.85	1.85	1.85	1.85

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per training hour	Efficiency	48.17	67.89	58.05	70.41	70.41
Actual number of training hours	Output	4,003	3,848	3,658	3,848	3,848
Percent of employees who report new learning that will help them on the job	Result	94	95	95	95	95

Services of the Activity:

Core Services: N/A

Semi Core Services: New Employee Orientation; Tuition Reimbursement; Skills Development Training

Service Enhancements: N/A

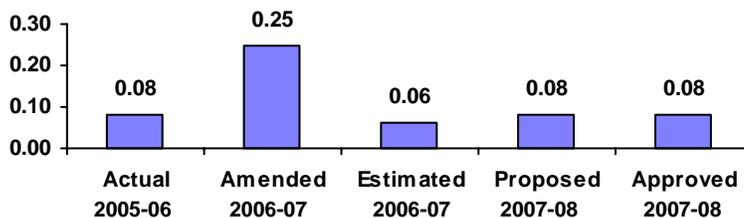
Human Resources – 2007-08

Program: RISK MANAGEMENT

Program Objective: The purpose of the Risk Management program is to provide risk management and insurance services for City Management so they can protect the City's assets.

Program Result Measure:

Ratio of dollars spent to total value of property



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Ratio of dollars spent to total value of property	0.08	0.25	0.06	0.08	0.08

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Corporate Safety Office	\$220,101	2.60	\$261,407	2.60	\$261,223	3.10	\$297,456	3.10	\$297,456	3.10
Drug and Alcohol Testing	\$97,154	0.75	\$59,607	0.75	\$95,225	0.75	\$61,170	0.75	\$61,170	0.75
Injured Workers Assistance	\$332,087	4.35	\$361,820	4.35	\$357,934	4.85	\$386,940	4.85	\$386,940	4.85
Property and Casualty Insurance Management	\$892,086	1.05	\$1,069,471	1.30	\$811,690	1.30	\$984,291	1.30	\$984,291	1.30
Rolling Owner Controlled Insurance Program (ROCIP)	\$75,345	1.25	\$75,000	1.00	\$75,000	1.00	\$75,000	1.00	\$75,000	1.00
Total	\$1,616,772	10.00	\$1,827,305	10.00	\$1,601,072	11.00	\$1,804,857	11.00	\$1,804,857	11.00

Human Resources – 2007-08

Activity: Corporate Safety Office

Activity Code: 6CSA

Program Name: RISK MANAGEMENT

Activity Objective: The purpose of the Corporate Safety Office activity is to provide systems to reduce the number and severity of accidents and injuries for City management so that the costs and lost time injuries do not interfere with the continuity of City services.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$220,101	\$261,407	\$261,223	\$297,456	\$297,456
Full-Time Equivalents	2.60	2.60	3.10	3.10	3.10

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per authorized employee	Efficiency	19.04	20.58	22.52	23.42	23.42
Number of authorized employees	Output	11,560	12,700	11,600	12,700	12,700
Number of lost time injuries citywide	Output	346	320	270	300	300
City wide lost time injury rate	Result	3.14	3.10	3.00	3.00	3.00

Services of the Activity:

Core Services: Safety Program Oversight

Semi Core Services: Safety Training

Service Enhancements: N/A

Human Resources – 2007-08

Activity: Drug and Alcohol Testing

Activity Code: 6DAT

Program Name: RISK MANAGEMENT

Activity Objective: The purpose of the Drug and Alcohol Testing activity is to provide valid test results to City management so that they can maintain a drug and alcohol-free workplace.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$97,154	\$59,607	\$95,225	\$61,170	\$61,170
Full-Time Equivalent	0.75	0.75	0.75	0.75	0.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per test	Efficiency	71.59	33.00	63.48	32.89	32.89
Number of drug and alcohol tests managed	Output	1,357	1,806	1,500	1,860	1,860
Percent of valid employee tests results indicating no drugs or alcohol	Result	97.50	95.00	97.00	95.00	95.00

Services of the Activity:

Core Services: Employee Drug and Alcohol Testing; Pre-employment Drug Testing

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources – 2007-08

Activity: *Injured Workers Assistance*

Activity Code: 6WAS

Program Name: RISK MANAGEMENT

Activity Objective: The purpose of the Injured Workers Assistance activity is to implement and administer a Workers' Compensation Program in compliance with Texas State rules and regulations; and to administer the City's Limited Salary Supplement Program and Return to Work program in accordance with City Policies and Procedures.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$332,087	\$361,820	\$357,934	\$386,940	\$386,940
Full-Time Equivalents	4.35	4.35	4.85	4.85	4.85

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Administrative cost per claim	Efficiency	690.29	605.81	529.25	500.54	500.54
Actual number of claims	Output	2,290	2,500	3,300	3,300	3,300
Number of fines levied by Texas Workers' Compensation Commission	Result	0	0	0	0	0
Percent of eligible employees receiving benefits correctly	Result	90	90	100	85	85

Services of the Activity:

Core Services: Workers' Compensation

Semi Core Services: Salary Continuation; Return to Work

Service Enhancements: N/A

Human Resources – 2007-08

Activity: *Property and Casualty Insurance Management*

Activity Code: 6PCM

Program Name: RISK MANAGEMENT

Activity Objective: The purpose of the Property & Casualty Insurance Management activity is to provide cost effective, comprehensive coverage to City management so they can have the most coverage at the least cost.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$892,086	\$1,069,471	\$811,690	\$984,291	\$984,291
Full-Time Equivalents	1.05	1.30	1.30	1.30	1.30

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per location	Efficiency	122.03	132.87	143.69	140.80	140.80
Number of locations covered	Output	1,074	1,110	1,110	1,110	1,110
Ratio of dollars spent to total value of property	Result	0.08	0.25	0.06	0.08	0.08

Services of the Activity:

Core Services: Insurance Administration; Insurance Information & Referral

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources – 2007-08

Activity: Rolling Owner Controlled Insurance Program (ROCIP)

Activity Code: 6RCP

Program Name: RISK MANAGEMENT

Activity Objective: The purpose of the ROCIP is to provide insurance coverage for construction projects to City management so they can reduce the cost of premiums.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$75,345	\$75,000	\$75,000	\$75,000	\$75,000
Full-Time Equivalents	1.25	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Value of construction projects participating in ROCIP IV	Demand	N/A	293,000,000	33,919,504	293,000,000	293,000,000
Administrative cost per project (ROCIP III)	Efficiency	10,837.90	13,909.18	6,418.80	2,118.05	2,118.05
Administrative cost per project (ROCIP IV)	Efficiency	N/A	12,114.45	35,233.67	12,298.33	12,298.33
Number of enrolled projects in ROCIP III	Output	20	20	20	30	30
Number of enrolled projects in ROCIP IV	Output	N/A	31	6	31	31
Value of construction projects participating in ROCIP III	Result	201,301,918	200,000,000	201,301,918	200,000,000	200,000,000

Services of the Activity:

Core Services: N/A

Semi Core Services: Program Design and Administration; Construction Site Safety Inspections

Service Enhancements: N/A

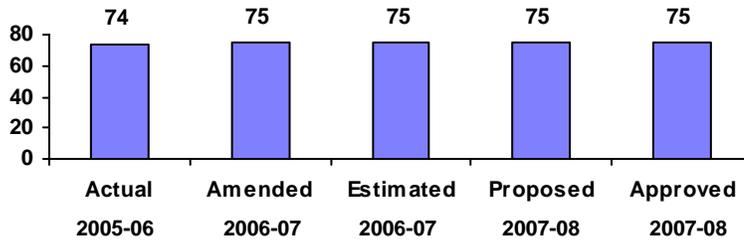
Human Resources – 2007-08

Program: TOTAL COMPENSATION

Program Objective: The purpose of the Total Compensation program is to provide a market sensitive pay and benefits package for City Management to attract, retain and motivate human resources.

Program Result Measure:

Employee satisfaction with benefits programs (percent favorable)



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Employee satisfaction with benefits programs (percent favorable)	74	75	75	75	75

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Benefits Management	\$1,280,445	18.25	\$1,369,990	18.25	\$1,417,845	17.25	\$1,399,217	18.25	\$1,399,217	18.25
Compensation & Classification	\$594,615	8.25	\$720,246	8.25	\$672,837	9.25	\$807,963	9.25	\$807,963	9.25
Total	\$1,875,060	26.50	\$2,090,236	26.50	\$2,090,682	26.50	\$2,207,180	27.50	\$2,207,180	27.50

Human Resources – 2007-08

Activity: *Benefits Management*

Activity Code: *3BMS*

Program Name: *TOTAL COMPENSATION*

Activity Objective: The purpose of Benefits Management is to provide benefits management to City Management so they can provide competitive benefits to eligible employees.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,280,445	\$1,369,990	\$1,417,845	\$1,399,217	\$1,399,217
Full-Time Equivalents	18.25	18.25	17.25	18.25	18.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per employee - medical benefits plans	Efficiency	7,890.58	7,004.00	8,294.70	8,055.00	8,055.00
Actual number of employees enrolled in medical benefits plans	Output	7,046	7,200	7,220	10,623	10,623
Employee satisfaction with benefits programs (percent favorable)	Result	74	75	75	75	75
Percent change in average cost per employee in medical benefits plans	Result	16.83	10.00	10.00	10.00	10.00

Services of the Activity:

Core Services: Benefits Design and Administration; Benefits Customer Services; Provider Network Administration

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources – 2007-08

Activity: Compensation & Classification

Activity Code: 3CCS

Program Name: TOTAL COMPENSATION

Activity Objective: The purpose of the Compensation and Classification activity is to provide equitable salary structures and classify work to enable City management to make pay decisions.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$594,615	\$720,246	\$672,837	\$807,963	\$807,963
Full-Time Equivalents	8.25	8.25	9.25	9.25	9.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per study	Efficiency	791.92	476.11	236.96	619.68	619.68
Number of surveys completed	Output	157	165	76	165	165
Employee satisfaction with pay (percent favorable)	Result	39	50	50	50	50
Percentage of classification requests for vacant positions completed within 5 days of receipt	Result	71.5	100	30	75	75

Services of the Activity:

Core Services: Classification Studies; Salary Surveys; Pay Plan Development and Maintenance; Compensation Consulting

Semi Core Services: N/A

Service Enhancements: N/A

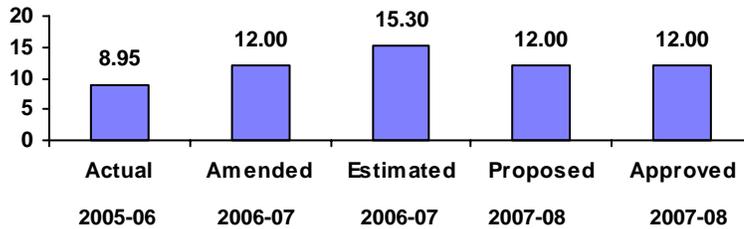
Human Resources – 2007-08

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:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	6.39	25.00	10.00	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	10.10	10.00	22.75	No goal set	No goal set
Employee Turnover Rate	8.95	12.00	15.30	12.00	12.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	1	0	1	1
Sick leave hours used per 1,000 hours	33.20	35.00	37.05	35.00	35.00
Total square feet of facilities	18,661	18,661	18,661	18,661	18,661

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$304,349	1.75	\$250,587	1.75	\$515,144	1.75	\$717,253	2.75	\$717,253	2.75
Facility Expenses	\$44,298	0.00	\$72,212	0.00	\$72,496	0.00	\$72,212	0.00	\$72,212	0.00
Financial Monitoring / Budgeting	\$270,482	3.40	\$291,736	3.40	\$291,462	3.40	\$303,701	3.40	\$303,701	3.40
Information Technology Support	\$197,405	2.00	\$226,693	2.00	\$226,248	2.00	\$234,191	2.00	\$234,191	2.00
Personnel / Training	\$92,774	1.25	\$97,924	1.25	\$99,351	1.25	\$168,971	2.25	\$168,971	2.25

Human Resources – 2007-08

Program: *SUPPORT SERVICES*

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Purchasing / M/WBE	\$57,410	1.10	\$62,326	1.10	\$62,296	1.10	\$65,226	1.10	\$65,226	1.10
Total	\$966,719	9.50	\$1,001,478	9.50	\$1,266,997	9.50	\$1,561,554	11.50	\$1,561,554	11.50

Human Resources – 2007-08

Program: TRANSFERS & OTHER REQUIREMENTS

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

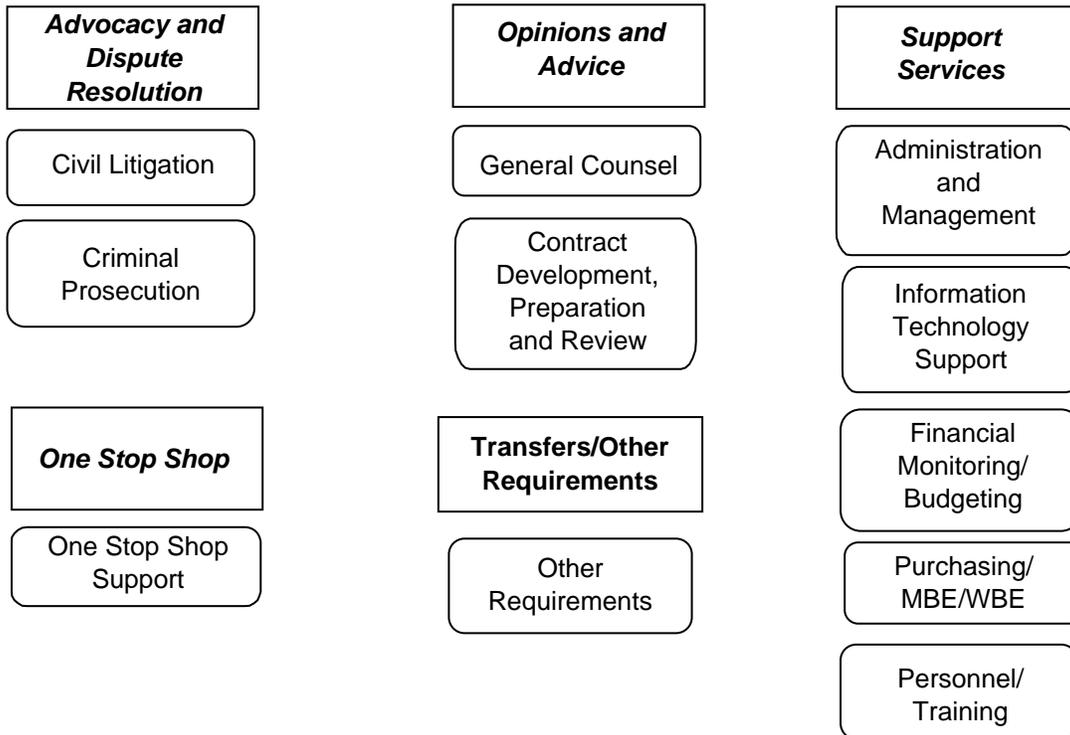
Performance Measures:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$81,597	0.00	\$15,110	0.00	\$15,110	0.00	\$12,420	0.00	\$12,420	0.00
Total	\$81,597	0.00	\$15,110	0.00	\$15,110	0.00	\$12,420	0.00	\$12,420	0.00

Law Department — 2007-08



LEGEND= **Programs** Activities

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Requirements	\$6,358,232	\$7,675,841	\$7,103,404	\$8,371,326	\$8,371,326
Full-time Equivalent (FTEs)	78.00	84.00	84.00	88.00	88.00

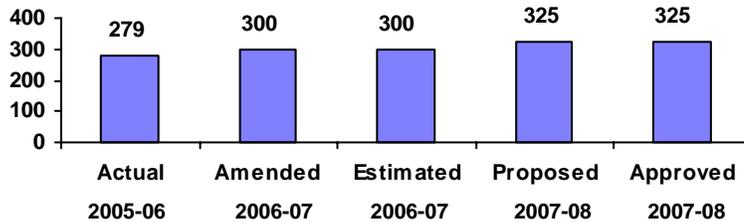
Law – 2007-08

Program: *ADVOCACY & DISPUTE RESOLUTION*

Program Objective: The purpose of the Advocacy & Dispute Resolution program is to represent the City of Austin in lawsuits, claims and cases.

Program Result Measure:

Average cost per hour for Outside Counsel services



Performance Measures:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average cost per hour for Outside Counsel services	279	300	300	325	325

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Civil Litigation	\$1,966,138	23.13	\$2,094,644	22.25	\$2,281,853	22.25	\$2,153,280	22.85	\$2,153,280	22.85
Criminal Prosecution	\$841,486	11.00	\$1,169,925	13.50	\$1,023,861	13.50	\$1,143,631	13.50	\$1,143,631	13.50
Total	\$2,807,624	34.13	\$3,264,569	35.75	\$3,305,714	35.75	\$3,296,911	36.35	\$3,296,911	36.35

Law – 2007-08

Activity: Civil Litigation

Activity Code: 5CVL

Program Name: ADVOCACY & DISPUTE RESOLUTION

Activity Objective: The objective of the Civil Litigation Activity is to provide legal representation to the City of Austin in the resolution of lawsuits and claims.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,966,138	\$2,094,644	\$2,281,853	\$2,153,280	\$2,153,280
Full-Time Equivalents	23.13	22.25	22.25	22.85	22.85

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average cost per hour for Outside Counsel services	Efficiency	279	300	300	325	325
Average Law Dept. attorney hourly rate including overhead	Efficiency	94	104	100	100	100
Number of lawsuits and claims resolved	Output	763	825	763	750	750
Number of lawsuits resolved in favor of the City or within established settlement range	Result	83	100	50	58	58
Percent of civil lawsuits that are resolved in favor of the City and/or within settlement range	Result	92	97	90	95	95

Services of the Activity:

Core Services: Trial preparation; Trials; Appeals; Arbitration; Mediation; Administrative proceedings

Semi Core Services: Claims adjustment; Collections

Service Enhancements: N/A

Law – 2007-08

Activity: Criminal Prosecution

Activity Code: 5CRP

Program Name: ADVOCACY & DISPUTE RESOLUTION

Activity Objective: The objective of the Criminal Prosecution Activity is to prosecute law enforcement cases for the State of Texas and the City of Austin.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$841,486	\$1,169,925	\$1,023,861	\$1,143,631	\$1,143,631
Full-Time Equivalents	11.00	13.50	13.50	13.50	13.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per case resolved	Efficiency	63	49	49	54	54
Number of cases received	Output	59,254	63,000	58,023	63,000	63,000
Number of cases resolved after prosecutor action	Output	13,362	24,000	20,720	21,000	21,000
Percentage of cases resolved after prosecutor action	Result	23	30	36	33	33

Services of the Activity:

Core Services: Plea bargains; Trial preparation; Trials; Appeals

Semi Core Services: N/A

Service Enhancements: N/A

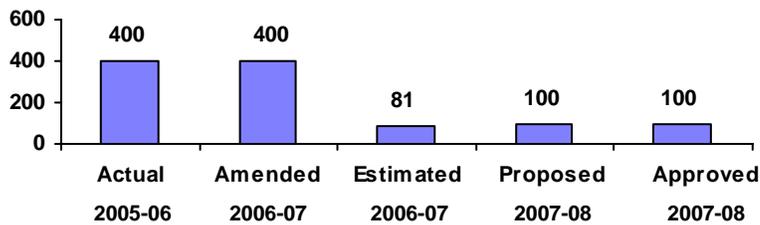
Law – 2007-08

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:

Number of legal hours spent on building permit issues



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of legal hours spent on building permit issues	400	400	81	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
One Stop Shop Support	\$105,884	1.00	\$115,806	1.00	\$115,806	1.00	\$121,699	1.00	\$121,699	1.00
Total	\$105,884	1.00	\$115,806	1.00	\$115,806	1.00	\$121,699	1.00	\$121,699	1.00

Law – 2007-08

Activity: One Stop Shop Support

Activity Code: 6SPT

Program Name: ONE STOP SHOP

Activity Objective: The purpose of OSS Support is to provide program support to OSS staff and citizens in order to promote efficient performance and service to meet the One Stop Shop program objectives.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$105,884	\$115,806	\$115,806	\$121,699	\$121,699
Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of Development Process Website page views	Output	10,130,156	9,000,000	3,072,000	4,000,000	4,000,000
Number of legal hours spent on building permit issues	Output	400	400	81	100	100
Number of legal hours spent on right-of-way management issues	Output	300	300	196	100	100
Number of legal hours spent on site plan issues	Output	200	200	174	200	200
Number of legal hours spent on subdivision issues	Output	200	400	93	100	100
Percent of OSS staff satisfaction with intranet web site	Result	84.2	80.0	80.0	80.0	80.0

Services of the Activity:

Core Services: Legal Support

Semi Core Services: N/A

Service Enhancements: N/A

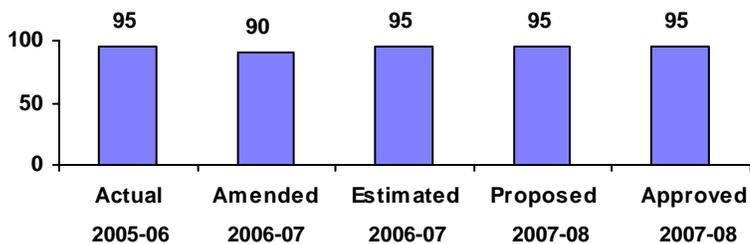
Law – 2007-08

Program: OPINIONS AND ADVICE

Program Objective: The purpose of the Opinions and Advice program is to provide advice, documents, and other responses to the City of Austin so that it can engage in the informed decision making required to govern lawfully.

Program Result Measure:

Percent of clients reporting advice provided by attorneys was clear and relevant



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of clients reporting advice provided by attorneys was clear and relevant	95	90	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Contract Development, Preparation, and Review	\$937,711	11.67	\$966,880	8.33	\$950,735	8.33	\$1,092,345	9.33	\$1,092,345	9.33
General Counsel	\$2,397,128	23.45	\$3,191,278	30.42	\$2,735,802	30.42	\$3,396,978	32.32	\$3,396,978	32.32
Total	\$3,334,840	35.12	\$4,158,158	38.75	\$3,686,537	38.75	\$4,489,323	41.65	\$4,489,323	41.65

Law – 2007-08

Activity: Contract Development, Preparation, and Review

Activity Code: 5CTS

Program Name: OPINIONS AND ADVICE

Activity Objective: The objective of the Contract Development, Preparation and Review Activity is to provide or review contracts and related documents so that the City of Austin has the documents required to complete transactions.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$937,711	\$966,880	\$950,735	\$1,092,345	\$1,092,345
Full-Time Equivalents	11.67	8.33	8.33	9.33	9.33

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average cost per matter closed	Efficiency	4,760	7,162	4,116	4,369	4,369
Number of matters closed	Output	197	135	231	250	250
Percent of clients reporting that documents received accomplished the clients' objectives	Result	92	90	90	90	90
Percent of clients reporting that documents were timely	Result	86	95	95	95	95

Services of the Activity:

Core Services: Real Estate Contracts; Loans; Interlocal Agreements; Purchasing/Service Agreements; Construction Agreements; Public Financing; Franchises

Semi Core Services: N/A

Service Enhancements: N/A

Law – 2007-08

Activity: General Counsel

Activity Code: 5GCS

Program Name: OPINIONS AND ADVICE

Activity Objective: The objective of the General Counsel activity is to provide legal advice and related documents to the City of Austin so that management can make informed decisions.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$2,397,128	\$3,191,278	\$2,735,802	\$3,396,978	\$3,396,978
Full-Time Equivalents	23.45	30.42	30.42	32.32	32.32

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average cost per matter closed	Efficiency	9,220	9,118	12,159	11,322	11,322
Number of matters closed	Output	260	350	225	300	300
Number of trainings provided to city employees, officials, and appointees	Output	N/A	20	20	20	20
Percent of clients reporting advice provided by attorneys was clear and relevant	Result	95	90	95	95	95
Percent of clients reporting advice provided by attorneys was timely	Result	86	95	95	95	95

Services of the Activity:

Core Services: Legal opinions and advice; Texas Open Meeting Act; Texas Public Information Act and Election Law support

Semi Core Services: Resolutions; Advisory board support; Agenda services; CAF/Constituent Assistance

Service Enhancements: Education and training

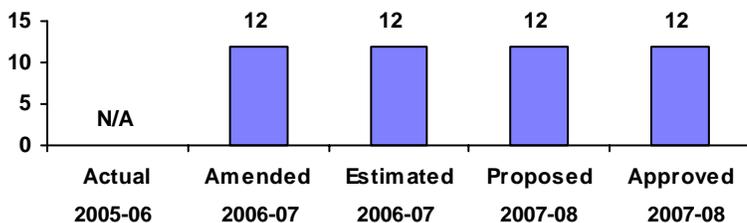
Law – 2007-08

Program: SUPPORT SERVICES

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

Program Result Measure:

Number of hours of in-house continuing legal education provided



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	8.86	5.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	15.22	20.00	N/A	No goal set	No goal set
Employee Turnover Rate	16.17	10.00	10.00	10.00	10.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Number of hours of in-house continuing legal education provided	0	12	12	12	12
Percent of department employees who obtain at least 16 hours of training, including continuing legal education, annually	N/A	95	95	95	95
Sick leave hours used per 1,000 hours	32.10	35.00	36.00	35.00	35.00
Total square feet of facilities	3,300	3,300	3,300	3,300	3,300

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$135,054	1.90	\$182,994	1.50	\$109,718	1.50	\$327,405	2.00	\$327,405	2.00

Law – 2007-08

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Financial Monitoring / Budgeting	\$41,641	0.65	\$49,710	0.50	\$62,901	0.50	\$78,236	0.75	\$78,236	0.75
Information Technology Support	\$166,781	1.75	\$230,781	1.75	\$188,077	1.75	\$254,064	1.75	\$254,064	1.75
Personnel / Training	\$49,839	0.75	\$51,367	0.75	\$59,630	0.75	\$83,366	1.50	\$83,366	1.50
Purchasing / M/WBE	\$146,512	2.70	\$206,449	4.00	\$158,989	4.00	\$175,313	3.00	\$175,313	3.00
Total	\$539,827	7.75	\$721,301	8.50	\$579,315	8.50	\$918,384	9.00	\$918,384	9.00

Law – 2007-08

Program: TRANSFERS & OTHER REQUIREMENTS

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

Performance Measures:

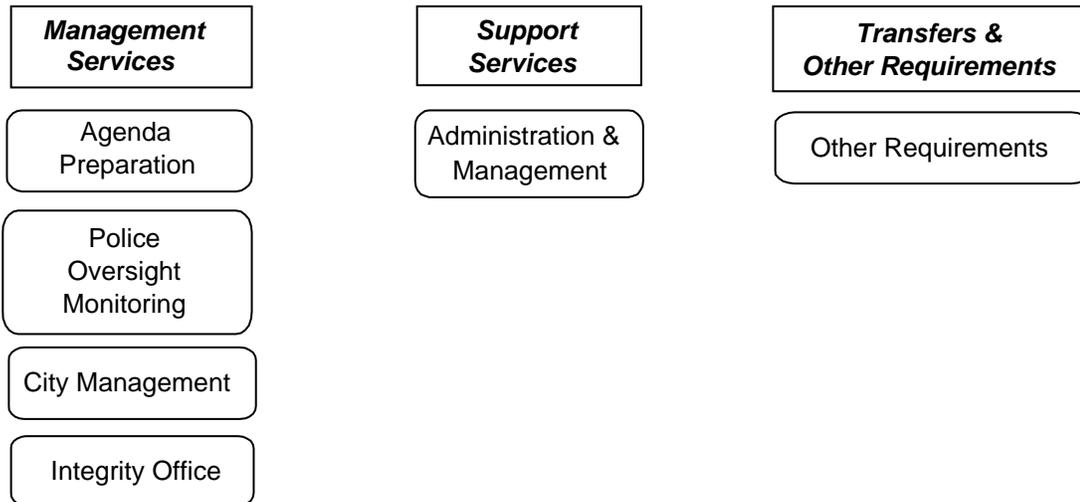
	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$13,644	0.00	\$16,106	0.00	\$14,892	0.00	\$11,340	0.00	\$11,340	0.00
Total	\$13,644	0.00	\$16,106	0.00	\$14,892	0.00	\$11,340	0.00	\$11,340	0.00

Management Services — 2007-08



LEGEND=



	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Requirements	\$2,524,856	\$3,037,088	\$3,037,088	\$3,345,519	\$3,385,519
Full-time Equivalent (FTEs)	26.25	26.75	26.75	28.75	28.75

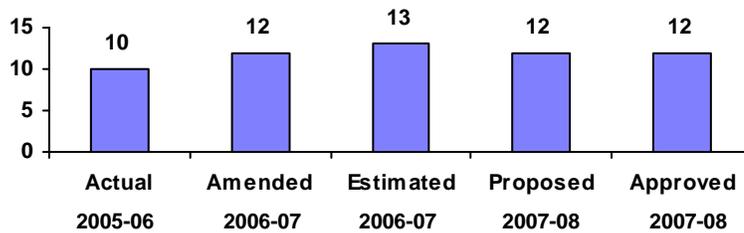
Management Services – 2007-08

Program: MANAGEMENT SERVICES

Program Objective: The purpose of the Management Services program is to ensure responsiveness to City Council and citizens, facilitate improved service delivery and promote the City's interests in legislative affairs.

Program Result Measure:

Number of City Manager Town Hall Meetings held



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of City Manager Town Hall Meetings held	10	12	13	12	12

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Agenda Preparation	\$183,482	3.00	\$88,209	2.00	\$85,748	2.00	\$90,231	1.00	\$90,231	1.00
City Management	\$1,503,007	14.25	\$2,101,964	15.25	\$2,147,713	15.25	\$2,182,039	16.25	\$2,182,039	16.25
Integrity Office	\$142,562	1.00	\$172,088	1.00	\$165,940	1.00	\$168,694	1.00	\$168,694	1.00
Police Oversight Monitoring	\$589,967	7.00	\$683,445	7.00	\$679,503	7.00	\$876,517	9.00	\$922,457	9.00
Total	\$2,419,019	25.25	\$3,045,706	25.25	\$3,078,904	25.25	\$3,317,481	27.25	\$3,363,421	27.25

Management Services – 2007-08

Activity: Agenda Preparation

Activity Code: 4AGF

Program Name: MANAGEMENT SERVICES

Activity Objective: The purpose of the Agenda Preparation activity is to ensure accessibility and responsiveness to our citizens, Mayor and Council Members and City staff in relation to all City Council Agendas.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$183,482	\$88,209	\$85,748	\$90,231	\$90,231
Full-Time Equivalents	3.00	2.00	2.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of users served on Web AMS	Demand	250	275	275	275	275
Total number of hits on the www.cityofaustin.org/agenda Web site	Demand	New Meas.	12,000	11,000,000	11,000,000	11,000,000
Cost per RCA	Efficiency	79.00	37.54	36.49	42.97	42.97
Number of RCAs handled	Output	2,300	2,350	2,350	2,100	2,100
Percent of surveyed Web AMS users that rated assistance as excellent or acceptable	Result	95	90	90	90	90
Percentage of Council Agenda packets available four business days prior to Council meeting (end of business Friday before meeting) (includes website accessibility)	Result	100	95	95	100	100
Percentage of Council Member Questions answered and distributed by 12 noon the day prior to the posted Council meeting	Result	New Meas.	90	90	85	85

Services of the Activity:

Core Services: Agenda preparation; Texas Open Meetings Act

Semi Core Services: N/A

Service Enhancements: Agenda preparation (earlier than the 72 hours required); Training; Agenda system management; Internal web page maintenance

Management Services – 2007-08

Activity: City Management

Activity Code: 4CMO

Program Name: MANAGEMENT SERVICES

Activity Objective: The purpose of the City Management activity is to oversee the implementation of City Council policy directives and on-going city operations.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,503,007	\$2,101,964	\$2,147,713	\$2,182,039	\$2,182,039
Full-Time Equivalents	14.25	15.25	15.25	16.25	16.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost as a percentage of Total Department Budget	Efficiency	36	45	63	60	60
Number of City Manager Town Hall Meetings held	Output	10	12	13	12	12
Financial Plan submitted to Council on time	Result	Yes	Yes	Yes	Yes	Yes
Percent of citizens stating that City employees are available when needed	Result	73.9	90.0	90.0	90.0	90.0
Percent of citizens stating that City employees treat customers courteously	Result	78.7	90.0	90.0	90.0	90.0
Percent of citizens stating that City services are provided efficiently	Result	73.3	90.0	90.0	90.0	90.0
Percent of Service Requests (including CAFs) delivered on time	Result	91	93	90	90	90

Services of the Activity:

Core Services: Oversight; Intergovernmental relations; Constituent services; Community relations; Council policy directives implementation; Long-term planning; Financial oversight

Semi Core Services: N/A

Service Enhancements: N/A

Management Services – 2007-08

Activity: Integrity Office

Activity Code: 4ETO

Program Name: MANAGEMENT SERVICES

Activity Objective: The purpose of the Integrity Office activity is to provide training, guidance, advice and research to the City of Austin staff so they can perform ethically for the citizens of Austin.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$142,562	\$172,088	\$165,940	\$168,694	\$168,694
Full-Time Equivalents	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per employee trained in ethics	Efficiency	78.37	57.36	82.97	84.35	84.35
Number of employees receiving in-person ethics training	Output	1,819	3,000	2,000	2,000	2,000
Number of employees receiving Web-based ethics training	Output	New Meas.	New Meas.	New Meas.	5,000	5,000
City employees conduct city business in an ethical manner	Result	83.6	85.0	85.0	85.0	85.0
Percent of workforce that has access to web-based and regularly scheduled in-person integrity training	Result	13	100	100	100	100

Services of the Activity:

Core Services: Train; Guide; Advise; Research

Semi Core Services: N/A

Service Enhancements: N/A

Management Services – 2007-08

Activity: Police Oversight Monitoring

Activity Code: 4PMM

Program Name: MANAGEMENT SERVICES

Activity Objective: The purpose of the Police Oversight Monitoring activity is to review complaints within the Police Department and provide recommendations for resolution when applicable.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$589,967	\$683,445	\$679,503	\$876,517	\$922,457
Full-Time Equivalents	7.00	7.00	7.00	9.00	9.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per complaint made against sworn personnel	Efficiency	1,157.00	976.35	976.35	1,035.50	1,035.50
Number of formal complaints made against sworn personnel	Output	New Meas.	New Meas.	New Meas.	350	350
Number of informal chain of command complaints made against sworn personnel	Output	New Meas.	New Meas.	New Meas.	350	350
Number of newsletters published by the Police Monitor	Output	New Meas.	New Meas.	New Meas.	4	4
Number of outreach meetings/educational forums attended by the Police Monitor	Output	130	90	90	100	100
Number of outreach meetings/educational forums conducted by the Police Monitor	Output	New Meas.	New Meas.	New Meas.	9	9
Percent of annual reports published by due date	Result	New Meas.	New Meas.	New Meas.	100	100
Percent of citizen contacts responded to within 5 business days	Result	New Meas.	New Meas.	New Meas.	100	100

Services of the Activity:

Core Services: Police misconduct complaints assessment; Internal Affairs' investigation monitoring; Outreach meetings; Education forums; Citizen Review Panel assistance; recommendations to the City Manager and Austin Police Department

Semi Core Services: N/A

Service Enhancements: N/A

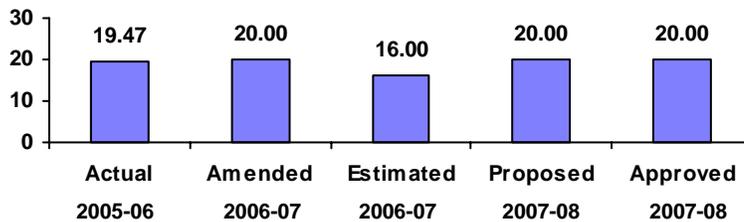
Management Services – 2007-08

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:

Sick leave hours used per 1,000 hours



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	8.89	N/A	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	0.00	N/A	N/A	No goal set	No goal set
Employee Turnover Rate	18.57	10.00	N/A	10.00	10.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	3.28	0.00	0.00	0.00	0.00
Sick leave hours used per 1,000 hours	19.47	20.00	16.00	20.00	20.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$313,063	1.00	\$172,060	1.50	\$175,794	1.50	\$214,934	1.50	\$214,934	1.50
Personnel / Training	\$671	0.00	\$9,826	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$313,734	1.00	\$181,886	1.50	\$175,794	1.50	\$214,934	1.50	\$214,934	1.50

Management Services – 2007-08

Program: TRANSFERS & OTHER REQUIREMENTS

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

Performance Measures:

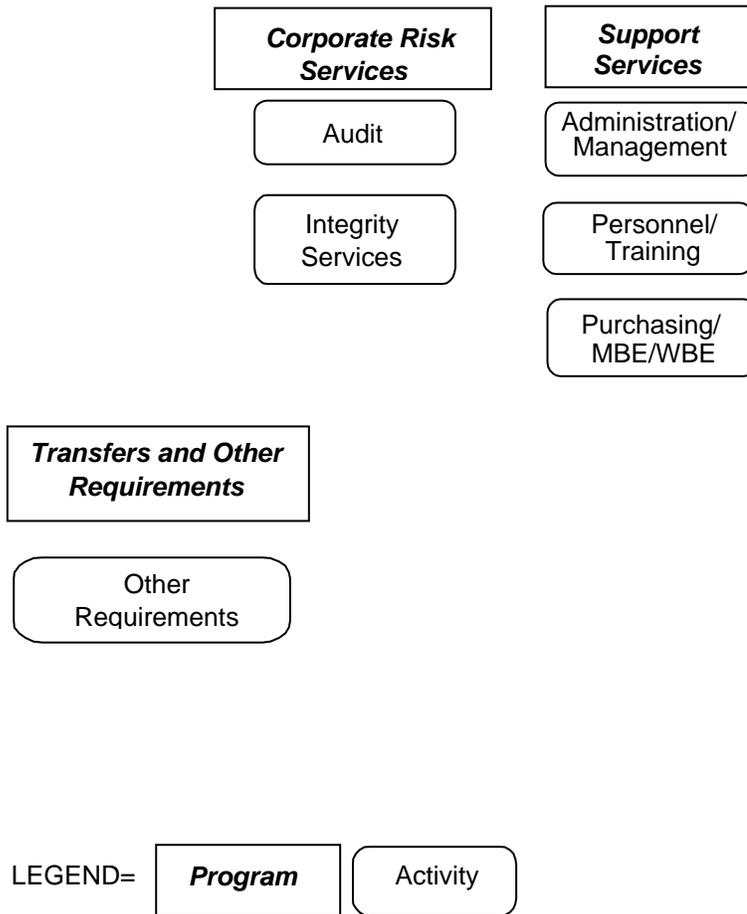
	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$2,922	0.00	\$5,943	0.00	\$3,000	0.00	\$9,551	0.00	\$3,611	0.00
Total	\$2,922	0.00	\$5,943	0.00	\$3,000	0.00	\$9,551	0.00	\$3,611	0.00

Office of the City Auditor — 2007-08



	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Requirements	\$1,407,716	\$2,042,145	\$2,042,145	\$1,861,946	\$1,861,946
Full-Time Equivalentents (FTEs)	20.30	22.30	22.30	23.50	24.00

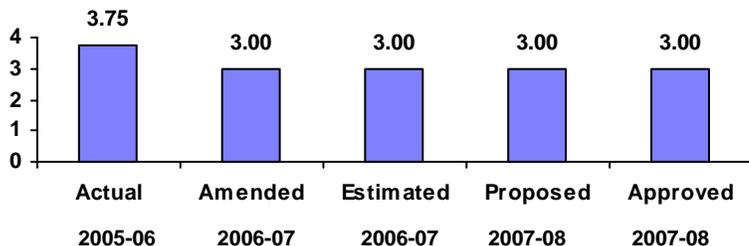
Office of the City Auditor – 2007-08

Program: *CORPORATE RISK SERVICES*

Program Objective: The purpose of Corporate Risk Services Program is to provide independent and objective information, recommendations, and assistance to Council and Management to improve City services and strengthen accountability to the public.

Program Result Measure:

Council satisfaction with OCA services



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Council satisfaction with OCA services	3.75	3.00	3.00	3.00	3.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Audit	\$1,208,808	13.80	\$1,722,509	15.80	\$1,722,509	15.80	\$1,481,199	16.75	\$1,481,199	16.75
Integrity Services	\$254,707	4.00	\$345,153	4.00	\$345,153	4.00	\$403,120	5.00	\$403,120	5.00
Total	\$1,463,515	17.80	\$2,067,662	19.80	\$2,067,662	19.80	\$1,884,319	21.75	\$1,884,319	21.75

Office of the City Auditor – 2007-08

Activity: *Audit*

Activity Code: *TADT*

Program Name: *CORPORATE RISK SERVICES*

Activity Objective: The purpose of the Audit activity is to provide independent and objective information and recommendations to City Council and management to improve the performance (results, efficiency, and compliance) of City services and strengthen accountability for that performance.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,208,808	\$1,722,509	\$1,722,509	\$1,481,199	\$1,481,199
Full-Time Equivalents	13.80	15.80	15.80	16.75	16.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per audit product completed	Efficiency	80,686	66,969	66,969	64,800	64,800
Number of audit products completed	Output	15	24	24	19	19
Council Satisfaction with issued audit products	Result	3.88	3.00	3.00	3.00	3.00
Council satisfaction with OCA services	Result	3.75	3.00	3.00	3.00	3.00
Number of recognitions from professional organizations	Result	3	2	2	2	2
Percent of recommendations management agrees to implement	Result	88	90	90	90	90
Percent of tested recommendations for which status was verified as reported by management	Result	100	90	90	90	90

Services of the Activity:

Core Services: Service plan audits; City-wide risk assessment; Follow up on implementation of audit recommendations; Information provision; Verification of information

Semi Core Services: Training on audit requirements

Service Enhancements: N/A

Office of the City Auditor – 2007-08

Activity: Integrity Services
Activity Code: TANV
Program Name: CORPORATE RISK SERVICES

Activity Objective: The purpose of the Integrity Services activity is to prevent, detect, investigate, and follow-through on allegations of fraud, illegal acts, and abuse for the City in order to safeguard assets and strengthen accountability for actions.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$254,707	\$345,153	\$345,153	\$403,120	\$403,120
Full-Time Equivalents	4.00	4.00	4.00	5.00	5.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of cases received	Demand	51	75	40	60	60
Number of control reviews worked	Demand	New Meas.	6	2	4	4
Number of investigations worked	Demand	New Meas.	60	30	50	50
Cost per control review worked	Efficiency	New Meas.	3,138	3,138	5,864	5,864
Cost per investigation worked	Efficiency	New Meas.	5,439	11,296	7,593	7,593
Percent of investigations completed within 60 days of initiation	Efficiency	New Meas.	70	70	70	70
Number of cases investigated to completion	Output	24	35	17	30	30
Council satisfaction with integrity services	Result	New Meas.	3.00	3.00	3.00	3.00
Percent of control reviews completed where needed corrective action occurs	Result	New Meas.	85	85	85	85
Percent of investigations completed where needed corrective action occurs	Result	New Meas.	80	80	80	80

Services of the Activity:

Core Services: Investigations; Investigation support to other departments/entities; Follow through on previous work; fraud detection

Semi Core Services: Training on fraud protection

Service Enhancements: N/A

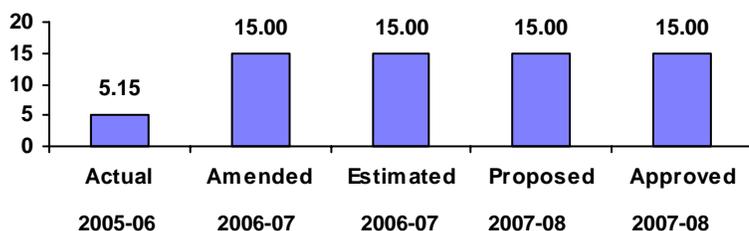
Office of the City Auditor – 2007-08

Program: SUPPORT SERVICES

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

Program Result Measure:

Employee Turnover Rate



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	0	25	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	0	25	N/A	No goal set	No goal set
Employee Turnover Rate	5.15	15.00	15.00	15.00	15.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Sick leave hours used per 1,000 hours	31.13	35.00	35.00	35.00	35.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$178,066	1.75	\$177,776	1.75	\$177,776	1.75	\$191,696	1.75	\$191,696	1.75
Financial Monitoring / Budgeting	\$29,026	0.25	\$15,834	0.25	\$15,834	0.25	\$0	0.00	\$0	0.00
Personnel / Training	\$41,453	0.25	\$13,682	0.25	\$13,682	0.25	\$19,030	0.25	\$19,030	0.25
Purchasing / M/WBE	\$15,647	0.25	\$13,097	0.25	\$13,097	0.25	\$13,890	0.25	\$13,890	0.25
Total	\$264,192	2.50	\$220,389	2.50	\$220,389	2.50	\$224,616	2.25	\$224,616	2.25

Office of the City Auditor – 2007-08

Program: *TRANSFERS & OTHER REQUIREMENTS*

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

Performance Measures:

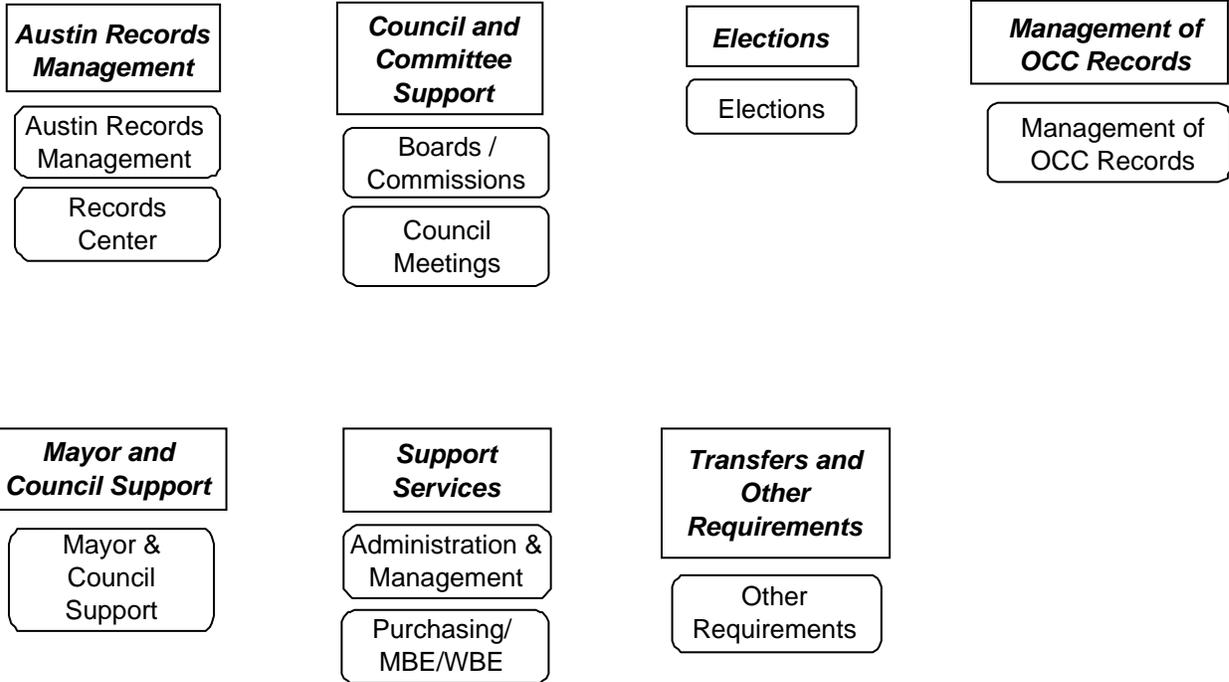
	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$0	0.00	\$4,094	0.00	\$4,094	0.00	\$3,011	0.00	\$3,011	0.00
Total	\$0	0.00	\$4,094	0.00	\$4,094	0.00	\$3,011	0.00	\$3,011	0.00

Office of the City Clerk — 2007–08



LEGEND= **Programs** Activities

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
OCC Requirements	\$1,609,526	\$2,201,379	\$2,003,848	\$2,654,196	\$2,654,196
OCC Full-time Equivalents (FTEs)	16.50	17.50	17.50	18.50	18.50
Mayor and Council Support	\$1,109,984	\$1,185,394	\$1,185,394	\$1,409,269	\$1,409,269
Full-time Equivalents (FTEs)	17.00	24.00	24.00	24.00	24.00
Total Requirements	\$2,719,510	\$3,386,773	\$3,189,242	\$4,063,465	\$4,063,465
Total Full-time Equivalents (FTEs)	33.50	41.50	41.50	42.50	42.50

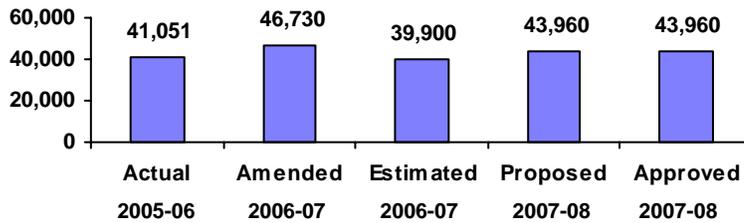
Office of the City Clerk – 2007-08

Program: AUSTIN RECORDS MANAGEMENT

Program Objective: The purpose of the Austin Records Management program is to manage City records so that they are accessible and are maintained efficiently and cost-effectively, and so that the City retains records it is required to keep, identifies and preserves records with permanent value, and disposes of those with no further value in a secure and timely manner.

Program Result Measure:

Number of Records Center service actions



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of Records Center service actions	41,051	46,730	39,900	43,960	43,960

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Austin Records Management	\$245,115	3.50	\$339,423	4.50	\$314,003	4.50	\$364,471	4.50	\$364,471	4.50
Records Center	\$364,491	2.50	\$581,707	2.50	\$566,860	2.50	\$607,978	3.50	\$607,978	3.50
Total	\$609,606	6.00	\$921,130	7.00	\$880,863	7.00	\$972,449	8.00	\$972,449	8.00

Office of the City Clerk – 2007-08

Activity: *Austin Records Management*

Activity Code: 45RD

Program Name: AUSTIN RECORDS MANAGEMENT

Activity Objective: The purpose of the Austin Records Management activity is to provide a comprehensive records management consulting and training service to City departments so their records are: accessible using appropriate technology, managed legally and economically and effectively, preserved for historical value and disposed of properly.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$245,115	\$339,423	\$314,003	\$364,471	\$364,471
Full-Time Equivalents	3.50	4.50	4.50	4.50	4.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per training session	Efficiency	89	113	105	70	70
Number of departmental record inventories completed	Output	New Meas.	17	17	10	10
Training sessions provided	Output	36	45	45	55	55
Percent of departments that have completed records inventories	Result	New Meas.	50	50	80	80
Percent of records management training sessions completed to customers' satisfaction	Result	93	95	96	96	96

Services of the Activity:

Core Services: Provide consulting services on: design and implementation of records management systems; developing control schedules; identification and preservation of essential and historical records and records retention requirements; Provide access to resources, either internal or external, to preserve permanent records (microfilm), destroy confidential records, and manage electronic records (scanning); Provide records management training; Write and distribute policies, standards, guidelines and reports concerning records management; Support a City-wide network of records management liaisons

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk – 2007-08

Activity: *Records Center*

Activity Code: *45RE*

Program Name: *AUSTIN RECORDS MANAGEMENT*

Activity Objective: The purpose of the Records Center activity is to provide a comprehensive records center service for City records of all types and media.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$364,491	\$581,707	\$566,860	\$607,978	\$607,978
Full-Time Equivalents	2.50	2.50	2.50	3.50	3.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per Records Center service action	Efficiency	6.00	9.44	10.69	11.00	11.00
Number of boxes destroyed	Output	New Meas.	5,000	7,000	8,000	8,000
Number of boxes microfilmed	Output	New Meas.	400	400	1000	1000
Number of boxes transferred to the AHC	Output	New Meas.	100	100	100	100
Number of Records Center service actions	Output	41,051	46,730	39,900	43,960	43,960
Total number of boxes destroyed, filmed or transferred	Output	New Meas.	5,500	7,500	9,100	9,100
Percent of boxes eligible for destruction or permanent preservation that are destroyed, microfilmed or transferred to the Austin History Center	Result	New Meas.	25	60	75	75

Services of the Activity:

Core Services: Provide comprehensive off-site storage services including: transferring and storing records, retrieval and delivery service for materials in storage, delivery of necessary supplies and disposing of records in accordance with State approved records schedules

Semi Core Services: N/A

Service Enhancements: N/A

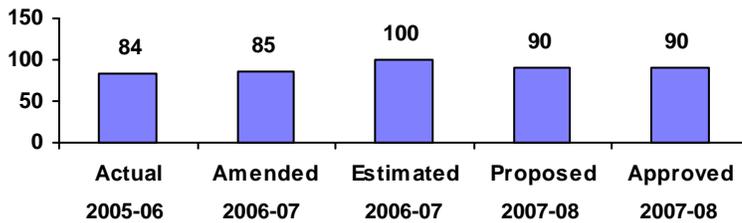
Office of the City Clerk – 2007-08

Program: COUNCIL & COMMITTEE SUPPORT

Program Objective: The purpose of the Council & Committee Support program is to provide timely and accurate information and support to the City Council and Committees so they have the resources needed to make decisions.

Program Result Measure:

Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)	84	85	100	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Boards and Commissions	\$48,260	1.00	\$52,201	1.00	\$51,867	1.00	\$54,748	1.00	\$54,748	1.00
Council Meetings	\$74,764	1.25	\$89,375	1.25	\$83,587	1.25	\$94,921	1.25	\$94,921	1.25
Total	\$123,024	2.25	\$141,576	2.25	\$135,454	2.25	\$149,669	2.25	\$149,669	2.25

Office of the City Clerk – 2007-08

Activity: *Boards and Commissions*
Activity Code: *45BC*
Program Name: *COUNCIL & COMMITTEE SUPPORT*

Activity Objective: The purpose of the Boards and Commissions activity is to provide/produce information to City Council so they can have a sufficient pool of qualified applicants to serve on Boards and Commissions and to assist applicants and appointees.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$48,260	\$52,201	\$51,867	\$54,748	\$54,748
Full-Time Equivalent	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per appointment	Efficiency	186	249	280	296	296
Number of appointments made	Output	235	210	185	185	185
Percent of the time there is at least one qualified applicant submitted to Council per vacancy	Result	61	57	53	53	53

Services of the Activity:

Core Services: N/A

Semi Core Services: Provide information to aides so they can advise Council on appointments to Boards/Commissions; track appointments and update the list on the website; solicit and file boards and commissions members' Statements of Financial Disclosures per current laws; obtain records ascertaining that applicants are eligible to serve; assist with training for Board/Commission members and support staff; assist with the board and commission review process by maintaining a database of some of the information that will be used to evaluate them

Service Enhancements: N/A

Office of the City Clerk – 2007-08

Activity: Council Meetings

Activity Code: 45CC

Program Name: COUNCIL & COMMITTEE SUPPORT

Activity Objective: The purpose of the Council Meetings activity is to provide meeting coordination to the City Council so they can have assurance of citizen participation and an accurate, timely record of the meetings.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$74,764	\$89,375	\$83,587	\$94,921	\$94,921
Full-Time Equivalents	1.25	1.25	1.25	1.25	1.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per citizen recognition prepared	Efficiency	9.0	12.5	13.0	18.0	18.0
Cost per page of minutes produced	Efficiency	136	179	197	223	223
Number of citizen recognitions prepared	Output	2,407	2,160	2,000	2,000	2,000
Number of pages of minutes	Output	516	500	425	425	425
Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)	Result	84	85	100	90	90
Promptness of minute preparation (i.e. hours it takes to have minutes ready for review after the meeting adjourns)	Result	14	15	17	15	15

Services of the Activity:

Core Services: Comply with the open meetings laws including posting the meeting notices and recording the meeting; Compose and distribute the minutes; Register speakers at Council meetings

Semi Core Services: Compose citizen recognitions

Service Enhancements: N/A

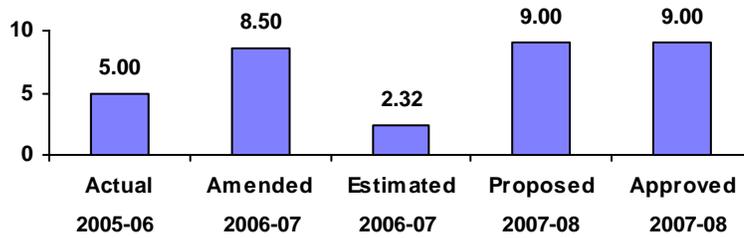
Office of the City Clerk – 2007-08

Program: ELECTIONS

Program Objective: The purpose of the Elections program is to provide election services to voters, petitioners, City departments and candidates so they can participate in the election process.

Program Result Measure:

Cost per ballot cast



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per ballot cast	5.00	8.50	2.32	9.00	9.00

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Elections	\$366,462	0.75	\$523,663	0.25	\$392,999	0.25	\$904,035	0.25	\$904,035	0.25
Total	\$366,462	0.75	\$523,663	0.25	\$392,999	0.25	\$904,035	0.25	\$904,035	0.25

Office of the City Clerk – 2007-08

Activity: *Elections*
Activity Code: *45CE*
Program Name: *ELECTIONS*

Activity Objective: The purpose of the Elections activity is to provide election services to voters, petitioners, City departments and candidates so they can participate in the elections process.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$366,462	\$523,663	\$392,999	\$904,035	\$904,035
Full-Time Equivalents	0.75	0.25	0.25	0.25	0.25

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per ballot cast	Efficiency	5.00	8.50	2.32	9.00	9.00
Cost per precinct	Efficiency	1,087	2,015	1,747	2,215	2,215
Total cost per General Election	Efficiency	294,491	No Gen. Election	No Gen. Election	442,196	442,196
Number of ballots cast	Output	62,016	62,000	169,267	100,750	100,750
Percent of elections held that comply with election laws	Result	New Meas.	100	100	100	100

Services of the Activity:

Core Services: Election set up services; Early voting services; Election day services; Post election services

Semi Core Services: N/A

Service Enhancements: N/A

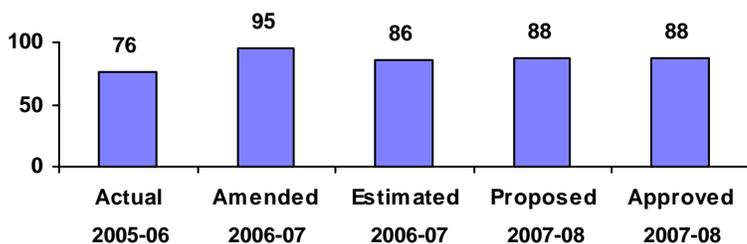
Office of the City Clerk – 2007-08

Program: MANAGEMENT OF OCC RECORDS

Program Objective: The purpose of the Management of OCC Records program is to preserve Council-approved and OCC-generated documents and provide information to Council, staff, media, candidates and the public so they can have timely and convenient access to the records held by the Office of the City Clerk.

Program Result Measure:

Percent of records executed, published and filed within 10 days of adoption



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of records executed, published and filed within 10 days of adoption	76	95	86	88	88

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Management of OCC Records	\$321,585	4.00	\$373,474	4.00	\$328,873	4.00	\$391,582	4.00	\$391,582	4.00
Total	\$321,585	4.00	\$373,474	4.00	\$328,873	4.00	\$391,582	4.00	\$391,582	4.00

Office of the City Clerk – 2007-08

Activity: Management of OCC Records

Activity Code: 45RC

Program Name: MANAGEMENT OF OCC RECORDS

Activity Objective: The purpose of the Management of OCC Records activity is to preserve Council-approved records, manage the lifecycle of OCC-generated records and to provide timely, convenient access to Council approved documents and other information held by the Office of the City Clerk to Council, staff, media, candidates and the public.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$321,585	\$373,474	\$328,873	\$391,582	\$391,582
Full-Time Equivalents	4.00	4.00	4.00	4.00	4.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per paper and electronic document handled, i.e., tracked, scanned, indexed, retrieved or filed	Efficiency	23	27	30	28	28
Total number of documents handled	Output	13,519	14,000	11,000	12,000	12,000
Total number of hits on the Public Access Website	Output	New Meas.	New Meas.	New Meas.	60,000	60,000
Percent of records executed, published and filed within 10 days of adoption	Result	76	95	86	88	88
Percent of time that the City Code is updated in 30 days or less	Result	64	90	85	88	88

Services of the Activity:

Core Services: Confirm that ordinances, resolutions and minutes reflect Council's action; Codify the municipal code; Preserve archival records; Research information at customer's request

Semi Core Services: N/A

Service Enhancements: N/A

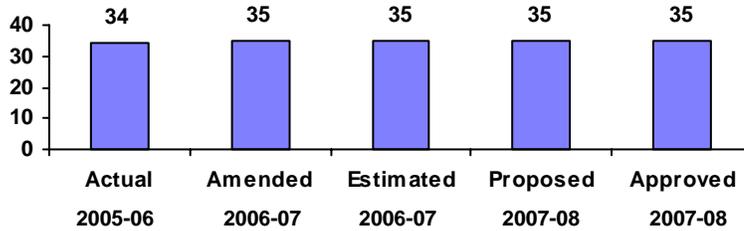
Office of the City Clerk – 2007-08

Program: MAYOR AND COUNCIL SUPPORT

Program Objective: The purpose of the Mayor and Council Support program is to provide assistance to the Mayor and Council Members.

Program Result Measure:

Number of City Council meetings



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of City Council meetings	34	35	35	35	35

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Mayor and Council Support	\$1,109,984	17.00	\$1,185,394	24.00	\$1,185,394	24.00	\$1,409,269	24.00	\$1,409,269	24.00
Total	\$1,109,984	17.00	\$1,185,394	24.00	\$1,185,394	24.00	\$1,409,269	24.00	\$1,409,269	24.00

Office of the City Clerk – 2007-08

Activity: Mayor and Council Support
Activity Code: 45CA
Program Name: MAYOR AND COUNCIL SUPPORT

Activity Objective: The purpose of the Mayor and Council Support activity is to provide assistance to the Mayor and Council Members.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$1,109,984	\$1,185,394	\$1,185,394	\$1,409,269	\$1,409,269
Full-Time Equivalents	17.00	24.00	24.00	24.00	24.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Activity cost per City Council meeting	Efficiency	32,647	33,866	33,866	39,530	39,530
Number of City Council meetings	Output	34	35	35	35	35

Services of the Activity:

- Core Services:** Provide support to Council Members and Mayor; Attend meetings and meet with public; Provide reception duties at City Hall
- Semi Core Services:** N/A
- Service Enhancements:** N/A

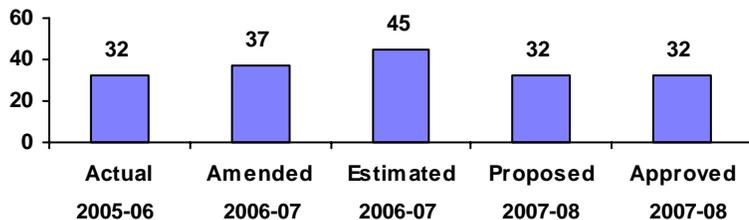
Office of the City Clerk – 2007-08

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:

Sick leave hours used per 1,000 hours



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	18.66	20.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	4.55	10.00	N/A	No goal set	No goal set
Employee Turnover Rate	0	0	6	0	0
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Sick leave hours used per 1,000 hours	32	37	45	32	32

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$295,365	2.50	\$332,715	3.00	\$357,107	3.00	\$303,097	3.00	\$303,097	3.00
Purchasing / M/WBE	\$43,995	1.00	\$46,493	1.00	\$46,224	1.00	\$48,843	1.00	\$48,843	1.00
Total	\$339,360	3.50	\$379,208	4.00	\$403,331	4.00	\$351,940	4.00	\$351,940	4.00

Office of the City Clerk – 2007-08

Program: TRANSFERS & OTHER REQUIREMENTS

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

Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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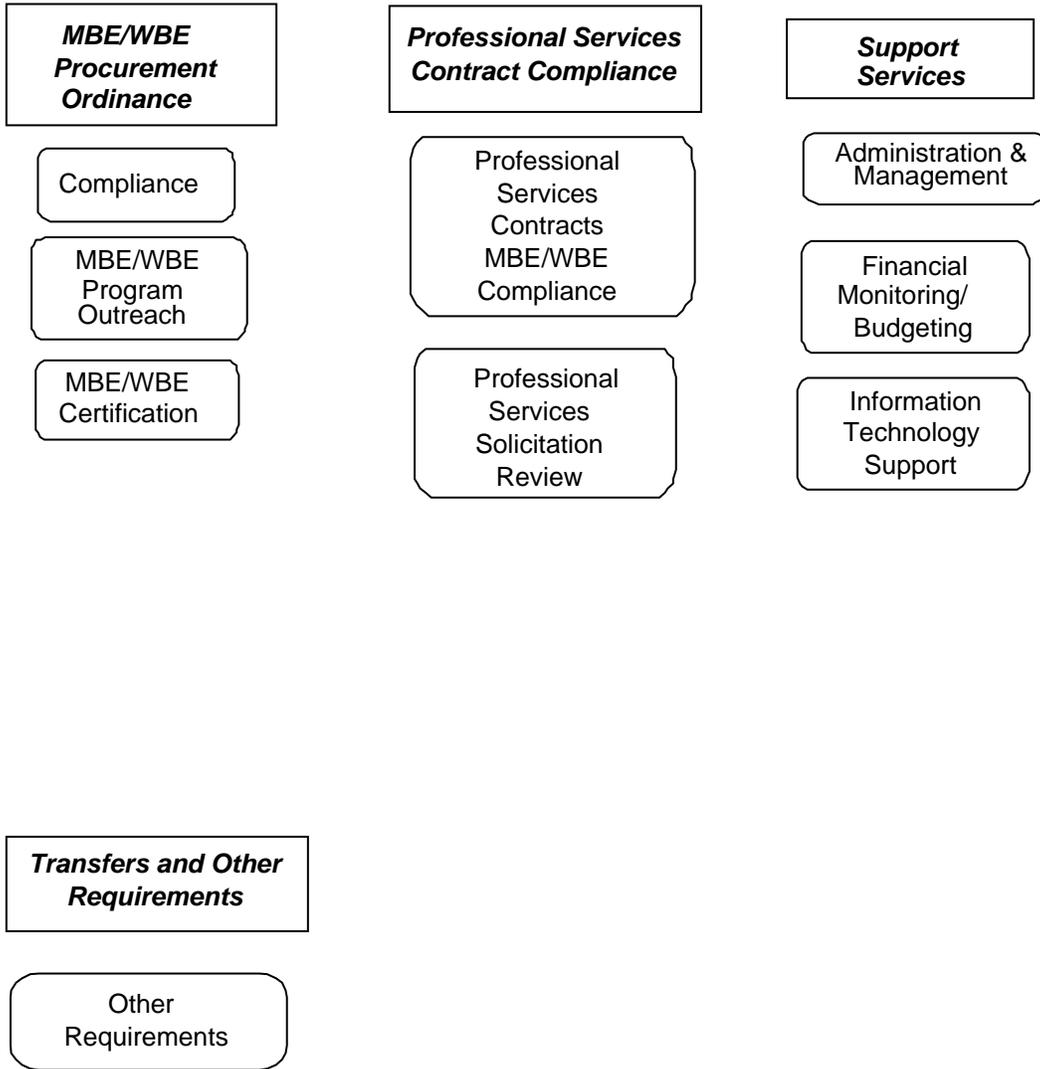
Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$0	0.00	\$2,844	0.00	\$2,844	0.00	\$3,582	0.00	\$3,582	0.00
Total	\$0	0.00	\$2,844	0.00	\$2,844	0.00	\$3,582	0.00	\$3,582	0.00



Small and Minority Business Resources— 2007-08



LEGEND= Programs Activities

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Requirements	\$1,650,204	\$2,045,873	\$1,896,100	\$2,410,365	\$2,410,365
Full-time Equivalents (FTEs)	20.00	24.00	24.00	29.00	29.00

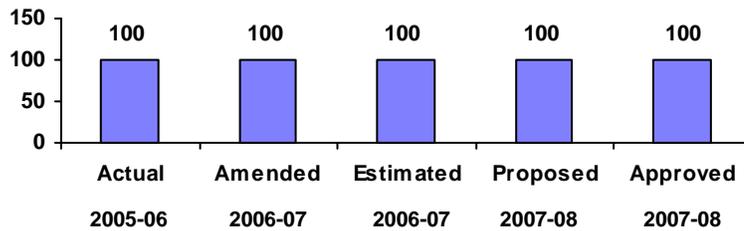
Small Minority Business Resources – 2007-08

Program: *MBE/WBE PROCUREMENT ORDINANCE PROGRAM*

Program Objective: The purpose of the MBE/WBE Procurement Ordinance program is to provide information to the City of Austin necessary to provide equal opportunities to all businesses participating in City contracting.

Program Result Measure:

Percent of recommendations upheld



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of recommendations upheld	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Compliance	\$914,801	11.50	\$1,019,808	11.50	\$890,977	11.50	\$888,348	10.00	\$888,348	10.00
MBE/WBE Certification	\$247,594	0.75	\$139,165	0.75	\$331,893	0.75	\$414,720	5.59	\$414,720	5.59
MBE/WBE Program Outreach	\$166,141	2.50	\$386,006	2.50	\$406,109	2.50	\$567,468	4.50	\$567,468	4.50
Total	\$1,328,536	14.75	\$1,544,979	14.75	\$1,628,979	14.75	\$1,870,536	20.09	\$1,870,536	20.09

Small Minority Business Resources – 2007-08

Activity: Compliance

Activity Code: TCPL

Program Name: MBE/WBE PROCUREMENT ORDINANCE PROGRAM

Activity Objective: The purpose of compliance review is to provide valid recommendations of contractor compliance with the Ordinance to City Management so they have the information they need to ensure fair opportunities for all businesses to participate in the City's procurements.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$914,801	\$1,019,808	\$890,977	\$888,348	\$888,348
Full-Time Equivalents	11.50	11.50	11.50	10.00	10.00

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of Compliance Plans received	Demand	1,189	400	220	400	400
Cost per Compliance Plan Reviewed	Efficiency	2,806	2,550	904	884	884
Number of audits performed on construction award contracts annually	Output	564	100	144	150	150
Number of Compliance documents reviewed	Output	326	1,650	986	1,000	1,000
Number of Compliance Plans reviewed	Output	1,132	400	192	400	400
Number of Pre-bids and Pre-construction meetings attended	Output	167	250	500	550	550
Percent of Compliance Plans reviewed within 7 business days	Result	96	95	100	100	100
Percent of recommendations upheld	Result	100	100	100	100	100

Services of the Activity:

Core Services: Pre-Award Compliance; Compliance Plan Review and Maintenance; Post-Award Monitoring; Site Audits; Protests; Contract Close Outs; Ordinance Revisions

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources – 2007-08

Activity: MBE/WBE Certification

Activity Code: 7MWE

Program Name: MBE/WBE PROCUREMENT ORDINANCE PROGRAM

Activity Objective: The purpose of MBE/WBE certification is to review and audit applicants for the City of Austin in order to ensure that listed firms meet eligibility requirements.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$247,594	\$139,165	\$331,893	\$414,720	\$414,720
Full-Time Equivalent	0.75	0.75	0.75	5.59	5.59

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of application requests	Demand	N/A	720	222	720	720
Cost per application processed	Efficiency	N/A	163	415	319	319
Number of City-certified MBE/WBE businesses enrolled	Output	N/A	1,400	1,000	1,200	1,200
Number of new and recertification applications approved by DSMBR	Output	N/A	850	646	850	850
Percent of businesses certified that meet eligibility requirements	Result	100	100	100	100	100
Turn around time for recertification applications (in days) Requirement within 60 days	Result	N/A	7	N/A	7	7
Turnaround time for new certifications (in days) Requirement within 60 days	Result	N/A	11	N/A	11	11

Services of the Activity:

Core Services: Initial review; Desk review; Customer Service; Approval; Denial; Appeals; Site audits

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources – 2007-08

Activity: MBE/WBE Program Outreach

Activity Code: 7MVD

Program Name: MBE/WBE PROCUREMENT ORDINANCE PROGRAM

Activity Objective: The purpose of MBE/WBE Procurement Program Outreach is to provide information and education to the Austin business community in order to heighten awareness of City of Austin procurement opportunities and to cultivate a cooperative business atmosphere.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$166,141	\$386,006	\$406,109	\$567,468	\$567,468
Full-Time Equivalents	2.50	2.50	2.50	4.50	4.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per opportunity notice (\$)	Efficiency	27	70	47	63	63
Number of business opportunity notices	Output	6,051	5,500	8,622	9,000	9,000
Percent increase in plan room customer base	Result	N/A	25	25	25	25
Percent of compliant bidders and proposers	Result	95	90	90	90	90
Percentage decrease in staff time responding to non-related DSMBR inquiries	Result	TBD	20	20	20	20
Percentage of MBE/WBEs surveyed who reported "satisfied" with level of service from the contracted service providers	Result	N/A	85	85	85	85

Services of the Activity:

Core Services: N/A

Semi Core Services: Opportunity Notices; Networking and Outreach for City opportunities; Program Publicity; Confirmation Notices; Pre-bid Conferences; Pre-construction Conferences

Service Enhancements: N/A

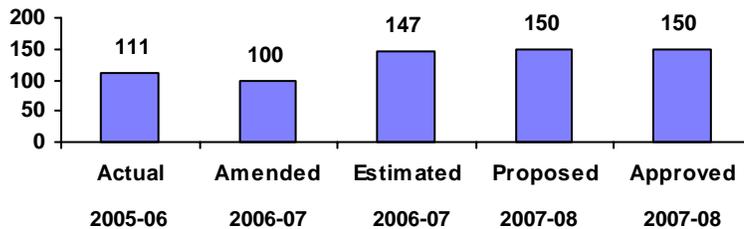
Small Minority Business Resources – 2007-08

Program: *PROFESSIONAL SERVICES CONTRACT COMPLIANCE*

Program Objective: The purpose of the Professional Services Contract Compliance program is to provide outreach, solicitation guidance and review, Small & MBE/WBE Compliance, and contract monitoring services for the participants and managers of City Professional Services Contracts to ensure fair participation opportunities and compliance with applicable laws, procedures, and policies.

Program Result Measure:

Number of RFQs reviewed



Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of RFQs reviewed	111	100	147	150	150

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Professional Services Contracts MBE/WBE Compliance	\$120,356	2.75	\$237,147	2.75	\$100,805	2.75	\$293,487	3.50	\$293,487	3.50
Professional Services Solicitation Review	\$25,856	0.50	\$36,675	0.50	\$19,509	0.50	\$54,142	0.75	\$54,142	0.75
Total	\$146,212	3.25	\$273,822	3.25	\$120,314	3.25	\$347,629	4.25	\$347,629	4.25

Small Minority Business Resources – 2007-08

Activity: Professional Services Contracts MBE/WBE Compliance

Activity Code: 7PMW

Program Name: PROFESSIONAL SERVICES CONTRACT COMPLIANCE

Activity Objective: The purpose of the Professional Services Contracts MBE/WBE Compliance Activity is to provide outreach, solicitation review, and contract monitoring services to prime consultants, subconsultants, and City staff to ensure they comply with the requirements

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$120,356	\$237,147	\$100,805	\$293,487	\$293,487
Full-Time Equivalents	2.75	2.75	2.75	3.50	3.50

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of Professional Services contracts that require monitoring	Demand	N/A	100	100	100	100
Activity cost per Professional Services contract monitored	Efficiency	N/A	2,790	2,790	2,790	2,790
Number of audits performed on professional service award contracts annually	Output	N/A	85	85	85	85
Actual MBE/WBE Participation on RFQs	Result	16.5 MBE 14.2 WBE				

Services of the Activity:

Core Services: N/A

Semi Core Services: Identification and review of subconsultant RFQ opportunities; Compliance plan review; Compliance monitoring; RFP review; Dispute mediation; MBE/WBE outreach

Service Enhancements: N/A

Small Minority Business Resources – 2007-08

Activity: Professional Services Solicitation Review

Activity Code: TPSR

Program Name: PROFESSIONAL SERVICES CONTRACT COMPLIANCE

Activity Objective: The purpose of the Professional Services Solicitation Review is to ensure all City solicitations (RFQs & certain RFPs) meet the standards set by the Texas Professional Services & Procurements Act.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Requirements	\$25,856	\$36,675	\$19,509	\$54,142	\$54,142
Full-Time Equivalent	0.50	0.50	0.50	0.75	0.75

Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of RFQs that require review	Demand	111	50	147	150	150
Percentage of RFQs issued that are in conformance with State regulations	Demand	100	100	100	100	100
Cost per solicitation reviewed (\$)	Efficiency	233	367	133	361	361
Number of proposals submitted for RFQ review	Output	192	200	147	200	200
Number of RFQs reviewed	Output	111	100	147	150	150
Percentage of RFQ selection results in compliance with State and City regulations	Result	100	100	100	100	100
Percentage of RFQs reviewed corrected before issue	Result	100	100	100	100	100

Services of the Activity:

Core Services: Review RFP & RFQ solicitations; Review/approval of evaluation/selection team qualifications; Selection Committee support

Semi Core Services: N/A

Service Enhancements: N/A

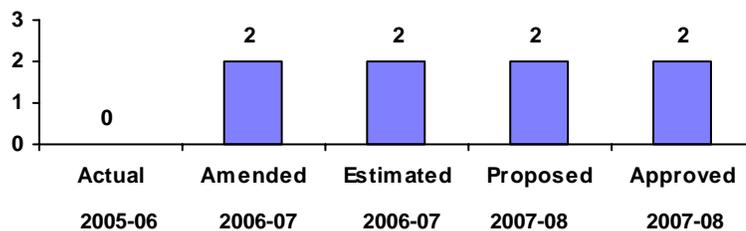
Small Minority Business Resources – 2007-08

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:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
% of under \$5,000 competitive procurement awards to certified MBE vendors	12.28	50.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	0.00	5.00	N/A	No goal set	No goal set
Employee Turnover Rate	0	2	2	2	2
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Sick leave hours used per 1,000 hours	38.95	40.00	N/A	38.00	38.00
Total square feet of facilities	4,400	4,400	4,400	4,400	4,400

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Administration and Management	\$217,906	1.50	\$385,614	5.50	\$319,250	5.50	\$353,898	4.33	\$353,898	4.33
Facility Expenses	\$367	0.00	\$425	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Financial Monitoring / Budgeting	\$33,370	0.50	\$32,279	0.50	\$22,481	0.50	\$30,064	0.33	\$30,064	0.33
Information Technology Support	\$8,002	0.00	\$10,052	0.00	\$7,899	0.00	\$10,052	0.00	\$10,052	0.00
Total	\$259,645	2.00	\$428,370	6.00	\$349,630	6.00	\$394,014	4.66	\$394,014	4.66

Small Minority Business Resources – 2007-08

Program: *TRANSFERS & OTHER REQUIREMENTS*

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

Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2005-06 Actual	2005-06 FTE	2006-07 Amended	2006-07 FTE	2006-07 Estimated	2006-07 FTE	2007-08 Proposed	2007-08 FTE	2007-08 Approved	2007-08 FTE
Other Requirements	\$3,123	0.00	\$3,756	0.00	\$2,231	0.00	\$3,240	0.00	\$3,240	0.00
Total	\$3,123	0.00	\$3,756	0.00	\$2,231	0.00	\$3,240	0.00	\$3,240	0.00