

**2007 - 08  
APPROVED BUDGET  
PERFORMANCE PLAN VOLUME II**

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## **CITY OF AUSTIN, TEXAS**

### **CITY COUNCIL**

Will Wynn  
*Mayor*

Betty Dunkerley  
*Mayor Pro Tem*

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

Toby Hammett Futrell  
*City Manager*



**CITY OF AUSTIN, TEXAS**  
**CITY COUNCIL PRIORITIES**  
**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

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## **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 Hrnecir, Officer

Human Resources Department  
Cathy Rodgers, Director

Neighborhood Housing and  
Community Development Office  
Paul Hilgers, Director

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

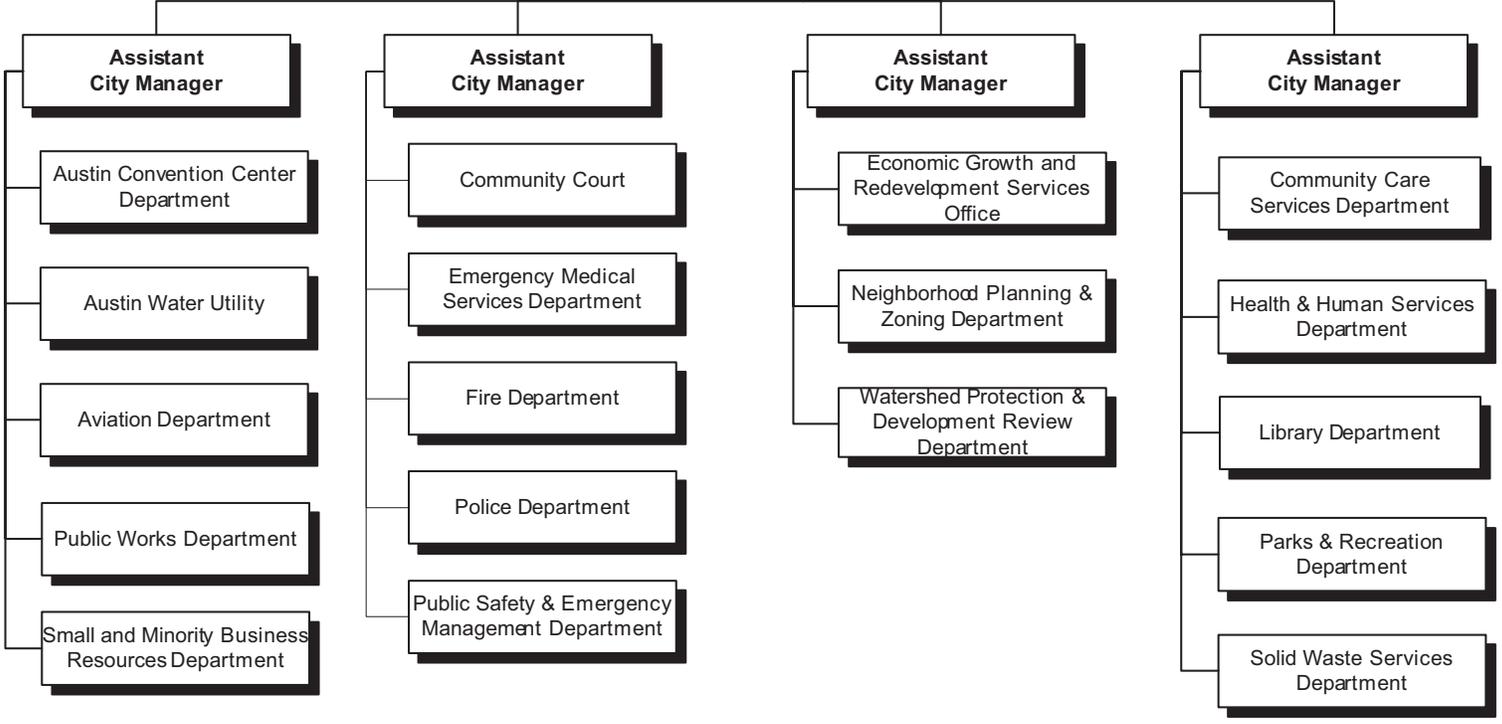
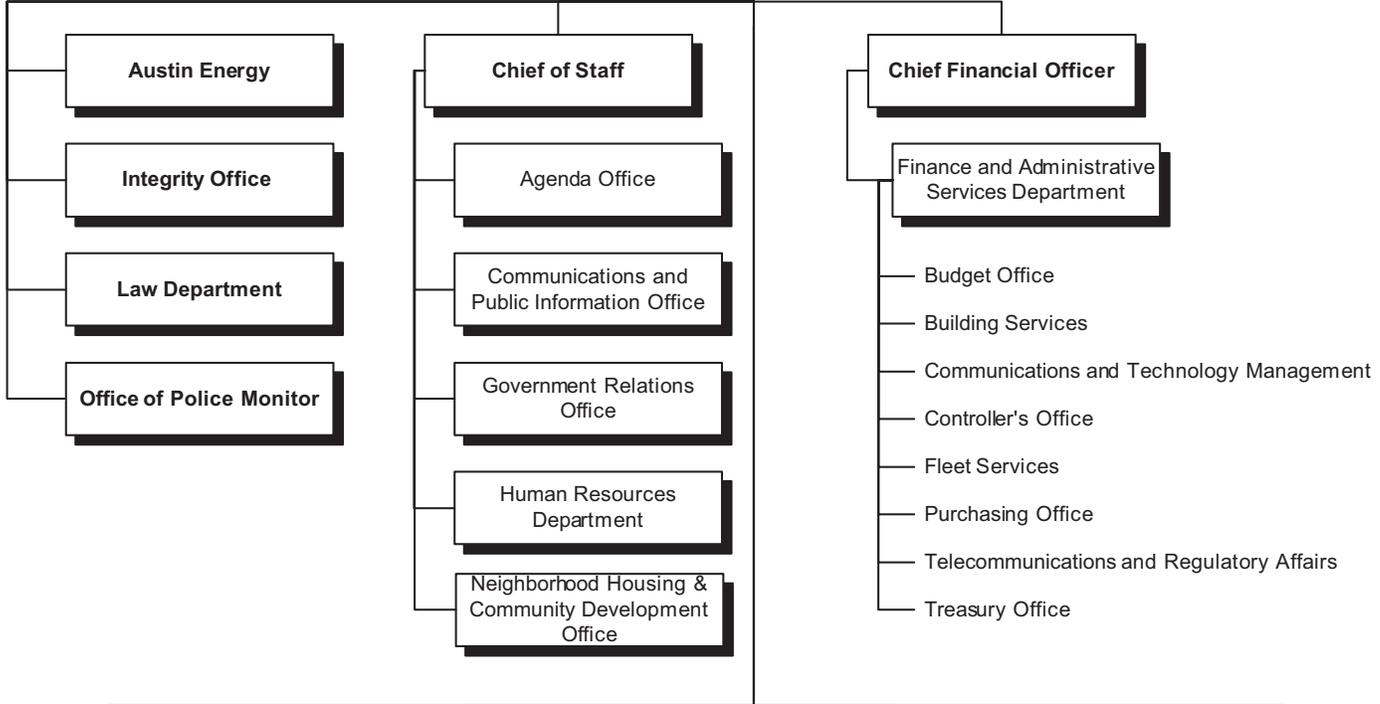
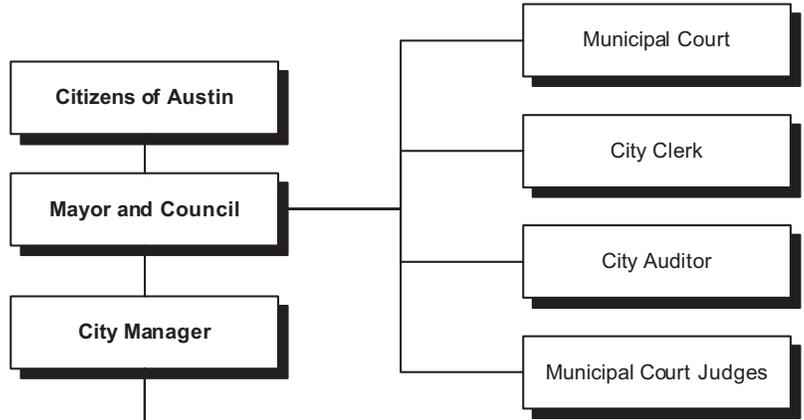
Economic Growth and  
Redevelopment Services Office  
Sue Edwards, Director

Neighborhood Planning & Zoning  
Department  
Greg Guernsey, Director

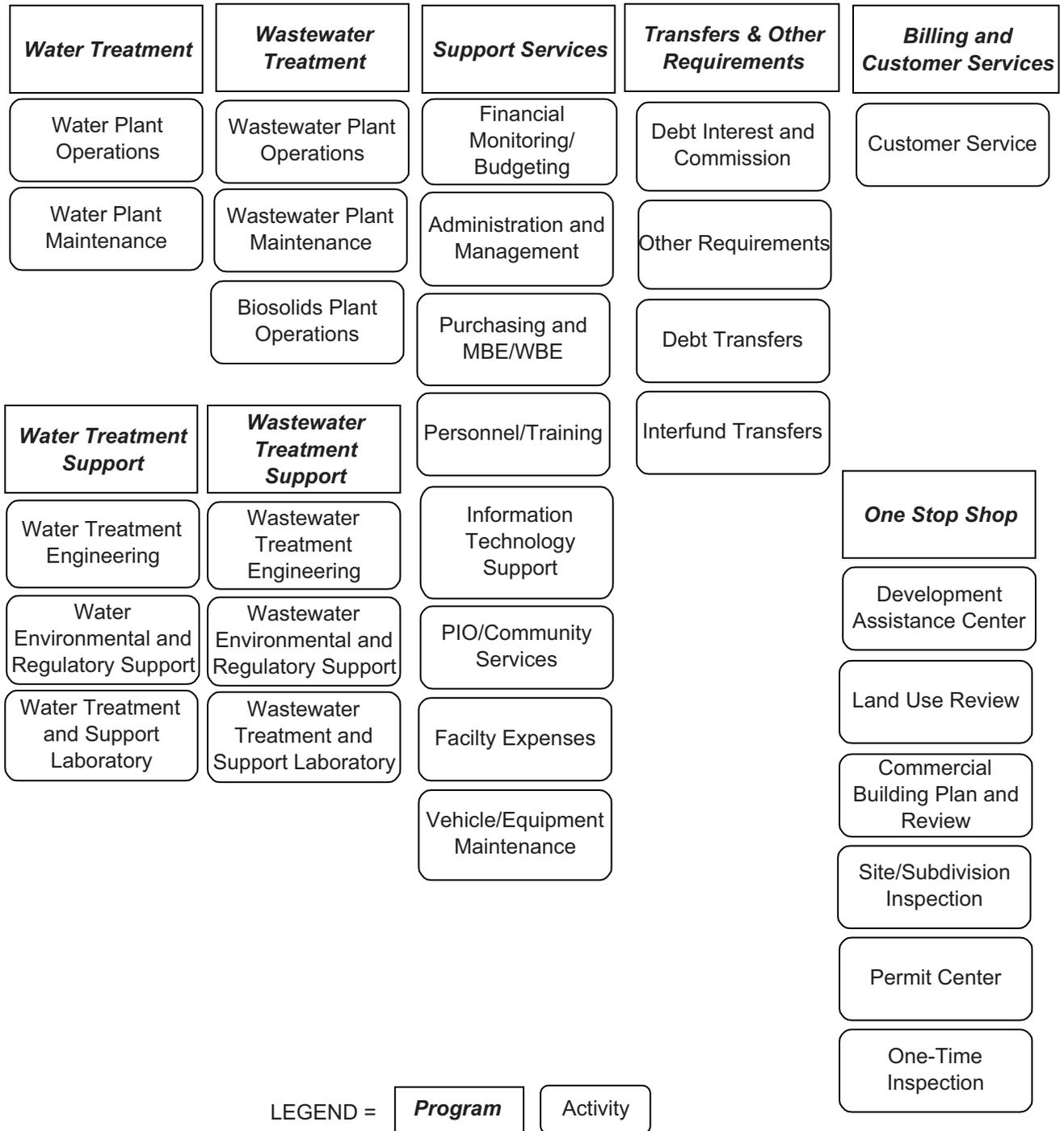
Watershed Protection and  
Development Review Department  
Victoria Li, Director

# City of Austin, Texas

## ORGANIZATIONAL CHART



# Austin Water Utility — 2007–08



	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Revenue</b>	\$308,739,689	\$320,358,848	\$324,491,240	\$365,396,860	\$365,396,860
<b>Transfers In</b>	\$15,376,582	\$8,788,582	\$8,788,582	\$16,770,582	\$16,770,582
<b>Requirements</b>	\$298,975,197	\$341,588,037	\$338,611,347	\$394,740,981	\$394,740,981
<b>Full-Time Equivalents (FTEs)</b>	1,032.60	1,035.60	1,035.60	1,035.60	1,035.60

# Austin Water Utility — 2007–08

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

LEGEND = **Program**    Activity

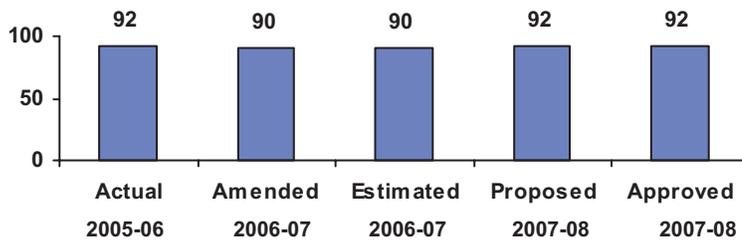
# Austin Water Utility – 2007-08

## Program: BILLING AND CUSTOMER SERVICES

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

**Program Result Measure:**

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



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of customers completing their transactions in the Taps Sales Office within 35 minutes	92	90	90	92	92

### 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
Customer Service	\$12,183,609	18.70	\$12,261,135	18.70	\$12,267,277	18.70	\$13,424,611	16.70	\$13,424,611	16.70
<b>Total</b>	\$12,183,609	18.70	\$12,261,135	18.70	\$12,267,277	18.70	\$13,424,611	16.70	\$13,424,611	16.70

# Austin Water Utility – 2007-08

**Activity:** Customer Service

**Activity Code:** 5CSV

**Program Name:** BILLING AND CUSTOMER SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$12,183,609	\$12,261,135	\$12,267,277	\$13,424,611	\$13,424,611
<b>Full-Time Equivalents</b>	18.70	18.70	18.70	16.70	16.70

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of customers seeking assistance at Taps Sales Office	Demand	4,143	3,775	3,000	3,200	3,200
Average tap sales administrative cost per number of water and wastewater connections sold	Efficiency	69.49	85.00	70.00	72.00	72.00
Number of connections to the water/wastewater system sold/issued	Output	9,534	8,600	8,000	8,500	8,500
Percent of customers completing their transactions in the Taps Sales Office within 35 minutes	Result	92	90	90	92	92

**Services of the Activity:**

**Core Services:** Tap sales

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

**Service Enhancements:** N/A

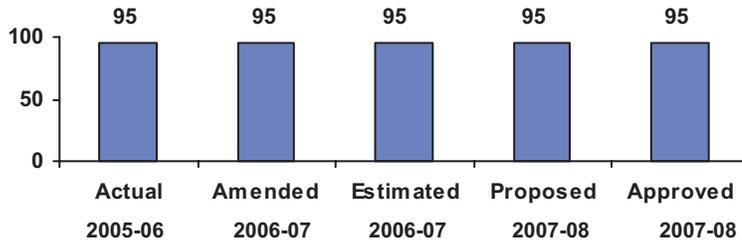
# Austin Water Utility – 2007-08

## Program: COLLECTION SYSTEM OPERATIONS AND MAINTENANCE

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

**Program Result Measure:**

### Percentage of total projects successfully completed on schedule



### Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of total projects successfully completed on schedule	95	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
Collection Pipeline Maintenance	\$4,707,238	72.74	\$6,203,526	72.74	\$6,062,614	72.74	\$7,408,135	76.24	\$7,408,135	76.24
Lift Stations	\$3,661,044	21.20	\$3,818,052	21.20	\$3,831,779	21.20	\$4,777,888	22.20	\$4,777,888	22.20
Wastewater Collection Service Connection	\$307,387	3.30	\$367,304	3.30	\$370,608	3.30	\$367,358	3.30	\$367,358	3.30
Wastewater Pipeline Rehabilitation & Construction	\$1,347,738	15.08	\$1,536,402	15.08	\$1,576,870	15.08	\$1,641,834	15.08	\$1,641,834	15.08
<b>Total</b>	<b>\$10,023,407</b>	<b>112.32</b>	<b>\$11,925,284</b>	<b>112.32</b>	<b>\$11,841,871</b>	<b>112.32</b>	<b>\$14,195,215</b>	<b>116.82</b>	<b>\$14,195,215</b>	<b>116.82</b>

# Austin Water Utility – 2007-08

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**Activity:** Collection Pipeline Maintenance

**Activity Code:** 3CPM

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$4,707,238	\$6,203,526	\$6,062,614	\$7,408,135	\$7,408,135
<b>Full-Time Equivalents</b>	72.74	72.74	72.74	76.24	76.24

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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
The number of feet (miles) of sewer line in the system	Demand	2,330	2,400	2,500	2,600	2,600
Labor costs per mile of collection infrastructure	Efficiency	441.66	510.00	510.00	510.00	510.00
Number of priority one wastewater overflows responded to	Output	20	50	20	20	20
The percentage of customers satisfied with collection pipeline maintenance and repairs services	Result	98.7	98.0	98.0	98.0	98.0

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**Services of the Activity:**

**Core Services:** Wastewater collection pipeline maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Lift Stations

**Activity Code:** 3LIF

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$3,661,044	\$3,818,052	\$3,831,779	\$4,777,888	\$4,777,888
<b>Full-Time Equivalents</b>	21.20	21.20	21.20	22.20	22.20

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Activity cost per million gallons pumped	Efficiency	301.04	175.00	200.00	250.00	250.00
Actual millions of gallons of wastewater pumped	Output	8,635	11,000	10,000	10,000	10,000
Percentage of total lift station overflows that are non-power failure related	Result	7	0	0	0	0

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Wastewater Collection Service Connection

**Activity Code:** 3CSC

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$307,387	\$367,304	\$370,608	\$367,358	\$367,358
<b>Full-Time Equivalents</b>	3.30	3.30	3.30	3.30	3.30

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of new service connections ready for installation	Demand	106	120	110	150	150
Labor costs per service connection	Efficiency	1,528	1,400	1,400	1,600	1,600
Number of new service connections made	Output	100	120	110	150	150
Percent of total new service connections ready for installation completed within 15 days	Result	16.67	27.00	20.00	25.00	25.00

**Services of the Activity:**

**Core Services:** Wastewater collection service connection

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Wastewater Pipeline Rehabilitation & Construction

**Activity Code:** 3PRC

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

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

<b>Requirements and FTEs from all funding sources</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
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<b>Total Requirements</b>	\$1,347,738	\$1,536,402	\$1,576,870	\$1,641,834	\$1,641,834
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<b>Full-Time Equivalents</b>	15.08	15.08	15.08	15.08	15.08
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**Activity Performance Measures:**

<b>Performance Measures:</b>	<b>Type</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
Number of projects scheduled	Demand	13	24	10	12	12
Labor cost per linear foot of pipe installed	Efficiency	51.02	45.00	38.50	45.00	45.00
Linear feet of pipe installed	Output	2,408	2,700	2,700	2,700	2,700
Number of services installed	Output	2	6	30	10	10
Percentage of total projects successfully completed on schedule	Result	95	95	95	95	95

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

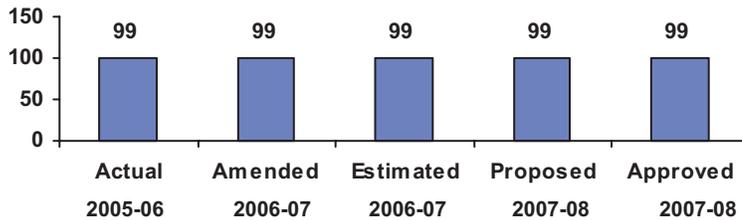
# Austin Water Utility – 2007-08

## Program: COLLECTION SYSTEM SUPPORT

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

**Program Result Measure:**

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



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of priority one calls dispatched to field crews within 30 minutes 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
Asset Mgt. Support - Collection	\$310,258	4.50	\$308,651	4.50	\$310,529	4.50	\$305,378	4.00	\$305,378	4.00
Collection Dispatch Operations	\$328,333	7.50	\$347,235	7.50	\$348,083	7.50	\$383,046	8.00	\$383,046	8.00
Collection Engineering	\$1,411,762	19.66	\$1,624,605	19.66	\$1,631,790	19.66	\$1,627,430	19.16	\$1,627,430	19.16
Collection Inspection	\$59,424	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Collection System Support Laboratory	\$587,963	8.50	\$707,729	8.50	\$823,434	8.50	\$625,406	4.70	\$625,406	4.70
Collection Technical Support	\$670,035	6.08	\$844,300	6.08	\$841,324	6.08	\$875,613	6.08	\$875,613	6.08
GIS Services - Collection	\$411,228	7.50	\$629,857	7.50	\$637,830	7.50	\$496,947	7.00	\$496,947	7.00
Line Locations - Collection System	\$248,232	3.50	\$254,329	3.50	\$266,332	3.50	\$288,539	3.50	\$288,539	3.50

## Austin Water Utility – 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
On-Site Sewage Facilities (OSSF)	\$213,306	4.30	\$324,419	4.30	\$323,630	4.30	\$344,928	4.30	\$344,928	4.30
Pretreatment (Industrial Waste Control)	\$1,092,856	15.50	\$1,105,235	15.50	\$1,105,636	15.50	\$1,154,646	15.50	\$1,154,646	15.50
Small Calls - Collection System	\$247,770	7.28	\$466,142	7.28	\$424,288	7.28	\$513,552	7.28	\$513,552	7.28
System Planning - Collection	\$477,332	5.62	\$530,950	5.62	\$531,069	5.62	\$591,586	6.12	\$591,586	6.12
Utility Development Services - Collection	\$252,131	3.05	\$246,799	3.05	\$247,073	3.05	\$331,000	3.55	\$331,000	3.55
Wastewater TV Inspection, Inflow & Infiltration	\$6,127,970	64.00	\$6,059,796	64.00	\$5,837,802	64.00	\$6,421,014	64.00	\$6,421,014	64.00
<b>Total</b>	\$12,438,600	156.99	\$13,450,047	156.99	\$13,328,820	156.99	\$13,959,085	153.19	\$13,959,085	153.19

# Austin Water Utility – 2007-08

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

**Activity Code:** 4AMC

**Program Name:** COLLECTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$310,258	\$308,651	\$310,529	\$305,378	\$305,378
<b>Full-Time Equivalents</b>	4.50	4.50	4.50	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
Labor cost per Facility (Stock Area) Review	Efficiency	156	150	150	150	150
Labor cost per Vehicle/Equipment Review	Efficiency	37	100	75	75	75
Number of Facility (Stock Area) Reviews Conducted	Output	99	180	100	100	100
Number of vehicle/Equipment Reviews Conducted	Output	70	200	100	100	100
Percentage of reviews completed within scheduled time	Result	100	95	95	95	95

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** *Collection Dispatch Operations*

**Activity Code:** 4DIS

**Program Name:** COLLECTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$328,333	\$347,235	\$348,083	\$383,046	\$383,046
<b>Full-Time Equivalents</b>	7.50	7.50	7.50	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
Number of calls taken through Dispatch Operations	Demand	64,398	58,000	59,000	59,000	59,000
Labor cost per customer call taken in Dispatch Operations	Efficiency	5.06	4.00	5.00	5.00	5.00
Number of priority one calls dispatched to field crews	Output	6,663	6,500	6,750	6,750	6,750
Number of work orders and component parts (segments) created in database	Output	6,676	7,000	7,000	7,000	7,000
Percentage of customers satisfied with dispatch staff	Result	99	99	99	99	99
Percentage of priority one calls dispatched to field crews within 30 minutes of receipt	Result	99	99	99	99	99

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Collection Engineering

**Activity Code:** 4ENC

**Program Name:** COLLECTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,411,762	\$1,624,605	\$1,631,790	\$1,627,430	\$1,627,430
<b>Full-Time Equivalents</b>	19.66	19.66	19.66	19.16	19.16

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of as-built Collection System projects submitted for mapping	Demand	249	250	300	250	250
Labor cost per SCADA services provided to the Collection System	Efficiency	30,627	18,500	20,000	25,000	25,000
Number of work hours spent on SCADA engineering services for the collection system during the fiscal year	Output	864	650	700	800	800
Percent of projects completed on schedule by Facility Engineering	Result	PW	PW	PW	PW	PW
Percent of projects completed on time by Pipeline Engineering	Result	PW	PW	PW	PW	PW
Percent of projects completed within budget by Facility Engineering	Result	PW	PW	PW	PW	PW
Percent of projects completed within budget by Pipeline Engineering	Result	PW	PW	PW	PW	PW

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Collection Inspection

**Activity Code:** 4INC

**Program Name:** COLLECTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$59,424	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
The number of wastewater taps requiring inspection	Demand	4,252	3,550	1,800	25	25
Labor costs per tap inspection	Efficiency	12.99	15.75	17.00	20.00	20.00
The number of wastewater tap inspections completed	Output	4,275	3,550	1,800	25	25
Percentage of tap inspection service requests completed within 7 days	Result	96.91	95.00	97.00	95.00	95.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Collection System Support Laboratory

**Activity Code:** 4LBC

**Program Name:** COLLECTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$587,963	\$707,729	\$823,434	\$625,406	\$625,406
<b>Full-Time Equivalents</b>	8.50	8.50	8.50	4.70	4.70

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of tests requested by customers for wastewater specific tests	Demand	19,990	12,000	6,500	6,500	6,500
Activity cost per test	Efficiency	63.84	45.00	98.00	100.00	100.00
Number of wastewater test results produced	Output	12,795	12,000	5,800	5,800	5,800
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	99	90	100	95	95
Percentage of total tests that are completed within requested timeframe	Result	96.4	90.0	93.0	93.0	93.0

**Services of the Activity:**

**Core Services:** Test results

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Collection Technical Support

**Activity Code:** 4TSC

**Program Name:** COLLECTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$670,035	\$844,300	\$841,324	\$875,613	\$875,613
<b>Full-Time Equivalents</b>	6.08	6.08	6.08	6.08	6.08

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
The number of customer inquiries (new services)	Demand	163	300	170	170	170
Labor costs per customer inquiry (new services)	Efficiency	46.67	60.00	45.00	45.00	45.00
Number of wastewater overflows responded to	Output	138	200	200	200	200
The number of customer inquiries responded to (new services)	Output	70	170	70	100	100
Percentage of customer inquiries responded to within 3 working days	Result	42.94	90.00	75.00	75.00	75.00

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$411,228	\$629,857	\$637,830	\$496,947	\$496,947
<b>Full-Time Equivalents</b>	7.50	7.50	7.50	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
Labor cost per Collection System grid map maintained	Efficiency	1,451	2,000	1,500	1,550	1,550
Number of Collection System projects entered into GIS	Output	344	295	350	400	400
Percentage of Collection System projects added to GIS grid maps within 45 days of receipt information	Result	98.2	98.0	95.0	95.0	95.0

**Services of the Activity:**

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

# Austin Water Utility – 2007-08

**Activity:** *Line Locations - Collection System*

**Activity Code:** 4LLC

**Program Name:** COLLECTION SYSTEM SUPPORT

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

<b>Requirements and FTEs from all funding sources</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
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<b>Total Requirements</b>	\$248,232	\$254,329	\$266,332	\$288,539	\$288,539
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<b>Full-Time Equivalents</b>	3.50	3.50	3.50	3.50	3.50
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**Activity Performance Measures:**

<b>Performance Measures:</b>	<b>Type</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
Number of wastewater line requests from customers	Demand	11,454	12,800	14,000	16,000	16,000
Labor cost per wastewater line location requests responded to	Efficiency	11.91	17.00	15.00	15.00	15.00
Number of wastewater line location requests completed within One Call standard	Output	3,767	6,400	10,500	12,000	12,000
Percentage of time responded within One Call standard	Result	32.89	50.00	50.00	50.00	50.00

**Services of the Activity:**

**Core Services:** Locate wastewater lines

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

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

**Activity Code:** 4OSF

**Program Name:** COLLECTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$213,306	\$324,419	\$323,630	\$344,928	\$344,928
<b>Full-Time Equivalents</b>	4.30	4.30	4.30	4.30	4.30

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of on-site sewage facilities (OSSF) for wastewater services submitted for Utility review and approval	Demand	15	60	60	70	70
Cost per on-site sewage facility (OSSF) reviewed and approved	Efficiency	N/A	615	800	800	800
Number of on-site sewage facilities (OSSF) for wastewater services reviewed and approved	Output	15	60	60	70	70
Percent of on-site sewage facilities plans reviewed within established ordinance-state law turnaround time	Result	100	100	100	100	100

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

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

**Activity Code:** 4PRT

**Program Name:** COLLECTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,092,856	\$1,105,235	\$1,105,636	\$1,154,646	\$1,154,646
<b>Full-Time Equivalents</b>	15.50	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
Labor cost per industrial user	Efficiency	424.11	425.00	459.00	478.93	478.93
Number of IUs permitted	Output	2,278	2,300	2,345	2,400	2,400
Surcharge revenues collected	Output	3,794,523	3,609,429	3,690,000	3,660,000	3,660,000
Percentage of customers requiring any type of enforcement action	Result	15.71	20.00	1.00	10.00	10.00
Percentage of industrial users with surcharges assessed	Result	98.5	98.5	98.5	98.5	98.5

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Small Calls - Collection System

**Activity Code:** 4SCC

**Program Name:** COLLECTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$247,770	\$466,142	\$424,288	\$513,552	\$513,552
<b>Full-Time Equivalents</b>	7.28	7.28	7.28	7.28	7.28

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of wastewater service requests from customers	Demand	360	2,100	2,000	2,000	2,000
Labor cost per wastewater service request response	Efficiency	263.43	115.00	300.00	300.00	300.00
Number of wastewater service requests from customers worked	Output	291	1,680	1,500	1,500	1,500
Percentage of wastewater service requests responded to within 2 hours of notice	Result	80.83	80.00	75.00	75.00	75.00

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** System Planning - Collection

**Activity Code:** 4SPC

**Program Name:** COLLECTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$477,332	\$530,950	\$531,069	\$591,586	\$591,586
<b>Full-Time Equivalents</b>	5.62	5.62	5.62	6.12	6.12

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of wastewater hydraulic studies in work plan	Demand	133	70	128	80	80
Average wastewater systems planning cost per Utility wastewater account	Efficiency	0.63	0.90	0.65	0.90	0.90
Number of wastewater hydraulic studies completed	Output	98	55	86	65	65
Percent of collection system in the wastewater models modeled	Result	100	90	100	100	100

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Utility Development Services - Collection

**Activity Code:** 4UDC

**Program Name:** COLLECTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$252,131	\$246,799	\$247,073	\$331,000	\$331,000
<b>Full-Time Equivalents</b>	3.05	3.05	3.05	3.55	3.55

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of development (subdivision, site plan, zoning) projects decentralized submitted for Utility review	Demand	2,104	1,400	2,200	2,200	2,200
Number of Service Extension Request (SER) for wastewater service submitted for Utility review and approval	Demand	55	140	70	75	75
Cost per development plans associated with wastewater reviewed	Efficiency	N/A	55	500	500	500
Cost per wastewater Service Extension Request reviewed and approved	Efficiency	N/A	1,500	3,000	3,000	3,000
Number of Service Extension Request (SER) for wastewater service reviewed and approved	Output	44	140	55	70	70
Percent of development plans (subdivision, site plan, zoning) for wastewater service reviewed within established ordinance / state law turnaround time	Result	100	95	95	95	95
Percent of Service Extension Request for wastewater reviewed and approved within ordinance turnaround time	Result	100	100	100	100	100

**Services of the Activity:**

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

# Austin Water Utility – 2007-08

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

**Activity Code:** 4TVI

**Program Name:** COLLECTION SYSTEM SUPPORT

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

<b>Requirements and FTEs from all funding sources</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
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<b>Total Requirements</b>	<b>\$6,127,970</b>	<b>\$6,059,796</b>	<b>\$5,837,802</b>	<b>\$6,421,014</b>	<b>\$6,421,014</b>
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<b>Full-Time Equivalents</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>
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**Activity Performance Measures:**

<b>Performance Measures:</b>	<b>Type</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
Number of projects scheduled for Austin Clean Water Program	Demand	50	63	56	33	33
Total wastewater Collection System to be cleaned in feet	Demand	1,266,243	1,000,000	830,979	1,000,000	1,000,000
Total wastewater Collection system to be smoke tested in feet	Demand	179,998	250,000	117,592	250,000	250,000
Total wastewater Collection System to be TV-inspected in feet	Demand	1,399,041	1,000,000	747,416	1,000,000	1,000,000
Labor cost per linear foot of wastewater main cleaned	Efficiency	0.12	0.05	0.10	0.15	0.15
Labor cost per linear foot of wastewater main smoke tested	Efficiency	0.05	0.90	0.10	0.10	0.10
Labor cost per linear foot of wastewater main TV inspected	Efficiency	0.19	1.00	0.50	0.50	0.50
Number of projects completed for Austin Clean Water Program	Output	16	49	23	22	22
Number of reportable wastewater repeat overflows per 100 miles of sewer lines	Result	2.36	3.00	3.00	3.00	3.00
Percent of accurate flow monitoring data that is within operators control	Result	91	94	90	90	90
Percent of installed flow meters operational at any time	Result	89	95	90	90	90

**Services of the Activity:**

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

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

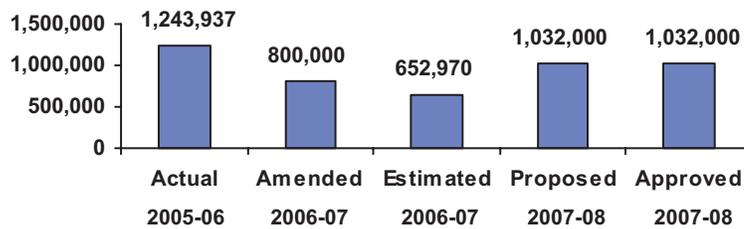
# Austin Water Utility – 2007-08

## Program: CONSERVATION AND REUSE

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

**Program Result Measure:**

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



### Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Yearly peak day reduction in water usage - gallons per day (GPD)	1,243,937	800,000	652,970	1,032,000	1,032,000

### 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
Conservation and Reuse Support Laboratory	\$896,607	7.50	\$834,043	7.50	\$853,563	7.50	\$613,084	5.70	\$613,084	5.70
Conservation Engineering	\$120,902	0.41	\$41,918	0.41	\$42,134	0.41	\$44,369	0.41	\$44,369	0.41
Water Conservation	\$2,478,627	13.95	\$3,692,381	13.95	\$3,685,048	13.95	\$6,383,012	13.95	\$6,383,012	13.95
Water Reuse	\$104,578	3.40	\$330,731	3.40	\$331,711	3.40	\$230,654	2.40	\$230,654	2.40
Wildland Conservation	\$1,455,015	17.00	\$1,827,730	17.00	\$1,948,779	17.00	\$2,267,680	18.00	\$2,267,680	18.00
<b>Total</b>	<b>\$5,055,729</b>	<b>42.26</b>	<b>\$6,726,803</b>	<b>42.26</b>	<b>\$6,861,235</b>	<b>42.26</b>	<b>\$9,538,799</b>	<b>40.46</b>	<b>\$9,538,799</b>	<b>40.46</b>

# Austin Water Utility – 2007-08

**Activity:** Conservation and Reuse Support Laboratory

**Activity Code:** 6LBR

**Program Name:** CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$896,607	\$834,043	\$853,563	\$613,084	\$613,084
<b>Full-Time Equivalents</b>	7.50	7.50	7.50	5.70	5.70

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of tests required by customers for environmental or conservation specific tests	Demand	10,083	8,000	2,200	2,200	2,200
Activity cost per test	Efficiency	158	25	438	450	450
Number of environmental or conservation test results produced	Output	10,827	8,000	1,600	1,600	1,600
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	97	90	97	95	95
Percentage of total test results completed within requested timeframe	Result	91.9	90.0	100.0	95.0	95.0

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Conservation Engineering

**Activity Code:** 6ENC

**Program Name:** CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$120,902	\$41,918	\$42,134	\$44,369	\$44,369
<b>Full-Time Equivalents</b>	0.41	0.41	0.41	0.41	0.41

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of SCADA engineering services requested for the conservation and reuse program during the fiscal year	Demand	0	2	2	2	2
Percent of Projects that Remain on Schedule	Demand	PW	95	90	90	90
Labor cost per SCADA services provided to Conservation	Efficiency	329.2	1,500.0	1,500.0	1,500.0	1,500.0
Number of work hours spent on SCADA engineering services for Conservation during the fiscal year	Output	10	25	200	200	200
Percent of Projects that remain within Budget	Result	PW	95	90	90	90

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Water Conservation

**Activity Code:** 6WAC

**Program Name:** CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$2,478,627	\$3,692,381	\$3,685,048	\$6,383,012	\$6,383,012
<b>Full-Time Equivalents</b>	13.95	13.95	13.95	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
Staff cost per peak day gallons of water saved	Efficiency	0.66	0.94	1.44	1.50	1.50
Number of customers participating in water conservation activities	Output	51,524	58,000	47,704	58,000	58,000
Cumulative peak gallons of water saved since 1993	Result	13,926,914	14,580,977	14,579,884	15,611,884	15,611,884
Cumulative yearly reduction in water use (acre-feet) through conservation and reuse since 2002	Result	4,321	4,770	5,015	5,728	5,728
Percentage of customers participating in conservation programs compared to all Austin water customers	Result	29.4	33.0	24.1	30.0	30.0
Yearly peak day reduction in water usage - gallons per day (GPD)	Result	1,243,937	800,000	652,970	1,032,000	1,032,000
Yearly reduction in water use (acre-feet) through conservation and reuse	Result	N/A	795	694	937	937

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Water Reuse

**Activity Code:** 6WAR

**Program Name:** CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$104,578	\$330,731	\$331,711	\$230,654	\$230,654
<b>Full-Time Equivalents</b>	3.40	3.40	3.40	2.40	2.40

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average cost of water reuse program per thousand gallons of reclaimed water used	Efficiency	0.08	0.07	0.09	0.09	0.09
Millions of gallons of reclaimed wastewater used for beneficial purposes	Output	1,088	910	1,050	1,100	1,100
Percentage of wastewater treated that is beneficially reused	Result	3.79	3.00	3.00	3.00	3.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Wildland Conservation

**Activity Code:** 6ERM

**Program Name:** CONSERVATION AND REUSE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,455,015	\$1,827,730	\$1,948,779	\$2,267,680	\$2,267,680
<b>Full-Time Equivalents</b>	17.00	17.00	17.00	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
Average number of species/individuals per given habitat on a comparative basis	Demand	0.99	0.50	0.50	0.50	0.50
Average cost per acre of watershed land management	Efficiency	42.27	53.27	46.19	60.32	60.32
Number of acres of watershed protected by land management	Output	20,010	20,010	20,508	20,508	20,508
Percent of watershed protection acres receiving land treatment	Result	25.96	20.00	25.00	20.00	20.00

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

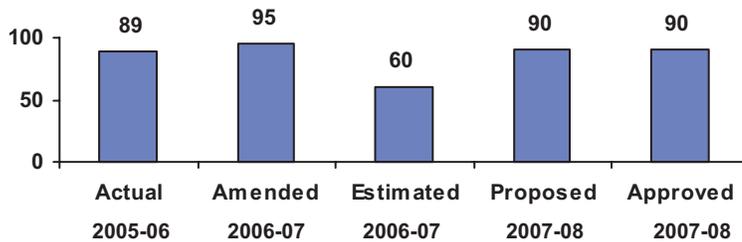
# Austin Water Utility – 2007-08

## Program: DISTRIBUTION SYSTEM OPERATIONS AND MAINTENANCE

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

**Program Result Measure:**

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



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of total water main and service projects successfully completed on schedule	89	95	60	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
Distribution Pipeline Maintenance	\$7,874,774	59.68	\$6,502,452	59.68	\$6,567,856	59.68	\$7,727,432	56.18	\$7,727,432	56.18
Metering Services	\$1,404,286	23.44	\$1,924,612	23.44	\$1,904,603	23.44	\$2,021,062	24.44	\$2,021,062	24.44
Pump Station and Reservoir Operation & Maintenance	\$5,198,848	34.00	\$5,297,482	34.00	\$4,989,899	34.00	\$5,906,678	33.00	\$5,906,678	33.00
Valve and Hydrant	\$2,022,683	18.58	\$2,289,391	21.58	\$2,533,518	21.58	\$2,613,169	21.58	\$2,613,169	21.58
Water Distribution Service Connection	\$403,540	4.70	\$368,353	4.70	\$447,369	4.70	\$416,076	4.70	\$416,076	4.70
Water Pipeline Rehabilitation & Construction	\$1,637,370	26.92	\$1,607,789	26.92	\$1,808,512	26.92	\$1,900,561	26.92	\$1,900,561	26.92
<b>Total</b>	<b>\$18,541,501</b>	<b>167.32</b>	<b>\$17,990,079</b>	<b>170.32</b>	<b>\$18,251,757</b>	<b>170.32</b>	<b>\$20,584,978</b>	<b>166.82</b>	<b>\$20,584,978</b>	<b>166.82</b>

# Austin Water Utility – 2007-08

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**Activity:** *Distribution Pipeline Maintenance*

**Activity Code:** *3DPM*

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$7,874,774	\$6,502,452	\$6,567,856	\$7,727,432	\$7,727,432
<b>Full-Time Equivalents</b>	59.68	59.68	59.68	56.18	56.18

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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
Labor costs per mile of distribution infrastructure	Efficiency	458.39	500.00	510.00	510.00	510.00
Number of customer calls for no water	Output	20	25	20	20	20
Percentage of customer calls for no water	Result	0.9	2.0	0.9	0.9	0.9
The percentage of customers satisfied with distribution pipeline maintenance and repair services	Result	94.7	95.0	95.0	95.0	95.0

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**Services of the Activity:**

**Core Services:** Water distribution pipeline maintenance

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Metering Services

**Activity Code:** 3MET

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,404,286	\$1,924,612	\$1,904,603	\$2,021,062	\$2,021,062
<b>Full-Time Equivalents</b>	23.44	23.44	23.44	24.44	24.44

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of 3 inch and larger meters in system	Demand	3,111	3,120	3,160	3,180	3,180
Average repair/maintenance labor cost per 3 inch and larger meters	Efficiency	163	150	200	200	200
Number of 3 inch and larger meters tested and/or repaired	Output	291	150	300	300	300
Number of meters 3 inch & larger replaced in system annually	Output	100	200	200	200	200
Number of meters less than 3 inches replaced in the system annually	Output	279	800	400	400	400
Percent of new meters that failed performance tests prior to field installation	Result	0.25	5.00	0.50	0.50	0.50
Percentage of 3-inch and larger meters tested that are found to be accurate within standard specifications during the fiscal year	Result	74.95	75.00	75.00	75.00	75.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

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

**Activity Code:** 3PSR

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$5,198,848	\$5,297,482	\$4,989,899	\$5,906,678	\$5,906,678
<b>Full-Time Equivalents</b>	34.00	34.00	34.00	33.00	33.00

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Projected customer usage in millions of gallons	Demand	53,065	53,912	53,000	55,000	55,000
Labor costs per million gallons of water used	Efficiency	30.63	36.30	32.00	33.00	33.00
Actual customer usage in millions of gallons	Output	56,606	53,912	53,000	55,000	55,000
Percentage of days that customer demands for water usage is not met due to equipment down time	Result	0	2	1	1	1

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Valve and Hydrant

**Activity Code:** 3VAL

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$2,022,683	\$2,289,391	\$2,533,518	\$2,613,169	\$2,613,169
<b>Full-Time Equivalents</b>	18.58	21.58	21.58	21.58	21.58

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total number of fire hydrants scheduled to be serviced	Demand	1,091	280	3,292	4,700	4,700
Total number of large water valves scheduled to be serviced	Demand	277	370	375	1,315	1,315
Total number of small water valves scheduled to be serviced	Demand	4,890	2,300	3,864	5,650	5,650
Total number of water Pressure Boundary Valves scheduled to be serviced	Demand	366	600	152	300	300
Labor cost per fire hydrant serviced	Efficiency	9.08	50.00	50.00	50.00	50.00
Labor cost per water valve serviced <=23 inches	Efficiency	14.08	25.00	25.00	25.00	25.00
Labor cost per water valve serviced >=24 inches	Efficiency	31.7	31.0	31.0	31.0	31.0
Total number of fire hydrants serviced this year	Output	1,276	230	5,992	4,700	4,700
Total number of large water valves serviced this year	Output	307	380	375	1,315	1,315
Total number of small water valves serviced this year	Output	4,861	2,300	3,932	5,650	5,650
Total number of water Pressure Boundary Valves serviced this year	Output	368	600	152	300	300
Percent of system wide valves out of service more than 60 days	Result	0	0	0	0	0
Percentage of system-wide fire hydrants out of service more than 20 days	Result	1.50	0.02	0.29	0.02	0.02

**Services of the Activity:**

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

# Austin Water Utility – 2007-08

**Activity:** Water Distribution Service Connection

**Activity Code:** 3DSC

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$403,540	\$368,353	\$447,369	\$416,076	\$416,076
<b>Full-Time Equivalents</b>	4.70	4.70	4.70	4.70	4.70

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
The number new service connections ready for installation	Demand	198	200	200	200	200
Labor costs per service connection	Efficiency	685.46	1,500.00	700.00	800.00	800.00
The number new service connections made	Output	211	200	220	240	240
The percent of total new service connections ready for installation completed within 15 days	Result	19.13	45.00	50.00	50.00	50.00

**Services of the Activity:**

**Core Services:** Water distribution service connection

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Water Pipeline Rehabilitation & Construction

**Activity Code:** 3RCW

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,637,370	\$1,607,789	\$1,808,512	\$1,900,561	\$1,900,561
<b>Full-Time Equivalents</b>	26.92	26.92	26.92	26.92	26.92

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of water projects scheduled	Demand	51	50	61	55	55
Labor cost per linear foot of pipe installed for water	Efficiency	18.78	28.00	35.00	38.50	38.50
Linear feet of water main installed	Output	17,663.5	11,000.0	15,000.0	15,000.0	15,000.0
Number of water services installed	Output	214	100	250	200	200
Percentage of total water main and service projects successfully completed on schedule	Result	89	95	60	90	90

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

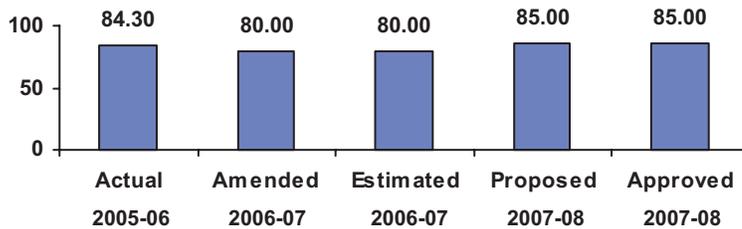
# Austin Water Utility – 2007-08

## Program: DISTRIBUTION SYSTEM SUPPORT

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

**Program Result Measure:**

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



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Peak day water usage as a percentage of water treatment system capacity	84.3	80.0	80.0	85.0	85.0

### 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
Asset Mgt. Support - Distribution	\$280,083	4.50	\$308,395	4.50	\$312,002	4.50	\$306,713	4.00	\$306,713	4.00
Distribution Dispatch Operations	\$331,620	7.50	\$351,409	7.50	\$351,813	7.50	\$387,045	8.00	\$387,045	8.00
Distribution Engineering	\$1,984,073	21.34	\$1,730,198	21.34	\$1,735,264	21.34	\$1,719,802	20.84	\$1,719,802	20.84
Distribution Inspection	\$71,232	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Distribution System Support Laboratory	\$562,971	5.50	\$541,308	5.50	\$548,086	5.50	\$568,058	5.70	\$568,058	5.70
Distribution Technical Support	\$446,591	5.92	\$530,155	5.92	\$530,843	5.92	\$564,146	5.92	\$564,146	5.92
GIS Services - Distribution	\$545,999	7.50	\$632,465	7.50	\$640,715	7.50	\$551,947	7.00	\$551,947	7.00
Line Locations - Distribution System	\$307,608	3.50	\$255,377	3.50	\$286,323	3.50	\$315,218	3.50	\$315,218	3.50

## Austin Water Utility – 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
Small Calls - Distribution System	\$765,239	7.28	\$519,322	7.28	\$625,409	7.28	\$552,952	7.28	\$552,952	7.28
System Planning - Distribution	\$659,984	7.98	\$731,017	7.98	\$731,373	7.98	\$978,708	9.48	\$978,708	9.48
Utility Development Services - Distribution	\$181,784	2.65	\$220,691	2.65	\$220,465	2.65	\$310,892	3.15	\$310,892	3.15
Water Protection	\$555,066	8.50	\$640,711	8.50	\$635,608	8.50	\$628,736	8.50	\$628,736	8.50
<b>Total</b>	\$6,692,249	82.17	\$6,461,048	82.17	\$6,617,901	82.17	\$6,884,217	83.37	\$6,884,217	83.37

# Austin Water Utility – 2007-08

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

**Activity Code:** 4AMD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$280,083	\$308,395	\$312,002	\$306,713	\$306,713
<b>Full-Time Equivalents</b>	4.50	4.50	4.50	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
Labor cost per Vehicle/Equipment Review	Efficiency	37	100	75	75	75
Labor cost per Facility (Stock Area) Review	Efficiency	156	150	150	150	150
Number of Facility (Stock Area) Reviews Conducted	Output	98	233	80	150	150
Number of Vehicle/Equipment Reviews Conducted	Output	73	244	100	150	150
Percentage of reviews completed within scheduled time	Result	100	95	95	95	95

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** *Distribution Dispatch Operations*

**Activity Code:** 4DID

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

<b>Requirements and FTEs from all funding sources</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
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<b>Total Requirements</b>	<b>\$331,620</b>	<b>\$351,409</b>	<b>\$351,813</b>	<b>\$387,045</b>	<b>\$387,045</b>
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<b>Full-Time Equivalents</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>8.00</b>	<b>8.00</b>
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**Activity Performance Measures:**

<b>Performance Measures:</b>	<b>Type</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
Number of calls taken through Dispatch Operations	Demand	64,402	58,000	59,000	59,000	59,000
Labor cost per customer call taken in Dispatch Operations	Efficiency	5.06	5.57	5.75	5.75	5.75
Number of priority one calls dispatched to field crews	Output	6,664	6,500	6,750	6,800	6,800
Number of work orders and component parts (segments) created in database	Output	6,751	7,000	6,750	6,750	6,750
Percentage of customers satisfied with dispatch staff service	Result	99	98	99	99	99
Percentage of priority one calls dispatched to field crews within 30 minutes of receipt	Result	99	99	99	99	99

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** *Distribution Engineering*

**Activity Code:** 4END

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,984,073	\$1,730,198	\$1,735,264	\$1,719,802	\$1,719,802
<b>Full-Time Equivalents</b>	21.34	21.34	21.34	20.84	20.84

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of as-built Distribution System projects submitted for mapping	Demand	307	300	400	275	275
Labor cost per SCADA services provided to Distribution	Efficiency	76,899	50,000	75,000	80,000	80,000
Number of Distribution System Intersection drawings CAD updated	Output	2,276	2,000	1,920	2,000	2,000
Number of work hours spent on SCADA engineering services for the Distribution system	Output	1,867.5	1,500.0	2,200.0	2,400.0	2,400.0
Percent of projects that remain on schedule by Facility Engineering	Result	PW	PW	PW	PW	PW
Percent of projects that remain on schedule for Pipeline Engineering	Result	PW	PW	PW	PW	PW
Percent of projects within budget for Facility Engineering	Result	PW	PW	PW	PW	PW
Percent of projects within budget for Pipeline Engineering	Result	PW	PW	PW	PW	PW

**Services of the Activity:**

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

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

# Austin Water Utility – 2007-08

**Activity:** *Distribution Inspection*

**Activity Code:** 4IND

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$71,232	\$0	\$0	\$0	\$0
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
The number of new connections requiring inspection	Demand	4,363	3,750	2,800	3,800	3,800
Labor costs per inspection	Efficiency	12.65	15.75	17.00	20.00	20.00
The number of new inspections completed	Output	4,390	3,750	3,800	3,800	3,800
Percentage of inspection service requests completed within 7 days	Result	95.15	95.00	97.00	95.00	95.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

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

**Activity Code:** 4LBD

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$562,971	\$541,308	\$548,086	\$568,058	\$568,058
<b>Full-Time Equivalents</b>	5.50	5.50	5.50	5.70	5.70

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of tests requested by water customers	Demand	17,823	17,000	15,000	15,000	15,000
Activity cost per test	Efficiency	28.39	30.20	38.00	38.00	38.00
Number of water test results produced	Output	17,878	17,000	15,000	15,000	15,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	100	95	100	95	95
Percentage of total tests completed within requested timeframe	Result	98.6	95.0	99.0	95.0	95.0

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** *Distribution Technical Support*

**Activity Code:** 4TSD

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$446,591	\$530,155	\$530,843	\$564,146	\$564,146
<b>Full-Time Equivalents</b>	5.92	5.92	5.92	5.92	5.92

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
The number of customer inquiries (new services)	Demand	163	300	160	160	160
Labor costs per customer inquiry (new services)	Efficiency	46.67	60.00	45.00	45.00	45.00
The number of customer inquiries responded to (new services)	Output	70	270	65	65	65
Percentage of customer inquiries responded to within 3 working days (new services)	Result	42.94	90.00	40.00	40.00	40.00

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** GIS Services - Distribution  
**Activity Code:** 4GID  
**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$545,999	\$632,465	\$640,715	\$551,947	\$551,947
<b>Full-Time Equivalents</b>	7.50	7.50	7.50	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
Labor cost per Distribution system grid map maintained	Efficiency	1,437	2,000	1,500	1,800	1,800
Number of Distribution System projects entered into GIS	Output	422	300	400	500	500
Percentage of Distribution system projects added to GIS grid maps within 45 days of receipt information	Result	99.2	98.0	95.0	95.0	95.0

**Services of the Activity:**

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

# Austin Water Utility – 2007-08

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

**Activity Code:** 4LLD

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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<b>Total Requirements</b>	\$307,608	\$255,377	\$286,323	\$315,218	\$315,218
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<b>Full-Time Equivalents</b>	3.50	3.50	3.50	3.50	3.50
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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
Number of water line requests from customers	Demand	11,884	14,500	14,000	16,000	16,000
Labor cost per water line location requests responded to	Efficiency	15.36	20.00	17.00	17.00	17.00
Number of water line location requests responded to within One Call standard	Output	3,914	7,250	10,500	12,000	12,000
Percentage of time responded within One Call standard	Result	32.94	50.00	50.00	50.00	50.00

**Services of the Activity:**

**Core Services:** Locate water lines

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Small Calls - Distribution System

**Activity Code:** 4SCD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$765,239	\$519,322	\$625,409	\$552,952	\$552,952
<b>Full-Time Equivalents</b>	7.28	7.28	7.28	7.28	7.28

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of water service requests from customers	Demand	17,053	16,000	17,000	17,000	17,000
Labor cost per water service request response	Efficiency	25.54	25.00	35.00	35.00	35.00
Number of water service requests from customers worked within 2 hours	Output	6,610	8,000	8,500	8,500	8,500
Percentage of water service requests responded to within 2 hours of notice	Result	38.76	50.00	50.00	50.00	50.00

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** System Planning - Distribution

**Activity Code:** 4SPD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$659,984	\$731,017	\$731,373	\$978,708	\$978,708
<b>Full-Time Equivalents</b>	7.98	7.98	7.98	9.48	9.48

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of water system hydraulic studies in work plan	Demand	340	305	246	250	250
Water system planning activity cost per Utility water account	Efficiency	0.79	0.95	0.89	0.95	0.95
Number of water system hydraulic studies completed	Output	138	225	190	200	200
Peak day water usage as a percentage of water treatment system capacity	Result	84.3	80.0	80.0	85.0	85.0

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Utility Development Services - Distribution

**Activity Code:** 4UDD

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$181,784	\$220,691	\$220,465	\$310,892	\$310,892
<b>Full-Time Equivalents</b>	2.65	2.65	2.65	3.15	3.15

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of development plans (subdivision, site plan, zoning) for water services submitted for Utility review	Demand	2,101	1,400	2,200	2,200	2,200
Number of Service Extension Requests (SER) for water service submitted for Utility review and approval	Demand	69	140	75	75	75
Cost per water development plans reviewed	Efficiency	N/A	55	500	500	500
Cost per water Service Extension Request reviewed and approved	Efficiency	N/A	1,500	3,000	3,000	3,000
Number of development plans reviewed	Output	2,101	1,400	2,200	2,200	2,200
Number of Service Extension Request for water service reviewed and approved	Output	48	140	70	75	75
Percent of development plans (subdivision, site plan, zoning) for water service reviewed within established ordinance/State law turn around time	Result	100	95	95	95	95
Percent of Service Extension Request for water reviewed and approved within ordinance turnaround time	Result	100	100	100	100	100

**Services of the Activity:**

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

# Austin Water Utility – 2007-08

**Activity:** Water Protection

**Activity Code:** 4PRO

**Program Name:** DISTRIBUTION SYSTEM SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$555,066	\$640,711	\$635,608	\$628,736	\$628,736
<b>Full-Time Equivalents</b>	8.50	8.50	8.50	8.50	8.50

**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 and cross connection related complaints received	Demand	22	20	23	25	25
Labor cost per backflow prevention assembly	Efficiency	16.80	15.00	15.00	16.50	16.50
Number of assigned water protection surveys completed	Output	111	108	78	120	120
Percentage of backflow assembly tests completed within chapter 15-1 timelines	Result	69.04	95.00	68.00	72.00	72.00
Percentage of failed private fire hydrants brought into compliance	Result	18.82	80.00	60.00	70.00	70.00
Percentage of High Hazard assemblies tested YTD	Result	98.42	95.00	95.00	97.00	97.00
Percentage of unprotected cross connections identified for problem resolution that are brought into compliance with Chapter 15-1	Result	82.19	90.00	85.00	88.00	88.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

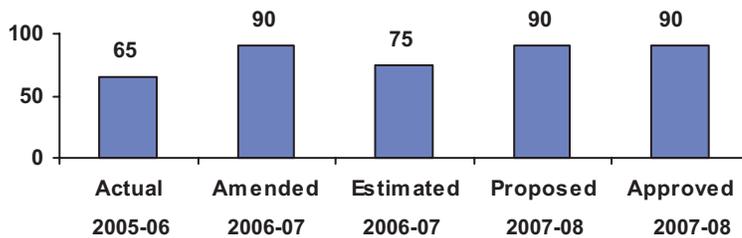
# Austin Water Utility – 2007-08

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



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	65	90	75	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
Commercial Building Plan Review	\$111,759	4.00	\$251,735	4.00	\$251,704	4.00	\$308,552	4.00	\$308,552	4.00
Development Assistance Center	\$2,256	0.05	\$3,500	0.05	\$3,500	0.05	\$3,015	0.05	\$3,015	0.05
Land Use Review	\$144,397	1.00	\$94,318	1.00	\$94,318	1.00	\$98,180	1.00	\$98,180	1.00
One-Time Inspection	\$4,416	0.50	\$47,159	0.50	\$47,159	0.50	\$49,090	0.50	\$49,090	0.50
Permit Center	\$81,220	2.80	\$220,703	2.80	\$220,713	2.80	\$234,969	2.80	\$234,969	2.80
Site/Subdivision Inspection	\$544,827	10.00	\$689,768	10.00	\$690,929	10.00	\$694,235	10.00	\$694,235	10.00
<b>Total</b>	<b>\$888,875</b>	<b>18.35</b>	<b>\$1,307,183</b>	<b>18.35</b>	<b>\$1,308,323</b>	<b>18.35</b>	<b>\$1,388,041</b>	<b>18.35</b>	<b>\$1,388,041</b>	<b>18.35</b>

# Austin Water Utility – 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
<b>Total Requirements</b>	\$111,759	\$251,735	\$251,704	\$308,552	\$308,552
<b>Full-Time Equivalents</b>	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
City-wide program cost per commercial building application reviewed	Efficiency	264	368	1,314	1,562	1,562
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

# Austin Water Utility – 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
<b>Total Requirements</b>	\$2,256	\$3,500	\$3,500	\$3,015	\$3,015
<b>Full-Time Equivalent</b>	0.05	0.05	0.05	0.05	0.05

**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:** TAPS Consulting; Water Conservation Consulting

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 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
<b>Total Requirements</b>	\$144,397	\$94,318	\$94,318	\$98,180	\$98,180
<b>Full-Time Equivalent</b>	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 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
Site plan & subdivision combined cycle time (in days)	Result	146	180	180	180	180

**Services of the Activity:**

**Core Services:** AWU Land Use Review

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

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**Activity:** One-Time Inspection

**Activity Code:** 6OTI

**Program Name:** ONE STOP SHOP

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**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
<b>Total Requirements</b>	\$4,416	\$47,159	\$47,159	\$49,090	\$49,090
<b>Full-Time Equivalents</b>	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
City-wide Cost of inspections performed	Efficiency	17	83	N/A	No Target Set	No Target Set
Number of inspections performed (One-Time Inspection)	Output	11,116	13,194	11,200	11,270	11,270

**Services of the Activity:**

**Core Services:** Decentralized Collection System Inspections

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 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
<b>Total Requirements</b>	\$81,220	\$220,703	\$220,713	\$234,969	\$234,969
<b>Full-Time Equivalents</b>	2.80	2.80	2.80	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
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:** Taps permits; Industrial Waste Discharge permits; On Site Sewage Facility permits

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 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
<b>Total Requirements</b>	\$544,827	\$689,768	\$690,929	\$694,235	\$694,235
<b>Full-Time Equivalents</b>	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 lot accepted (subdivision inspectors only)	Efficiency	1,543	351	290	368	368
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
Percent of tap inspection service requests completed within 7 days	Result	96	95	98	95	95

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

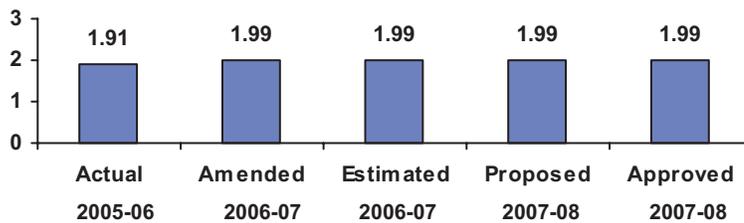
# Austin Water Utility – 2007-08

## Program: WASTEWATER TREATMENT

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

**Program Result Measure:**

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



<b>Performance Measures:</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
The quality level of treated wastewater effluent that compares the actual level of Biological Oxygen Demand (BOD), in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ	1.91	1.99	1.99	1.99	1.99

## List of Activities (Includes all Funding Sources)

<b>Activity Name</b>	<b>2005-06 Actual</b>	<b>2005-06 FTE</b>	<b>2006-07 Amended</b>	<b>2006-07 FTE</b>	<b>2006-07 Estimated</b>	<b>2006-07 FTE</b>	<b>2007-08 Proposed</b>	<b>2007-08 FTE</b>	<b>2007-08 Approved</b>	<b>2007-08 FTE</b>
Biosolids Plant Operations	\$3,950,238	39.00	\$5,552,441	39.00	\$5,457,064	39.00	\$5,623,010	40.00	\$5,623,010	40.00
Wastewater Plant Maintenance	\$4,915,846	67.84	\$5,117,899	67.84	\$5,067,281	67.84	\$5,442,188	67.72	\$5,442,188	67.72
Wastewater Plant Operations	\$9,068,825	43.95	\$9,610,401	43.95	\$9,373,515	43.95	\$9,673,361	41.95	\$9,673,361	41.95
<b>Total</b>	<b>\$17,934,909</b>	<b>150.79</b>	<b>\$20,280,741</b>	<b>150.79</b>	<b>\$19,897,860</b>	<b>150.79</b>	<b>\$20,738,559</b>	<b>149.67</b>	<b>\$20,738,559</b>	<b>149.67</b>

# Austin Water Utility – 2007-08

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**Activity:** *Biosolids Plant Operations*

**Activity Code:** 1BIO

**Program Name:** WASTEWATER TREATMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$3,950,238	\$5,552,441	\$5,457,064	\$5,623,010	\$5,623,010
<b>Full-Time Equivalents</b>	39.00	39.00	39.00	40.00	40.00

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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 dry ton of biosolids treated and reused	Efficiency	127.01	150.00	140.00	160.00	160.00
Dry tons of biosolids processed	Output	27,567	30,000	30,000	32,000	32,000
Percent of digester effluent biosolids reused as compost or is land applied	Result	80.5	75.0	78.0	80.0	80.0

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**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Wastewater Plant Maintenance

**Activity Code:** 1SPM

**Program Name:** WASTEWATER TREATMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$4,915,846	\$5,117,899	\$5,067,281	\$5,442,188	\$5,442,188
<b>Full-Time Equivalents</b>	67.84	67.84	67.84	67.72	67.72

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of work orders requested	Demand	7,489	2,500	8,000	8,200	8,200
Maintenance cost per million gallons of wastewater treated	Efficiency	103.54	145.00	145.00	160.00	160.00
Number of work orders completed	Output	7,701	4,481	8,000	8,200	8,200
Percentage of preventive maintenance to total maintenance for process related equipment	Result	92.36	50.00	50.00	60.00	60.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Wastewater Plant Operations

**Activity Code:** 1SPO

**Program Name:** WASTEWATER TREATMENT

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

<b>Requirements and FTEs from all funding sources</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
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<b>Total Requirements</b>	\$9,068,825	\$9,610,401	\$9,373,515	\$9,673,361	\$9,673,361
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<b>Full-Time Equivalents</b>	43.95	43.95	43.95	41.95	41.95
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**Activity Performance Measures:**

<b>Performance Measures:</b>	<b>Type</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
Projected million gallons of wastewater treated	Demand	35,210	35,210	33,000	33,200	33,200
Operating cost per million gallons of wastewater treated	Efficiency	291.58	250.00	290.00	295.00	295.00
Actual million gallons of wastewater treated	Output	30,064	35,210	33,000	33,200	33,200
The quality level of treated wastewater effluent that compares the actual level of Ammonia, in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ	Result	0.12	0.10	0.10	0.10	0.10
The quality level of treated wastewater effluent that compares the actual level of Biological Oxygen Demand (BOD), in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ	Result	1.91	1.99	1.99	1.99	1.99

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

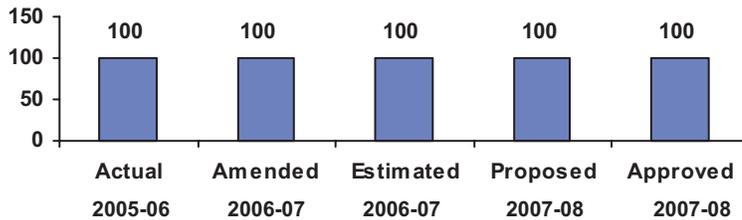
# Austin Water Utility – 2007-08

## Program: WASTEWATER TREATMENT SUPPORT

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

**Program Result Measure:**

**Percentage compliance with regulatory reporting requirements**



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage compliance with regulatory reporting requirements	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
Wastewater Environmental and Regulatory Support	\$354,277	3.50	\$366,408	3.50	\$368,368	3.50	\$393,179	3.50	\$393,179	3.50
Wastewater Treatment and Support Laboratory	\$912,822	10.00	\$852,446	10.00	\$897,327	10.00	\$1,276,464	16.20	\$1,276,464	16.20
Wastewater Treatment Engineering	\$684,268	9.04	\$897,917	9.04	\$921,728	9.04	\$941,761	9.04	\$941,761	9.04
<b>Total</b>	<b>\$1,951,367</b>	<b>22.54</b>	<b>\$2,116,771</b>	<b>22.54</b>	<b>\$2,187,423</b>	<b>22.54</b>	<b>\$2,611,404</b>	<b>28.74</b>	<b>\$2,611,404</b>	<b>28.74</b>

# Austin Water Utility – 2007-08

**Activity:** Wastewater Environmental and Regulatory Support

**Activity Code:** 2ERW

**Program Name:** WASTEWATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$354,277	\$366,408	\$368,368	\$393,179	\$393,179
<b>Full-Time Equivalents</b>	3.50	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 State and Federal wastewater rules and regulations monitored	Demand	17	14	14	14	14
Labor cost of wastewater regulatory review	Efficiency	22,541	20,000	34,220	35,000	35,000
Number of State and Federal wastewater rules and regulations reviewed and commented on	Output	5	5	5	5	5
Percentage of wastewater compliance reports which ERS is responsible for completion on time	Result	100	100	100	100	100
Percentage of wastewater rules reviewed and commented on within regulatory timeframe	Result	100	100	100	100	100

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Wastewater Treatment and Support Laboratory

**Activity Code:** 2LBS

**Program Name:** WASTEWATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$912,822	\$852,446	\$897,327	\$1,276,464	\$1,276,464
<b>Full-Time Equivalents</b>	10.00	10.00	10.00	16.20	16.20

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of tests requested by wastewater customers	Demand	86,717	85,000	85,000	85,000	85,000
Activity cost per test	Efficiency	8.23	9.30	11.83	12.00	12.00
Number of wastewater test results produced	Output	84,952	85,000	80,000	80,000	80,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	97	95	100	95	95
Percentage of total tests completed within requested timeframe	Result	96.5	90.0	97.0	97.0	97.0

**Services of the Activity:**

**Core Services:** Test Results

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Wastewater Treatment Engineering

**Activity Code:** 2ENS

**Program Name:** WASTEWATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$684,268	\$897,917	\$921,728	\$941,761	\$941,761
<b>Full-Time Equivalents</b>	9.04	9.04	9.04	9.04	9.04

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of SCADA engineering services requested for wastewater treatment plants during the fiscal year	Demand	19	30	30	30	30
Labor cost per SCADA services provided to Wastewater Treatment	Efficiency	62,220	38,000	40,000	45,000	45,000
Number of work hours spent on SCADA engineering services for the wastewater treatment plants during the fiscal year	Output	1,549	1,100	1,100	1,300	1,300
Percent of projects that remain on schedule	Result	PW	95	80	80	80
Percent of projects within budget	Result	PW	95	80	80	80
Percentage compliance with regulatory reporting requirements	Result	100	100	100	100	100

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

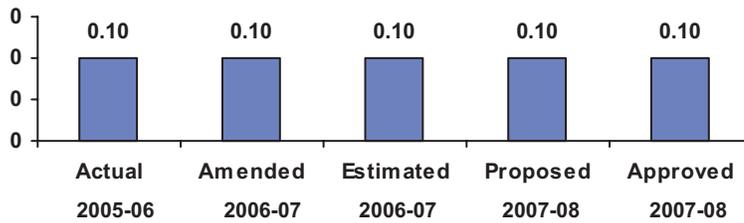
# Austin Water Utility – 2007-08

## Program: WATER TREATMENT

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

**Program Result Measure:**

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



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
The quality level of treated drinking water as measured by actual NTU compared to maximum allowed by regulators	0.10	0.10	0.10	0.10	0.10

### 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 Plant Maintenance	\$4,119,265	60.96	\$4,630,144	60.96	\$4,659,606	60.96	\$4,635,638	61.08	\$4,635,638	61.08
Water Plant Operations	\$16,901,464	56.05	\$16,679,626	56.05	\$16,423,139	56.05	\$17,383,475	54.05	\$17,383,475	54.05
<b>Total</b>	<b>\$21,020,729</b>	<b>117.01</b>	<b>\$21,309,770</b>	<b>117.01</b>	<b>\$21,082,745</b>	<b>117.01</b>	<b>\$22,019,113</b>	<b>115.13</b>	<b>\$22,019,113</b>	<b>115.13</b>

# Austin Water Utility – 2007-08

**Activity:** *Water Plant Maintenance*

**Activity Code:** *1WPM*

**Program Name:** *WATER TREATMENT*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$4,119,265	\$4,630,144	\$4,659,606	\$4,635,638	\$4,635,638
<b>Full-Time Equivalent</b>	60.96	60.96	60.96	61.08	61.08

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Projected water pumpage in million gallons	Demand	53,064	53,064	54,000	55,000	55,000
Maintenance activity cost per million gallons of water pumped	Efficiency	44.63	82.46	46.00	50.00	50.00
Plant water pumping capacity available in million gallons	Output	310	285	285	285	285
Percentage of days that process related equipment does not meet the demand for water due to equipment down time	Result	0	0	0	0	0
Percentage of preventive maintenance to total maintenance for process related equipment	Result	91.84	85.00	90.00	60.00	60.00

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Water Plant Operations

**Activity Code:** 1WPO

**Program Name:** WATER TREATMENT

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

<b>Requirements and FTEs from all funding sources</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
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<b>Total Requirements</b>	\$16,901,464	\$16,679,626	\$16,423,139	\$17,383,475	\$17,383,475
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<b>Full-Time Equivalents</b>	56.05	56.05	56.05	54.05	54.05
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**Activity Performance Measures:**

<b>Performance Measures:</b>	<b>Type</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
Projected water pumpage in million gallons	Demand	53,064	53,064	54,000	55,000	55,000
Operating activity cost per million gallons of water pumped	Efficiency	280.58	310.98	300.00	320.00	320.00
Actual water pumpage in million gallons	Output	56,603	53,064	54,000	55,000	55,000
Peak day water usage as a percentage of water treatment system capacity	Result	84.3	88.0	85.0	85.0	85.0
The quality level of treated drinking water as measured by actual NTU compared to maximum allowed by regulators	Result	0.10	0.10	0.10	0.10	0.10

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

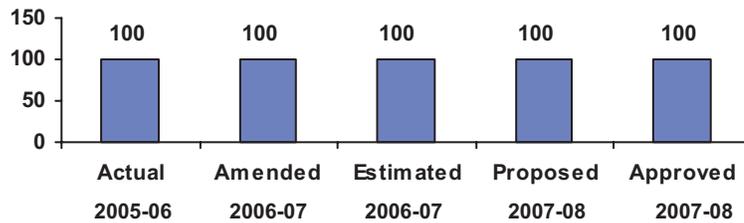
# Austin Water Utility – 2007-08

## Program: WATER TREATMENT SUPPORT

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

**Program Result Measure:**

### Percentage compliance with water regulatory reporting requirements



### Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage compliance with water regulatory reporting requirements	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
Water Environmental and Regulatory Support	\$388,032	3.50	\$523,612	3.50	\$523,070	3.50	\$688,912	5.50	\$688,912	5.50
Water Treatment and Support Laboratory	\$970,951	8.50	\$985,467	8.50	\$991,926	8.50	\$893,613	7.70	\$893,613	7.70
Water Treatment Engineering	\$906,415	9.55	\$965,082	9.55	\$996,967	9.55	\$1,016,064	9.55	\$1,016,064	9.55
<b>Total</b>	<b>\$2,265,398</b>	<b>21.55</b>	<b>\$2,474,161</b>	<b>21.55</b>	<b>\$2,511,963</b>	<b>21.55</b>	<b>\$2,598,589</b>	<b>22.75</b>	<b>\$2,598,589</b>	<b>22.75</b>

# Austin Water Utility – 2007-08

**Activity:** Water Environmental and Regulatory Support

**Activity Code:** 2WER

**Program Name:** WATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$388,032	\$523,612	\$523,070	\$688,912	\$688,912
<b>Full-Time Equivalents</b>	3.50	3.50	3.50	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
Number of State and Federal drinking water rules & regulations monitored	Demand	21	11	11	11	11
Labor cost for water regulatory review	Efficiency	19,837	55,200	43,350	45,000	45,000
Number of State and Federal drinking water rules & regulations reviewed and commented on	Output	4	4	4	5	5
Percentage of drinking water rules reviewed and commented on within regulatory timeframe	Result	100	100	100	100	100

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Water Treatment and Support Laboratory

**Activity Code:** 2LBW

**Program Name:** WATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$970,951	\$985,467	\$991,926	\$893,613	\$893,613
<b>Full-Time Equivalents</b>	8.50	8.50	8.50	7.70	7.70

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of tests requested by water customers	Demand	39,910	44,000	37,000	37,000	37,000
Activity cost per test	Efficiency	19.10	23.14	23.22	23.22	23.22
Number of water test results produced	Output	39,967	37,970	37,000	37,000	37,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	98	95	91	90	90
Percentage of total tests completed within requested timeframe	Result	96.5	97.6	97.0	97.0	97.0

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

# Austin Water Utility – 2007-08

**Activity:** Water Treatment Engineering

**Activity Code:** 2ENW

**Program Name:** WATER TREATMENT SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$906,415	\$965,082	\$996,967	\$1,016,064	\$1,016,064
<b>Full-Time Equivalents</b>	9.55	9.55	9.55	9.55	9.55

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of SCADA engineering services requested for water treatment plants during the fiscal year	Demand	28	40	30	40	40
Labor cost per SCADA services provided to water treatment	Efficiency	17,718	11,279	9,000	12,000	12,000
Number of work hours spent on SCADA engineering services for the water treatment plants during the fiscal year	Output	482.75	300.00	220.00	300.00	300.00
Percent of projects that remain on schedule	Result	PW	95	95	90	90
Percent of projects that remain within budget	Result	PW	95	95	90	90
Percentage compliance with water regulatory reporting requirements	Result	100	100	100	100	100

**Services of the Activity:**

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

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

**Service Enhancements:** N/A

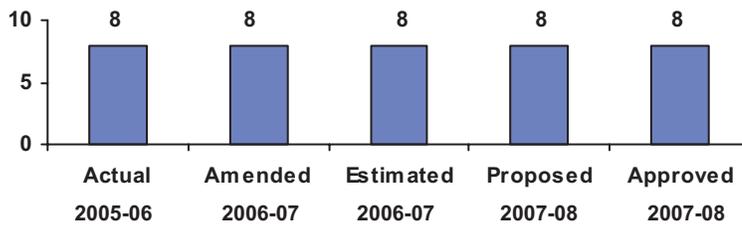
# Austin Water Utility – 2007-08

## 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:**

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



<b>Performance Measures:</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
% of under \$5,000 competitive procurement awards to certified MBE vendors	20.63	25.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	20.54	20.00	N/A	No goal set	No goal set
Average water and wastewater monthly bills comparison	49.95	54.01	54.01	54.01	54.01
Employee Turnover Rate	6.70	7.00	7.00	7.00	7.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	2.52	2.00	2.00	2.50	2.50
Number of Public Works Service Agreements administered	162	90	90	100	100
Percentage Water-Loss and unaccounted for (system pumpage vs. consumption billed and accounted for)	8	8	8	8	8
Sick leave hours used per 1,000 hours	34.46	38.00	38.00	38.00	38.00
Value of services for citizens as measured by the survey	57.4	70.0	70.0	70.0	70.0
Value of Services for commercial customers as measured by the survey	64	70	70	70	70

# Austin Water Utility – 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	\$1,044,590	15.00	\$1,175,832	15.00	\$1,199,211	15.00	\$1,228,579	14.00	\$1,228,579	14.00
Facility Expenses	\$1,742,054	13.00	\$1,905,003	13.00	\$1,950,230	13.00	\$2,075,532	13.00	\$2,075,532	13.00
Financial Monitoring / Budgeting	\$2,167,281	31.45	\$2,370,624	31.45	\$2,407,834	31.45	\$2,724,644	33.75	\$2,724,644	33.75
Information Technology Support	\$2,079,968	20.00	\$2,769,713	20.00	\$2,759,856	20.00	\$2,937,272	19.00	\$2,937,272	19.00
Personnel / Training	\$1,367,125	19.00	\$1,423,974	19.00	\$1,435,508	19.00	\$1,492,420	19.00	\$1,492,420	19.00
PIO / Community Services	\$516,493	4.85	\$495,473	4.85	\$509,381	4.85	\$501,121	4.85	\$501,121	4.85
Purchasing / M/WBE	\$464,176	9.30	\$550,302	9.30	\$552,089	9.30	\$631,000	10.00	\$631,000	10.00
Vehicle / Equipment Maintenance	\$491,313	10.00	\$628,285	10.00	\$624,098	10.00	\$740,998	10.00	\$740,998	10.00
<b>Total</b>	<b>\$9,872,999</b>	<b>122.60</b>	<b>\$11,319,206</b>	<b>122.60</b>	<b>\$11,438,207</b>	<b>122.60</b>	<b>\$12,331,566</b>	<b>123.60</b>	<b>\$12,331,566</b>	<b>123.60</b>

# Austin Water Utility – 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.

<b>Performance Measures:</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Approved</b>

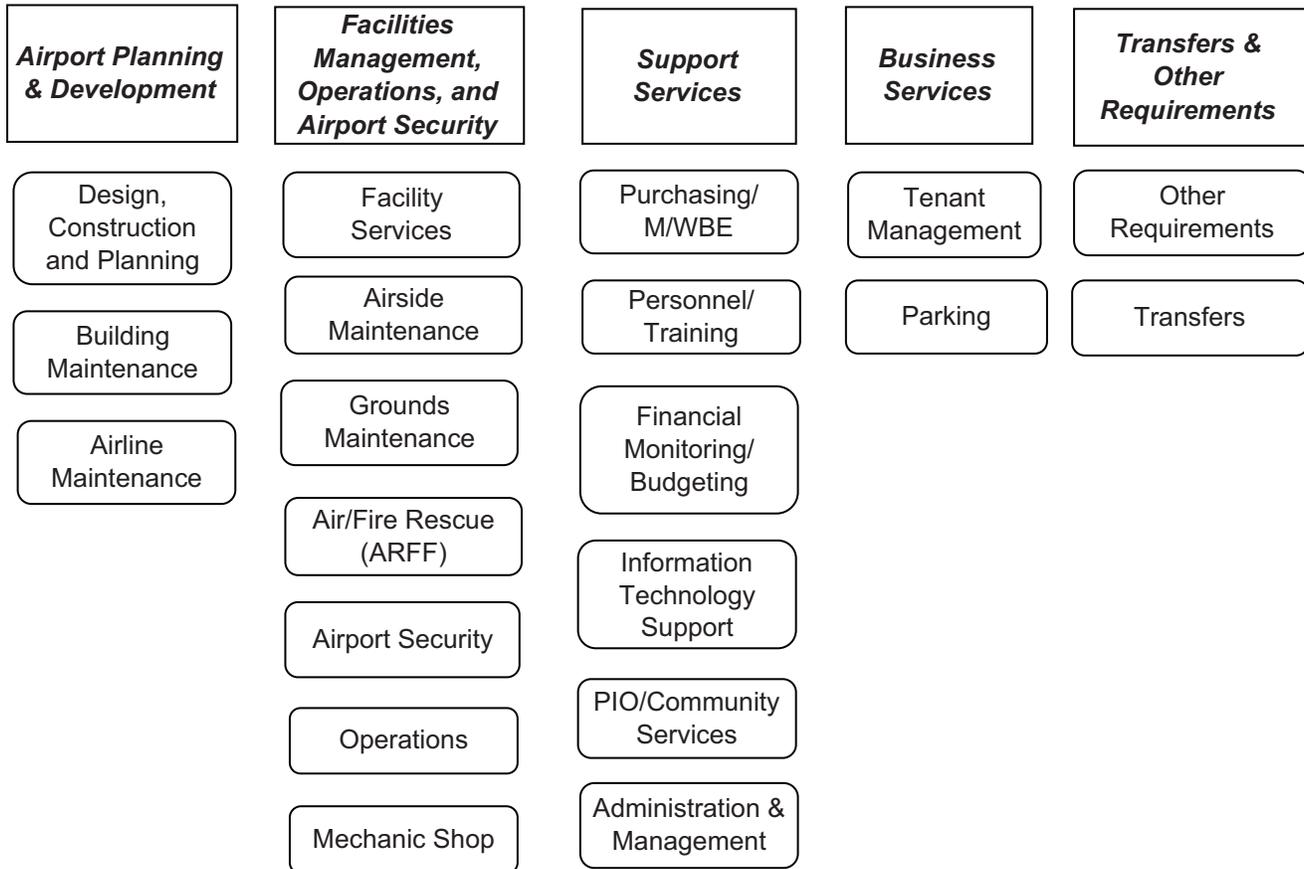
Not Applicable

### 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
Debt Interest and Commission	\$289,654	0.00	\$60,597	0.00	\$60,597	0.00	\$60,597	0.00	\$60,597	0.00
Debt Transfers	\$118,877,951	0.00	\$140,875,188	0.00	\$138,521,237	0.00	\$159,211,964	0.00	\$159,211,964	0.00
Interfund Transfers	\$48,450,007	0.00	\$55,019,577	0.00	\$55,019,577	0.00	\$78,125,142	0.00	\$78,125,142	0.00
Other Requirements	\$12,959,298	0.00	\$18,348,932	0.00	\$17,756,859	0.00	\$17,351,600	0.00	\$17,351,600	0.00
<b>Total</b>	<b>\$180,576,909</b>	<b>0.00</b>	<b>\$214,304,294</b>	<b>0.00</b>	<b>\$211,358,270</b>	<b>0.00</b>	<b>\$254,749,303</b>	<b>0.00</b>	<b>\$254,749,303</b>	<b>0.00</b>



# Aviation – 2007-08



	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Revenue</b>	\$73,011,355	\$73,929,334	\$78,371,142	\$81,904,000	\$81,904,000
<b>Transfers In</b>	\$7,066,367	\$6,820,516	\$6,820,516	\$6,879,187	\$6,879,187
<b>Requirements</b>	\$63,834,866	\$68,485,353	\$67,539,955	\$75,610,839	\$75,614,939
<b>Contribution to Capital Fund</b>	\$16,719,755	\$12,264,497	\$18,199,392	\$13,172,348	\$13,168,248
<b>Full-time Equivalent (FTEs)</b>	328.00	340.00	340.00	348.00	348.00

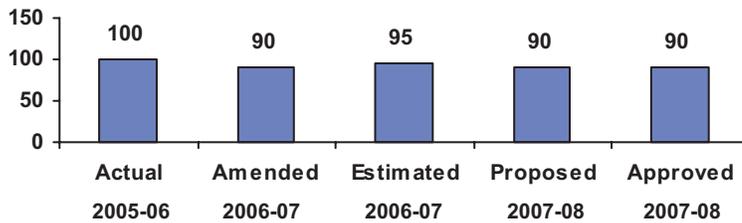
# Aviation – 2007-08

## Program: AIRPORT PLANNING AND DEVELOPMENT

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

**Program Result Measure:**

### Percent of projects completed on or under budget



### Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of projects completed on or under budget	100	90	95	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
Airline Maintenance	\$0	0.00	\$1,518,904	0.00	\$1,536,200	17.33	\$1,959,253	20.50	\$1,959,253	20.50
Building Maintenance	\$8,089,496	47.70	\$7,460,450	49.15	\$7,480,444	31.82	\$8,122,557	33.50	\$8,122,557	33.50
Design, Construction and Planning	\$943,253	13.00	\$1,201,444	13.60	\$1,282,210	14.60	\$1,335,827	13.00	\$1,335,827	13.00
<b>Total</b>	<b>\$9,032,749</b>	<b>60.70</b>	<b>\$10,180,798</b>	<b>62.75</b>	<b>\$10,298,854</b>	<b>63.75</b>	<b>\$11,417,637</b>	<b>67.00</b>	<b>\$11,417,637</b>	<b>67.00</b>

## Aviation – 2007-08

**Activity:** Airline Maintenance

**Activity Code:** 6AIR

**Program Name:** AIRPORT PLANNING AND DEVELOPMENT

**Activity Objective:** The purpose of the Airline Maintenance activity is to provide maintenance services for airline tenant users to ensure a secured and safe environment.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$0	\$1,518,904	\$1,536,200	\$1,959,253	\$1,959,253
<b>Full-Time Equivalents</b>	0.00	0.00	17.33	20.50	20.50

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Baggage Make-Up units costs per linear foot	Efficiency	New Meas.	New Meas.	New Meas.	221	221
Number of workorders created in database	Output	New Meas.	New Meas.	New Meas.	6,000	6,000
Percentage of preventive maintenance completed within 5% of scheduled period	Result	New Meas.	New Meas.	New Meas.	90	90

### Services of the Activity:

**Core Services:** Maintain all airline loading bridges, ground power units, pre-conditioned air, in-line baggage handling system and airline carousels

**Semi Core Services:** Maintain the Jet-Lifts, respond to baggage alarms and jams, provide support services to TSA and contractors

**Service Enhancements:** N/A

## Aviation – 2007-08

**Activity:** Building Maintenance

**Activity Code:** 4BLD

**Program Name:** AIRPORT PLANNING AND DEVELOPMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$8,089,496	\$7,460,450	\$7,480,444	\$8,122,557	\$8,122,557
<b>Full-Time Equivalents</b>	47.70	49.15	31.82	33.50	33.50

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Building maintenance cost per square foot	Efficiency	3.49	3.87	3.22	3.48	3.48
Number of work orders requested	Output	30,560	30,000	30,000	27,000	27,000
Square feet of buildings maintained	Output	2,288,130	2,306,130	2,306,130	2,306,130	2,306,130
Incidents of noncompliance during federal inspections	Result	0	0	0	0	0

### Services of the Activity:

**Core Services:** Maintain airport terminal building systems which include plumbing, electrical, fire protection and suppression

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

**Service Enhancements:** N/A

## Aviation – 2007-08

**Activity:** *Design, Construction and Planning*

**Activity Code:** 6PDC

**Program Name:** AIRPORT PLANNING AND DEVELOPMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$943,253	\$1,201,444	\$1,282,210	\$1,335,827	\$1,335,827
<b>Full-Time Equivalents</b>	13.00	13.60	14.60	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
Design and construction costs per annual CIP expenditures	Efficiency	0.04	0.06	0.07	0.05	0.05
Design, construction and planning cost per project	Efficiency	52,403	70,673	64,110	66,791	66,791
Number of projects managed	Output	18	17	20	20	20
Percent of projects completed on or under budget	Result	100	90	95	90	90

### Services of the Activity:

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

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

**Service Enhancements:** N/A

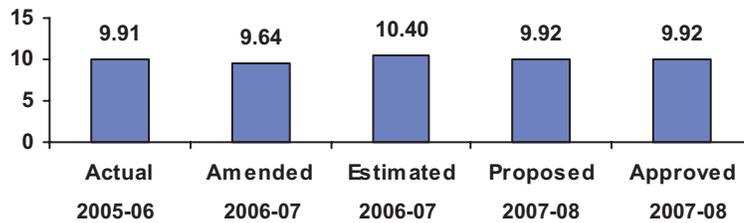
# Aviation – 2007-08

## Program: BUSINESS SERVICES

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

**Program Result Measure:**

### Non-Airline revenue per enplaned passenger



### Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Non-Airline revenue per enplaned passenger	9.91	9.64	10.40	9.92	9.92
Number of contracts managed	119	130	132	135	135
Number of deplaned passengers	3,984,670	4,123,000	4,184,000	4,501,000	4,501,000
Number of enplaned passengers	4,141,580	4,304,000	4,349,000	4,673,000	4,673,000
Tenant management costs per contract managed	3,940.70	3,409.35	2,925.15	2,730.81	2,730.81
Violations of street pricing policies	0	1	0	0	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
Parking	\$7,318,677	2.00	\$8,050,579	1.25	\$7,634,284	1.25	\$8,208,913	1.25	\$8,208,913	1.25
Tenant Management	\$468,944	7.30	\$443,216	5.25	\$386,120	5.25	\$368,659	4.25	\$368,659	4.25
<b>Total</b>	<b>\$7,787,620</b>	<b>9.30</b>	<b>\$8,493,795</b>	<b>6.50</b>	<b>\$8,020,404</b>	<b>6.50</b>	<b>\$8,577,572</b>	<b>5.50</b>	<b>\$8,577,572</b>	<b>5.50</b>

## Aviation – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$7,318,677	\$8,050,579	\$7,634,284	\$8,208,913	\$8,208,913
<b>Full-Time Equivalents</b>	2.00	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
Annual percent change of parking operations expense	Efficiency	4.38	18.03	-5.17	1.97	1.97
Number of parking tickets issued	Output	1,627,566	1,560,272	1,605,207	1,620,000	1,620,000
Net parking income/loss	Result	10,025,784	9,345,294	12,678,336	12,500,502	12,500,502

### Services of the Activity:

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

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

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

## Aviation – 2007-08

**Activity:** Tenant Management

**Activity Code:** 7TMG

**Program Name:** BUSINESS SERVICES

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$468,944	\$443,216	\$386,120	\$368,659	\$368,659
<b>Full-Time Equivalents</b>	7.30	5.25	5.25	4.25	4.25

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of deplaned passengers	Demand	3,984,670	4,123,000	4,184,000	4,501,000	4,501,000
Number of enplaned passengers	Demand	4,141,580	4,304,000	4,349,000	4,673,000	4,673,000
Tenant management costs per contract managed	Efficiency	3,940.70	3,409.35	2,925.15	2,730.81	2,730.81
Number of contracts managed	Output	119	130	132	135	135
Non-Airline revenue per enplaned passenger	Result	9.91	9.64	10.40	9.92	9.92
Violations of street pricing policies	Result	0	1	0	0	0

### Services of the Activity:

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

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

**Service Enhancements:** N/A

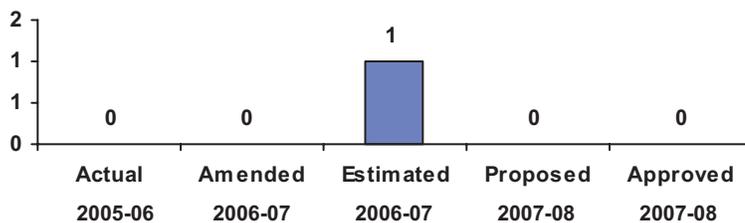
# Aviation – 2007-08

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

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

**Program Result Measure:**

**No incidents of noncompliance with part 139 during federal inspections**



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
No incidents of noncompliance with part 139 during federal inspections	0	0	1	0	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
Air/Fire Rescue (ARFF)	\$3,937,817	0.00	\$4,110,728	0.00	\$4,124,955	0.00	\$4,447,230	0.00	\$4,447,230	0.00
Airport Security	\$7,314,725	56.00	\$7,917,448	64.10	\$7,731,037	64.10	\$9,488,840	69.00	\$9,488,840	69.00
Airside Maintenance	\$1,102,406	19.20	\$1,320,872	19.35	\$1,368,875	19.35	\$1,399,914	19.00	\$1,399,914	19.00
Facility Services	\$4,759,546	83.03	\$5,574,897	88.90	\$5,387,033	88.90	\$5,852,963	85.00	\$5,857,063	85.00
Grounds Maintenance	\$1,039,202	19.77	\$1,236,927	19.35	\$1,165,778	19.35	\$1,279,398	19.00	\$1,279,398	19.00
Mechanic Shop	\$1,094,466	6.10	\$1,227,938	6.15	\$1,177,140	5.15	\$1,257,438	6.00	\$1,257,438	6.00
Operations	\$1,118,799	17.20	\$1,285,181	17.40	\$1,209,444	17.40	\$1,250,664	16.00	\$1,250,664	16.00
<b>Total</b>	<b>\$20,366,961</b>	<b>201.30</b>	<b>\$22,673,991</b>	<b>215.25</b>	<b>\$22,164,262</b>	<b>214.25</b>	<b>\$24,976,447</b>	<b>214.00</b>	<b>\$24,980,547</b>	<b>214.00</b>

## Aviation – 2007-08

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

**Activity Code:** 5ARF

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$3,937,817	\$4,110,728	\$4,124,955	\$4,447,230	\$4,447,230
<b>Full-Time Equivalents</b>	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
ARFF costs per passenger	Efficiency	0.48	0.49	0.48	0.48	0.48
Number of ARFF responses	Output	718	630	679	706	706
Total number of passengers	Output	8,126,250	8,427,000	8,533,000	9,174,000	9,174,000
Timed run, in minutes, for the first-arriving unit showing agent during emergency drills	Result	New Meas.	New Meas.	New Meas.	2:35	2:35
Timed run, in minutes, for the last-arriving unit showing agent during emergency drills	Result	New Meas.	New Meas.	New Meas.	2:57	2:57

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Aviation – 2007-08

**Activity:** Airport Security

**Activity Code:** 5SEC

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$7,314,725	\$7,917,448	\$7,731,037	\$9,488,840	\$9,488,840
<b>Full-Time Equivalents</b>	56.00	64.10	64.10	69.00	69.00

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Airport security costs per passenger	Efficiency	0.81	0.85	0.81	1.01	1.01
Total number of passengers	Output	8,126,250	8,427,000	8,533,000	9,174,000	9,174,000
Number of badge checks	Result	New Meas.	New Meas.	New Meas.	1,000	1,000
Number of findings of non-compliance with FAA and TSA security inspections	Result	0	0	0	0	0

### Services of the Activity:

**Core Services:** Emergency Assistance and First Response, Traffic Control, Ground Transportation, Enforcement and Compliance with TSA regulations; Management of the Airport Security Program, regulations of Federal, State and Local Laws; Antiterrorism/anti-hijacking programs and education

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Aviation – 2007-08

**Activity:** Airside Maintenance

**Activity Code:** 4ARR

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

**Activity Objective:** The purpose of Airside Maintenance activity is to maintain the airfield areas for the airport users to ensure a clean and safe environment.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,102,406	\$1,320,872	\$1,368,875	\$1,399,914	\$1,399,914
<b>Full-Time Equivalents</b>	19.20	19.35	19.35	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
Airside maintenance costs per acre maintained	Efficiency	647.42	1,499.30	805.22	823.48	823.48
Number of acres	Output	1,700	1,700	1,700	1,700	1,700
Number of work orders requested	Output	7,621	8,000	7,310	4,250	4,250
No incidents of noncompliance with part 139 during federal inspections	Result	0	0	1	0	0

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Aviation – 2007-08

**Activity:** Facility Services

**Activity Code:** 4FAS

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$4,759,546	\$5,574,897	\$5,387,033	\$5,852,963	\$5,857,063
<b>Full-Time Equivalents</b>	83.03	88.90	88.90	85.00	85.00

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Facilities service cost per square foot	Efficiency	4.34	5.48	5.30	5.76	5.76
Total square feet of facilities maintained	Output	1,016,000	1,016,000	1,016,000	1,016,000	1,016,000
Ranked at 4.2 or above for overall cleanliness in the ACI/IATA Customer Survey	Result	New Meas.	New Meas.	New Meas.	4.20	4.20

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Aviation – 2007-08

**Activity:** Grounds Maintenance

**Activity Code:** 4GRD

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

**Activity Objective:** The purpose of the Grounds Maintenance activity is to maintain a visually pleasing airport landscape for the airport users, in accordance with generally accepted forestry and landscaping standards.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,039,202	\$1,236,927	\$1,165,778	\$1,279,398	\$1,279,398
<b>Full-Time Equivalents</b>	19.77	19.35	19.35	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
Annual grounds maintenance costs per acre maintained	Efficiency	415.44	494.77	466.31	511.76	511.76
Number of acres	Output	2,500	2,500	2,500	2,500	2,500
Number of work orders requested	Output	5,413	7,500	5,000	5,500	5,500
Percent of productive work hours accounted for in work order system	Result	85	85	85	85	85

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Aviation – 2007-08

**Activity:** Mechanic Shop

**Activity Code:** 4MEC

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

**Activity Objective:** The purpose of the Mechanic Shop is to provide equipment and support to all divisions within the Department of Aviation to ensure the safe and efficient operations on the airport.

**Requirements and FTEs from all funding sources**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,094,466	\$1,227,938	\$1,177,140	\$1,257,438	\$1,257,438

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Full-Time Equivalents</b>	6.10	6.15	5.15	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
Mechanic shop cost per workorder	Efficiency	New Meas.	New Meas.	New Meas.	1,074.73	1,074.73
Number of workorders	Output	New Meas.	New Meas.	New Meas.	1,170	1,170
95% of workorders related to emergency vehicles completed within 48 hours	Result	New Meas.	New Meas.	New Meas.	95	95
Zero findings of noncompliance with 139 inspections due to non-operable equipment	Result	New Meas.	New Meas.	New Meas.	0	0

**Services of the Activity:**

**Core Services:** Vehicle/equipment maintenance, FAA Part 139 compliance, CFR Part 1542 (airport security), State Inspection regulations

**Semi Core Services:** Preventive maintenance checks and services

**Service Enhancements:** N/A

## Aviation – 2007-08

**Activity:** Operations

**Activity Code:** 4OPR

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,118,799	\$1,285,181	\$1,209,444	\$1,250,664	\$1,250,664
<b>Full-Time Equivalents</b>	17.20	17.40	17.40	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
Operations costs per passenger	Efficiency	0.14	0.15	0.14	0.14	0.14
Total number of aircraft operations	Output	208,449	235,178	218,924	227,681	227,681
Total number of passengers	Output	8,126,250	8,427,000	8,533,000	9,174,000	9,174,000
Zero findings of noncompliance with Part 139 of Federal Regulations during federal inspections	Result	0	0	1	0	0

### Services of the Activity:

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

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

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

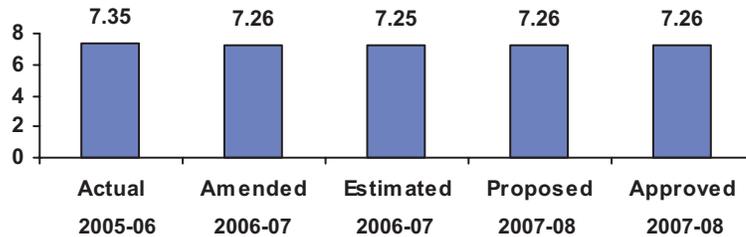
# Aviation – 2007-08

## 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:**

**Airline cost per enplaned passenger**



<b>Performance Measures:</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
% of under \$5,000 competitive procurement awards to certified MBE vendors	0.64	0.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	4.70	0.00	N/A	No goal set	No goal set
Airline cost per enplaned passenger	7.35	7.26	7.25	7.26	7.26
Annual net revenue transfer to the Capital Fund	9,653,388	5,443,981	11,378,876	6,293,161	6,289,061
Cost per Value of Department-Initiated Media Coverage	0.70	1.42	0.94	3.94	3.94
Employee Turnover Rate	10.65	12.30	10.65	10.65	10.65
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.40	0.00	2.06	0.00	0.00
Number of people responded to (Visitor's Center)	185,935	150,000	150,000	160,000	160,000
Percent of information technology problems resolved at time of call	79	85	80	85	85
Sick leave hours used per 1,000 hours	31.87	36.00	34.50	31.87	31.87
Total airline flights	53,828	61,476	56,519	58,780	58,780
Total department budget	98,180,228	102,570,366	104,552,863	111,585,742	111,785,742

## Aviation – 2007-08

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Total number of workstations supported	530	500	530	545	545
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### 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	\$1,245,676	10.00	\$1,490,014	8.60	\$1,493,466	8.60	\$2,242,785	12.60	\$2,242,785	12.60
Financial Monitoring / Budgeting	\$881,281	10.00	\$1,097,816	10.90	\$941,451	10.90	\$1,135,935	10.90	\$1,135,935	10.90
Information Technology Support	\$3,049,571	15.25	\$4,346,133	14.25	\$4,182,494	14.25	\$4,197,861	15.25	\$4,197,861	15.25
Personnel / Training	\$523,908	7.00	\$641,752	7.00	\$624,674	7.00	\$852,006	8.00	\$1,052,006	8.00
PIO / Community Services	\$886,654	9.45	\$1,097,579	11.75	\$1,087,669	11.75	\$1,531,916	11.75	\$1,531,916	11.75
Purchasing / M/WBE	\$264,603	5.00	\$197,328	3.00	\$184,102	3.00	\$189,048	3.00	\$189,048	3.00
<b>Total</b>	<b>\$6,851,694</b>	<b>56.70</b>	<b>\$8,870,622</b>	<b>55.50</b>	<b>\$8,513,856</b>	<b>55.50</b>	<b>\$10,149,551</b>	<b>61.50</b>	<b>\$10,349,551</b>	<b>61.50</b>

# Aviation – 2007-08

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

**Performance Measures:**

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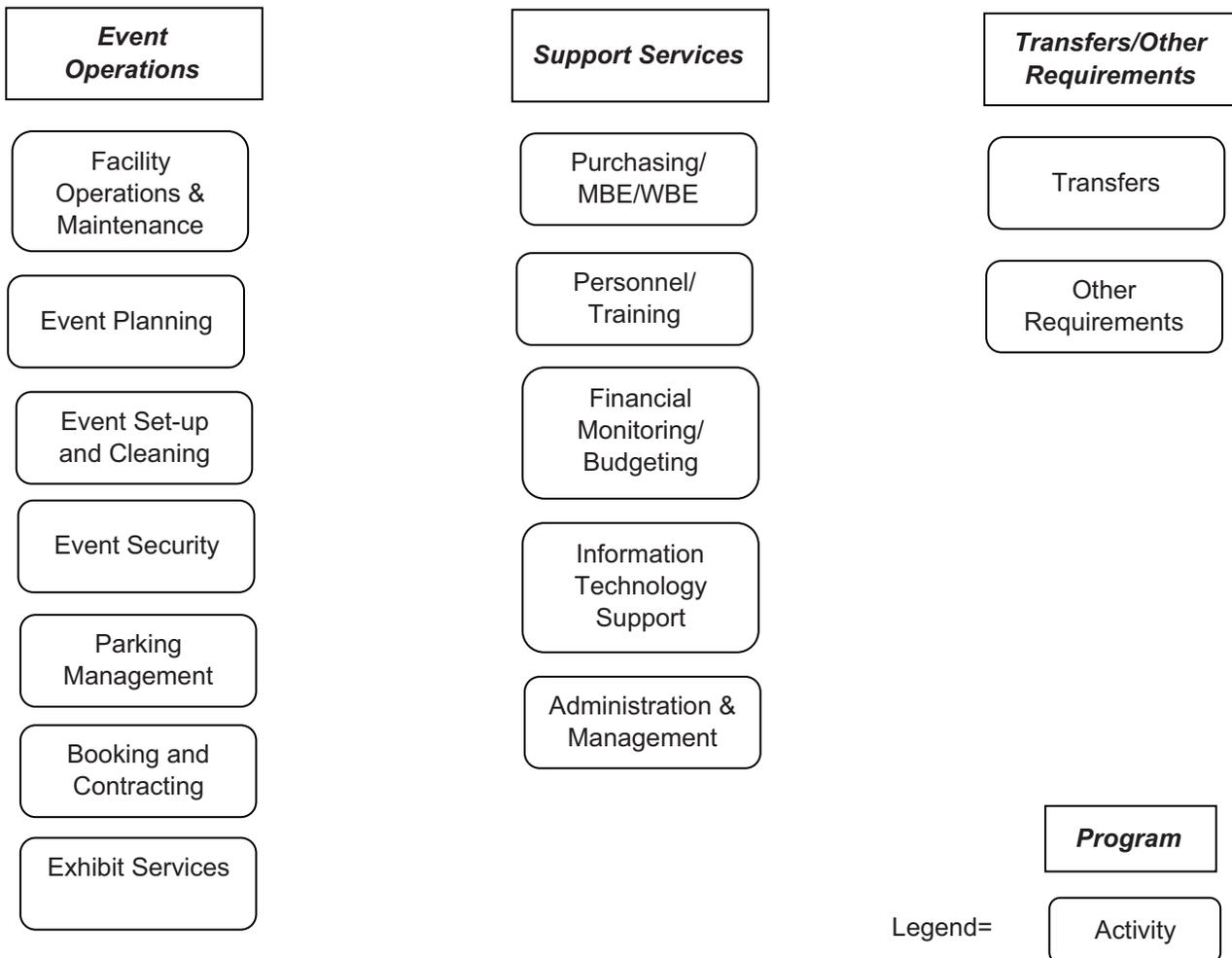
Not Applicable

**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	\$17,888,674	0.00	\$6,928,079	0.00	\$5,203,949	0.00	\$8,377,582	0.00	\$8,377,582	0.00
Transfers	\$52,219,811	0.00	\$51,107,619	0.00	\$54,305,481	0.00	\$53,086,953	0.00	\$53,082,853	0.00
<b>Total</b>	\$70,108,485	0.00	\$58,035,698	0.00	\$59,509,430	0.00	\$61,464,535	0.00	\$61,460,435	0.00



# Austin Convention Center Department — 2007–08



Convention Center Department	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Convention Center and Tax Funds</b>					
Revenue	\$32,939,750	\$28,835,468	\$31,785,822	\$34,377,638	\$34,248,411
Requirements	\$24,982,501	\$32,907,421	\$31,833,724	\$40,258,897	\$40,129,670
Full-time Equivalents (FTEs) - Conv Ctr.	162.25	165.25	165.25	181.75	184.75
<b>Venue Project Fund</b>					
Revenue	\$8,225,777	\$7,995,501	\$9,170,593	\$9,620,999	\$9,620,999
Requirements	\$4,798,003	\$5,958,878	\$5,975,808	\$5,969,878	\$5,969,878
<b>Palmer Events Center (PEC) Combined Funds</b>					
Revenue	\$8,717,401	\$7,335,733	\$8,647,159	\$9,248,423	\$9,248,423
Requirements	\$6,606,426	\$7,838,921	\$7,704,861	\$8,770,920	\$8,770,920
Full-time Equivalents (FTEs) - PEC Operating	34.50	34.50	34.50	31.00	31.00
Full-time Equivalents (FTEs) - PEC Garage	6.25	6.25	6.25	5.25	5.25

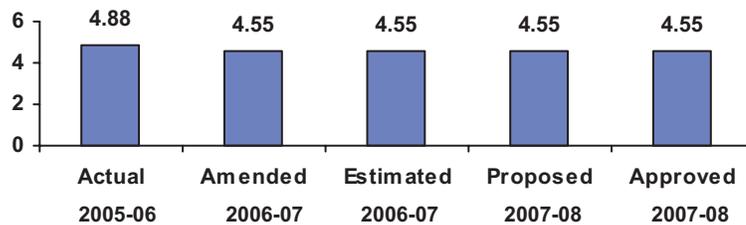
# Austin Convention Center – 2007-08

## Program: EVENT OPERATIONS

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

**Program Result Measure:**

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



### Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent)	4.88	4.55	4.55	4.55	4.55

### 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
Booking and Contracting	\$877,455	10.00	\$1,191,513	13.00	\$1,147,966	13.00	\$1,273,122	12.00	\$1,273,122	12.00
Event Planning	\$888,065	17.00	\$985,474	15.00	\$958,359	15.00	\$1,292,956	17.00	\$1,292,956	17.00
Event Security	\$2,051,109	38.00	\$2,322,017	38.00	\$2,002,553	38.00	\$2,715,551	36.00	\$2,715,551	36.00
Event Set-Up/Cleaning	\$2,391,125	50.00	\$2,807,959	50.00	\$3,002,824	50.00	\$5,237,382	59.00	\$5,237,382	59.00
Exhibit Services	\$1,657,788	12.50	\$2,856,875	14.50	\$2,512,680	14.50	\$2,524,779	15.50	\$2,919,639	18.50
Facility Operations & Maintenance	\$9,500,584	29.00	\$10,127,845	28.00	\$9,874,173	28.00	\$11,995,700	32.00	\$11,728,473	32.00
Parking Management	\$1,424,886	24.00	\$2,242,407	24.00	\$2,195,872	24.00	\$2,335,766	21.00	\$2,335,766	21.00
<b>Total</b>	<b>\$18,791,012</b>	<b>180.50</b>	<b>\$22,534,090</b>	<b>182.50</b>	<b>\$21,694,427</b>	<b>182.50</b>	<b>\$27,375,256</b>	<b>192.50</b>	<b>\$27,502,889</b>	<b>195.50</b>

# Austin Convention Center – 2007-08

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**Activity:** *Booking and Contracting*

**Activity Code:** 2BKG

**Program Name:** EVENT OPERATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$877,455	\$1,191,513	\$1,147,966	\$1,273,122	\$1,273,122
<b>Full-Time Equivalents</b>	10.00	13.00	13.00	12.00	12.00

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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
Booking and Contracting Costs per Contract	Efficiency	2,846	3,972	3,827	4,244	4,244
Number of Contracts Executed	Output	308	300	300	300	300
Number of Double Bookings	Result	0	0	0	0	0

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Convention Center – 2007-08

**Activity:** Event Planning

**Activity Code:** 2PLN

**Program Name:** EVENT OPERATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$888,065	\$985,474	\$958,359	\$1,292,956	\$1,292,956
<b>Full-Time Equivalents</b>	17.00	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
Facility revenue per dollar of event planning costs	Efficiency	8.52	6.93	7.13	6.26	6.26
Facility revenue	Output	7,566,475	6,831,677	6,831,677	8,095,494	8,095,494
Number of Event Pre-Plans Produced	Output	705	635	739	785	785
Event Planning Satisfaction Rating (1: Poor - 5: Excellent)	Result	4.93	4.55	4.55	4.55	4.55

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Convention Center – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$2,051,109	\$2,322,017	\$2,002,553	\$2,715,551	\$2,715,551
<b>Full-Time Equivalents</b>	38.00	38.00	38.00	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
Event Security Direct Labor Costs per 100 responses	Efficiency	186,557	249,583	178,865	240,791	240,791
Number of Customer Care Incidents-lost and found	Output	421	300	375	375	375
Number of Customer Care Incidents-medical responses	Output	45	60	60	60	60
Number of Security Incidents-Criminal acts	Output	62	85	85	85	85
Number of Security Incidents-Other incidents	Output	352	300	350	350	350
Number of Security Responses	Output	880	745	870	870	870
Security Services Satisfaction Rating (1: Poor - 5: Excellent)	Result	4.81	4.55	4.55	4.55	4.55

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Convention Center – 2007-08

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

**Activity Code:** 2CUS

**Program Name:** EVENT OPERATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$2,391,125	\$2,807,959	\$3,002,824	\$5,237,382	\$5,237,382
<b>Full-Time Equivalents</b>	50.00	50.00	50.00	59.00	59.00

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Event Set-up and Cleaning Costs per Dollar of Revenue	Efficiency	0.31	0.41	0.44	0.65	0.65
Number of Event Pre-Plans Implemented	Output	391	425	369	385	385
Room Set-up and Cleanliness Satisfaction Rating (1:Poor - 5: Excellent)	Result	4.84	4.55	4.55	4.55	4.55

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Austin Convention Center – 2007-08

**Activity:** Exhibit Services

**Activity Code:** 2UTL

**Program Name:** EVENT OPERATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,657,788	\$2,856,875	\$2,512,680	\$2,524,779	\$2,919,639
<b>Full-Time Equivalents</b>	12.50	14.50	14.50	15.50	18.50

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Exhibit Service Revenue per Dollar of Cost	Efficiency	0.97	0.34	0.39	0.51	0.51
Number of Service Order Items Provided	Output	19,518	20,000	20,000	20,000	20,000
Exhibit Services Revenue	Result	1,599,544	984,750	984,750	1,276,210	1,276,210

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Convention Center – 2007-08

**Activity:** Facility Operations & Maintenance

**Activity Code:** 2FAC

**Program Name:** EVENT OPERATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$9,500,584	\$10,127,845	\$9,874,173	\$11,995,700	\$11,728,473
<b>Full-Time Equivalent</b>	29.00	28.00	28.00	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
Operations and Maintenance costs per square foot	Efficiency	2.35	2.92	2.8	3.61	3.61
Facility square footage	Output	2,126,249	2,126,249	2,126,249	2,126,249	2,126,249
Number of workorders completed	Output	2,202	2,400	2,400	2,500	2,500
Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent)	Result	4.88	4.55	4.55	4.55	4.55

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

# Austin Convention Center – 2007-08

**Activity:** Parking Management

**Activity Code:** 2PRK

**Program Name:** EVENT OPERATIONS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,424,886	\$2,242,407	\$2,195,872	\$2,335,766	\$2,335,766
<b>Full-Time Equivalents</b>	24.00	24.00	24.00	21.00	21.00

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Parking Costs per Vehicle Served	Efficiency	4.1	7.63	6.5	7.97	7.97
Number of Security Incidents in Convention Center Parking Areas	Output	71	225	150	150	150
Number of vehicles served	Output	345,896	293,765	338,002	293,000	293,000
Security Incidents in Convention Center Parking Areas per 1,000 Vehicles	Result	0.21	0.77	0.44	0.51	0.51

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

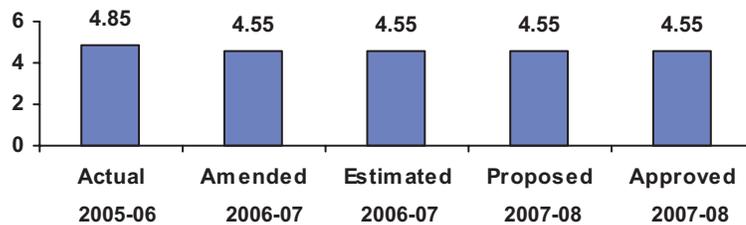
# Austin Convention Center – 2007-08

## 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:**

### Client Evaluation Ratings Summary



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	3.44	25.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	12.93	10.00	N/A	No goal set	No goal set
Client Evaluation Ratings Summary	4.85	4.55	4.55	4.55	4.55
Convention Center Combined Funds Ending Balance	17,789,664	8,016,232	16,740,781	11,860,503	10,859,522
Employee Turnover Rate	6.30	8.00	8.00	8.00	8.00
Exhibition Hall Occupancy	86.8	76	80	76	76
Hotel Occupancy Tax Collections	36,631,714	35,741,945	40,565,669	42,562,801	42,562,801
Lost Time Injury Rate Per the Equivalent of 100 Employees	3.14	1.50	1.50	1.50	1.50
Percentage of Clients indicating they would schedule another event at the Convention Center facilities	100	90	90	90	90
Sick leave hours used per 1,000 hours	28.28	34.00	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	\$1,257,843	4.00	\$1,954,890	5.00	\$1,533,533	5.00	\$2,252,329	5.00	\$2,252,329	5.00

## Austin Convention Center – 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	\$953,280	8.00	\$841,120	8.00	\$842,837	8.00	\$925,418	8.00	\$925,418	8.00
Information Technology Support	\$649,022	3.50	\$752,571	3.50	\$699,045	3.50	\$1,325,851	3.50	\$1,325,851	3.50
Personnel / Training	\$271,528	4.00	\$364,073	4.00	\$357,092	4.00	\$516,279	6.00	\$516,279	6.00
Purchasing / M/WBE	\$179,441	3.00	\$188,158	3.00	\$188,761	3.00	\$201,325	3.00	\$201,325	3.00
<b>Total</b>	\$3,311,113	22.50	\$4,100,812	23.50	\$3,621,268	23.50	\$5,221,202	25.50	\$5,221,202	25.50

# Austin Convention Center – 2007-08

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**Program: TRANSFERS & OTHER REQUIREMENTS**

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

<b>Performance Measures:</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Proposed</b>	<b>Approved</b>

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Not Applicable

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**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	\$1,488,494	0.00	\$1,588,772	0.00	\$1,633,772	0.00	\$1,816,012	0.00	\$1,817,236	0.00
Transfers	\$36,479,784	0.00	\$36,993,922	0.00	\$40,834,313	0.00	\$43,079,283	0.00	\$42,821,199	0.00
<b>Total</b>	<b>\$37,968,279</b>	<b>0.00</b>	<b>\$38,582,694</b>	<b>0.00</b>	<b>\$42,468,085</b>	<b>0.00</b>	<b>\$44,895,295</b>	<b>0.00</b>	<b>\$44,638,435</b>	<b>0.00</b>

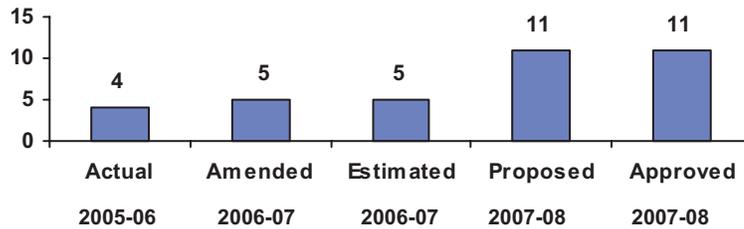
# Economic Growth and Redevelopment Services – 2007-08

**Program:** *CULTURAL ARTS*

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

**Program Result Measure:**

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



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of public pieces added to Art in Public Places collection	4	5	5	11	11

**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
Contracting Services	\$199,813	3.00	\$251,751	4.00	\$264,809	4.00	\$357,809	4.00	\$357,809	4.00
Cultural Development Services	\$619,799	6.25	\$717,594	5.50	\$751,463	5.50	\$875,276	6.25	\$875,276	6.25
<b>Total</b>	<b>\$819,613</b>	<b>9.25</b>	<b>\$969,345</b>	<b>9.50</b>	<b>\$1,016,272</b>	<b>9.50</b>	<b>\$1,233,085</b>	<b>10.25</b>	<b>\$1,233,085</b>	<b>10.25</b>

## Economic Growth and Redevelopment Services – 2007-08

**Activity:** Contracting Services

**Activity Code:** 2CON

**Program Name:** CULTURAL ARTS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$199,813	\$251,751	\$264,809	\$357,809	\$357,809
<b>Full-Time Equivalent</b>	3.00	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
Number of public art contracts completed	Demand	15	33	22	18	18
Total amount of funding dedicated to cultural contracts	Efficiency	3,666,115	4,900,000	4,991,821	5,910,835	5,910,835
Number of cultural arts contracts created	Output	238	260	260	275	275
Number of new public art contracts	Output	40	15	26	25	25
Number of public pieces added to Art in Public Places collection	Result	4	5	5	11	11
Total audience members served through cultural contracts	Result	4,486,084	4,700,000	4,700,000	4,800,000	4,800,000

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services – 2007-08

**Activity:** Cultural Development Services

**Activity Code:** 2CDS

**Program Name:** CULTURAL ARTS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$619,799	\$717,594	\$751,463	\$875,276	\$875,276
<b>Full-Time Equivalent</b>	6.25	5.50	5.50	6.25	6.25

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per public event	Efficiency	New Meas.	New Meas.	422	438	438
Number of public events	Output	79	125	125	150	150
Percentage of workshop participants that report that it met its stated objective	Result	New Meas.	New Meas.	N/A	85	85
Total audience served through public events	Result	10,618	7,000	7,000	7,500	7,500

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Commission staffing, partnerships, marketing services, public education

**Service Enhancements:** City Hall art and music programs

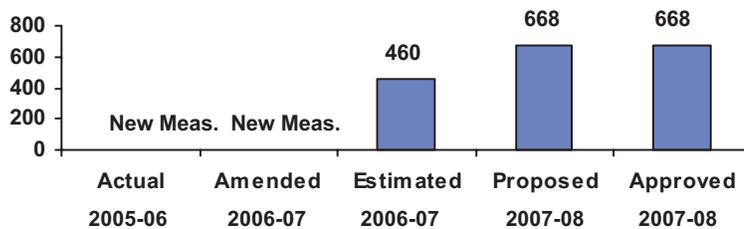
# Economic Growth and Redevelopment Services – 2007-08

## Program: ECONOMIC DEVELOPMENT

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

**Program Result Measure:**

**Number of new jobs created through economic development efforts**



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of new jobs created through economic development efforts	New Meas.	New Meas.	460	668	668

### 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
Downtown Initiatives	\$147,142	1.00	\$142,216	1.00	\$148,306	1.00	\$144,928	1.00	\$144,928	1.00
Economic Development Services	\$613,217	3.20	\$760,285	3.45	\$689,737	3.45	\$684,216	3.90	\$684,216	3.90
International Program	\$109,550	3.00	\$171,559	3.00	\$124,406	3.00	\$192,556	3.00	\$192,556	3.00
Project Delivery	\$2,075,152	8.05	\$1,608,148	8.05	\$1,687,938	8.05	\$1,493,307	8.35	\$1,493,307	8.35
<b>Total</b>	<b>\$2,945,060</b>	<b>15.25</b>	<b>\$2,682,208</b>	<b>15.50</b>	<b>\$2,650,387</b>	<b>15.50</b>	<b>\$2,515,007</b>	<b>16.25</b>	<b>\$2,515,007</b>	<b>16.25</b>

## Economic Growth and Redevelopment Services – 2007-08

**Activity:** *Downtown Initiatives*

**Activity Code:** *2DTN*

**Program Name:** *ECONOMIC DEVELOPMENT*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$147,142	\$142,216	\$148,306	\$144,928	\$144,928
<b>Full-Time Equivalent</b>	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 for Commission staffing	Efficiency	8,776	8,190	11,785	10,600	10,600
Amount of new retail square footage downtown	Output	New Meas.	New Meas.	50,000	55,000	55,000
Number of Commission staffing hours	Output	256	232	312	272	272
Number of new residential units downtown	Output	New Meas.	New Meas.	0	1,700	1,700
Number of specialty maps developed/modified	Output	170	150	190	180	180
Percent increase in property tax valuation in downtown public improvement district	Result	1.2	3.0	3.0	3.0	3.0
Percent increase of residential units downtown	Result	8.1	3	0	40	40

### Services of the Activity:

**Core Services:** N/A

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

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

## Economic Growth and Redevelopment Services – 2007-08

**Activity:** *Economic Development Services*

**Activity Code:** *2DRV*

**Program Name:** *ECONOMIC DEVELOPMENT*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$613,217	\$760,285	\$689,737	\$684,216	\$684,216
<b>Full-Time Equivalent</b>	3.20	3.45	3.45	3.90	3.90

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of economic development inquiries received	Demand	New Meas.	New Meas.	36	36	36
Number of emerging technology inquiries received	Demand	New Meas.	New Meas.	40	50	50
Activity cost per project	Efficiency	New Meas.	New Meas.	23,784	23,594	23,594
Cost per person trained in workforce development	Efficiency	460	425	425	420	420
Number of economic development agreements negotiated	Output	1	4	1	3	3
Number of economic development projects	Output	New Meas.	New Meas.	29	29	29
Number of emerging technology projects	Output	New Meas.	New Meas.	10	10	10
Dollar amount of investment created through economic development efforts	Result	New Meas.	New Meas.	31,500,000	382,400,000	382,400,000
Number of new jobs created through economic development efforts	Result	New Meas.	New Meas.	460	668	668
Percentage of workforce development participants that report they learned something they can apply to their jobs	Result	51	60	60	65	65

### Services of the Activity:

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

**Semi Core Services:** Primary employer encouragement to develop, locate or expand in the Desired Development Zone; Incentive package and other redevelopment

## Economic Growth and Redevelopment Services – 2007-08

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**Activity:** *Economic Development Services*

**Activity Code:** *2DRV*

**Program Name:** *ECONOMIC DEVELOPMENT*

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agreements negotiation; Liaison between developers and City organization;  
Facilitate developer's assessment of the feasibility of developing in the  
Desired Development Zone; Develop and distribute information on  
Redevelopment in the Desired Development Zone; Workforce development

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services – 2007-08

**Activity:** *International Program*

**Activity Code:** 45SD

**Program Name:** *ECONOMIC DEVELOPMENT*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$109,550	\$171,559	\$124,406	\$192,556	\$192,556
<b>Full-Time Equivalent</b>	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
Number of international inquiries received	Demand	New Meas.	New Meas.	238	250	250
Activity cost per outreach initiative	Efficiency	New Meas.	New Meas.	1,141	1,528	1,528
Number of international outreach initiatives	Output	New Meas.	New Meas.	58	72	72
Number of recognized Sister Cities	Output	10	11	10	11	11
Number of Sister City outreach initiatives	Output	New Meas.	New Meas.	51	54	54
Percentage of inquiries that lead to formal international visits	Result	New Meas.	New Meas.	90	92	92
Total number of participants in International networking events	Result	2,215	5,000	5,000	5,500	5,500

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services – 2007-08

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**Activity:** *Project Delivery*

**Activity Code:** *2PJD*

**Program Name:** *ECONOMIC DEVELOPMENT*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$2,075,152	\$1,608,148	\$1,687,938	\$1,493,307	\$1,493,307
<b>Full-Time Equivalent</b>	8.05	8.05	8.05	8.35	8.35

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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
Activity cost per number of projects managed	Efficiency	43,359	45,947	36,385	29,700	29,700
Number of projects managed	Output	44	35	46	50	50
Number of special projects completed	Output	20	10	20	15	15
Percentage of agreed-upon performance standards achieved by project developers	Result	100	95	100	95	95

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### Services of the Activity:

**Core Services:** N/A

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

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

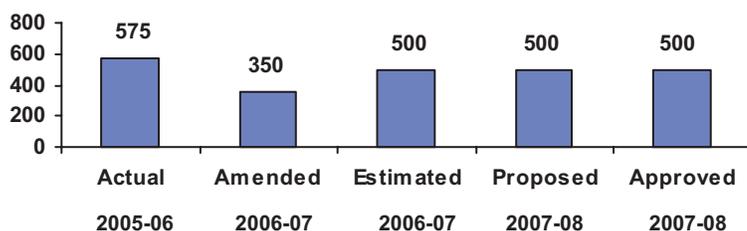
# Economic Growth and Redevelopment Services – 2007-08

## Program: **SMALL BUSINESS DEVELOPMENT**

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

**Program Result Measure:**

**Number of participants attending networking events**



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of participants attending networking events	575	350	500	500	500
Percentage of participants who report they learned something that will help them start a business	89	85	85	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
Business Outreach & Referral Services	\$82,694	2.50	\$147,359	1.50	\$205,399	1.50	\$240,624	1.50	\$240,624	1.50
Program Administration and Evaluation	\$579,521	3.50	\$370,500	4.25	\$525,110	4.25	\$532,038	4.60	\$632,038	5.60
Small Business Assistance Center	\$287,240	2.50	\$540,086	3.75	\$308,750	3.75	\$439,208	3.50	\$439,208	3.50
Small Business Assistance Services	\$517,807	0.50	\$520,767	0.50	\$539,456	0.50	\$747,230	1.40	\$747,230	1.40
<b>Total</b>	<b>\$1,467,263</b>	<b>9.00</b>	<b>\$1,578,712</b>	<b>10.00</b>	<b>\$1,578,715</b>	<b>10.00</b>	<b>\$1,959,100</b>	<b>11.00</b>	<b>\$2,059,100</b>	<b>12.00</b>

## Economic Growth and Redevelopment Services – 2007-08

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

**Activity Code:** *7BOT*

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$82,694	\$147,359	\$205,399	\$240,624	\$240,624
<b>Full-Time Equivalents</b>	2.50	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 customer referral	Efficiency	13.06	13.72	12.25	12.25	12.25
Number of business development website views per year	Output	New Meas.	New Meas.	125,000	190,000	140,000
Number of participants attending networking events	Output	575	350	500	500	500
Number of referrals made for technical assistance	Output	2,102	2,500	1,300	1,500	1,500
Number of referrals made to Development Assistance Center	Output	44	75	20	50	50
Number of business expansions	Result	14	10	Pending survey	8	8
Percent increase in small business startups and expansions	Result	5	10	Pending survey	15	15
Percentage of customers satisfied with access to the City's Development Process	Result	N/A	65	65	90	90
Percentage of customers satisfied with business development resources and services	Result	100	65	70	90	90

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services – 2007-08

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**Activity:** Program Administration and Evaluation

**Activity Code:** 7PAE

**Program Name:** SMALL BUSINESS DEVELOPMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$579,521	\$370,500	\$525,110	\$532,038	\$632,038
<b>Full-Time Equivalent</b>	3.50	4.25	4.25	4.60	5.60

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of contracts managed	Output	10	6	9	10	11
Number of small business development programs developed	Output	10	6	11	8	9
Number of small business development programs implemented	Output	10	6	10	8	9

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services – 2007-08

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

**Activity Code:** *TSBC*

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$287,240	\$540,086	\$308,750	\$439,208	\$439,208
<b>Full-Time Equivalent</b>	2.50	3.75	3.75	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
Business Solutions Center cost per hour of customer usage	Efficiency	New Meas.	New Meas.	162	149	149
Number of unduplicated Business Solutions Center customers	Output	313	225	350	375	375
Dollar value of contracts won by Business Solutions Center customers	Result	7,600,000	12,000,000	5,500,000	6,000,000	6,000,000
Number of bids submitted by Business Solutions Center customers	Result	296	240	460	500	500
Number of jobs created by Business Solutions Center customers	Result	91	120	80	86	86
Percentage of Business Solutions Center customers satisfied with the information they receive	Result	100	65	85	90	90
Percentage of customers satisfied with business development resources and services	Result	N/A	65	70	90	90

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Economic Growth and Redevelopment Services – 2007-08

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

**Activity Code:** *7TED*

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$517,807	\$520,767	\$539,456	\$747,230	\$747,230
<b>Full-Time Equivalent</b>	0.50	0.50	0.50	1.40	1.40

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of loan packages completed by Technical Assistance customers	Demand	New Meas.	New Meas.	20	20	20
Activity cost per technical assistance hour provided	Efficiency	156	110	97	100	100
Activity cost per training hour provided	Efficiency	31	33	40	40	40
Number of business development technical assistance hours delivered	Output	New Meas.	New Meas.	900	900	900
Number of training participants	Output	868	1,000	850	1,150	1,150
Number of unduplicated individuals receiving technical assistance	Output	235	225	270	300	300
Number of business start ups	Result	4	6	Pending survey	8	8
Number of jobs created as a result of technical assistance received	Result	11	10	10	11	11
Percentage of participants who report they learned something that will assist their business to become more competitive	Result	93	85	86	90	90
Percentage of participants who report they learned something that will help them expand their business	Result	93	85	85	90	90
Percentage of participants who report they learned something that will help them start a business	Result	89	85	85	90	90

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

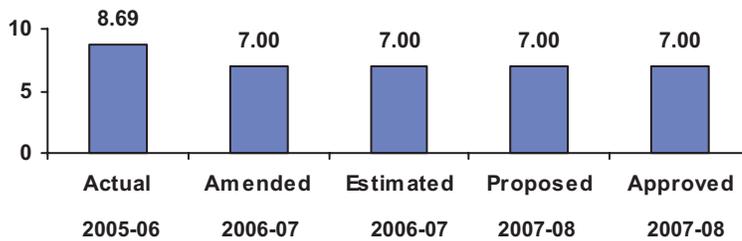
# Economic Growth and Redevelopment Services – 2007-08

**Program: SUPPORT SERVICES**

**Program Objective:** The purpose of the Support Services program is to provide operational support to the Economic Growth & Redevelopment Services Office so that its employees 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	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	8.69	7.00	7.00	7.00	7.00
Sick leave hours used per 1,000 hours	31.97	N/A	N/A	31.00	31.00
Total square feet of facilities	5,393	5,393	5,393	5,393	5,393

**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	\$137,870	2.25	\$129,425	2.25	\$137,846	2.25	\$149,427	2.00	\$149,427	2.00
Facility Expenses	\$8,715	0.00	\$9,200	0.00	\$8,500	0.00	\$8,900	0.00	\$8,900	0.00
Financial Monitoring / Budgeting	\$107,820	1.25	\$120,388	1.75	\$134,258	1.75	\$158,914	2.25	\$158,914	2.25
<b>Total</b>	<b>\$254,405</b>	<b>3.50</b>	<b>\$259,013</b>	<b>4.00</b>	<b>\$280,604</b>	<b>4.00</b>	<b>\$317,241</b>	<b>4.25</b>	<b>\$317,241</b>	<b>4.25</b>

# Economic Growth and Redevelopment 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:**

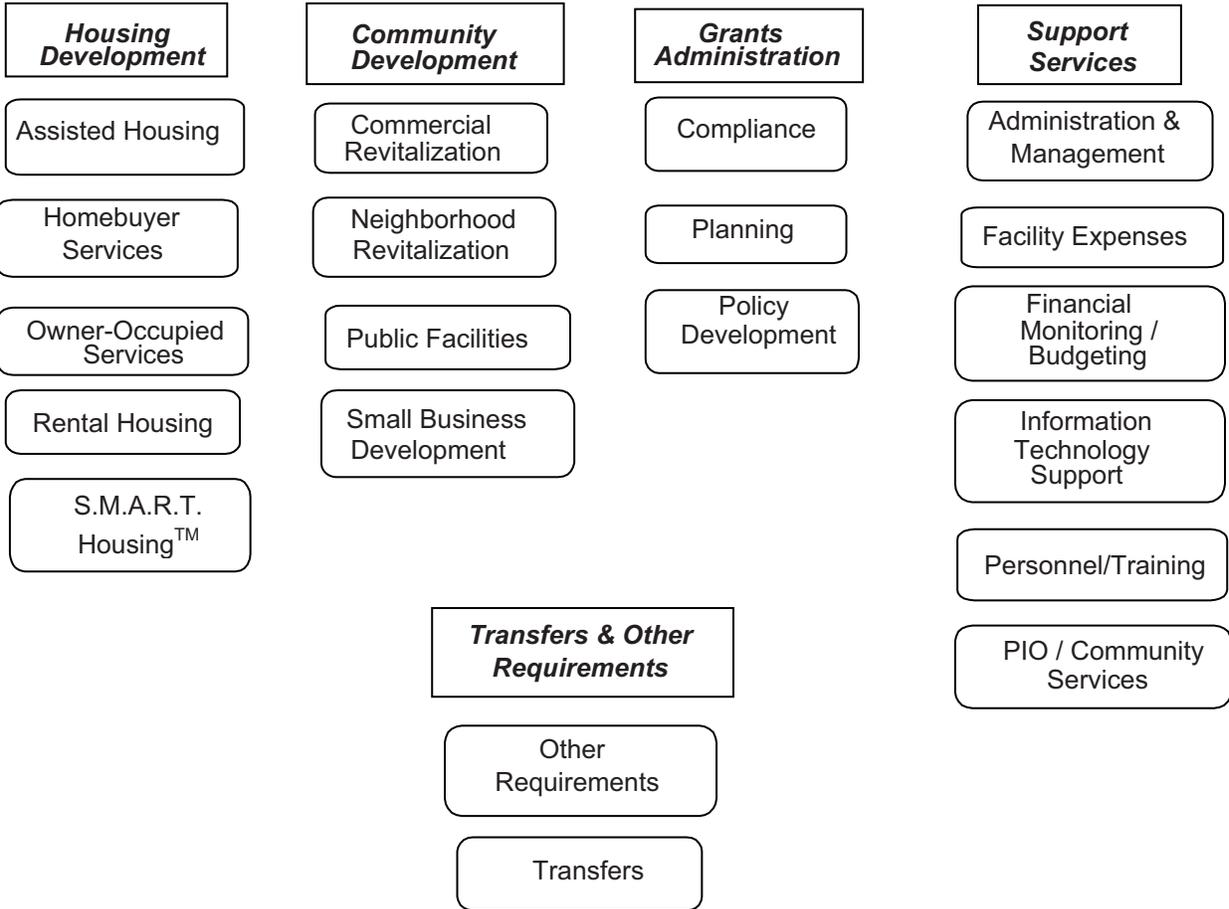
	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
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Not Applicable

## 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	\$424,209	0.00	\$562,000	0.00	\$500,000	0.00	\$566,596	0.00	\$566,596	0.00
<b>Total</b>	\$424,209	0.00	\$562,000	0.00	\$500,000	0.00	\$566,596	0.00	\$566,596	0.00

# Neighborhood Housing & Community Development — 2007-08



LEGEND= **Program** Activities

	2005-06	2006-07	2006-07	2007-08	2007-08
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$1,348,827	2,594,946	\$2,648,748	\$2,699,055	\$2,699,055
Requirements	\$1,027,337	3,179,084	\$3,229,779	\$3,244,833	\$3,244,833
Full-time Equivalents (FTEs)	4.00	4.00	4.00	9.00	9.00

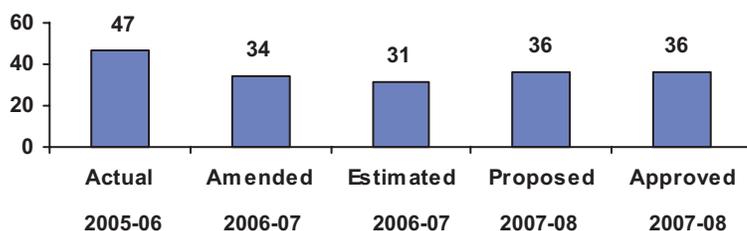
# Neighborhood Housing & Community Development – 2007-08

## Program: **COMMUNITY DEVELOPMENT**

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

**Program Result Measure:**

**Number of jobs created/retained**



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of jobs created/retained	47	34	31	36	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
Commercial Revitalization	\$1,560,058	2.08	\$3,796,445	2.74	\$2,823,547	2.74	\$2,908,553	2.69	\$2,908,553	2.69
Neighborhood Revitalization	\$1,288,009	3.83	\$1,851,903	3.87	\$1,780,176	3.87	\$1,790,374	4.04	\$1,790,374	4.04
Public Facilities	\$1,364,768	0.00	\$1,201,058	0.00	\$1,201,058	0.00	\$1,327,438	0.00	\$1,327,438	0.00
Small Business Development	\$566,456	0.93	\$1,347,638	1.87	\$1,247,638	1.87	\$4,772,516	1.44	\$4,772,516	1.44
<b>Total</b>	<b>\$4,779,291</b>	<b>6.84</b>	<b>\$8,197,044</b>	<b>8.48</b>	<b>\$7,052,419</b>	<b>8.48</b>	<b>\$10,798,881</b>	<b>8.17</b>	<b>\$10,798,881</b>	<b>8.17</b>

## Neighborhood Housing & Community Development – 2007-08

**Activity:** Commercial Revitalization

**Activity Code:** 2CMR

**Program Name:** COMMUNITY DEVELOPMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,560,058	\$3,796,445	\$2,823,547	\$2,908,553	\$2,908,553
<b>Full-Time Equivalent</b>	2.08	2.74	2.74	2.69	2.69

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per job created/retained	Efficiency	35,132	33,000	35,000	35,000	35,000
Cost per Micro Business Served	Efficiency	6,000	8,125	6,000	6,000	6,000
Cost per Project	Efficiency	New Measure	133,917	100,000	168,000	168,000
Number of eligible households/persons served	Output	8,877	3,306	1,649	4,903	4,903
Number of jobs created/retained	Output	18	17	8	36	36
Number of Projects Created	Output	New Measure	12	2	6	6
Percent of jobs created/retained for person earnings less than 80 median family	Result	100	100	100	100	100

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Neighborhood Housing & Community Development – 2007-08

**Activity:** *Neighborhood Revitalization*

**Activity Code:** *2NER*

**Program Name:** *COMMUNITY DEVELOPMENT*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,288,009	\$1,851,903	\$1,780,176	\$1,790,374	\$1,790,374
<b>Full-Time Equivalent</b>	3.83	3.87	3.87	4.04	4.04

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per childcare voucher	Efficiency	7,991.27	2,077.00	2,414.91	2,207.76	2,207.76
Cost per household served	Efficiency	1,264.83	303.50	218.45	363.90	363.90
Number of eligible households/persons served	Output	10,536	34,505	36,993	33,897	33,897
Number of households served	Output	11,325	4,000	3,800	3,500	3,500
Number of Housing Information and Referrals	Output	35,036	28,977	28,844	28,977	28,977
Number of neighborhood projects completed	Output	33	20	20	25	25
Percent of households receiving childcare vouchers	Result	100	100	100	100	100

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Neighborhood Housing & Community Development – 2007-08

**Activity:** *Public Facilities*

**Activity Code:** *2PUB*

**Program Name:** *COMMUNITY DEVELOPMENT*

**Activity Objective:** The purpose of the Public Facilities Activity is to provide financial assistance to eligible organizations so that they can have the resources they need to address community priorities. This activity provides debt service payments to Millennium Youth Entertainment Center and the Austin Resource Center for the Homeless (ARC).

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,364,768	\$1,201,058	\$1,201,058	\$1,327,438	\$1,327,438
<b>Full-Time Equivalent</b>	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 project	Efficiency	0	0	367,108	0	0
Number of projects	Output	1	0	1	0	0
Number of projects completed	Output	0	1	1	0	0
Percentage of projects that are high priorities in Consolidated Plan	Result	0	0	0	0	0

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Debt Service payments to Millennium Youth Entertainment Center and the Austin Resource Center for the Homeless (ARC)

**Service Enhancements:** N/A

# Neighborhood Housing & Community Development – 2007-08

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**Activity:** *Small Business Development*

**Activity Code:** 2CBD

**Program Name:** COMMUNITY DEVELOPMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$566,456	\$1,347,638	\$1,247,638	\$4,772,516	\$4,772,516
<b>Full-Time Equivalent</b>	0.93	1.87	1.87	1.44	1.44

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per job created/retained	Efficiency	12,054	24,313	40,246	35,000	35,000
Number of jobs created/retained	Output	47	34	31	36	36
Number of microbusinesses assisted	Output	22	33	30	41	41
Number of jobs created/retained for persons earning less than 80% median family income	Result	47	34	30	36	36
Percent of jobs created/retained for persons earning less than 80 median family income	Result	100	100	100	100	100

**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

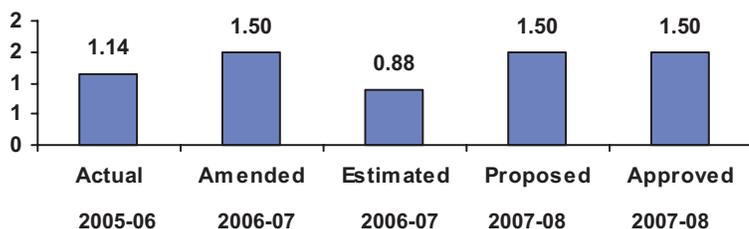
# Neighborhood Housing & Community Development – 2007-08

**Program: GRANTS ADMINISTRATION**

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

**Program Result Measure:**

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



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
No more than 1.5 times annual CDBG allocation will be available July 31	1.14	1.50	0.88	1.50	1.50

**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
Compliance	\$596,612	6.44	\$348,446	7.34	\$348,446	7.34	\$472,415	6.09	\$472,415	6.09
Planning	\$22,607	2.35	\$227,698	2.35	\$227,698	2.35	\$203,657	2.25	\$203,657	2.25
Policy Development	\$11,333	0.85	\$33,833	0.35	\$33,833	0.35	\$68,667	0.75	\$68,667	0.75
<b>Total</b>	<b>\$630,552</b>	<b>9.64</b>	<b>\$609,977</b>	<b>10.04</b>	<b>\$609,977</b>	<b>10.04</b>	<b>\$744,739</b>	<b>9.09</b>	<b>\$744,739</b>	<b>9.09</b>

## Neighborhood Housing & Community Development – 2007-08

**Activity:** Compliance

**Activity Code:** 2CMP

**Program Name:** GRANTS ADMINISTRATION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$596,612	\$348,446	\$348,446	\$472,415	\$472,415
<b>Full-Time Equivalent</b>	6.44	7.34	7.34	6.09	6.09

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Anticipated number of compliance reviews	Demand	2,405	4,092	4,086	4,418	4,418
Cost per compliance review	Efficiency	215.85	124.25	85.28	106.93	106.93
Cost per project reviewed	Efficiency	215.85	124.25	85.28	106.93	106.93
Number of compliance reviews completed	Output	2,764	4,092	4,086	4,418	4,418
Number of projects reviewed	Output	27,640	4,092	4,086	4,418	4,418
No more than 1.5 times annual CDBG allocation will be available July 31	Result	1.14	1.50	0.88	1.50	1.50
Number of repayments of federal dollars due to findings related to completeness	Result	1	0	0	0	0
Percent of projects reviewed that are in compliance	Result	80	100	94	100	100
Percent of recommendations from reviews that management agrees to implement	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Housing & Community Development – 2007-08

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**Activity:** *Planning*

**Activity Code:** *2PLN*

**Program Name:** *GRANTS ADMINISTRATION*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$22,607	\$227,698	\$227,698	\$203,657	\$203,657
<b>Full-Time Equivalents</b>	2.35	2.35	2.35	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
Anticipated number of documents/projects released	Demand	2	2	2	2	2
Cost per document released	Efficiency	7,859	7,000	19,000	19,000	19,000
Number of documents released/projects completed	Output	2	2	2	2	2
Increased public participation in document development	Result	0.00	0.03	1.88	1.00	1.00
Percent of documents completed by established deadlines	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Neighborhood Housing & Community Development – 2007-08

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**Activity:** Policy Development

**Activity Code:** 2PDE

**Program Name:** GRANTS ADMINISTRATION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$11,333	\$33,833	\$33,833	\$68,667	\$68,667
<b>Full-Time Equivalent</b>	0.85	0.85	0.85	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 project/partnership	Efficiency	10,000	20,528	20,000	19,000	19,000
Number of projects/partnerships	Output	4	4	11	11	11
Increased number of low/moderate income families assisted	Result	10	10	10	10	10
Percent of projects/partnerships completed	Result	10	10	10	10	10

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** N/A

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

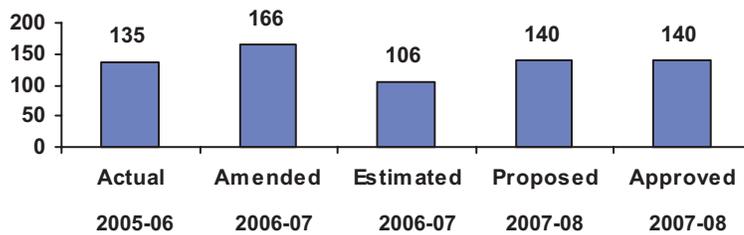
# Neighborhood Housing & Community Development – 2007-08

**Program: HOUSING DEVELOPMENT**

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

**Program Result Measure:**

**Number of homebuyers assisted**



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of homebuyers assisted	135	166	106	140	140

**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
Assisted Housing	\$543,971	0.25	\$659,924	0.25	\$617,924	0.25	\$750,000	0.40	\$750,000	0.40
Homebuyer Services	\$4,112,282	7.61	\$5,362,393	7.69	\$2,456,653	7.69	\$7,253,169	8.83	\$7,253,169	8.83
Owner-Occupied Services	\$2,637,949	11.75	\$6,543,857	8.73	\$2,874,464	13.73	\$9,936,079	13.72	\$9,936,079	13.72
Rental Housing	\$4,713,022	2.00	\$7,449,994	1.88	\$5,391,308	1.88	\$4,825,365	4.93	\$4,825,365	4.93
S.M.A.R.T. Housing	\$255,995	4.00	\$329,833	4.00	\$379,528	4.00	\$483,277	4.00	\$483,277	4.00
<b>Total</b>	<b>\$12,263,219</b>	<b>25.61</b>	<b>\$20,346,001</b>	<b>22.55</b>	<b>\$11,719,877</b>	<b>27.55</b>	<b>\$23,247,890</b>	<b>31.88</b>	<b>\$23,247,890</b>	<b>31.88</b>

## Neighborhood Housing & Community Development – 2007-08

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**Activity:** Assisted Housing

**Activity Code:** 2ASH

**Program Name:** HOUSING DEVELOPMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$543,971	\$659,924	\$617,924	\$750,000	\$750,000
<b>Full-Time Equivalent</b>	0.25	0.25	0.25	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
Cost per renter assisted	Efficiency	6,044.00	5,259.95	6,865.82	6,000.00	6,000.00
Number of eligible households/persons served	Output	90	105	90	125	125
Number of renters assisted	Output	90	105	90	125	125
Percent of renters assisted who earn less than 80 median family income	Result	100	100	100	100	100

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Neighborhood Housing & Community Development – 2007-08

**Activity:** Homebuyer Services

**Activity Code:** 2FTH

**Program Name:** HOUSING DEVELOPMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$4,112,282	\$5,362,393	\$2,456,653	\$7,253,169	\$7,253,169
<b>Full-Time Equivalent</b>	7.61	7.69	7.69	8.83	8.83

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per household assisted	Efficiency	38,915.00	14,906.63	23,175.97	50,933.61	50,933.61
Number of eligible households/persons served	Output	135	166	106	140	140
Number of homebuyers assisted	Output	135	166	106	140	140
Number of units purchased with Bonds/Mortgage Credit Certificates	Output	33	60	55	60	60
Number of units purchased with General Obligation Bonds	Output	0	0	0	TBD	TBD
Number of units purchased with Mortgage Credit Certificates	Output	33	60	55	60	60
Percent of homebuyers assisted who earn less than 80 median family income	Result	100	100	100	100	100

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Neighborhood Housing & Community Development – 2007-08

**Activity:** *Owner-Occupied Services*

**Activity Code:** *2WNS*

**Program Name:** *HOUSING DEVELOPMENT*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$2,637,949	\$6,543,857	\$2,874,464	\$9,936,079	\$9,936,079
<b>Full-Time Equivalent</b>	11.75	8.73	13.73	13.72	13.72

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Anticipated number of applications received	Demand	903	1,113	1,047	1,055	1,055
Cost per household assisted - LHC	Efficiency	16,936.00	N/A	15,885.56	15,885.56	15,885.56
Cost per unit retained	Efficiency	2,734.00	2,650.40	2,745.00	9,418.00	9,418.00
Number of community outreach activities - LHC	Output	4.00	N/A	14.00	16.00	16.00
Number of eligible households/persons served - LHC	Output	10.00	N/A	10.00	90.00	90.00
Number of inspections - LHC	Output	4.00	N/A	19.00	135.00	135.00
Number of skills training activities conducted - LHC	Output	0.00	N/A	1.00	2.00	2.00
Number of units retained	Output	903	1,113	1,047	1,055	1,055
Percent of homeowners assisted who earn less than 80 median family income	Result	100	100	100	100	100
Percent of households assisted with children under six years of age - LHC	Result	100	100	100	100	100

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Neighborhood Housing & Community Development – 2007-08

**Activity:** Rental Housing

**Activity Code:** 2REH

**Program Name:** HOUSING DEVELOPMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$4,713,022	\$7,449,994	\$5,391,308	\$4,825,365	\$4,825,365
<b>Full-Time Equivalent</b>	2.00	1.88	1.88	4.93	4.93

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per renter assisted	Efficiency	17,456	22,804	28,985	30,957	30,957
Number of eligible households/persons served	Output	270	1,271	3,193	1,740	1,740
Number of renters assisted	Output	270	1,271	3,193	1,740	1,740
Number of units purchased with Bonds (Tax Credits)	Output	0	0	2	0	0
Number of units purchased with General Obligation Bonds	Output	0	0	0	TBD	TBD
Percent of renters assisted who earn less than 80 median family income	Result	100	100	100	100	100

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Neighborhood Housing & Community Development – 2007-08

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

**Activity Code:** 2SMT

**Program Name:** HOUSING DEVELOPMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$255,995	\$329,833	\$379,528	\$483,277	\$483,277
<b>Full-Time Equivalent</b>	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
Average waiver per unit completed	Efficiency	800	1,000	1,300	1,300	1,300
Total amount of waivers	Efficiency	2,470,000	2,275,000	2,050,000	2,100,000	2,100,000
Total S.M.A.R.T. Housing units certified	Output	2,500	2,500	1,700	1,500	1,500
Total S.M.A.R.T. Housing units completed	Output	1,692	1,750	2,150	1,750	1,750
Number of S.M.A.R.T. Housing single family units completed per total housing units completed	Result	800	1,000	650	750	750
Total Number of Reasonably Priced S.M.A.R.T. Housing units Occupied	Result	834	700	700	700	700

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

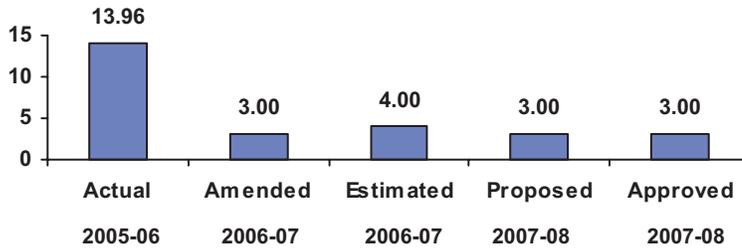
# Neighborhood Housing & Community Development – 2007-08

## 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	8.98	N/A	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	15.41	N/A	N/A	No goal set	No goal set
Employee Turnover Rate	13.96	3.00	4.00	3.00	3.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.51	2.00	2.00	2.00	2.00
No more than 1.5 times annual CDBG allocation will be available July 31	1.14	1.50	0.88	1.50	1.50
Sick leave hours used per 1,000 hours	27.94	N/A	N/A	27.00	27.00
Total square feet of facilities	26,546	26,546	26,546	26,546	26,546

### 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	\$1,273,722	17.88	\$762,614	0.00	\$762,614	0.00	\$971,546	16.55	\$971,546	16.55
Facility Expenses	\$386,903	0.00	\$776,131	0.00	\$776,131	0.00	\$1,147,081	0.00	\$1,147,081	0.00
Financial Monitoring / Budgeting	\$62,306	5.68	\$461,808	5.60	\$461,808	5.60	\$246,637	4.60	\$246,637	4.60

# Neighborhood Housing & Community Development – 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
Information Technology Support	\$8,248	0.00	\$12,698	0.00	\$12,698	0.00	\$8,400	0.00	\$8,400	0.00
Personnel / Training	\$9,404	0.95	\$34,874	0.85	\$34,874	0.85	\$105,358	2.91	\$105,358	2.91
PIO / Community Services	\$14,625	1.40	\$122,135	1.40	\$122,135	1.40	\$123,216	1.80	\$123,216	1.80
<b>Total</b>	\$1,755,208	25.91	\$2,170,260	7.85	\$2,170,260	7.85	\$2,602,238	25.86	\$2,602,238	25.86

# Neighborhood Housing & Community Development – 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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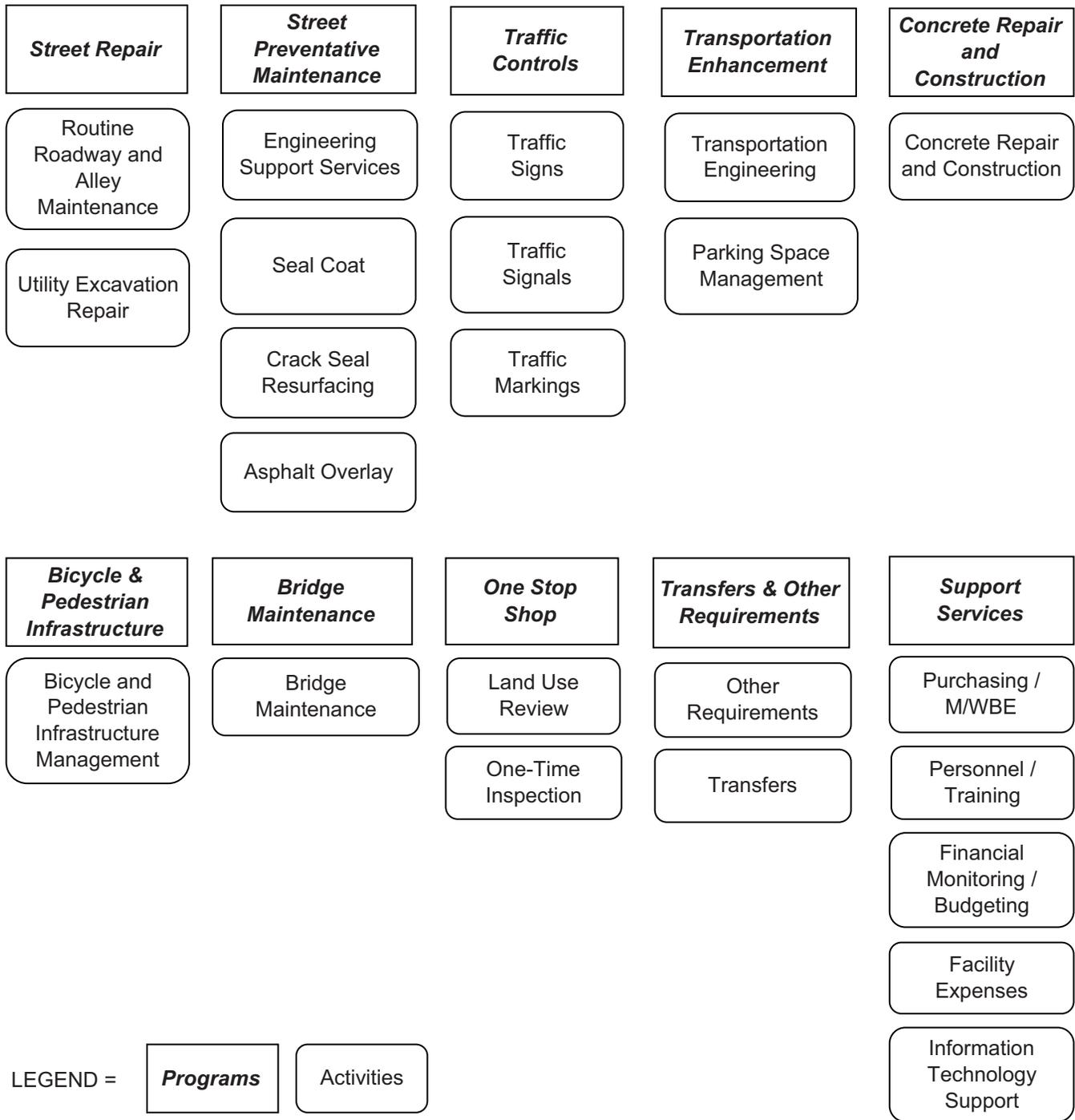
Not Applicable

**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	\$165,444	0.00	\$33,940	0.00	\$34,940	0.00	\$36,040	0.00	\$36,040	0.00
<b>Total</b>	\$165,444	0.00	\$33,940	0.00	\$34,940	0.00	\$36,040	0.00	\$36,040	0.00

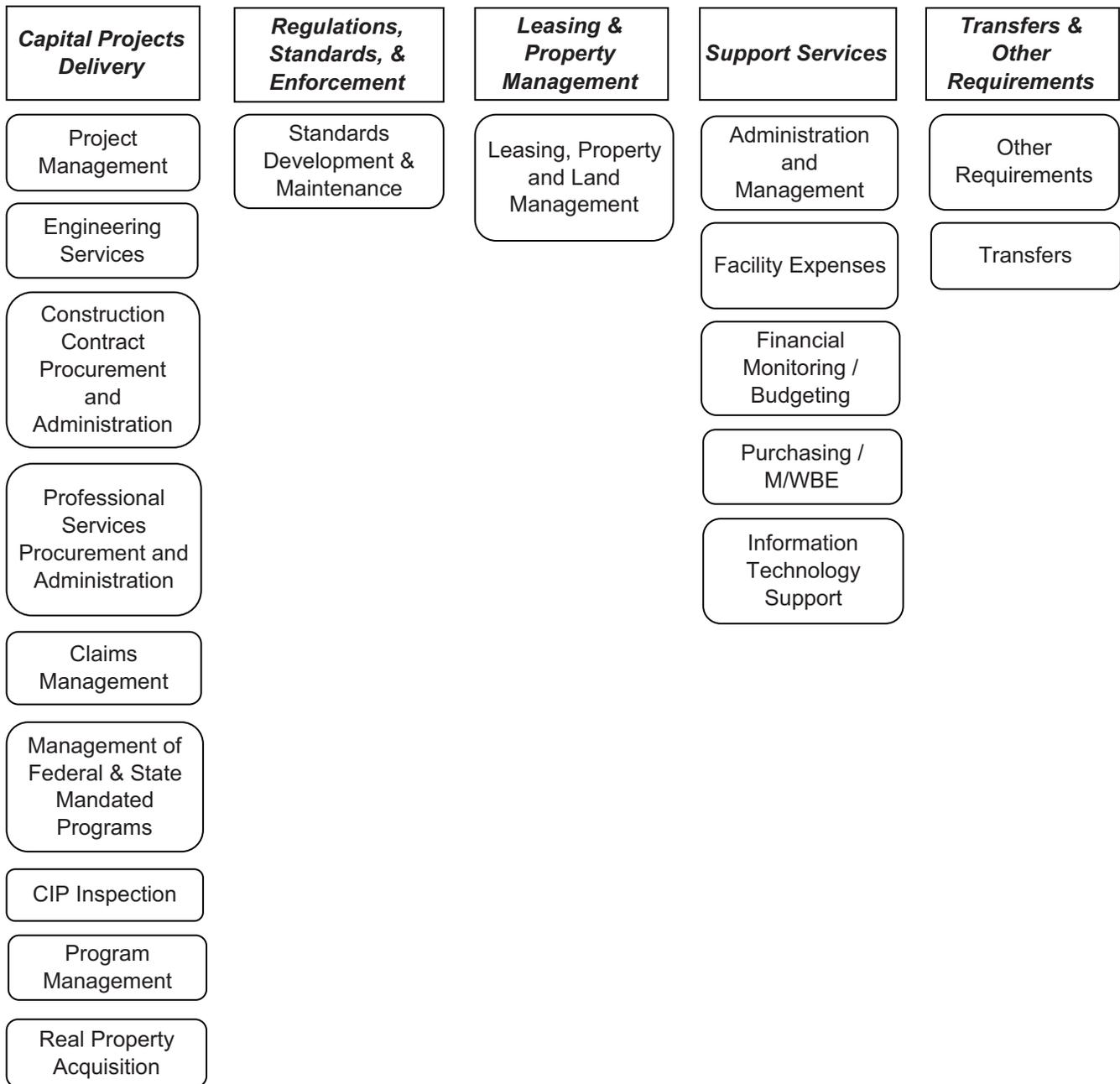


# Public Works Transportation Fund — 2007-08



	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Revenue	\$27,495,127	\$30,380,000	\$30,728,800	\$31,271,600	\$31,271,600
Transfers In	\$3,672,371	\$6,729,728	\$6,729,728	\$8,572,371	\$8,572,371
Requirements	\$30,867,792	\$37,549,084	\$36,744,915	\$43,832,349	\$43,832,349
Full-Time Equivalents (FTEs)	341.00	350.00	350.00	354.00	360.00

# Public Works Capital Projects Management Fund — 2007-08

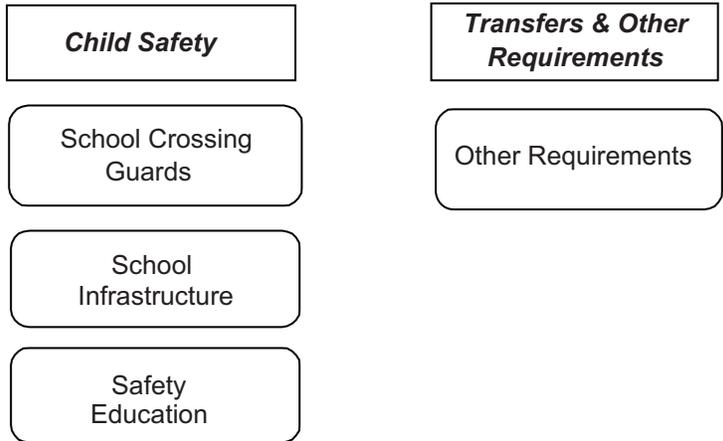


LEGEND = **Programs** Activities

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Revenue</b>	\$15,218,646	\$17,817,398	\$16,433,746	\$20,092,000	\$20,092,000
<b>Transfers In</b>	\$1,313,442	\$2,073,442	\$2,073,442	\$2,120,278	\$2,120,278
<b>Requirements</b>	\$18,668,005	\$20,136,391	\$18,985,138	\$22,560,290	\$22,560,290
<b>Full-time Equivalent (FTEs)</b>	191.00	206.00	206.00	216.00	216.00

# Public Works Child Safety Fund — 2007-08

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LEGEND =



	2005-06	2006-07	2006-07	2007-08	2007-08
	Actual	Amended	Estimated	Proposed	Approved
<b>Child Safety Fund</b>					
<b>Revenue</b>	\$1,495,065	\$1,407,600	\$1,407,600	\$1,407,600	\$1,407,600
<b>Requirements</b>	\$1,369,195	\$1,565,553	\$1,565,553	\$1,587,009	\$1,587,009
<b>Full-time Equivalents (FTEs)</b>	5.00	5.00	5.00	5.00	5.00

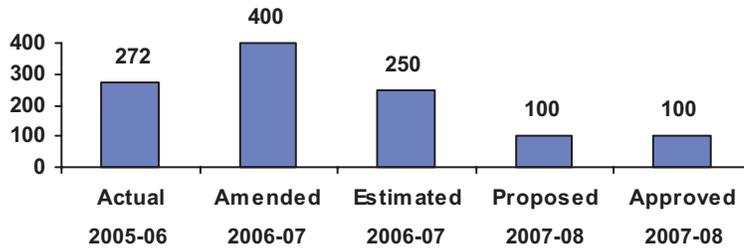
# Public Works – 2007-08

## Program: BICYCLE & PEDESTRIAN INFRASTRUCTURE

**Program Objective:** The purpose of Bicycle and Pedestrian Infrastructure program is to plan and construct bicycle, pedestrian and road projects where appropriate and to work with TxDOT, Travis County and CAMPO on multi-modal facilities.

**Program Result Measure:**

### Number of curb ramps constructed



### Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of curb ramps constructed	272	400	250	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
Bicycle and Pedestrian Infrastructure Management	\$283,674	4.00	\$214,660	4.00	\$231,632	4.00	\$307,206	3.00	\$307,206	3.00
<b>Total</b>	\$283,674	4.00	\$214,660	4.00	\$231,632	4.00	\$307,206	3.00	\$307,206	3.00

## Public Works – 2007-08

**Activity:** *Bicycle and Pedestrian Infrastructure Management*

**Activity Code:** 32BP

**Program Name:** BICYCLE & PEDESTRIAN INFRASTRUCTURE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$283,674	\$214,660	\$231,632	\$307,206	\$307,206
<b>Full-Time Equivalents</b>	4.00	4.00	4.00	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 bicycle route mile completed	Efficiency	0	4,669	6,898	8,696	8,696
Staff cost per linear foot of pedestrian program sidewalk constructed	Efficiency	0.79	2.16	1.17	1.69	1.69
Number of curb ramps constructed	Output	272	400	250	100	100
Number of new bicycle route miles constructed	Output	0	20	15	15	15
Percent of bicycle spending plan spent	Result	42	72	80	80	80

### Services of the Activity:

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

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

**Service Enhancements:** N/A

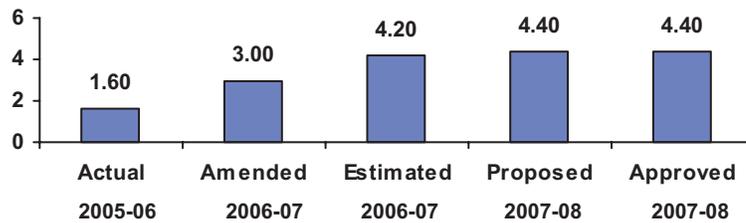
# Public Works – 2007-08

## Program: BRIDGE MAINTENANCE

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

**Program Result Measure:**

### Percent of bridges maintained or repaired



### Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of bridges maintained or repaired	1.60	3.00	4.20	4.40	4.40

### 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
Bridge Maintenance	\$769,693	0.00	\$725,000	0.00	\$492,220	0.00	\$725,000	0.00	\$725,000	0.00
<b>Total</b>	\$769,693	0.00	\$725,000	0.00	\$492,220	0.00	\$725,000	0.00	\$725,000	0.00

## Public Works – 2007-08

**Activity:** Bridge Maintenance

**Activity Code:** 3BRM

**Program Name:** BRIDGE MAINTENANCE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$769,693	\$725,000	\$492,220	\$725,000	\$725,000
<b>Full-Time Equivalents</b>	0.00	0.00	0.00	0.00	0.00

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per bridge maintained or repaired	Efficiency	23,323	72,500	35,159	48,333	48,333
Number of bridges maintained or repaired	Output	7	10	14	15	15
Percent of bridges maintained or repaired	Result	1.60	3.00	4.20	4.40	4.40

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

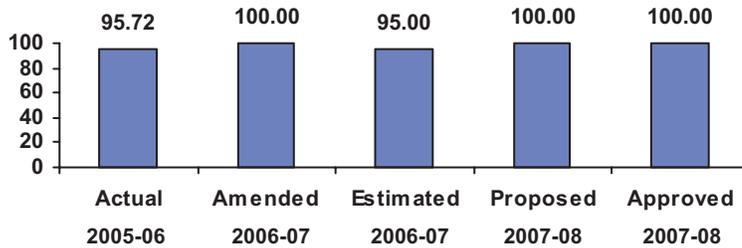
# Public Works – 2007-08

## Program: CAPITAL PROJECTS DELIVERY

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

**Program Result Measure:**

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



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of projects managed by Public Works that are completed within budget (appropriated funding)	95.72	100.00	95.00	100.00	100.00

### 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
CIP Inspections	\$3,225,612	40.50	\$3,506,645	42.50	\$3,526,294	42.50	\$3,545,026	42.50	\$3,545,026	42.50
Claims Management	\$251,696	2.20	\$271,602	2.90	\$297,200	2.90	\$160,286	1.50	\$160,286	1.50
Construction Contract Procurement and Administration	\$734,221	10.75	\$820,621	11.75	\$714,718	11.75	\$1,016,338	12.75	\$1,016,338	12.75
Engineering Services	\$2,665,616	30.80	\$2,981,724	36.00	\$2,817,179	36.00	\$3,219,493	37.50	\$3,219,493	37.50
Management of Federal & State Mandated Programs	\$304,376	3.00	\$321,521	3.00	\$318,315	3.00	\$326,340	3.00	\$326,340	3.00
Professional Services Procurement and Administration	\$414,365	5.50	\$472,021	4.50	\$449,672	4.50	\$301,910	3.50	\$301,910	3.50
Program Management	\$0	0.00	\$0	0.00	\$0	0.00	\$774,489	8.00	\$774,489	8.00
Project Management	\$4,150,276	49.50	\$5,319,679	57.60	\$4,612,177	57.60	\$5,389,219	58.50	\$5,389,219	58.50

## Public Works – 2007-08

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### 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
Real Property Acquisition	\$1,733,183	21.50	\$1,893,804	21.50	\$1,799,559	21.50	\$1,953,346	21.75	\$1,953,346	21.75
<b>Total</b>	\$13,479,345	163.75	\$15,587,617	179.75	\$14,535,114	179.75	\$16,686,447	189.00	\$16,686,447	189.00

## Public Works – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$3,225,612	\$3,506,645	\$3,526,294	\$3,545,026	\$3,545,026
<b>Full-Time Equivalents</b>	40.50	42.50	42.50	42.50	42.50

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Inspection cost as a percent of construction contract costs	Efficiency	5.03	3.00	3.00	3.00	3.00
Number of active projects inspected	Output	107	90	90	90	90
Percent of customer satisfaction with CIP inspection services	Result	96	85	85	85	85
Percent of Projects that pass one-year warranty inspection without significant construction deficiencies	Result	100	80	80	80	80

### Services of the Activity:

- Core Services:** Service agreements/work orders; Administration of technical specifications and plans (inspection); Final acceptance; Warranty check-back inspections
- Semi Core Services:** Constructability review; Pre-construction meetings; Payment of estimates and change orders; Project communications; Records management (timesheets, mileage, testing, payments [receivable], archiving, merging, etc.)
- Service Enhancements:** N/A

## Public Works – 2007-08

**Activity:** Claims Management

**Activity Code:** 2CRD

**Program Name:** CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$251,696	\$271,602	\$297,200	\$160,286	\$160,286
<b>Full-Time Equivalents</b>	2.20	2.90	2.90	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
Average Cost for the QA/QC Review of Projects	Efficiency	1,250	2,500	2,500	2,500	2,500
Percent of improvement in claims and disputes understanding	Efficiency	New Meas.	50	50	50	50
Number of Projects Reviewed and Approved by QA/QC Management	Output	55	40	40	40	40
Number of training sessions offered	Output	New Meas.	4	4	4	4
Customer Satisfaction Index	Result	New Meas.	80	80	80	80
Percent of Claims Settled without Litigation	Result	New Meas.	100	100	100	100

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Public Works – 2007-08

**Activity:** Construction Contract Procurement and Administration

**Activity Code:** 2CCP

**Program Name:** CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$734,221	\$820,621	\$714,718	\$1,016,338	\$1,016,338
<b>Full-Time Equivalents</b>	10.75	11.75	11.75	12.75	12.75

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Total Number of Bids Received	Demand	252	219	219	219	219
Construction Contract Procurement Costs as a Percentage of Total Construction Contract Awards	Efficiency	0.90	1.00	1.00	1.00	1.00
Total Number of Projects Advertised	Output	77	72	100	72	72
Average Number Calendar Days between Solicitation issuance and Council Award	Result	87.41	98.00	98.00	98.00	98.00

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Public Works – 2007-08

**Activity:** Engineering Services

**Activity Code:** 2ESV

**Program Name:** CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$2,665,616	\$2,981,724	\$2,817,179	\$3,219,493	\$3,219,493
<b>Full-Time Equivalents</b>	30.80	36.00	36.00	37.50	37.50

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
In-house design and project delivery costs as a percentage of project costs	Efficiency	8.07	12.00	12.00	12.00	12.00
Construction value of projects designed and managed in-house	Output	95,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Percent of Engineering Services projects that are substantially completed on schedule (as measured against schedule estimated at the beginning of the fiscal year)	Result	97.44	80.00	83.30	80.00	80.00

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Public Works – 2007-08

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

**Activity Code:** 2FED

**Program Name:** CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$304,376	\$321,521	\$318,315	\$326,340	\$326,340
<b>Full-Time Equivalents</b>	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
Asbestos work requests completed as a percentage of asbestos work received	Efficiency	99.20	100.00	100.00	100.00	100.00
Lead-based paint work requests completed as a percentage of lead-based work requests received	Efficiency	100	100	100	100	100
Asbestos work requests completed	Output	258	250	250	250	250
Number of unauthorized disturbances of lead- and asbestos-containing materials resulting in potential exposure	Result	0	0	0	0	0

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2007-08

**Activity:** Professional Services Procurement and Administration

**Activity Code:** 2PSP

**Program Name:** CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$414,365	\$472,021	\$449,672	\$301,910	\$301,910
<b>Full-Time Equivalents</b>	5.50	4.50	4.50	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 Consultants requesting RFQ packages	Demand	920	840	840	840	840
Average Procurement Cost per Rotation List RFQ	Efficiency	New Meas.	18,000	20,000	20,000	20,000
Average Procurement Cost Project Specific per RFQ	Efficiency	11,863	9,000	10,000	10,000	10,000
Total Number of Professional Services Agreements (PSA) and Supplemental Amendments (SAs) Executed	Output	87	80	80	80	80
Total Number of Requests For Qualifications (RFQs) Issued	Output	25	24	24	24	24
Total Number of Statements of Qualifications (SOQs) Received	Output	278	240	240	240	240
Average Number Calendar Days between Council Award and Contract Execution	Result	262	60	249	60	60
Average Number Calendar Days between RFQ issuance and Council Award	Result	132	126	150	126	126

### Services of the Activity:

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

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

## Public Works – 2007-08

**Activity:** Program Management

**Activity Code:** 2PMG

**Program Name:** CAPITAL PROJECTS DELIVERY

**Activity Objective:** The purpose of the Program Management activity is to provide program management services for the projects managed by Public Works to ensure that high quality projects are delivered on schedule and within budget.

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$0	\$0	\$0	\$774,489	\$774,489
<b>Full-Time Equivalents</b>	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
Program Management cost as a percent of project cost	Efficiency	New Meas.	New Meas.	New Meas.	No Target Set	No Targets Set
Total value of projects managed	Output	1,324,901,000	800,000,000	800,000,000	800,000,000	800,000,000
Percent increase in total construction contract awards due to change orders (for completed projects)	Result	New Meas.	5	5	5	5
Percent of projects managed by Public Works that are substantially completed on schedule (as measured against schedule estimated at the beginning of Fiscal Year)	Result	66.37	80.00	80.00	80.00	80.00

### Services of the Activity:

**Core Services:** Project coordination, tracking and reporting; Project Public Information; Contractor Assistance Program; Traffic Control Plan Development, Review and Permitting

**Semi Core Services:** Project Quality Assurance and Quality Control; Project Claims Resolution; Contract Audits; IT Project Management; MBE/WBE Ordinance compliance coordination, reporting and training

**Service Enhancements:** N/A

## Public Works – 2007-08

**Activity:** Project Management

**Activity Code:** 2PJD

**Program Name:** CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$4,150,276	\$5,319,679	\$4,612,177	\$5,389,219	\$5,389,219
<b>Full-Time Equivalents</b>	49.50	57.60	57.60	58.50	58.50

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Project Management cost as a percent of project cost	Efficiency	6.38	5.00	5.00	5.00	5.00
Number of projects managed	Output	338	300	300	300	300
Percent of Project Management projects completed within budget (appropriated funding)	Result	91.43	100.00	100.00	100.00	100.00
Percent of Project Management projects that are substantially completed on schedule (as measured against schedule estimated at the beginning of Fiscal Year)	Result	45.24	80.00	80.00	80.00	80.00
Percent of projects managed by Public Works that are completed within budget (appropriated funding)	Result	95.72	100.00	95.00	100.00	100.00

### Services of the Activity:

#### Core Services:

Project management (preliminary design, bid/award, construction and post construction); Future project planning (project estimates and feasibility studies); Professional Services and Construction Contract Administration (e.g. contract compliance, construction contract management, professional services contract management); Ensuring inclusion of and compliance with M/WBE Ordinance provisions and requirements in all professional services and construction contracts; Technical support (e.g. geotechnical engineering support, surveying management, structural, MEP and civil engineering support, and architectural support); Professional services contract management (Request for Qualifications (RFQ), contract negotiation and execution, rotation list administration); Capital Project Management Fund administration; Library and file management

# Public Works – 2007-08

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**Activity:** *Project Management*

**Activity Code:** *2PJD*

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

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**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2007-08

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**Activity:** Real Property Acquisition  
**Activity Code:** 2RPA  
**Program Name:** CAPITAL PROJECTS DELIVERY

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,733,183	\$1,893,804	\$1,799,559	\$1,953,346	\$1,953,346
<b>Full-Time Equivalents</b>	21.50	21.50	21.50	21.75	21.75

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of acquisition requests	Demand	432	250	150	150	150
Acquisition cost per parcel	Efficiency	11,700	11,416	17,996	19,533	19,533
Percent of properties acquired on time and within budget	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

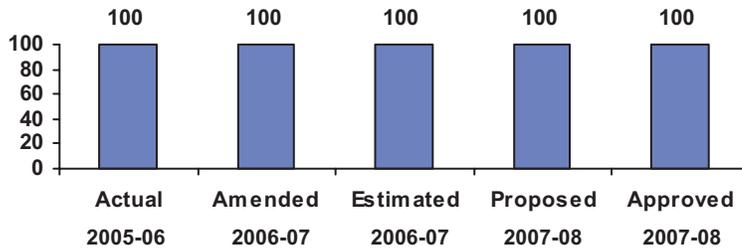
# Public Works – 2007-08

## Program: CHILD SAFETY

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

**Program Result Measure:**

### Percent of children who pass the safety test



Performance Measures:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of children who pass the safety test	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
Safety Education	\$91,824	2.00	\$98,662	2.00	\$98,662	2.00	\$106,487	2.00	\$106,487	2.00
School Crossing Guards	\$1,070,238	3.00	\$1,140,356	3.00	\$1,140,356	3.00	\$1,147,682	3.00	\$1,147,682	3.00
School Infrastructure	\$155,130	0.00	\$285,000	0.00	\$285,000	0.00	\$285,000	0.00	\$285,000	0.00
<b>Total</b>	<b>\$1,317,192</b>	<b>5.00</b>	<b>\$1,524,018</b>	<b>5.00</b>	<b>\$1,524,018</b>	<b>5.00</b>	<b>\$1,539,169</b>	<b>5.00</b>	<b>\$1,539,169</b>	<b>5.00</b>

## Public Works – 2007-08

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**Activity:** Safety Education

**Activity Code:** 2SAF

**Program Name:** CHILD SAFETY

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$91,824	\$98,662	\$98,662	\$106,487	\$106,487
<b>Full-Time Equivalent</b>	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 child trained	Efficiency	2.04	2.82	2.82	3.04	3.04
Number of children trained	Output	45,028	35,000	35,000	35,000	35,000
Percent of children who pass the safety test	Result	100	100	100	100	100

---

**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2007-08

**Activity:** School Crossing Guards

**Activity Code:** 2SCG

**Program Name:** CHILD SAFETY

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,070,238	\$1,140,356	\$1,140,356	\$1,147,682	\$1,147,682
<b>Full-Time Equivalent</b>	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
Activity cost per location	Efficiency	6,529	6,748	6,748	6,791	6,791
Number of warranted locations staffed	Output	164	169	169	169	169
Number of children injured at warranted locations	Result	0	0	0	0	0
Percent of hours that warranted school crossing locations are covered	Result	99.89	100.00	100.00	100.00	100.00

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2007-08

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**Activity:** School Infrastructure

**Activity Code:** 2SCH

**Program Name:** CHILD SAFETY

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$155,130	\$285,000	\$285,000	\$285,000	\$285,000
<b>Full-Time Equivalent</b>	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
Number of engineering studies completed in school zones	Output	51	44	44	44	44
Number of injuries suffered by children in school zones	Result	0	0	0	0	0

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

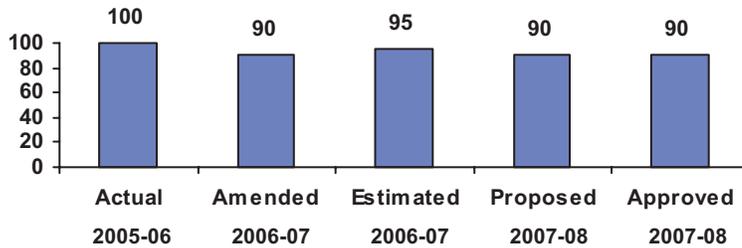
# Public Works – 2007-08

## Program: CONCRETE REPAIR AND CONSTRUCTION

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

**Program Result Measure:**

### Percent of concrete projects completed within agreed timeline



### Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of concrete projects completed within agreed timeline	100	90	95	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
Concrete Repair and Construction	\$1,956,015	23.25	\$1,991,567	24.25	\$2,261,023	24.25	\$2,193,082	25.25	\$2,193,082	25.25
<b>Total</b>	\$1,956,015	23.25	\$1,991,567	24.25	\$2,261,023	24.25	\$2,193,082	25.25	\$2,193,082	25.25

## Public Works – 2007-08

**Activity:** Concrete Repair and Construction  
**Activity Code:** 4CMC  
**Program Name:** CONCRETE REPAIR AND CONSTRUCTION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,956,015	\$1,991,567	\$2,261,023	\$2,193,082	\$2,193,082
<b>Full-Time Equivalent</b>	23.25	24.25	24.25	25.25	25.25

### 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 of sidewalk concrete repair and construction completed	Efficiency	11.29	12.00	12.00	12.00	12.00
Linear feet of curb & gutter concrete repair and construction completed	Output	6,000	2,000	2,000	7,500	7,500
Square feet of sidewalk concrete repair and construction completed	Output	101,849	40,000	85,000	38,000	38,000
Percent of concrete projects completed within agreed timeline	Result	100	90	95	90	90
Percent of concrete projects completed within budget	Result	100	95	100	100	100

### Services of the Activity:

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

**Semi Core Services:** Bus pad construction

**Service Enhancements:** N/A

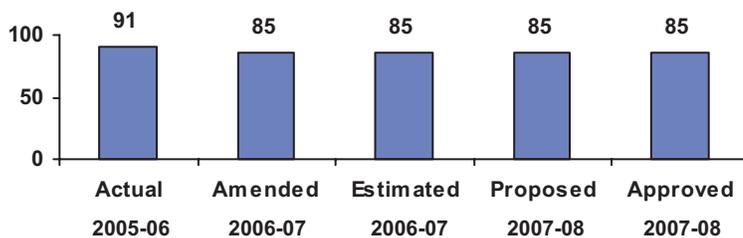
# Public Works – 2007-08

## Program: LEASING & PROPERTY MANAGEMENT

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

**Program Result Measure:**

### Percent of transactions processed on time



### Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of transactions processed on time	91	85	85	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
Leasing, Property and Land Management	\$401,377	5.75	\$457,254	5.75	\$450,076	5.75	\$460,949	5.50	\$460,949	5.50
<b>Total</b>	\$401,377	5.75	\$457,254	5.75	\$450,076	5.75	\$460,949	5.50	\$460,949	5.50

## Public Works – 2007-08

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

**Activity Code:** 4LPL

**Program Name:** LEASING & PROPERTY MANAGEMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$401,377	\$457,254	\$450,076	\$460,949	\$460,949
<b>Full-Time Equivalents</b>	5.75	5.75	5.75	5.50	5.50

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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 transaction processed	Efficiency	4,995	4,573	4,177	4,177	4,177
Number of transactions processed	Output	80	100	100	100	100
Percent of transactions processed on time	Result	91	85	85	85	85

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### Services of the Activity:

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

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

**Service Enhancements:** N/A

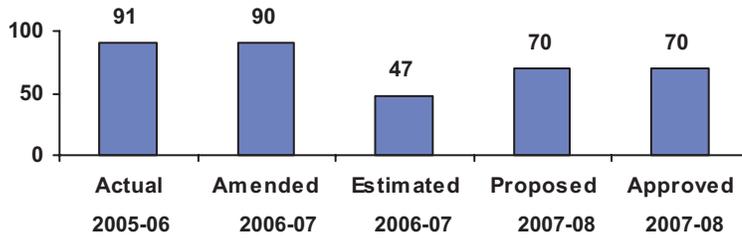
# Public Works – 2007-08

## Program: ONE STOP SHOP

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

**Program Result Measure:**

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



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of On-Time sub-division and site plan initial reviews	91	90	47	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
Land Use Review	\$17,478	0.25	\$0	0.00	\$34,740	0.00	\$0	0.00	\$0	0.00
One-Time Inspection	\$12,667	0.75	\$32,327	0.50	\$15,076	0.50	\$30,119	0.50	\$30,119	0.50
<b>Total</b>	\$30,145	1.00	\$32,327	0.50	\$49,816	0.50	\$30,119	0.50	\$30,119	0.50

## Public Works – 2007-08

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**Activity:** Land Use Review

**Activity Code:** 6LUR

**Program Name:** ONE STOP SHOP

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$17,478	\$0	\$34,740	\$0	\$0
<b>Full-Time Equivalents</b>	0.25	0.00	0.00	0.00	0.00

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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
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
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
Site plan & subdivision combined cycle time (in days)	Result	146	180	180	180	180

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2007-08

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**Activity:** One-Time Inspection

**Activity Code:** 6OTI

**Program Name:** ONE STOP SHOP

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**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
<b>Total Requirements</b>	\$12,667	\$32,327	\$15,076	\$30,119	\$30,119
<b>Full-Time Equivalents</b>	0.75	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
City-wide Cost of inspections performed	Efficiency	17	83	N/A	No Target Set	No Target Set
Number of inspections performed (One-Time Inspection)	Output	11,116	13,194	11,200	11,270	11,270

### Services of the Activity:

**Core Services:** ADA Compliance Inspections

**Semi Core Services:** N/A

**Service Enhancements:** N/A

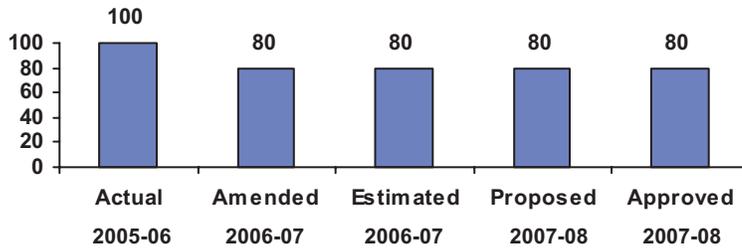
# Public Works – 2007-08

## Program: REGULATIONS, STANDARDS, & ENFORCEMENT

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

**Program Result Measure:**

### Percentage of rule postings to get adopted



### Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percentage of rule postings to get adopted	100	80	80	80	80

### 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
Standards Development & Maintenance	\$392,674	4.50	\$492,762	5.50	\$456,252	5.50	\$505,828	5.50	\$505,828	5.50
<b>Total</b>	\$392,674	4.50	\$492,762	5.50	\$456,252	5.50	\$505,828	5.50	\$505,828	5.50

## Public Works – 2007-08

**Activity:** Standards Development & Maintenance

**Activity Code:** 3SDM

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$392,674	\$492,762	\$456,252	\$505,828	\$505,828
<b>Full-Time Equivalents</b>	4.50	5.50	5.50	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
Development cost per rule in posting cycle	Efficiency	324.50	300.00	300.00	300.00	300.00
Number of items in rule posting cycle	Output	142	70	70	70	70
Percentage of rule postings to get adopted	Result	100	80	80	80	80

### Services of the Activity:

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

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

**Service Enhancements:** N/A

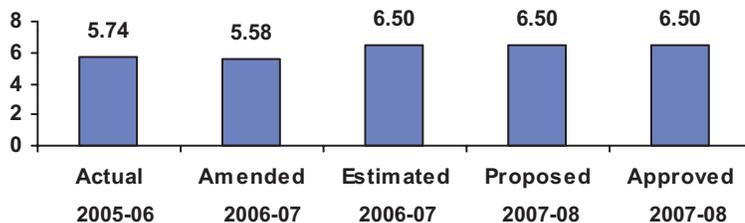
# Public Works – 2007-08

## Program: STREET PREVENTIVE MAINTENANCE

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

**Program Result Measure:**

### Percent of street inventory maintained by seal coat



### Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of street inventory maintained by seal coat	5.74	5.58	6.50	6.50	6.50

### 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
Asphalt Overlay	\$3,477,481	22.25	\$4,944,492	22.25	\$5,118,972	22.25	\$9,224,334	22.25	\$9,224,334	22.25
Crack Seal Resurfacing	\$574,266	13.45	\$822,610	13.40	\$597,216	13.40	\$798,755	12.30	\$798,755	12.30
Engineering Support Services	\$1,724,565	19.00	\$2,217,262	18.50	\$2,260,699	19.50	\$2,155,240	16.50	\$2,155,240	16.50
Seal Coat	\$4,327,057	27.15	\$5,503,884	28.10	\$5,786,763	28.10	\$6,081,744	29.20	\$6,081,744	29.20
<b>Total</b>	<b>\$10,103,368</b>	<b>81.85</b>	<b>\$13,488,248</b>	<b>82.25</b>	<b>\$13,763,650</b>	<b>83.25</b>	<b>\$18,260,073</b>	<b>80.25</b>	<b>\$18,260,073</b>	<b>80.25</b>

## Public Works – 2007-08

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**Activity:** Asphalt Overlay

**Activity Code:** 2ASP

**Program Name:** STREET PREVENTIVE MAINTENANCE

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

**Requirements and FTEs from all funding sources**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$3,477,481	\$4,944,492	\$5,118,972	\$9,224,334	\$9,224,334
<b>Full-Time Equivalent</b>	22.25	22.25	22.25	22.25	22.25

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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 lane mile of overlay	Efficiency	37,938	48,670	65,120	66,722	66,722
Lane miles of overlay completed	Output	73.51	100.00	100.00	138.00	138.00
Percent of street inventory improved by overlay	Result	1.04	0.90	1.40	1.90	1.90

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**Services of the Activity:**

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Public Works – 2007-08

**Activity:** Crack Seal Resurfacing

**Activity Code:** 2CKS

**Program Name:** STREET PREVENTIVE MAINTENANCE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$574,266	\$822,610	\$597,216	\$798,755	\$798,755
<b>Full-Time Equivalents</b>	13.45	13.40	13.40	12.30	12.30

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per lane mile of crack seal	Efficiency	1,873	1,849	1,319	1,858	1,858
Lane miles of preventive maintenance crack seal completed	Output	112.70	85.00	92.80	80.00	80.00
Percent of street inventory maintained by preventive maintenance crack seal	Result	1.60	1.52	1.30	1.10	1.10

### Services of the Activity:

**Core Services:** Crack Seal

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2007-08

**Activity:** *Engineering Support Services*

**Activity Code:** 2ESS

**Program Name:** STREET PREVENTIVE MAINTENANCE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,724,565	\$2,217,262	\$2,260,699	\$2,155,240	\$2,155,240
<b>Full-Time Equivalents</b>	19.00	18.50	19.50	16.50	16.50

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Engineering Support Services cost per lane mile of infrastructure	Efficiency	228.81	307.00	316.00	298.00	298.00
Number of bridges managed	Output	323	335	335	338	338
Number of lane miles managed	Output	7,037	7,151	7,151	7,230	7,230
Number of new subdivisions, CIP, and utility project plans reviewed	Output	338	310	310	310	310
Percent of CIP project plans reviewed by request date	Result	71	80	80	80	80
Percent of lane miles in satisfactory condition	Result	73.00	73.40	73.40	73.60	73.60
Percent of new subdivision plans reviewed within ten working days from receipt of plans	Result	98	80	80	80	80

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2007-08

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**Activity:** Seal Coat

**Activity Code:** 2SLC

**Program Name:** STREET PREVENTIVE MAINTENANCE

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$4,327,057	\$5,503,884	\$5,786,763	\$6,081,744	\$6,081,744
<b>Full-Time Equivalents</b>	27.15	28.10	28.10	29.20	29.20

---

**Activity Performance Measures:**

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per lane mile of seal coat	Efficiency	9,407	11,836	12,444	12,968	12,968
Lane miles of seal coat completed	Output	403.96	465.00	465.00	469.00	469.00
Percent of street inventory maintained by seal coat	Result	5.74	5.58	6.50	6.50	6.50

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**Services of the Activity:**

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

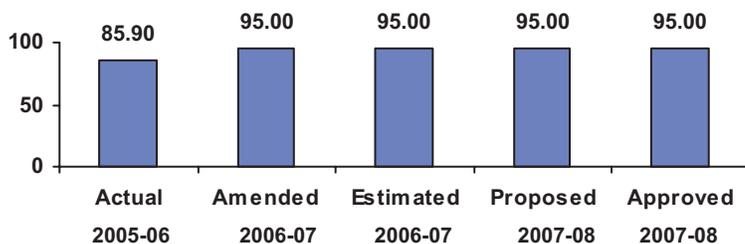
# Public Works – 2007-08

## Program: STREET REPAIR

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

**Program Result Measure:**

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



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of safety critical potholes reported by citizens repaired within 24 hours	85.90	95.00	95.00	95.00	95.00

### 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
Routine Roadways and Alley Maintenance	\$4,811,607	69.70	\$5,700,421	68.75	\$5,186,583	66.75	\$5,637,232	66.75	\$5,637,232	66.75
Utility Excavation Repair	\$2,685,807	37.20	\$2,764,557	41.25	\$2,881,148	41.25	\$2,880,660	41.25	\$2,880,660	41.25
<b>Total</b>	<b>\$7,497,414</b>	<b>106.90</b>	<b>\$8,464,978</b>	<b>110.00</b>	<b>\$8,067,731</b>	<b>108.00</b>	<b>\$8,517,892</b>	<b>108.00</b>	<b>\$8,517,892</b>	<b>108.00</b>

## Public Works – 2007-08

**Activity:** Routine Roadways and Alley Maintenance

**Activity Code:** 3RTM

**Program Name:** STREET REPAIR

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$4,811,607	\$5,700,421	\$5,186,583	\$5,637,232	\$5,637,232
<b>Full-Time Equivalent</b>	69.70	68.75	66.75	66.75	66.75

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per square yard of surface repairs	Efficiency	6.21	8.50	11.00	11.26	11.26
Linear feet of guard rail repairs	Output	208	500	250	241	241
Number of potholes repaired	Output	267	1,000	1,000	1,000	1,000
Percent of potholes reported by citizens repaired within 48 business hours	Result	88.90	90.00	95.00	94.00	94.00
Percent of safety critical potholes reported by citizens repaired within 24 hours	Result	85.90	95.00	95.00	95.00	95.00

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2007-08

**Activity:** Utility Excavation Repair

**Activity Code:** 3UER

**Program Name:** STREET REPAIR

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$2,685,807	\$2,764,557	\$2,881,148	\$2,880,660	\$2,880,660
<b>Full-Time Equivalents</b>	37.20	41.25	41.25	41.25	41.25

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Direct labor cost per square yard of utility cut repair	Efficiency	21.51	36.45	28.42	30.76	30.76
Utility Excavation Repair cost per square yard of repair	Efficiency	44.09	69.11	54.36	25.20	25.20
Number of utility excavation permits completed	Output	1,696	1,400	1,700	1,700	1,700
Square yards of utility excavation repairs	Output	51,096	40,000	53,000	51,000	51,000
Percent of repair requests (permits) completed to standard specifications within 4 weeks of permit receipt	Result	75	80	70	50	50

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

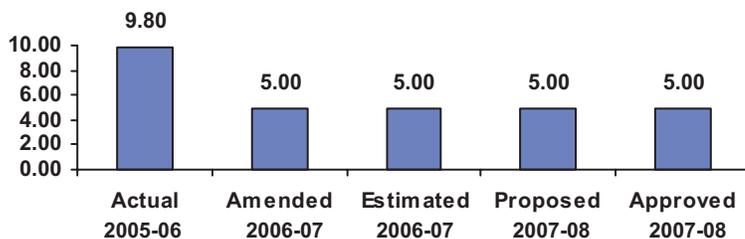
## Public Works – 2007-08

### Program: **TRAFFIC CONTROLS**

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

**Program Result Measure:**

**Percent reduction of corridor travel time**



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent reduction of corridor travel time	9.80	5.00	5.00	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
Traffic Markings	\$1,199,670	16.00	\$1,439,321	16.50	\$1,437,972	16.50	\$1,525,896	17.50	\$1,525,896	17.50
Traffic Signals	\$3,443,273	32.25	\$3,110,755	32.25	\$3,179,709	32.25	\$3,309,275	32.50	\$3,309,275	32.50
Traffic Signs	\$1,549,230	15.75	\$1,524,031	16.25	\$1,423,907	16.25	\$1,660,282	19.00	\$1,660,282	19.00
<b>Total</b>	<b>\$6,192,173</b>	<b>64.00</b>	<b>\$6,074,107</b>	<b>65.00</b>	<b>\$6,041,588</b>	<b>65.00</b>	<b>\$6,495,453</b>	<b>69.00</b>	<b>\$6,495,453</b>	<b>69.00</b>

## Public Works – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,199,670	\$1,439,321	\$1,437,972	\$1,525,896	\$1,525,896
<b>Full-Time Equivalents</b>	16.00	16.50	16.50	17.50	17.50

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Annual need of raised pavement markers (RPMs)	Demand	140,000	140,000	140,000	140,000	140,000
Annual striping need	Demand	2,100	2,100	2,100	2,100	2,100
Cost per mile of striping	Efficiency	413	275	2,300	2,300	2,300
Cost per RPM installed	Efficiency	2	2	2	2	2
Number of miles striped	Output	1,569	2,100	700	1,400	1,400
Number of RPMs installed	Output	85,598	55,000	55,000	55,000	55,000
Percent of annual RPM need installed	Result	62	39	39	39	39
Percent of annual street striping need completed	Result	71	67	34	66	66

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2007-08

**Activity:** Traffic Signals

**Activity Code:** 32SN

**Program Name:** TRAFFIC CONTROLS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$3,443,273	\$3,110,755	\$3,179,709	\$3,309,275	\$3,309,275
<b>Full-Time Equivalents</b>	32.25	32.25	32.25	32.50	32.50

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of signals needing evaluation	Demand	270	275	275	275	275
Number of signals needing modification	Demand	52	30	30	30	30
Cost to implement modifications per intersection	Efficiency	3,164	4,000	4,000	4,000	4,000
Cost to study signal timing plans per intersection	Efficiency	N/A	750	750	750	750
Number of signal trouble calls responded to	Output	2,292	2,500	2,500	2,500	2,500
Number of signals modified	Output	52	30	30	30	30
Number of signals studied	Output	270	275	275	275	275
Percent reduction in related vehicular air pollutant emissions in corridors studied	Result	7.80	5.00	5.00	5.00	5.00
Percent reduction of corridor travel time	Result	9.80	5.00	5.00	5.00	5.00

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2007-08

**Activity:** Traffic Signs  
**Activity Code:** 31TS  
**Program Name:** TRAFFIC CONTROLS

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,549,230	\$1,524,031	\$1,423,907	\$1,660,282	\$1,660,282
<b>Full-Time Equivalents</b>	15.75	16.25	16.25	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
Number of signs to be installed	Demand	55,000	55,000	100,000	55,000	55,000
Cost per sign installed/maintained	Efficiency	53	100	100	80	80
Number of signs installed	Output	33,709	18,000	18,000	22,000	22,000
Percent of annual sign installation need installed	Result	61	26	33	40	40
Percent of emergency signs replaced within 2 hours	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

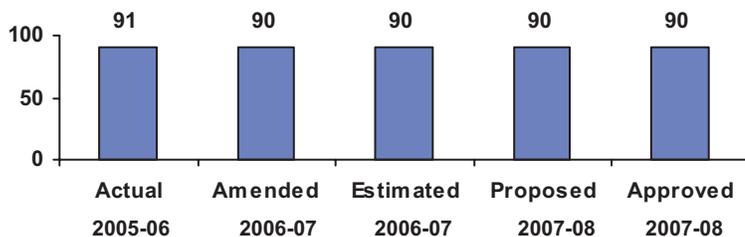
# Public Works – 2007-08

## Program: TRANSPORTATION ENHANCEMENT

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

**Program Result Measure:**

**Percent of citizen requests for traffic control devices responded to within eight (8) weeks**



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of citizen requests for traffic control devices responded to within eight (8) weeks	91	90	90	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
Parking Space Management	\$1,529,692	32.00	\$1,675,493	32.00	\$1,730,771	33.00	\$1,794,733	33.00	\$1,794,733	33.00
Transportation Engineering	\$1,570,604	19.00	\$1,759,040	20.00	\$1,752,602	20.00	\$1,843,746	20.00	\$2,133,614	26.00
<b>Total</b>	\$3,100,296	51.00	\$3,434,533	52.00	\$3,483,373	53.00	\$3,638,479	53.00	\$3,928,347	59.00

## Public Works – 2007-08

**Activity:** *Parking Space Management*

**Activity Code:** *42PM*

**Program Name:** *TRANSPORTATION ENHANCEMENT*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,529,692	\$1,675,493	\$1,730,771	\$1,794,733	\$1,794,733
<b>Full-Time Equivalents</b>	32.00	32.00	33.00	33.00	33.00

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of metered spaces	Demand	3,859	3,896	3,866	3,866	3,866
Cost per dollar of revenue generated	Efficiency	0.52	0.58	0.58	0.61	0.61
Parking meter revenue per enforcement officer	Efficiency	151,301	141,176	152,116	151,765	151,765
Number of tickets issued	Output	130,267	126,700	118,500	126,700	126,700
Number of vehicles booted	Output	519	686	312	300	300
Percent of maximum potential parking meter revenue received	Result	29	28	29	29	29

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Public Works – 2007-08

**Activity:** *Transportation Engineering*

**Activity Code:** 31TE

**Program Name:** TRANSPORTATION ENHANCEMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,570,604	\$1,759,040	\$1,752,602	\$1,843,746	\$2,133,614
<b>Full-Time Equivalents</b>	19.00	20.00	20.00	20.00	26.00

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Number of citizen requests received	Demand	1,306	1,250	1,250	1,350	1,350
Number of neighborhood traffic calming project areas identified requesting studies	Demand	170	200	200	200	200
Cost per citizen request completed	Efficiency	120	155	115	120	120
Implementation cost per project area	Efficiency	291,000	380,000	N/A	400,000	400,000
Study cost per project area	Efficiency	0	0	N/A	30,000	30,000
Number of citizen requests completed	Output	1,227	1,200	1,250	1,250	1,250
Number of neighborhood traffic calming project study areas	Output	0	0	1	3	3
Number of project areas receiving neighborhood traffic calming devices	Output	1	0	1	0	0
Percent of citizen requests for traffic control devices responded to within eight (8) weeks	Result	91	90	90	90	90
Percent reduction in speed in project areas after implementation of traffic calming	Result	21	0	N/A	No Target Set	No Target Set

### Services of the Activity:

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

**Semi Core Services:** Select neighborhood traffic calming project areas; Meet with neighborhoods and develop neighborhood traffic calming plans; work with neighborhoods to

## Public Works – 2007-08

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**Activity:** *Transportation Engineering*

**Activity Code:** 31TE

**Program Name:** *TRANSPORTATION ENHANCEMENT*

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plan and install traffic calming projects; Install neighborhood traffic calming devices; Investigate citizen requests for traffic control devices; Evaluate and implement residential permit parking requests

**Service Enhancements:** N/A

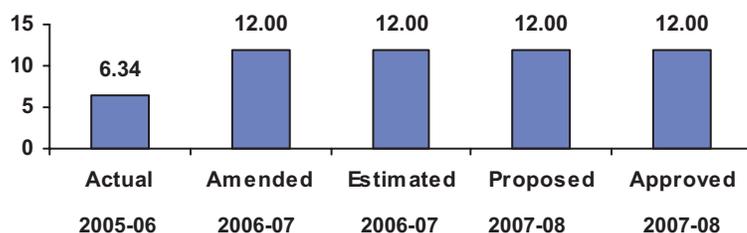
## Public Works – 2007-08

### Program: **SUPPORT SERVICES**

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

**Program Result Measure:**

#### Employee Turnover Rate



**Performance Measures:**

	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	3.59	25.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	10.84	25.00	N/A	No goal set	No goal set
Employee Turnover Rate	6.34	12	12	12	12
Lost Time Injury Rate Per the Equivalent of 100 Employees	2.63	3.25	3.25	3.25	3.25
Sick leave hours used per 1,000 hours	33.41	40.00	40.00	40.00	40.00
Total square feet of facilities	N/A	120,761	120,761	120,761	120,761

### 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	\$710,846	7.00	\$744,334	7.00	\$683,141	7.00	\$824,105	6.00	\$824,105	6.00
Facility Expenses	\$582,576	0.00	\$779,330	0.00	\$496,414	0.00	\$297,463	0.00	\$297,463	0.00
Financial Monitoring / Budgeting	\$630,648	8.50	\$652,361	8.50	\$630,733	8.50	\$874,108	11.50	\$874,108	11.50
Information Technology Support	\$0	0.00	\$0	0.00	\$0	0.00	\$56,150	0.00	\$56,150	0.00
Personnel / Training	\$509,111	7.00	\$590,225	8.00	\$584,463	8.00	\$764,959	9.00	\$764,959	9.00

## Public Works – 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	\$509,111	7.00	\$590,225	8.00	\$584,463	8.00	\$764,959	9.00	\$764,959	9.00
Purchasing / M/WBE	\$181,671	3.50	\$198,097	3.50	\$221,500	3.50	\$265,144	4.50	\$265,144	4.50
<b>Total</b>	\$2,614,852	26.00	\$2,964,347	27.00	\$2,616,251	27.00	\$3,081,929	31.00	\$3,081,929	31.00

# Public Works – 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

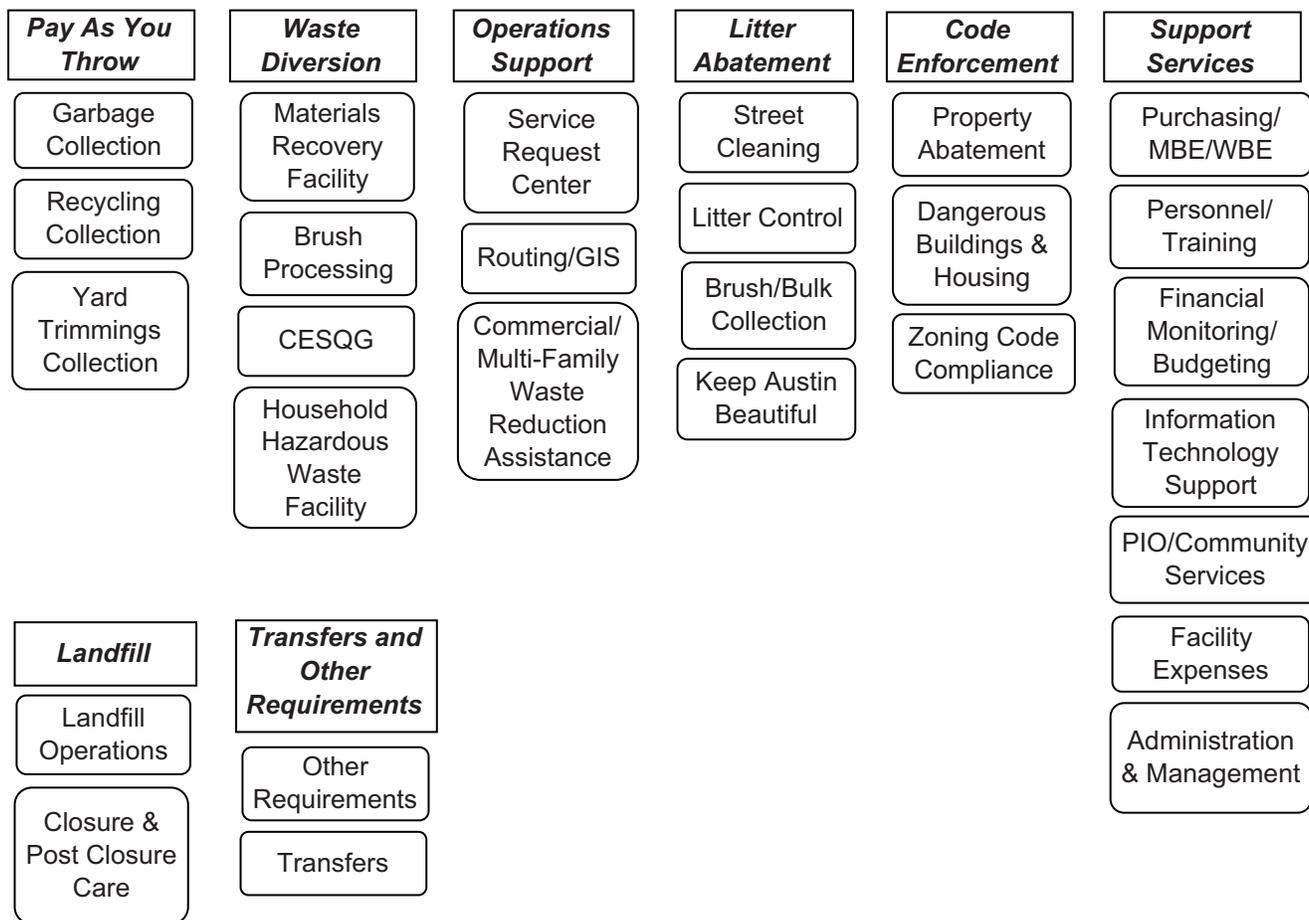
Not Applicable

**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	\$2,618,329	0.00	\$3,501,984	0.00	\$3,531,984	0.00	\$4,142,878	0.00	\$4,142,878	0.00
Transfers	\$6,433,410	0.00	\$5,733,260	0.00	\$5,698,390	0.00	\$6,261,813	0.00	\$6,261,813	0.00
<b>Total</b>	\$9,051,739	0.00	\$9,235,244	0.00	\$9,230,374	0.00	\$10,404,691	0.00	\$10,404,691	0.00



# Solid Waste Services — 2007-08



LEGEND= Programs Activities

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>SWS Operating Fund:</b>					
Revenue	\$45,436,686	\$47,703,112	\$48,157,602	\$51,782,770	\$51,782,770
Transfers In	\$968,888	\$968,888	\$968,888	\$1,335,995	\$1,335,995
Requirements	\$47,322,625	\$53,847,137	\$51,171,798	\$57,810,629	\$57,810,629
<b>Landfill Fund:</b>					
Revenue	\$529,752	\$250,200	\$39,687	\$156,221	\$156,221
Transfers In	\$1,177,876	\$2,414,143	\$1,160,015	\$1,112,469	\$1,112,469
Requirements	\$2,016,522	\$2,925,802	\$2,492,964	\$1,268,690	\$1,268,690
<b>Full-time Equivalents (FTEs):</b>					
SWS Operating Fund	413.00	420.00	420.00	442.00	442.00
Landfill Fund	9.00	9.00	9.00	4.00	4.00
<b>Total FTEs</b>	<b>422.00</b>	<b>429.00</b>	<b>429.00</b>	<b>446.00</b>	<b>446.00</b>

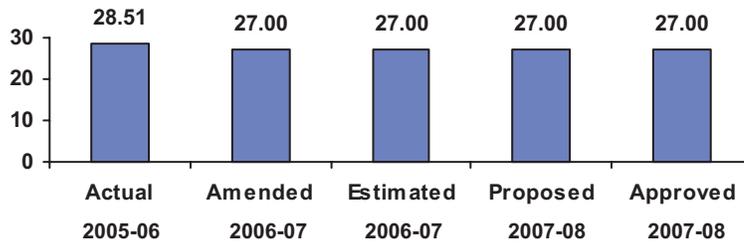
# Solid Waste Services – 2007-08

## Program: CODE ENFORCEMENT

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

**Program Result Measure:**

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



<b>Performance Measures:</b>	<b>2005-06 Actual</b>	<b>2006-07 Amended</b>	<b>2006-07 Estimated</b>	<b>2007-08 Proposed</b>	<b>2007-08 Approved</b>
Average Property Abatement Code Compliance Vacant Lot Case Process Time (in days)	28.51	27.00	27.00	27.00	27.00

## List of Activities (Includes all Funding Sources)

<b>Activity Name</b>	<b>2005-06 Actual</b>	<b>2005-06 FTE</b>	<b>2006-07 Amended</b>	<b>2006-07 FTE</b>	<b>2006-07 Estimated</b>	<b>2006-07 FTE</b>	<b>2007-08 Proposed</b>	<b>2007-08 FTE</b>	<b>2007-08 Approved</b>	<b>2007-08 FTE</b>
Dangerous Buildings and Housing	\$959,426	15.33	\$1,537,289	16.66	\$1,464,410	16.66	\$1,624,140	16.66	\$1,624,140	16.66
Property Abatement	\$2,009,006	20.33	\$2,186,752	16.67	\$1,924,297	16.67	\$2,519,587	16.67	\$2,519,587	16.67
Zoning Code Compliance	\$734,497	13.34	\$1,343,506	16.67	\$1,262,902	16.67	\$1,744,067	21.67	\$1,744,067	21.67
<b>Total</b>	<b>\$3,702,930</b>	<b>49.00</b>	<b>\$5,067,547</b>	<b>50.00</b>	<b>\$4,651,609</b>	<b>50.00</b>	<b>\$5,887,794</b>	<b>55.00</b>	<b>\$5,887,794</b>	<b>55.00</b>

## Solid Waste Services – 2007-08

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

**Activity Code:** *7DBH*

**Program Name:** *CODE ENFORCEMENT*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$959,426	\$1,537,289	\$1,464,410	\$1,624,140	\$1,624,140
<b>Full-Time Equivalents</b>	15.33	16.66	16.66	16.66	16.66

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Activity cost per housing case investigated	Efficiency	464.15	904.29	861.42	812.07	812.07
Number of housing cases investigated	Output	2,145	1,700	1,700	2,000	2,000
Average number of calendar days to resolve housing and dangerous building code violation cases from case initiation to voluntary compliance	Result	121	130	130	127	127
Percent of housing code complaints responded to within 2 working days	Result	70	95	95	90	90

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2007-08

**Activity:** Property Abatement

**Activity Code:** 7PRA

**Program Name:** CODE ENFORCEMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$2,009,006	\$2,186,752	\$1,924,297	\$2,519,587	\$2,519,587
<b>Full-Time Equivalents</b>	20.33	16.67	16.67	16.67	16.67

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per Property Abatement Code Compliance Case Processed	Efficiency	271.86	270.22	237.41	309.93	309.93
Average Property Abatement Code Compliance Vacant Lot Case Process Time (in days)	Output	28.51	27.00	27.00	27.00	27.00
Number of Property Abatement Code Compliance Cases Processed	Output	7,845	8,000	8,000	8,049	8,049
Number of Property Abatement Code Compliance Field Investigations	Output	21,130	29,000	29,000	24,000	24,000
Percent of vacant lots cleaned by owner	Result	72	64	65	65	65

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Solid Waste Services – 2007-08

**Activity:** Zoning Code Compliance

**Activity Code:** 7ZNG

**Program Name:** CODE ENFORCEMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$734,497	\$1,343,506	\$1,262,902	\$1,744,067	\$1,744,067
<b>Full-Time Equivalents</b>	13.34	16.67	16.67	21.67	21.67

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Activity cost per zoning case investigated	Efficiency	268.16	671.75	631.45	697.63	697.63
Number of zoning cases investigated	Output	2,834	2,000	2,000	2,500	2,500
Average number of calendar days to resolve zoning violation cases from case initiation to voluntary compliance	Result	82	95	95	90	90
Percent of zoning code complaints responded to within 2 working days	Result	63	85	85	80	80

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

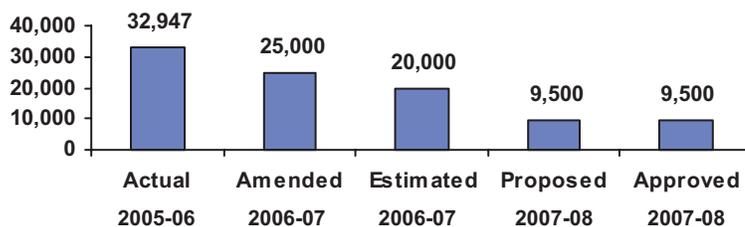
# Solid Waste Services – 2007-08

## Program: LANDFILL

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

**Program Result Measure:**

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



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Tons of material disposed at FM 812 Landfill	32,947	25,000	20,000	9,500	9,500

### 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
Closure and Post Closure Care	\$148,433	2.00	\$678,165	2.00	\$388,242	2.00	\$156,221	2.00	\$156,221	2.00
Landfill Monitoring	\$30,442	0.00	\$215,200	0.00	\$179,400	0.00	\$0	0.00	\$0	0.00
Landfill Operations	\$1,366,714	7.00	\$1,502,382	7.00	\$1,394,267	7.00	\$576,658	2.00	\$576,658	2.00
<b>Total</b>	<b>\$1,545,589</b>	<b>9.00</b>	<b>\$2,395,747</b>	<b>9.00</b>	<b>\$1,961,909</b>	<b>9.00</b>	<b>\$732,879</b>	<b>4.00</b>	<b>\$732,879</b>	<b>4.00</b>

## Solid Waste Services – 2007-08

**Activity:** Closure and Post Closure Care

**Activity Code:** 1LCP

**Program Name:** LANDFILL

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$148,433	\$678,165	\$388,242	\$156,221	\$156,221
<b>Full-Time Equivalents</b>	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
Closure and Post-Closure Care Costs	Efficiency	148,433	678,165	388,242	156,221	156,221
Number of groundwater monitoring events	Output	2	2	2	0	0
Number of landfill gas wells monitored on a quarterly basis	Output	33	33	33	33	33
Number of notices of violation/enforcement received for closure/post-closure activities	Output	0	0	0	0	0
Percent change in Landfill complaints	Result	0	0	0	0	0
Percentage of monitoring reports filed within timeframes required	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2007-08

**Activity:** Landfill Monitoring

**Activity Code:** 1LMN

**Program Name:** LANDFILL

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$30,442	\$215,200	\$179,400	\$0	\$0
<b>Full-Time Equivalents</b>	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
Landfill Monitoring Costs	Efficiency	30,442	215,200	179,400	0	0
Number of groundwater monitoring events	Output	2	2	2	Moved to 1LCP	Moved to 1LCP
Number of landfill gas wells monitored on a quarterly basis	Output	33	33	33	Moved to 1LCP	Moved to 1LCP
Percentage of monitoring reports filed within timeframes required	Result	100	100	100	Moved to 1LCP	Moved to 1LCP

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2007-08

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**Activity:** Landfill Operations

**Activity Code:** 1LOP

**Program Name:** LANDFILL

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,366,714	\$1,502,382	\$1,394,267	\$576,658	\$576,658
<b>Full-Time Equivalents</b>	7.00	7.00	7.00	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
Activity operating cost per ton disposed	Efficiency	40.96	60.10	69.71	60.70	60.70
Tons of material disposed at FM 812 Landfill	Output	32,947	25,000	20,000	9,500	9,500
Percent of Landfill Operating costs recovered through revenues	Result	46	17	3	0	0

### Services of the Activity:

**Core Services:** Landfill Operations

**Semi Core Services:** N/A

**Service Enhancements:** N/A

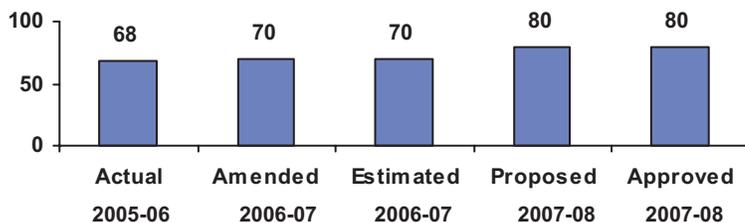
# Solid Waste Services – 2007-08

## Program: LITTER ABATEMENT

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

**Program Result Measure:**

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



Performance Measures:	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of customers satisfied with overall quality of street sweeping services	68	70	70	80	80

## 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
Brush/Bulk Collection	\$2,444,940	35.00	\$2,772,268	35.50	\$2,668,581	35.50	\$3,281,960	36.50	\$3,281,960	36.50
Keep Austin Beautiful	\$211,348	2.66	\$257,521	2.91	\$225,569	2.91	\$244,831	2.66	\$244,831	2.66
Litter Control	\$2,372,119	32.75	\$2,682,337	33.75	\$2,426,137	33.75	\$2,877,652	37.00	\$2,877,652	37.00
Street Cleaning	\$1,651,175	22.25	\$2,016,098	23.50	\$1,915,362	23.50	\$2,197,187	23.50	\$2,197,187	23.50
<b>Total</b>	<b>\$6,679,583</b>	<b>92.66</b>	<b>\$7,728,224</b>	<b>95.66</b>	<b>\$7,235,649</b>	<b>95.66</b>	<b>\$8,601,630</b>	<b>99.66</b>	<b>\$8,601,630</b>	<b>99.66</b>

## Solid Waste Services – 2007-08

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

**Activity Code:** *2BBC*

**Program Name:** *LITTER ABATEMENT*

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$2,444,940	\$2,772,268	\$2,668,581	\$3,281,960	\$3,281,960
<b>Full-Time Equivalents</b>	35.00	35.50	35.50	36.50	36.50

### 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 brush collected	Efficiency	189.94	223.06	211.10	280.12	280.12
Cost per ton of bulk items collected	Efficiency	214.45	194.94	215.07	221.34	221.34
Number of Brush/Bulk complaints	Output	971	1,000	930	1,000	1,000
Total tons of brush collected	Output	5,938	5,000	5,000	5,000	5,000
Total tons of bulk collected	Output	8,035	8,500	7,500	8,500	8,500
Percent change in Brush/Bulk Collection complaints	Result	22.29	0.00	-4.22	0.00	0.00

### Services of the Activity:

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

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

**Service Enhancements:** N/A

## Solid Waste Services – 2007-08

**Activity:** Keep Austin Beautiful

**Activity Code:** 4KAB

**Program Name:** LITTER ABATEMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$211,348	\$257,521	\$225,569	\$244,831	\$244,831
<b>Full-Time Equivalent</b>	2.66	2.91	2.91	2.66	2.66

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Value per volunteer per hour per event, activity, ed. presentation, outreach, awareness campaign provided by KAB, which results in savings or cost avoidance	Efficiency	18.60	18.60	19.53	20.51	20.51
Number of volunteer hours contributed to KAB activities	Output	53,975	50,000	50,500	51,005	51,005
Total cost savings contributed to KAB activities	Result	New Meas.	930,000	986,265	1,045,934	1,045,934

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Solid Waste Services – 2007-08

**Activity:** Litter Control

**Activity Code:** 4LTC

**Program Name:** LITTER ABATEMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$2,372,119	\$2,682,337	\$2,426,137	\$2,877,652	\$2,877,652
<b>Full-Time Equivalents</b>	32.75	33.75	33.75	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 ton of litter collected	Efficiency	4,049.05	3,576.45	3,361.28	3,160.95	3,160.95
Number of illegal dumpsite clean-ups	Output	391	675	675	675	675
Percent of dead animals collected within 24 hours of notification	Result	100	100	98	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2007-08

**Activity:** Street Cleaning

**Activity Code:** 4SCL

**Program Name:** LITTER ABATEMENT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,651,175	\$2,016,098	\$1,915,362	\$2,197,187	\$2,197,187
<b>Full-Time Equivalents</b>	22.25	23.50	23.50	23.50	23.50

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per residential street sweeping cycle	Efficiency	178,865.16	218,410.62	207,497.55	238,028.59	238,028.59
Tons of material removed from roadways per cycle	Output	1,150.33	1,583.33	1,333.33	1,500.00	1,500.00
Percent of customers satisfied with overall quality of street sweeping services	Result	68	70	70	80	80

### Services of the Activity:

**Core Services:** Street sweeping

**Semi Core Services:** N/A

**Service Enhancements:** N/A

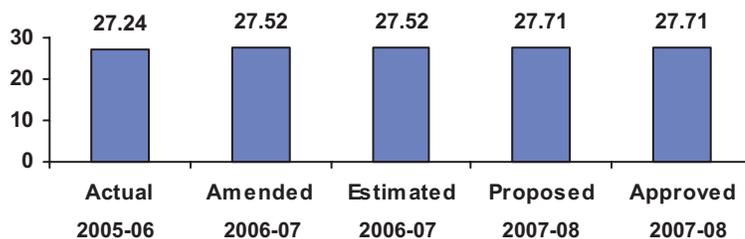
# Solid Waste Services – 2007-08

## Program: OPERATIONS SUPPORT

**Program Objective:** The purpose of the Operations Support program is to provide accurate billing services and timely request responses to SWS customers, research and development and technical assistance to the City of Austin to increase waste diversion, and route planning to produce efficient routes for SWS collection services.

**Program Result Measure:**

**Percent of waste stream diverted**



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of waste stream diverted	27.24	27.52	27.52	27.71	27.71

### 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/Multi-Family Waste Reduction Assistance	\$404,545	4.33	\$487,404	4.33	\$449,445	4.33	\$616,151	5.33	\$616,151	5.33
Routing/GIS	\$233,615	4.00	\$299,013	4.00	\$276,250	4.00	\$278,539	3.00	\$278,539	3.00
Service Request Center	\$780,252	12.33	\$835,203	13.33	\$879,838	13.33	\$945,861	14.33	\$945,861	14.33
<b>Total</b>	\$1,418,411	20.66	\$1,621,620	21.66	\$1,605,533	21.66	\$1,840,551	22.66	\$1,840,551	22.66

## Solid Waste Services – 2007-08

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

**Activity Code:** 3WRA

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$404,545	\$487,404	\$449,445	\$616,151	\$616,151
<b>Full-Time Equivalents</b>	4.33	4.33	4.33	5.33	5.33

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per assisted business	Efficiency	3,459.08	1,949.62	1,797.78	2,464.60	2,464.60
Cost per ton reported recycled	Efficiency	15.01	17.10	15.77	16.00	16.00
Number of businesses assisted	Output	46	100	100	100	100
Number of commercial tons reported	Output	24,082	25,000	25,000	35,000	35,000
Number of multi-family tons reported recycled	Output	3,342	3,500	3,500	3,500	3,500
Percent of commercial compliance reports received	Result	64	65	65	65	65
Percent of multi-family compliance reports received	Result	89	89	89	89	89
Percent of waste stream diverted	Result	27.24	27.52	27.52	27.71	27.71

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Solid Waste Services – 2007-08

**Activity:** Routing/GIS

**Activity Code:** 3RTG

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$233,615	\$299,013	\$276,250	\$278,539	\$278,539
<b>Full-Time Equivalents</b>	4.00	4.00	4.00	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
Number of informational and technical requests expected	Demand	144	175	175	180	180
Cost per number of route adjustments performed	Efficiency	473.86	530.16	367.35	370.40	370.40
Research and Development cost per ton of material diverted from landfill (excluding brush and bulky)	Efficiency	0.32	0.39	0.41	0.43	0.43
Number of route adjustments performed	Output	493	564	752	752	752
Percent of customers satisfied with overall quality of GIS and Routing services	Result	90	90	90	90	90

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2007-08

**Activity:** Service Request Center

**Activity Code:** 6SVC

**Program Name:** OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$780,252	\$835,203	\$879,838	\$945,861	\$945,861
<b>Full-Time Equivalents</b>	12.33	13.33	13.33	14.33	14.33

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Program cost per customer per bill	Efficiency	0.14	0.13	0.15	0.16	0.16
Number of calls answered	Output	93,847	95,000	95,000	15,000	15,000
Number of Service Request Center complaints	Output	14,517	16,000	14,500	14,000	14,000
Percent of repeat service orders	Result	6	3	3	3	3

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

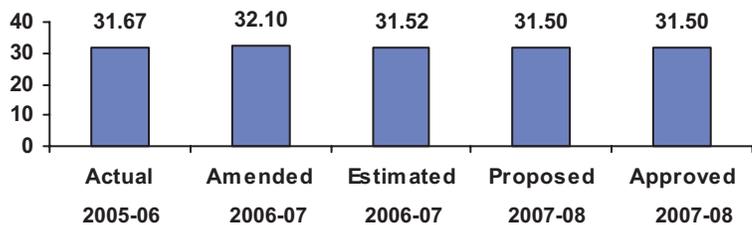
# Solid Waste Services – 2007-08

## Program: PAY AS YOU THROW

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

**Program Result Measure:**

**Average pounds of garbage per customer account per week**



**Performance Measures:**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Average pounds of garbage per customer account per week	31.67	32.10	31.52	31.50	31.50

## 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
Garbage Collection	\$13,926,539	106.50	\$13,958,499	110.50	\$13,672,722	110.50	\$14,732,829	114.00	\$14,732,829	114.00
Recycling Collection	\$4,072,368	67.00	\$4,340,555	61.75	\$4,595,592	61.75	\$4,495,506	62.25	\$4,495,506	62.25
Yard Trimmings Collection	\$2,174,858	32.50	\$2,384,955	33.75	\$2,385,076	33.75	\$2,362,544	34.75	\$2,362,544	34.75
<b>Total</b>	<b>\$20,173,765</b>	<b>206.00</b>	<b>\$20,684,009</b>	<b>206.00</b>	<b>\$20,653,390</b>	<b>206.00</b>	<b>\$21,590,879</b>	<b>211.00</b>	<b>\$21,590,879</b>	<b>211.00</b>

## Solid Waste Services – 2007-08

**Activity:** Garbage Collection

**Activity Code:** 2GCL

**Program Name:** PAY AS YOU THROW

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$13,926,539	\$13,958,499	\$13,672,722	\$14,732,829	\$14,732,829
<b>Full-Time Equivalents</b>	106.50	110.50	110.50	114.00	114.00

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Collection and disposal cost per customer account	Efficiency	67.23	69.51	72.27	68.30	68.30
Average pounds of garbage per customer account per week	Output	31.67	32.10	31.52	31.50	31.50
Average tons collected per customer account	Output	0.82	0.83	0.82	0.83	0.83
Number of complaints received for garbage collection	Output	4,279	5,750	5,170	5,100	5,100
Total tons of garbage collected	Output	132,458	135,500	135,543	142,600	142,600
Percent change in Garbage Collection complaints	Result	-28.42	-0.86	20.82	-11.30	-11.30

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2007-08

**Activity:** Recycling Collection

**Activity Code:** 2RCY

**Program Name:** PAY AS YOU THROW

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$4,072,368	\$4,340,555	\$4,595,592	\$4,495,506	\$4,495,506
<b>Full-Time Equivalents</b>	67.00	61.75	61.75	62.25	62.25

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Net cost per recycling account for the collection and processing of recyclable material	Efficiency	33.93	42.34	37.61	36.96	36.96
Average pounds of recycled materials collected per customer account per week	Output	7.30	7.67	7.47	7.75	7.75
Average tons of recyclable material collection per customer account	Output	0.19	0.19	0.19	0.19	0.19
Gross tonnage of recyclables collected	Output	30,058	32,000	31,622	34,450	34,450
Percent of waste stream diverted from the landfill through recycling	Result	15	15	14	14	14

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

## Solid Waste Services – 2007-08

**Activity:** Yard Trimmings Collection

**Activity Code:** 2YTC

**Program Name:** PAY AS YOU THROW

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$2,174,858	\$2,384,955	\$2,385,076	\$2,362,544	\$2,362,544
<b>Full-Time Equivalents</b>	32.50	33.75	33.75	34.75	34.75

### Activity Performance Measures:

Performance Measures:	Type	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Cost per customer account to collect yard trimmings	Efficiency	13.73	14.85	14.70	13.81	13.81
Average pounds of yard trimmings collected per week per household	Output	5.03	5.27	5.31	5.29	5.29
Number of yard trimmings collection complaints	Output	1,132	1,200	725	1,100	1,100
Total tons of yard trimmings collected	Output	20,697	22,000	22,395	23,525	23,525
Percent of waste stream diverted from landfills through yard trimmings collection	Result	11	12	12	12	12

### Services of the Activity:

**Core Services:** N/A

**Semi Core Services:** Yard Trimmings collection

**Service Enhancements:** N/A

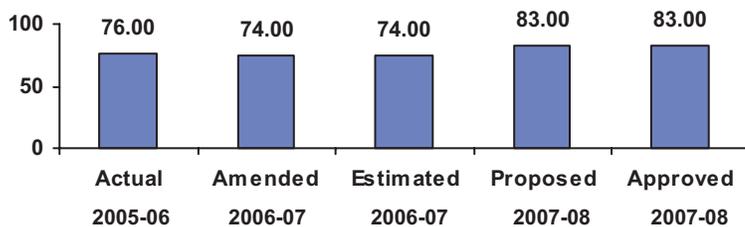
# Solid Waste Services – 2007-08

## Program: WASTE DIVERSION

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

**Program Result Measure:**

### Percent of delivered Material Recovery Facility (MRF) materials recovered



### Performance Measures:

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
Percent of delivered Material Recovery Facility (MRF) materials recovered	76	74	74	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
Brush Processing	\$0	0.00	\$0	0.00	\$0	0.00	\$362,490	2.00	\$362,490	2.00
CESQG	\$41,104	0.50	\$50,338	0.50	\$42,145	0.50	\$77,258	0.50	\$77,258	0.50
Household Hazardous Waste Facility	\$740,591	7.50	\$976,619	7.50	\$873,995	7.50	\$942,002	7.50	\$942,002	7.50
Materials Recovery Facility	\$1,313,303	15.00	\$1,586,788	16.00	\$1,522,672	16.00	\$1,864,772	19.00	\$1,864,772	19.00
<b>Total</b>	<b>\$2,094,998</b>	<b>23.00</b>	<b>\$2,613,745</b>	<b>24.00</b>	<b>\$2,438,812</b>	<b>24.00</b>	<b>\$3,246,522</b>	<b>29.00</b>	<b>\$3,246,522</b>	<b>29.00</b>

## Solid Waste Services – 2007-08

**Activity:** *Brush Processing*

**Activity Code:** *5BPC*

**Program Name:** *WASTE DIVERSION*

**Activity Objective:** The purpose of the Brush Processing activity is to provide brush processing services to the community in order to divert waste from landfills.

**Requirements and FTEs from all funding sources**

	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$0	\$0	\$0	\$362,490	\$362,490
<b>Full-Time Equivalent</b>	0.00	0.00	0.00	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 ton of yard waste processed	Efficiency	New Meas.	New Meas.	New Meas.	7.25	7.25
Landfill fees avoided	Output	New Meas.	New Meas.	New Meas.	917,500	917,500
Tons of yard waste processed	Output	New Meas.	New Meas.	New Meas.	50,000	50,000
Percent of tons recovered	Result	New Meas.	New Meas.	New Meas.	96.00	96.00

**Services of the Activity:**

**Core Services:** N/A

**Semi Core Services:** Grinding yard-trimmings and large brush collections to be used in the manufacturing of compost

**Service Enhancements:** N/A

## Solid Waste Services – 2007-08

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

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$41,104	\$50,338	\$42,145	\$77,258	\$77,258
<b>Full-Time Equivalents</b>	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 pound of commercial hazardous waste diverted, recycled and/or properly disposed	Efficiency	0.30	0.34	0.30	0.48	0.48
Total pounds of hazardous commercial waste diverted, recycled and/or properly disposed	Output	176,984	150,000	140,000	160,000	160,000
Percent of CESQG reporting deadlines met	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2007-08

**Activity:** Household Hazardous Waste Facility

**Activity Code:** 5HHW

**Program Name:** WASTE DIVERSION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$740,591	\$976,619	\$873,995	\$942,002	\$942,002
<b>Full-Time Equivalents</b>	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 pound of HHW diverted, recycled and/or properly disposed	Efficiency	0.85	1.26	1.04	1.05	1.05
Total pounds of hazardous waste diverted, recycled and/or properly disposed	Output	898,724	865,000	840,000	900,000	900,000
Percent of HHW reporting deadlines met	Result	100	100	100	100	100

### Services of the Activity:

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

**Semi Core Services:** N/A

**Service Enhancements:** N/A

## Solid Waste Services – 2007-08

**Activity:** Materials Recovery Facility

**Activity Code:** 5MRF

**Program Name:** WASTE DIVERSION

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

Requirements and FTEs from all funding sources	2005-06 Actual	2006-07 Amended	2006-07 Estimated	2007-08 Proposed	2007-08 Approved
<b>Total Requirements</b>	\$1,313,303	\$1,586,788	\$1,522,672	\$1,864,772	\$1,864,772
<b>Full-Time Equivalent</b>	15.00	16.00	16.00	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
Net cost per ton to provide recycling services	Efficiency	120.56	121.07	106.74	113.42	113.42
Revenue received from sale of recyclable materials	Output	1,549,871	2,575,185	2,576,537	2,513,144	2,513,144
Tons of MRF materials processed	Output	38,664	42,000	36,043	36,588	36,588
Percent of delivered Material Recovery Facility (MRF) materials recovered	Result	76	74	74	83	83

### Services of the Activity:

**Core Services:** N/A

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

**Service Enhancements:** N/A

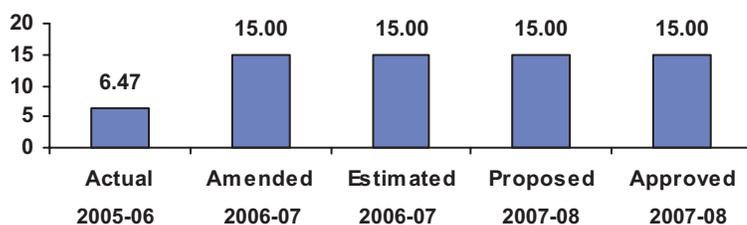
# Solid Waste Services – 2007-08

## 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	1.67	15.00	N/A	No goal set	No goal set
% of under \$5,000 competitive procurement awards to certified WBE vendors	1.83	8.00	N/A	No goal set	No goal set
Employee Turnover Rate	6.47	15.00	15.00	15.00	15.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	3.3	2.1	2.1	2.1	2.1
Sick leave hours used per 1,000 hours	33.19	37.00	37.00	37.00	37.00
Total square feet of facilities	113,977	117,327	117,327	117,327	117,327

### 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	\$1,019,769	6.00	\$741,708	4.00	\$839,205	4.00	\$876,667	6.00	\$876,667	6.00
Facility Expenses	\$663,002	2.34	\$1,002,741	2.34	\$848,225	2.34	\$980,251	2.34	\$980,251	2.34
Financial Monitoring / Budgeting	\$273,754	3.00	\$351,327	4.00	\$316,534	4.00	\$365,785	4.00	\$365,785	4.00
Information Technology Support	\$232,529	0.00	\$630,500	0.00	\$639,408	0.00	\$652,050	0.00	\$652,050	0.00

## Solid Waste 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	\$360,218	3.00	\$404,767	5.00	\$383,726	5.00	\$458,865	5.00	\$458,865	5.00
PIO / Community Services	\$516,691	3.34	\$547,134	3.34	\$460,866	3.34	\$822,788	3.34	\$822,788	3.34
Purchasing / M/WBE	\$271,698	4.00	\$286,730	4.00	\$276,931	4.00	\$297,496	4.00	\$297,496	4.00
<b>Total</b>	\$3,337,659	21.68	\$3,964,907	22.68	\$3,764,895	22.68	\$4,453,902	24.68	\$4,453,902	24.68

# Solid Waste 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	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	\$4,312,904	0.00	\$4,380,710	0.00	\$4,425,522	0.00	\$4,924,300	0.00	\$4,924,300	0.00
Transfers	\$6,083,968	0.00	\$8,316,430	0.00	\$6,927,708	0.00	\$7,800,862	0.00	\$7,800,862	0.00
<b>Total</b>	<b>\$10,396,872</b>	<b>0.00</b>	<b>\$12,697,140</b>	<b>0.00</b>	<b>\$11,353,230</b>	<b>0.00</b>	<b>\$12,725,162</b>	<b>0.00</b>	<b>\$12,725,162</b>	<b>0.00</b>