2008-2009 CITY OF AUSTIN APPROVED BUDGET **PERFORMANCE DOCUMENTS**

2008 - 09
APPROVED BUDGET
PERFORMANCE DOCUMENTS

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CITY OF AUSTIN, TEXAS

CITY COUNCIL

Will Wynn
Mayor

Brewster McCracken
Mayor Pro Tem

Sheryl Cole
Lee Leffingwell
Mike Martinez
Laura Morrison
Randi Shade
Council Members

Marc A. Ott
City Manager

CITY OF AUSTIN, TEXAS

CITY COUNCIL PRIORITIES

2008-2009

Rich Social and Cultural Community

Vibrant Urban Fabric

Healthy, Safe City

Sustainable Economic Development and Financial Health

City of Austin

Austin Residents

Mayor and City Council

City Manager
Marc Ott
974-2200

City Auditor
Steve Morgan,
974-2805

City Clerk
Shirley Gentry
974-2210

Municipal Court
Rebecca Stark,
Court Clerk, 974-4692

Municipal Court Judge
Evelyn J. McKee, Presiding Judge
974-4842

Austin Energy
Roger Duncan,
General Manager
322-6157

Integrity Office
John Steiner, Officer
974-2180

Law Department
David Smith, City Attorney
974-2268

Office of Police Monitor
Cliff Brown, Police Monitor
974-9090

Chief of Staff
Anthony Snipes
974-7717

Agenda Office
Myrna Rios
974-2306

Communications and Public Information Office
David Matustik, Acting Director
974-2220

Government Relations
John Hrncir, Officer
974-2246

Human Resources Department
Karen Sharp, Acting Director
974-3248

Neighborhood Housing and Community Development
Margaret Shaw, Director
974-3100

Chief Financial Officer
Leslie Browder
974-2283

Financial and Administrative Services

Greg Canally, Deputy Chief Financial Officer, 974-2610
Jeff Knodel, Deputy Chief Financial Officer, 974-2610

Budget Office
Budget Officer, Vacant, 974-2610

Building Services
Jill Maness, Building Services Officer, 974-3962

Communications and Technology Management
Linda Pounds-Adams, Acting Chief Information Officer, 974-2344

Controller's Office
Diana Thomas, Controller, 974-1166

Fleet Services
Gerry Calk, Fleet Officer, 974-1540

Purchasing
Byron Johnson, Purchasing Officer, 974-2500

Telecommunications and Regulatory Affairs
Rondella Hawkins, TARA Officer, 974-2999

Treasury
Art Alfaro, Treasurer, 974-7882

Development/Environment Services

Assistant City Manager
Sue Edwards
974-7906

Economic Growth and Redevelopment Services Office
Rodney Gonzales, Acting Director
974-7820

Neighborhood Planning and Zoning Department
Greg Guernsey, Director
974-2387

Watershed Protection/ Development Review Department
Victoria Li, Director
974-2339

Staff Liaison: City Auditor, Integrity Office

Capital Improvement Projects

Assistant City Manager
Rudy Garza
974-7906

Austin Convention Center Dept.
Mark Tester, Director
404-4042

Austin Water Utility
Greg Meszaros, Director
972-0108

Office of Contract and Land Management
Mike Trimble, Officer
974-3223

Small and Minority Business Resources Department
Stephen Elkins, Director
974-7600

Staff Liaison: ACVB

Transportation Services

Assistant City Manager
Robert Goode
974-7717

Aviation Department
Jim Smith, Executive Director
530-7518

Public Works Department
Howard Lazarus, Director
974-7065

Solid Waste Services Department
Willie Rhodes, Director
974-1970

Transportation Department
Robert Spillar, Director
974-2200

Community Services

Assistant City Manager
Burt Lumbreras
974-2307

Community Care Services Department
David Vliet, Director
972-4050

Health and Human Services Department
David Lurie, Director
972-5410

Library Department
Brenda Branch, Director
974-7444

Parks and Recreation Department
Stuart Strong, Acting Director
974-6717

Staff Liaison: City Clerk

Public Safety Services

Assistant City Manager
Michael McDonald
974-2307

Community Court
Gregory Toomey, Administrator
974-2626

Emergency Medical Services Dept.
Ernesto Rodriguez, Director
972-7203

Fire Department
Jim Evans, Acting Chief
974-0130

Office of Emergency Management
Otis Latin, Officer
974-0450

Police Department
Art Acevedo, Chief
974-5030

Dept of Public Safety and Emergency Management
Sean Shepard, Acting Director
974-2760

Staff Liaison: Municipal Court, Municipal Court Judges

CITY OF AUSTIN

FOUNDED 1839

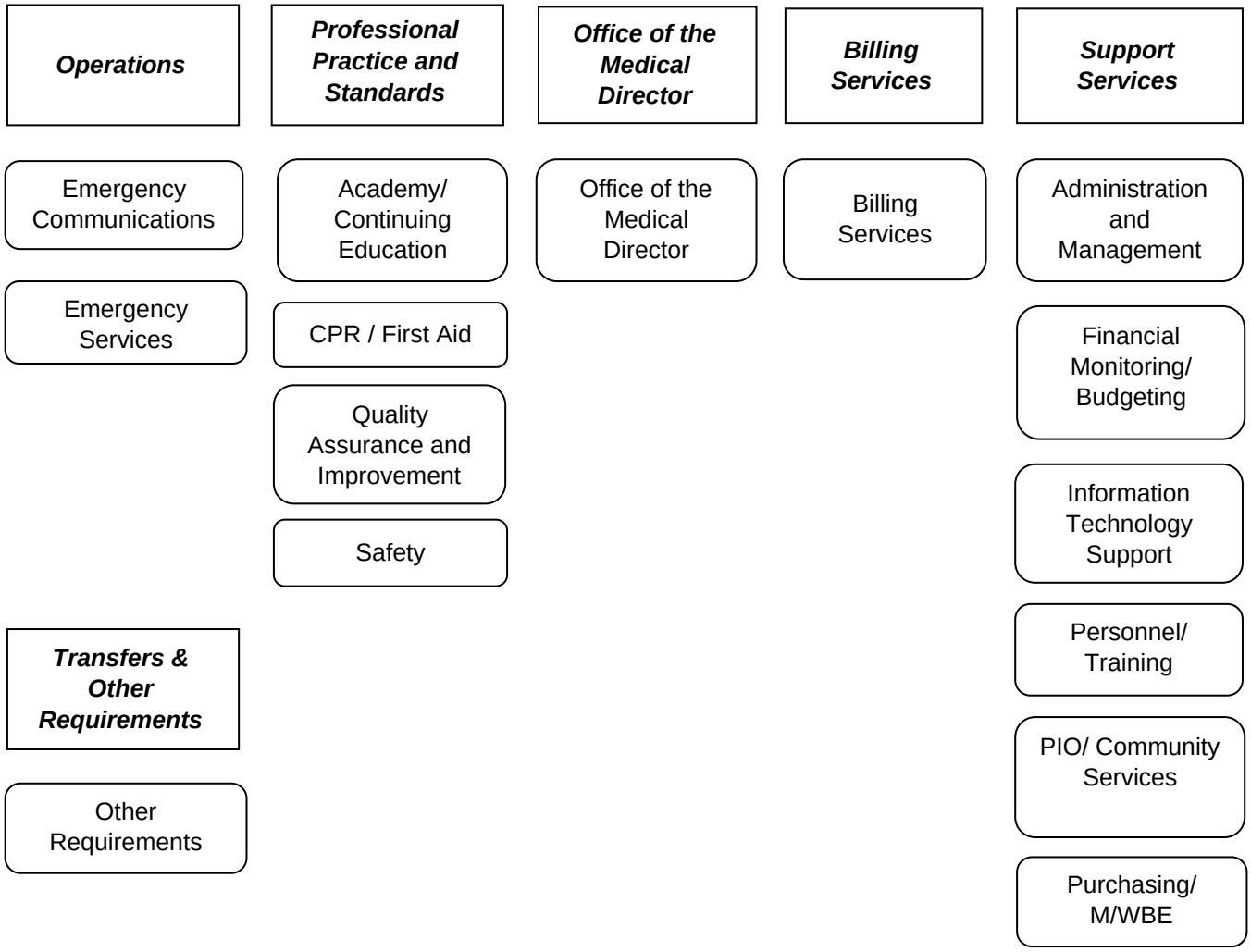
City of Austin
2008-2009
Approved
Budget

Performance Documents
General Fund

Emergency Medical Services

EMS Travis County Reimbursed Fund

Emergency Medical Services — 2008-09

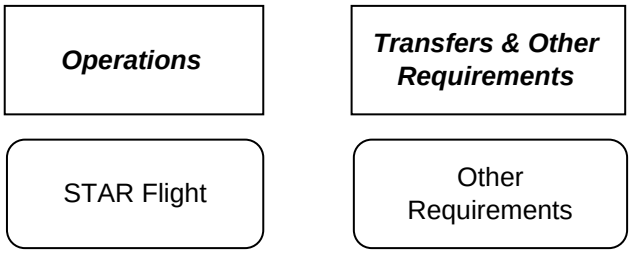


LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$20,402,517	$21,989,622	$22,661,614	$23,227,252	$23,227,252
Expenditures	$39,153,394	$43,042,653	$42,181,653	$44,055,009	$44,055,009
Full-time Equivalents (FTEs) - Uniformed	377.00	392.00	392.00	386.00	386.00
Full-time Equivalents (FTEs) - Non-Uniformed	76.00	72.00	72.00	78.00	78.00

* Footnote: In addition to the amount shown above, the FY 2008-09 Approved Budget also includes $80,400 for capital and critical one-time costs.

EMS Travis County Reimbursed Fund — 2008-09



	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$1,285,348	$1,551,156	$1,551,156	$1,590,954	$1,590,954
Expenditures	$1,328,042	$1,551,156	$1,496,035	$1,590,954	$1,590,954
Full-time Equivalents (FTEs) - Uniformed	12.00	12.00	12.00	13.00	13.00

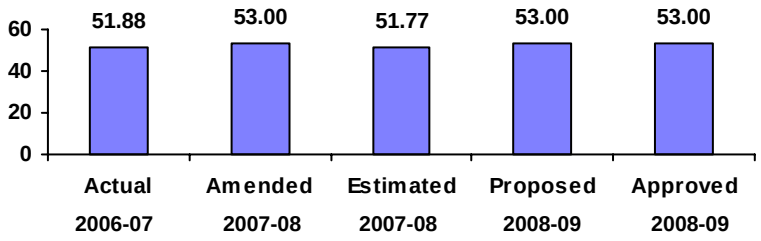
Emergency Medical Services – 2008-09

Program: BILLING SERVICES

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

Program Result Measure:

Twelve-Month Collection Rate Percentage on Patient Bills



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Twelve-Month Collection Rate Percentage on Patient Bills	51.88	53.00	51.77	53.00	53.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Billing Services	$1,135,829	19.00	$1,358,709	19.00	$1,182,923	19.00	$1,368,454	18.00	$1,368,454	18.00
Total	$1,135,829	19.00	$1,358,709	19.00	$1,182,923	19.00	$1,368,454	18.00	$1,368,454	18.00

Emergency Medical Services – 2008-09

Activity: *Billing Services*
Activity Code: *5BLS*
Program Name: *BILLING SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,135,829**	**$1,358,709**	**$1,182,923**	**$1,368,454**	**$1,368,454**
Full-Time Equivalents	**19.00**	**19.00**	**19.00**	**18.00**	**18.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per Patient Bill	Efficiency	16.86	18.93	17.05	18.51	18.51
Number of Patients Billed	Output	67,353	71,786	69,374	73,940	73,940
Average Number of Accounts Pending Response to Insurance or Patient Correspondence	Result	309	244	204	244	244
Average time from delivery of service to issuance of patient bill (in days)	Result	24	14	42	14	14
Percentage of Total Patient Accounts with Private Insurance Appeals	Result	0.44	1.80	1.98	1.80	1.80
Percentage of Total Patient Revenue from Private Insurance Companies	Result	40.22	45.00	35.49	45.00	45.00
Total Ground Ambulance Revenue Received	Result	10,390,606	11,093,409	11,537,635	11,613,000	11,613,000
Twelve-Month Collection Rate Percentage on Patient Bills	Result	51.88	53.00	51.77	53.00	53.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

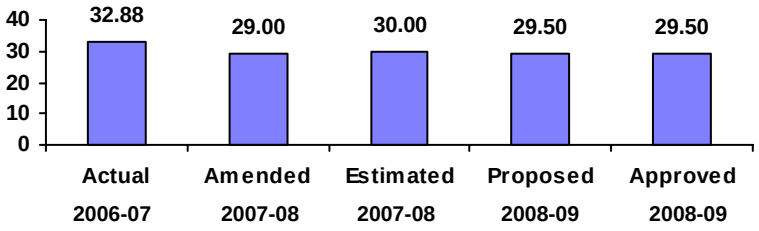
Emergency Medical Services – 2008-09

Program: OFFICE OF THE MEDICAL DIRECTOR

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

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of patients with full cardiac arrest (excluding trauma) delivered to a medical facility with a pulse	32.88	29.00	30.00	29.50	29.50

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Office of the Medical Director	$3,050	0.00	$1,096,676	8.00	$1,056,318	8.00	$1,264,262	8.00	$1,264,262	8.00
Total	$3,050	0.00	$1,096,676	8.00	$1,056,318	8.00	$1,264,262	8.00	$1,264,262	8.00

Emergency Medical Services – 2008-09

Activity: *Office of the Medical Director*

Activity Code: *6MMD*

Program Name: *OFFICE OF THE MEDICAL DIRECTOR*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,050**	**$1,096,676**	**$1,056,318**	**$1,264,262**	**$1,264,262**
Full-Time Equivalents	**0.00**	**8.00**	**8.00**	**8.00**	**8.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Office of the Medical Director cost per system-credentialed provider	Efficiency	0	510	453	522	522
Number of physician-delivered education hours provided to A/TCEMS system	Output	310.5	60.0	100.0	60.0	60.0
Number of system-credentialed providers	Output	1,977	2,015	2,149	2,264	2,264
A/TCEMS system personnel exposed to infectious diseases per 1,000 patients served	Result	0.48	New Meas.	0.58	0.57	0.57
Percent of patients with full cardiac arrest (excluding trauma) delivered to a medical facility with a pulse	Result	32.88	29.00	30.00	29.50	29.50
Percentage of patients with full cardiac arrest (excluding trauma) discharged from the hospital alive	Result	12.26	12.50	9.00	8.00	8.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

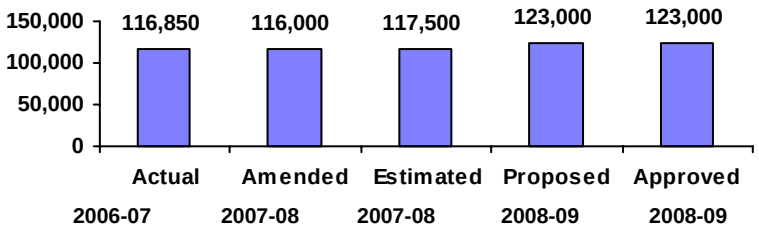
Emergency Medical Services – 2008-09

Program: OPERATIONS

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

Program Result Measure:

Total number of EMS responses (number of units dispatched)



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total number of EMS responses (number of units dispatched)	116,850	116,000	117,500	123,000	123,000

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Emergency Communications	$2,683,802	38.00	$3,526,725	46.00	$3,049,900	46.00	$4,393,721	59.00	$4,393,721	59.00
Emergency Services	$31,111,764	331.00	$32,086,171	335.00	$31,978,454	335.00	$30,498,674	301.00	$30,498,674	301.00
STAR Flight	$1,367,541	12.00	$1,552,728	12.00	$1,495,370	12.00	$1,583,218	13.00	$1,583,218	13.00
Total	$35,163,107	381.00	$37,165,624	393.00	$36,523,724	393.00	$36,475,613	373.00	$36,475,613	373.00

Emergency Medical Services – 2008-09

Activity: *Emergency Communications*

Activity Code: *3CMN*

Program Name: *OPERATIONS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,683,802**	**$3,526,725**	**$3,049,900**	**$4,393,721**	**$4,393,721**
Full-Time Equivalents	**38.00**	**46.00**	**46.00**	**59.00**	**59.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Communications cost per EMS response	Efficiency	22.93	30.35	25.52	33.27	33.27
Number of 911 calls received	Output	101,787	107,079	114,137	123,268	123,268
EMS Communications Center average call processing time (in seconds)	Result	66	65	61	65	65
Percent of calls answered by EMS Communications in less than 10 seconds	Result	94	95	94	95	95

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services – 2008-09

Activity: *Emergency Services*
Activity Code: *3FLD*
Program Name: *OPERATIONS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$31,111,764**	**$32,086,171**	**$31,978,454**	**$30,498,674**	**$30,498,674**
Full-Time Equivalents	**331.00**	**335.00**	**335.00**	**301.00**	**301.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Emergency Services cost per EMS response	Efficiency	260	279	263	238	238
Number of ground patient transports	Output	56,378	54,061	56,307	59,123	59,123
Total number of EMS responses (number of units dispatched)	Output	116,850	116,000	117,500	123,000	123,000
Average lights and sirens response time (City only) from call receipt to arrival	Result	7.30	New Meas.	7.85	7.93	7.93
Average time in minutes from receipt of call by EMS Communications to delivery of patient at emergency room (cardiac STEMI alerts)	Result	41.60	New Meas.	44.85	45.30	45.30
Average time in minutes from receipt of call by EMS Communications to delivery of patient at emergency room (non-entrapped trauma alerts)	Result	31.12	32.00	32.00	33.63	33.63
Percent of potentially life threatening calls responded to in less than 10 minutes (city only)	Result	88.59	90.00	87.00	90.00	90.00

Services of the Activity:

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

Semi Core Services: N/A

Emergency Medical Services – 2008-09

Activity: *STAR Flight*
Activity Code: *3STF*
Program Name: *OPERATIONS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,367,541**	**$1,552,728**	**$1,495,370**	**$1,583,218**	**$1,583,218**
Full-Time Equivalents	**12.00**	**12.00**	**12.00**	**13.00**	**13.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total city budgeted (county-reimbursed) cost per STAR Flight response	Efficiency	808	1,117	902	935	935
EMS mission cancellations in Travis County	Output	108	80	75	75	75
Number of fire missions (in and out of Travis County)	Output	13	25	25	25	25
Number of law enforcement missions (in and out of Travis County)	Output	88	100	65	65	65
Number of search and rescue missions (in and out of Travis County)	Output	182	125	150	150	150
Total EMS missions in Travis County	Output	335	238	285	285	285
Total patients transported (in and out of Travis County)	Output	878	800	900	900	900
Number of missed flights due to mechanical problems	Result	10	15	15	15	15

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

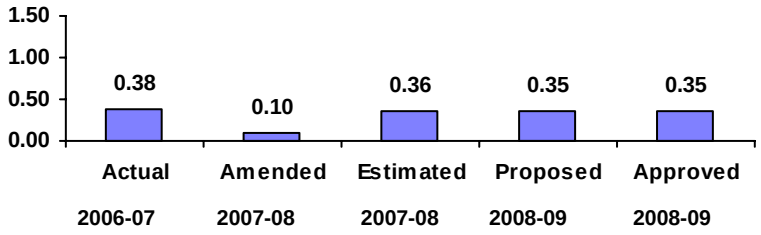
Emergency Medical Services – 2008-09

Program: *PROFESSIONAL PRACTICE AND STANDARDS*

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

Program Result Measure:

Number of preventable vehicle accidents per 10,000 miles driven



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of preventable vehicle accidents per 10,000 miles driven	0.38	0.10	0.36	0.35	0.35

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Academy / Continuing Education	$891,049	18.00	$1,532,543	19.00	$1,607,341	19.00	$2,075,711	30.00	$2,075,711	30.00
CPR / First Aid	$94,901	1.00	$104,076	1.00	$158,887	1.00	$179,438	2.00	$179,438	2.00
Quality Assurance and Improvement	$1,134,792	10.00	$815,989	8.00	$908,290	8.00	$1,044,903	11.00	$1,044,903	11.00
Safety	$320,991	6.00	$383,280	5.00	$335,550	5.00	$230,439	3.00	$230,439	3.00
Total	$2,441,733	35.00	$2,835,888	33.00	$3,010,068	33.00	$3,530,491	46.00	$3,530,491	46.00

Emergency Medical Services – 2008-09

Activity: *Academy / Continuing Education*

Activity Code: *4ACA*

Program Name: *PROFESSIONAL PRACTICE AND STANDARDS*

Activity Objective: The purpose of the Academy/Continuing Education activity is to provide new employee training, continuing education, and staff development for the EMS Department in order to produce and maintain competent field and communications personnel.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$891,049**	**$1,532,543**	**$1,607,341**	**$2,075,711**	**$2,075,711**
Full-Time Equivalents	**18.00**	**19.00**	**19.00**	**30.00**	**30.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Academy cost per participant hour	Efficiency	21.92	43.43	59.90	111.31	111.31
Continuing Education contact hours completed by uniformed staff	Output	69,692	New Meas.	18,180	14,400	14,400
Average duration of clearance to practice in the EMS system at the Advanced Life Support level (in weeks)	Result	24.98	24.00	24.60	24.60	24.60
Percentage of cadets credentialed to independent duty	Result	85	95	93	95	95
Turnover rate of uniformed staff who have been cleared to practice for at least one year	Result	5.98	5.00	2.00	2.00	2.00

Services of the Activity:

Core Services: Academy coordination and instruction; Cadet supervision; Integration of Cadet into clearance process; Continuing education; Staff development

Semi Core Services: N/A

Service Enhancements: N/A

Emergency Medical Services – 2008-09

Activity: *CPR / First Aid*

Activity Code: *4CPR*

Program Name: *PROFESSIONAL PRACTICE AND STANDARDS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$94,901**	**$104,076**	**$158,887**	**$179,438**	**$179,438**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Net cost per student taught or overseen by CPR/First Aid activity	Efficiency	3.72	4.08	10.17	12.50	12.50
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) through courses taught directly by the Austin-Travis County EMS CPR program	Output	1,921	2,000	2,000	2,500	2,500
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) under the auspices of the Austin-Travis County EMS CPR program	Output	6,317	6,000	6,000	6,500	6,500
Percent of Cardiac Arrest Patients Receiving Bystander CPR	Result	41.44	51.00	28.00	28.00	28.00

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

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

Emergency Medical Services – 2008-09

Activity: *Quality Assurance and Improvement*

Activity Code: *4QAS*

Program Name: *PROFESSIONAL PRACTICE AND STANDARDS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,134,792**	**$815,989**	**$908,290**	**$1,044,903**	**$1,044,903**
Full-Time Equivalents	**10.00**	**8.00**	**8.00**	**11.00**	**11.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Overtime cost per continuing education contact hour	Efficiency	N/A	504,000	N/A	N/A	N/A
Average Medical Priority Case Review scores	Result	97.81	95.00	97.75	95.00	95.00

Services of the Activity:

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

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

Service Enhancements: Coordination of CE Data

Emergency Medical Services – 2008-09

Activity: *Safety*

Activity Code: *4SAF*

Program Name: *PROFESSIONAL PRACTICE AND STANDARDS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$320,991**	**$383,280**	**$335,550**	**$230,439**	**$230,439**
Full-Time Equivalents	**6.00**	**5.00**	**5.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
On-the-Job Injury (OJI) Cost per FTE	Efficiency	134.25	200.00	160.00	175.00	175.00
A/TCEMS staff exposed to infectious diseases per 1,000 patients served	Result	0.15	0.14	0.22	0.22	0.22
Infection control/safety training contact hours completed	Result	280	New Meas.	560	210	210
Number of preventable vehicle accidents per 10,000 miles driven	Result	0.38	0.10	0.36	0.35	0.35

Services of the Activity:

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

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

Service Enhancements: N/A

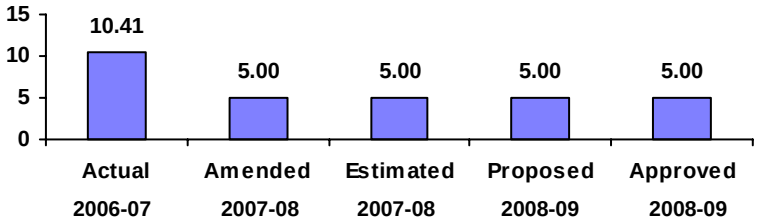
Emergency Medical Services – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	13.84	No goal set	27.46	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	22.57	No goal set	58.27	No goal set	No goal set
Employee Turnover Rate	10.41	5.00	5.00	5.00	5.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	4.67	3.50	1.00	3.00	3.00
Sick leave hours used per 1,000 hours	33.93	34.00	34.00	34.00	34.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$1,076,392	10.00	$881,859	7.00	$862,760	7.00	$635,037	5.00	$635,037	5.00
Financial Monitoring / Budgeting	$277,745	4.00	$303,438	4.00	$298,851	4.00	$319,251	4.00	$319,251	4.00
Information Technology Support	$474,120	5.00	$198,530	1.00	$191,886	1.00	$419,285	4.00	$419,285	4.00
Personnel / Training	$448,743	7.00	$621,898	7.00	$557,259	7.00	$698,463	10.00	$698,463	10.00
PIO / Community Services	$96,115	1.00	$108,069	1.00	$95,815	1.00	$100,074	1.00	$100,074	1.00

Emergency Medical Services – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Purchasing / M/WBE	$138,378	3.00	$330,211	3.00	$303,887	3.00	$454,381	8.00	$454,381	8.00
Total	$2,511,492	30.00	$2,444,005	23.00	$2,310,458	23.00	$2,626,491	32.00	$2,626,491	32.00

Emergency Medical Services – 2008-09

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.

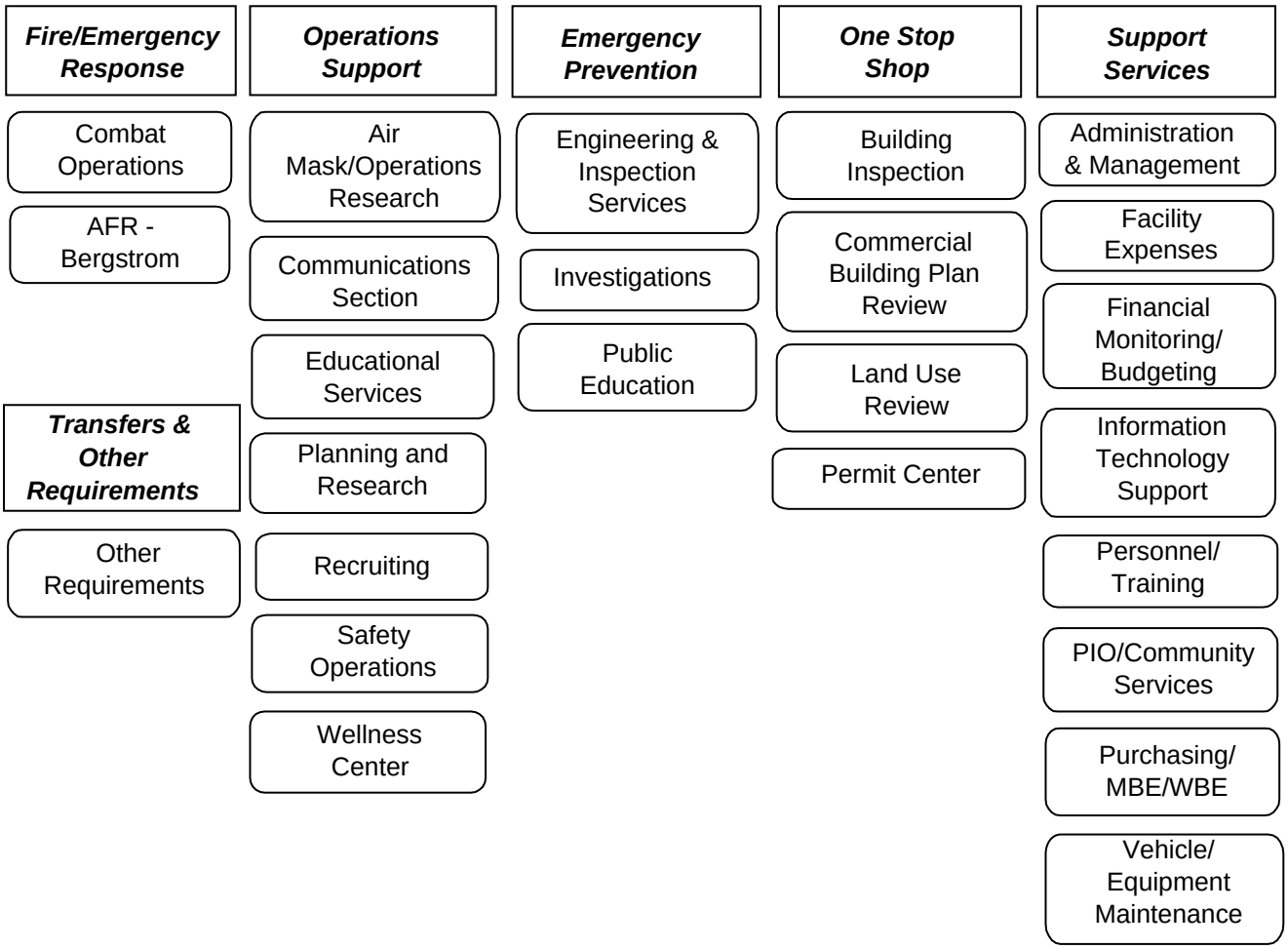
Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$13,605	0.00	$160,210	0.00	$142,110	0.00	$922,434	0.00	$922,434	0.00
Total	$13,605	0.00	$160,210	0.00	$142,110	0.00	$922,434	0.00	$922,434	0.00

Fire

Fire — 2008-09



LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$1,153,522	$952,902	$1,168,153	$1,210,340	$1,210,340
Requirements	$105,444,728	$116,900,770	$115,424,426	$121,259,868	$121,259,868
Full-time Equivalents (FTEs)					
Sworn	1057.00	1079.00	1079.00	1079.00	1079.00
Non-Sworn	62.00	67.00	67.00	67.00	67.00
Non-Sworn Cadet Positions (Unfunded)	60.00	60.00	60.00	60.00	60.00

* Footnote: In addition to the amount shown above, the FY 2008-09 Approved Budget also includes $78,800 for capital and critical one-time costs.

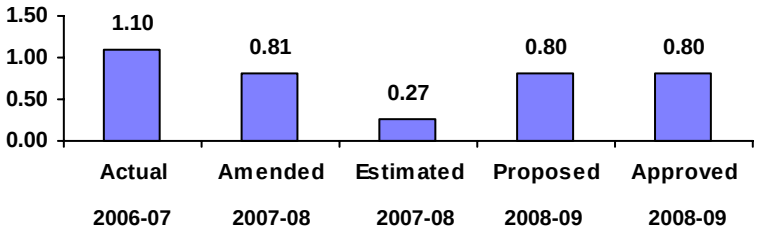
Fire – 2008-09

Program: EMERGENCY PREVENTION

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

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of fire deaths per 100,000 population in the past 12 months	1.10	0.81	0.27	0.80	0.80

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Engineering and Inspection Services	$1,966,969	14.50	$1,760,541	14.00	$1,760,541	14.00	$2,082,963	16.25	$2,082,963	16.25
Investigations	$1,717,081	15.00	$1,690,382	14.00	$1,690,382	14.00	$1,753,696	14.00	$1,753,696	14.00
Public Education	$288,171	3.00	$450,984	3.00	$450,984	3.00	$475,256	4.00	$475,256	4.00
Total	$3,972,221	32.50	$3,901,907	31.00	$3,901,907	31.00	$4,311,915	34.25	$4,311,915	34.25

Fire – 2008-09

Activity: *Engineering and Inspection Services*

Activity Code: *4PLN*

Program Name: *EMERGENCY PREVENTION*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,966,969**	**$1,760,541**	**$1,760,541**	**$2,082,963**	**$2,082,963**
Civilian	**2.25**	**2.25**	**2.25**	**2.25**	**2.25**
Sworn	**12.25**	**11.75**	**11.75**	**14.00**	**14.00**
Full-Time Equivalents	**14.50**	**14.00**	**14.00**	**16.25**	**16.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Net cost per inspection conducted by Prevention inspectors	Efficiency	93	150	80	90	90
Actual number of inspections performed	Output	25,728	25,000	25,000	25,000	25,000
Commercial/industrial fire risk indicator in Austin (annualized)	Result	0.97	3.00	1.00	1.50	1.50
Percent of fires confined to room or area of origin for all structure fires and for multi-family residences	Result	All: 81 Multi: 90	All: 75 Multi: 85	All: 83 Multi: 91	All: 77 Multi: 90	All: 77 Multi: 90
Residential fire risk index for multi-family residences in Austin (annualized)	Result	0.84	3.00	1.00	1.50	1.50

Services of the Activity:

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

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

Service Enhancements: N/A

Fire – 2008-09

Activity: *Investigations*

Activity Code: *4ARS*

Program Name: *EMERGENCY PREVENTION*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,717,081**	**$1,690,382**	**$1,690,382**	**$1,753,696**	**$1,753,696**
Civilian	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**
Sworn	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**
Full-Time Equivalents	**15.00**	**14.00**	**14.00**	**14.00**	**14.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per case investigated	Efficiency	6,282	4,696	4,692	4,676	4,676
Average number of personnel hours spent per investigation	Output	New Meas.	9	9	9	9
Total number of fires formally investigated	Output	273	360	360	360	360
Percent of arson cases cleared by arrest	Result	37	33	33	33	33
Percent of formally investigated fires where the cause is identified	Result	86	95	90	90	90

Services of the Activity:

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

Semi Core Services: Legal Liaison; Training

Service Enhancements: N/A

Fire – 2008-09

Activity: *Public Education*

Activity Code: *4PUB*

Program Name: *EMERGENCY PREVENTION*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$288,171**	**$450,984**	**$450,984**	**$475,256**	**$475,256**
Civilian	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Sworn	**3.00**	**3.00**	**3.00**	**4.00**	**4.00**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per person reached with public education programs	Efficiency	1.50	2.56	3.03	3.17	3.17
Total number of people reached with Public Education programs	Output	189,629	147,900	125,000	150,000	150,000
Number of fire deaths in the past 12 months	Result	8	6	2	6	6
Number of fire deaths per 100,000 population in the past 12 months	Result	1.10	0.81	0.27	0.80	0.80
Percent of total students improving scores on safety education tests after program participation	Result	65	70	76	70	70

Services of the Activity:

Core Services: School-Based Programs; Community Outreach

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

Service Enhancements: N/A

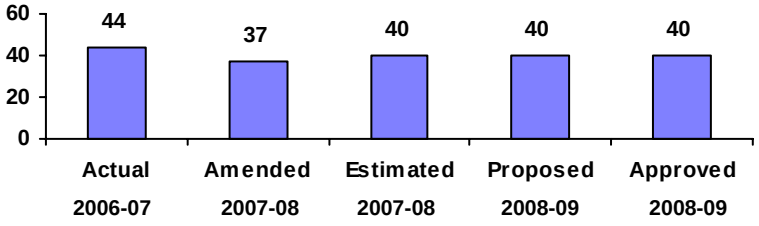
Fire – 2008-09

Program: FIRE/EMERGENCY RESPONSE

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

Program Result Measure:

Percent return of spontaneous circulation after application of Automated External Defibrillators



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent return of spontaneous circulation after application of Automated External Defibrillators	44	37	40	40	40

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
AFR - Bergstrom	$4,062,534	34.00	$4,447,230	34.00	$4,438,299	34.00	$4,757,498	34.00	$4,757,498	34.00
Combat Operations	$88,717,859	985.00	$95,349,641	1,001.00	$94,149,663	1,001.00	$97,189,586	1,000.00	$97,189,586	1,000.00
Total	$92,780,393	1,019.00	$99,796,871	1,035.00	$98,587,962	1,035.00	$101,947,084	1,034.00	$101,947,084	1,034.00

Fire – 2008-09

Activity: *AFR - Bergstrom*

Activity Code: *2AFR*

Program Name: *FIRE/EMERGENCY RESPONSE*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,062,534**	**$4,447,230**	**$4,438,299**	**$4,757,498**	**$4,757,498**
Civilian	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Sworn	**34.00**	**34.00**	**34.00**	**34.00**	**34.00**
Full-Time Equivalents	**34.00**	**34.00**	**34.00**	**34.00**	**34.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per passenger	Efficiency	0.46	0.48	0.48	0.50	0.50
Number of AFR responses	Output	676	680	690	710	710
Total number of passengers	Output	8,732,697	9,174,000	9,170,000	9,445,000	9,445,000
Average timed run, in minutes, for the first arriving unit showing agent during emergency drills	Result	2:35	2:35	2:32	2:31	2:31
Average timed run, in minutes, for the last arriving unit showing agent during emergency drills	Result	2:54	2:57	2:45	2:44	2:44

Services of the Activity:

Core Services: Emergency Responses; Fire Inspections; Training Activities

Semi Core Services: N/A

Service Enhancements: N/A

Fire – 2008-09

Activity: *Combat Operations*

Activity Code: *2CBT*

Program Name: *FIRE/EMERGENCY RESPONSE*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$88,717,859**	**$95,349,641**	**$94,149,663**	**$97,189,586**	**$97,189,586**
Civilian	**71.00**	**12.00**	**12.00**	**11.00**	**11.00**
Sworn	**914.00**	**989.00**	**989.00**	**989.00**	**989.00**
Full-Time Equivalents	**985.00**	**1,001.00**	**1,001.00**	**1,000.00**	**1,000.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per unit dispatched to alarms	Efficiency	811	847	896	861	861
Number of medical first responder calls	Output	55,054	56,500	57,420	58,790	58,790
Total number of incidents responded to by Operations units	Output	75,748	78,700	78,720	80,600	80,600
Percent of emergency incidents where the amount of time between call receipt and the arrival of AFD units is 8 minutes or less	Result	82	80	82	80	80
Percent of emergency incidents with a dispatch to arrival time of 5 minutes or less	Result	66	69	68	69	69
Percent of EMS Priority 1 calls with AFD arrival within 6 minutes of call receipt	Result	56	55	57	57	57
Percent return of spontaneous circulation after application of Automated External Defibrillators	Result	44	37	40	40	40

Services of the Activity:

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

Fire – 2008-09

Activity: *Combat Operations*

Activity Code: *2CBT*

Program Name: *FIRE/EMERGENCY RESPONSE*

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

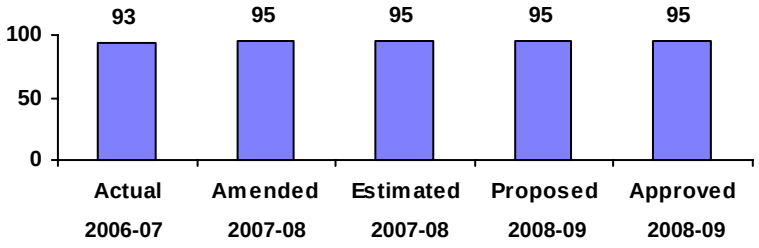
Fire – 2008-09

Program: ONE STOP SHOP

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

Program Result Measure:

Percent of inspections performed within 24 hours of request



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of inspections performed within 24 hours of request	93	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Building Inspection	$839,974	6.50	$703,478	5.00	$703,478	5.00	$686,627	4.75	$686,627	4.75
Commercial Building Plan Review	$282,886	2.75	$296,939	2.75	$296,939	2.75	$308,466	2.75	$308,466	2.75
Land Use Review	$279,077	2.50	$260,656	2.50	$260,656	2.50	$271,810	2.50	$271,810	2.50
Permit Center	$230,530	3.75	$385,594	3.75	$385,594	3.75	$398,072	3.75	$398,072	3.75
Total	$1,632,467	15.50	$1,646,667	14.00	$1,646,667	14.00	$1,664,975	13.75	$1,664,975	13.75

Fire – 2008-09

Activity: *Building Inspection*
Activity Code: *6BDI*
Program Name: *ONE STOP SHOP*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$839,974**	**$703,478**	**$703,478**	**$686,627**	**$686,627**
Civilian	**0.25**	**0.25**	**0.25**	**0.25**	**0.25**
Sworn	**6.25**	**4.75**	**4.75**	**4.50**	**4.50**
Full-Time Equivalents	**6.50**	**5.00**	**5.00**	**4.75**	**4.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide cost per inspection	Efficiency	23.74	21.20	20.63	21.74	21.74
Number of inspections performed (Building Inspections)	Output	213,799	224,000	224,000	224,000	224,000
Percent of inspections performed within 24 hours of request	Result	93	95	95	95	95
Percent of residential inspections that fail	Result	37	32	32	32	32

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Fire – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$282,886**	**$296,939**	**$296,939**	**$308,466**	**$308,466**
Civilian	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Sworn	**0.75**	**0.75**	**0.75**	**0.75**	**0.75**
Full-Time Equivalents	**2.75**	**2.75**	**2.75**	**2.75**	**2.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide program cost per commercial building application reviewed	Efficiency	325	331	331	337	337
Number of health applications received and processed	Output	468	500	485	500	500
Number of new commercial construction applications reviewed	Output	521	750	450	500	500
Average initial review time for new commercial construction (in days)	Result	22	21	24	21	21
Cycle time for new commercial construction (in days)	Result	51	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	63	90	60	90	90

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Fire – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$279,077**	**$260,656**	**$260,656**	**$271,810**	**$271,810**
Civilian	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Sworn	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**
Full-Time Equivalents	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,233	1,647	1,124	1,376	1,376
Number of combined subdivision and site plan initial reviews	Output	980	919	996	950	950
Number of total applications reviewed	Output	3,911	3,300	4,335	4,000	4,000
Averaged combined subdivision and site plan initial review times (in days)	Result	28	27	27	27	27
Percent of On-Time subdivision and site plan initial reviews	Result	46	90	47	70	70

Services of the Activity:

Core Services: AFD Land Use Review

Semi Core Services: N/A

Service Enhancements: N/A

Fire – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$230,530**	**$385,594**	**$385,594**	**$398,072**	**$398,072**
Civilian	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**
Sworn	**1.25**	**1.25**	**1.25**	**1.25**	**1.25**
Full-Time Equivalents	**3.75**	**3.75**	**3.75**	**3.75**	**3.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide cost per permit issued (building, trade, signs, booklets)	Efficiency	10.93	5.22	5.22	5.24	5.24
Number of permits issued	Output	75,078	106,000	106,000	106,100	106,100
Number of walk-in customers served (Permit Center)	Output	24,447	19,700	19,700	22,000	22,000
Customer wait time (in minutes) (Permit Center)	Result	27	30	30	35	35

Services of the Activity:

Core Services: HAZMAT permits

Semi Core Services: N/A

Service Enhancements: N/A

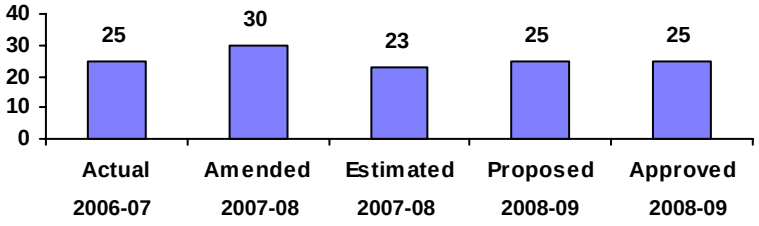
Fire – 2008-09

Program: OPERATIONS SUPPORT

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

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average dispatch time for emergency incidents in AFD service area (# seconds from enter dispatch queue to 1st unit assigned)	25	30	23	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Air Mask/Operations Research	$729,612	5.00	$568,874	6.00	$546,479	6.00	$596,885	6.00	$596,885	6.00
Communications Section	$3,789,848	34.00	$4,223,388	38.00	$4,223,388	38.00	$4,425,728	39.00	$4,425,728	39.00
Educational Services	$2,073,773	17.00	$2,545,079	20.00	$2,545,079	20.00	$2,547,116	19.00	$2,547,116	19.00
Planning and Research	$255,071	3.00	$263,867	3.00	$263,867	3.00	$274,813	3.00	$274,813	3.00
Recruiting	$1,202,136	11.00	$1,348,892	9.00	$1,348,892	9.00	$1,041,254	7.00	$1,041,254	7.00
Safety Operations	$665,872	5.00	$780,520	6.00	$780,520	6.00	$906,838	6.00	$906,838	6.00
Wellness Center	$1,423,737	12.00	$1,754,655	13.00	$1,754,655	13.00	$1,651,278	12.00	$1,651,278	12.00
Total	$10,140,050	87.00	$11,485,275	95.00	$11,462,880	95.00	$11,443,912	92.00	$11,443,912	92.00

Activity: *Air Mask/Operations Research*

Activity Code: *3MSF*

Program Name: *OPERATIONS SUPPORT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$729,612**	**$568,874**	**$546,479**	**$596,885**	**$596,885**
Civilian	**3.00**	**4.00**	**4.00**	**4.00**	**4.00**
Sworn	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
Full-Time Equivalents	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per airpack repair	Efficiency	286	303	306	363	363
Number of non-AFD airpacks receiving preventive maintenance flow testing annually in accordance with state law	Output	N/A	65	40	40	40
Number of non-AFD face pieces tested annually in accordance with state requirements	Output	N/A	30	15	15	15
Total number of airpack repairs	Output	1,657	1,700	1,610	1,500	1,500
Total number of times airpack cylinders were filled	Output	13,374	18,500	16,800	16,800	16,800
Percent of AFD airpacks receiving preventive maintenance flow testing annually in accordance with state law	Result	111	100	95	95	95

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Fire – 2008-09

Activity: *Communications Section*
Activity Code: *3DSP*
Program Name: *OPERATIONS SUPPORT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,789,848**	**$4,223,388**	**$4,223,388**	**$4,425,728**	**$4,425,728**
Civilian	**3.00**	**2.00**	**2.00**	**2.00**	**2.00**
Sworn	**31.00**	**36.00**	**36.00**	**37.00**	**37.00**
Full-Time Equivalents	**34.00**	**38.00**	**38.00**	**39.00**	**39.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per Tritech record processed	Efficiency	34	37	34	34	34
Number of units dispatched	Output	130,556	136,100	143,200	147,500	147,500
Total number of telephone calls and CAD incidents processed from all sources	Output	148,213	114,600	166,130	171,110	171,110
Average dispatch time for emergency incidents in AFD service area (# seconds from enter dispatch queue to 1st unit assigned)	Result	25	30	23	25	25
Percent of calls answered in less than 20 seconds	Result	96	95	95	95	95

Services of the Activity:

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

Semi Core Services: Regional Fire Dispatching Services

Service Enhancements: N/A

Fire – 2008-09

Activity: *Educational Services*
Activity Code: *3TRN*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: The purpose of the Educational Services activity is to provide education and training for professional development and continuing education, including cadet and probationary firefighter development.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,073,773**	**$2,545,079**	**$2,545,079**	**$2,547,116**	**$2,547,116**
Civilian	**2.00**	**3.00**	**3.00**	**3.00**	**3.00**
Sworn	**15.00**	**17.00**	**17.00**	**16.00**	**16.00**
Full-Time Equivalents	**17.00**	**20.00**	**20.00**	**19.00**	**19.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Educational Services activity cost per sworn employee/cadet	Efficiency	2,055	2,234	2,157	2,123	2,123
Number of fire cadets graduated	Output	76	26	27	40	40
Percent of cadets entering the Academy who graduate	Result	95	90	87	90	90
The latest fire cadet fire certification exam average	Result	82	82	87	85	85

Services of the Activity:

Core Services: Cadet Training, Firefighter and EMT Certification, Firefighter Continuing Education and Professional Development

Semi Core Services: Regional Training (Non-Contract)

Service Enhancements: N/A

Fire – 2008-09

Activity: *Planning and Research*

Activity Code: *3PLR*

Program Name: *OPERATIONS SUPPORT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$255,071**	**$263,867**	**$263,867**	**$274,813**	**$274,813**
Civilian	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Sworn	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per map/analytical report produced	Efficiency	128	106	176	175	175
Actual number of maps and analytical reports produced	Output	1,920	2,480	1,461	1,540	1,540
Percent of supervisors/managers who report positively that required performance measurement information is available to them, at the appropriate level of detail, to adequately carry out their role or function	Result	59	60	60	60	60

Services of the Activity:

Core Services: Fire Service Contracts Administration

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

Service Enhancements: N/A

Fire – 2008-09

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

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,202,136**	**$1,348,892**	**$1,348,892**	**$1,041,254**	**$1,041,254**
Civilian	**3.00**	**2.00**	**2.00**	**2.00**	**2.00**
Sworn	**8.00**	**7.00**	**7.00**	**5.00**	**5.00**
Full-Time Equivalents	**11.00**	**9.00**	**9.00**	**7.00**	**7.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Recruiting activity cost per qualified applicant from groups targeted for recruiting	Efficiency	N/A	No goal set	521	No goal set	No goal set
Number of applications meeting AFD's minimum qualifications from groups targeted for recruiting	Output	N/A	No goal set	1,971	No goal set	No goal set
Percent of applicants meeting AFD's minimum qualifications from groups targeted for Recruiting	Result	N/A	No goal set	55	No goal set	No goal set

Services of the Activity:

Core Services: Firefighter Cadet Recruiting

Semi Core Services: Applicant Hiring Process; Training

Service Enhancements: Bilingual Testing

Fire – 2008-09

Activity: *Safety Operations*
Activity Code: *3SAF*
Program Name: *OPERATIONS SUPPORT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$665,872**	**$780,520**	**$780,520**	**$906,838**	**$906,838**
Civilian	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Sworn	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**
Full-Time Equivalents	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Safety operations cost per sworn employee	Efficiency	666	723	745	856	856
Number of responses made by Safety personnel	Output	658	580	650	650	650
Number of turnout gear safety inspections conducted	Output	849	950	950	950	950
Number of on-duty firefighter fatalities and life-threatening injuries	Result	0	0	0	0	0
Number of on-the-job injuries during incidents per 100 sworn employees	Result	8.8	7.5	8.7	8.2	8.2

Services of the Activity:

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

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

Service Enhancements: N/A

Fire – 2008-09

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

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,423,737**	**$1,754,655**	**$1,754,655**	**$1,651,278**	**$1,651,278**
Civilian	**7.00**	**6.00**	**6.00**	**6.00**	**6.00**
Sworn	**5.00**	**7.00**	**7.00**	**6.00**	**6.00**
Full-Time Equivalents	**12.00**	**13.00**	**13.00**	**12.00**	**12.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per medical exam	Efficiency	New Meas.	New Meas.	449	415	415
Number of fitness assessments performed	Output	1,475	1,200	1,200	1,200	1,200
Number of medical exams performed	Output	1,303	1,000	1,200	1,300	1,300
Percent of firefighters considered obese	Result	New Meas.	New Meas.	New Meas.	10	10
Percent of firefighters over age 40 considered "low risk" for cardiac event	Result	New Meas.	New Meas.	New Meas.	97	97
Percent of firefighters who meet or exceed a 12 MET level of aerobic endurance	Result	New Meas.	New Meas.	New Meas.	90	90

Services of the Activity:

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

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

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

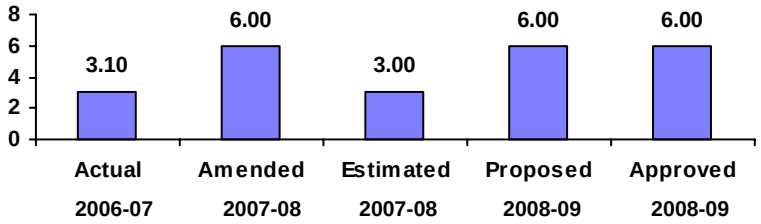
Fire – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	14.77	No goal set	21.01	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	30.69	No goal set	33.86	No goal set	No goal set
Employee Turnover Rate	3.10	6.00	3.00	6.00	6.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	4.84	6.40	7.06	6.40	5.00
Sick leave hours used per 1,000 hours	51.34	54.00	55.00	54.00	54.00
Total square feet of facilities	376,985	361,485	376,985	376,985	376,985

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$986,247	7.00	$1,210,320	8.00	$1,210,320	8.00	$1,162,021	8.00	$1,162,021	8.00
Facility Expenses	$1,488,578	2.00	$1,498,237	2.00	$1,498,237	2.00	$1,654,236	2.00	$1,654,236	2.00
Financial Monitoring / Budgeting	$95,024	1.00	$173,673	2.00	$173,673	2.00	$386,661	5.00	$386,661	5.00
Information Technology Support	$453,800	5.00	$511,364	5.00	$511,364	5.00	$591,085	6.00	$591,085	6.00

Fire – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Personnel / Training	$172,284	2.00	$464,095	5.00	$339,200	5.00	$212,099	2.00	$212,099	2.00
PIO / Community Services	$65,373	1.00	$86,711	1.00	$86,711	1.00	$90,556	1.00	$90,556	1.00
Purchasing / M/WBE	$177,276	3.00	$247,123	4.00	$246,392	4.00	$254,690	4.00	$254,690	4.00
Vehicle / Equipment Maintenance	$590,887	4.00	$711,186	4.00	$711,186	4.00	$710,958	4.00	$710,958	4.00
Total	$4,029,468	25.00	$4,902,709	31.00	$4,777,083	31.00	$5,062,306	32.00	$5,062,306	32.00

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

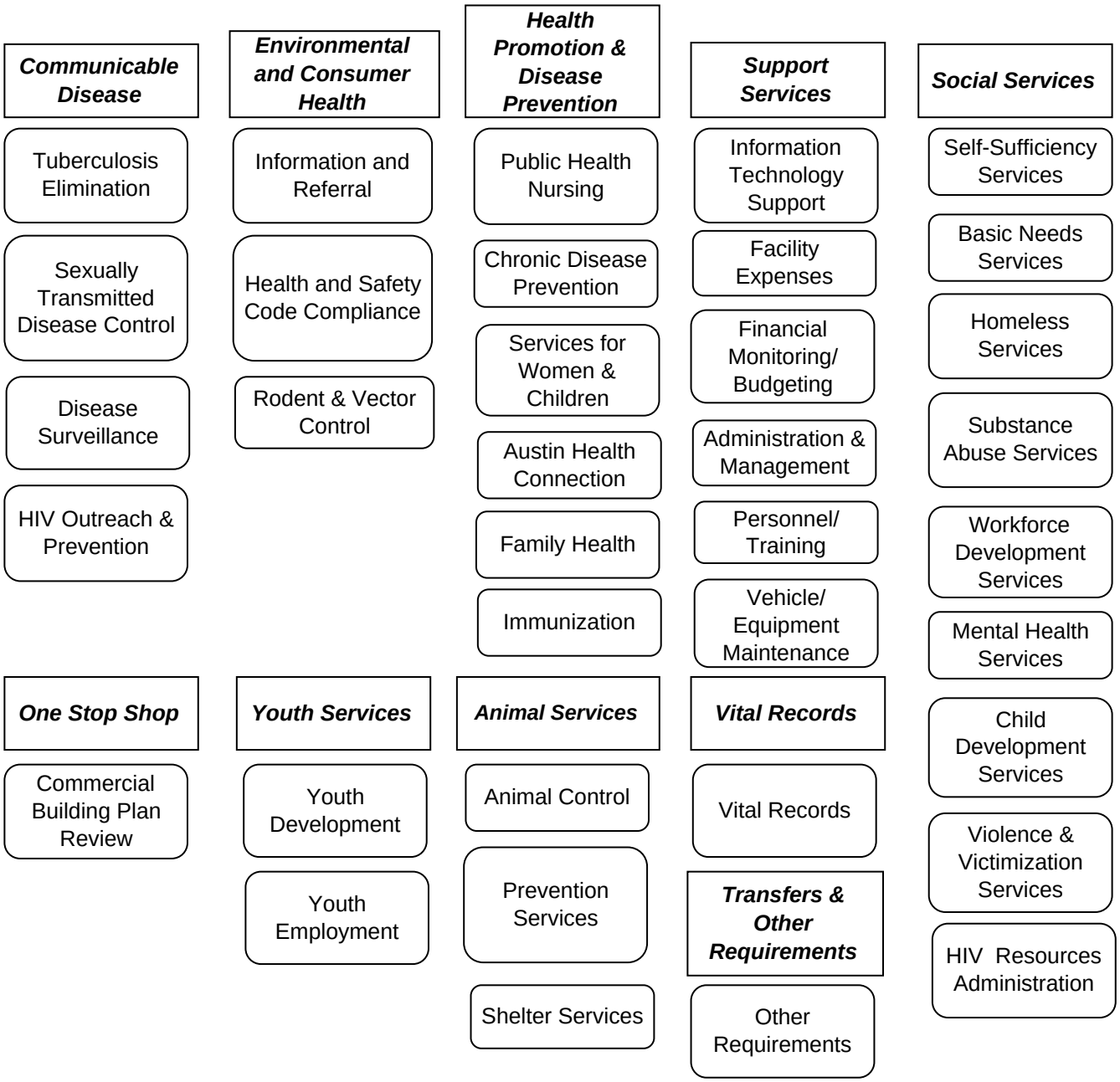
List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$504,058	0.00	$864,727	0.00	$736,382	0.00	$2,764,039	0.00	$2,764,039	0.00
Total	$504,058	0.00	$864,727	0.00	$736,382	0.00	$2,764,039	0.00	$2,764,039	0.00

Health and Human Services

Brackenridge Hospital Fund
Travis County Healthcare District

Health and Human Services — 2008-09



	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$4,952,120	$4,903,178	$4,526,868	$7,866,309	$7,866,309
Requirements	$31,864,116	$35,970,180	$35,684,180	$39,520,543	$39,823,218
Full-time Equivalents (FTEs)	250.50	258.50	258.50	288.50	288.50

*Footnote: In addition to the amount shown above, the FY 2008-09 Approved Budget also includes $219,320 for capital and critical one-time costs.

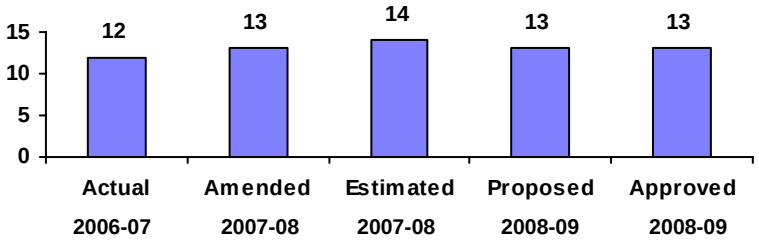
Health and Human Services – 2008-09

Program: ANIMAL SERVICES

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

Program Result Measure:

Percent of sheltered animals returned-to-owner



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of sheltered animals returned-to-owner	12	13	14	13	13

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Animal Control	$1,205,603	22.80	$1,499,436	23.80	$1,548,443	23.80	$1,424,104	23.05	$1,424,104	23.05
Prevention Services	$309,131	2.00	$311,820	2.00	$319,297	2.00	$405,369	2.00	$405,369	2.00
Shelter Services	$3,243,814	55.70	$3,308,461	55.70	$3,447,952	55.70	$3,548,792	56.45	$3,548,792	56.45
Total	$4,758,549	80.50	$5,119,717	81.50	$5,315,692	81.50	$5,378,265	81.50	$5,378,265	81.50

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

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,205,603**	**$1,499,436**	**$1,548,443**	**$1,424,104**	**$1,424,104**
Full-Time Equivalents	**22.80**	**23.80**	**23.80**	**23.05**	**23.05**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per call response	Efficiency	40.40	59.98	51.61	47.47	47.47
Number of responses to calls	Output	29,829	25,000	30,000	30,000	30,000
Percent of bite case animals quarantined or tested	Result	100	98	98	98	98
Percent responses to service requests	Result	100	95	95	95	95

Services of the Activity:

Core Services: Enforcement; Investigations; Animal control

Semi Core Services: N/A

Service Enhancements: N/A

Health and Human Services – 2008-09

Activity: *Prevention Services*

Activity Code: *2PRV*

Program Name: *ANIMAL SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$309,131**	**$311,820**	**$319,297**	**$405,369**	**$405,369**
Full-Time Equivalents	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per animal sterilized	Efficiency	93.03	97.44	95.31	121.01	121.01
Number of animals microchipped in the community	Output	New Meas.	8,333	5,000	5,000	5,000
Number of animals sterilized in the community	Output	3,323	3,200	3,350	3,350	3,350
Number of community partners	Output	15	15	20	20	20
Decrease in shelter live intake	Result	-2,806	2,184	2,163	0	0
Percent reduction in live shelter intake	Result	-11.5	9	8	0	0

Services of the Activity:

Core Services: Sterilizations; Microchipping; Education and outreach

Semi Core Services: N/A

Service Enhancements: N/A

Health and Human Services – 2008-09

Activity: *Shelter Services*

Activity Code: *2SPP*

Program Name: *ANIMAL SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,243,814**	**$3,308,461**	**$3,447,952**	**$3,548,792**	**$3,548,792**
Full-Time Equivalents	**55.70**	**55.70**	**55.70**	**56.45**	**56.45**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per sheltered animal	Efficiency	119.42	143.84	137.92	141.95	141.95
Number of animals adopted	Output	4,327	4,370	4,500	4,750	4,750
Number of animals returned to owner	Output	3,146	2,990	3,500	3,250	3,250
Number of animals sheltered	Output	27,163	23,000	25,000	25,000	25,000
Number of animals transferred to partners	Output	2,983	2,300	3,250	3,250	3,250
Total number of animals euthanized	Output	14,055	12,190	12,500	12,500	12,500
Percent of sheltered animals adopted	Result	16	19	18	19	19
Percent of sheltered animals euthanized	Result	52	53	50	50	50
Percent of sheltered animals returned-to-owner	Result	12	13	14	13	13
Percent of sheltered animals transferred to partners	Result	10	10	13	13	13

Services of the Activity:

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

Semi Core Services: N/A

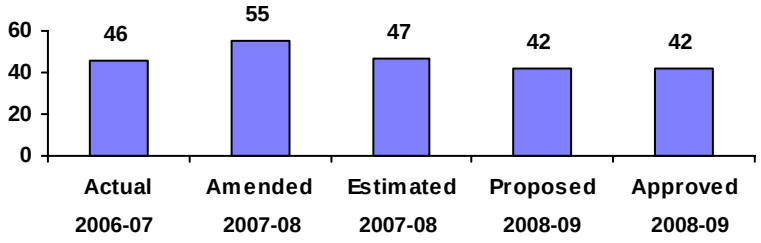
Service Enhancements: N/A

Program: COMMUNICABLE DISEASE

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

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of all infectious diseases reported that result in intervention strategies implemented	46	55	47	42	42

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Disease Surveillance	$1,064,206	13.80	$1,101,266	15.95	$1,092,344	15.95	$1,238,427	12.95	$1,238,427	14.70
HIV Outreach & Prevention	$2,182,462	19.84	$1,765,683	19.34	$1,768,805	19.34	$2,367,072	19.34	$2,367,072	19.34
Sexually Transmitted Disease Control	$1,543,081	23.18	$1,597,116	23.68	$1,656,364	23.68	$1,696,981	22.38	$1,696,981	22.38
Tuberculosis Elimination	$1,329,727	18.83	$1,555,362	18.83	$1,540,466	18.83	$1,612,549	18.83	$1,612,549	18.83
Total	$6,119,476	75.65	$6,019,427	77.80	$6,057,979	77.80	$6,915,029	73.50	$6,915,029	75.25

Activity: *Disease Surveillance*
Activity Code: *3SVL*
Program Name: *COMMUNICABLE DISEASE*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,064,206**	**$1,101,266**	**$1,092,344**	**$1,238,427**	**$1,238,427**
Full-Time Equivalents	**13.80**	**15.95**	**15.95**	**12.95**	**14.70**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per disease surveillance investigation	Efficiency	295.01	357.27	343.89	358.51	358.51
HHSD staff (current and new) trained on COA Public Health Preparedness Medication Distribution Plan	Output	75	35	54	35	35
Number of cases investigated by the Disease Surveillance Activity	Output	1,238	1,100	1,100	1,100	1,100
Number of COA employees trained to respond in a bioterrorist event	Output	445	40	40	50	50
Number of emergency bioterrorism drills conducted	Output	12	4	11	5	5
Number of potential human rabies exposure consultations	Output	231	New Meas.	326	300	300
Number of volunteers trained to respond in a bioterrorism event	Output	25	25	40	25	25
Percent of all foodborne illness investigations initiated within 3 hours from notification	Result	100	95	100	95	95
Percent of all infectious diseases reported that result in intervention strategies implemented	Result	46	55	47	42	42

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: Refugee health screenings and case management

Activity: *HIV Outreach & Prevention*

Activity Code: *3HIV*

Program Name: *COMMUNICABLE DISEASE*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,182,462**	**$1,765,683**	**$1,768,805**	**$2,367,072**	**$2,367,072**
Full-Time Equivalents	**19.84**	**19.34**	**19.34**	**19.34**	**19.34**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per HIV intervention encounter	Efficiency	82.57	72.96	63.24	81.91	81.91
Number of outreach education encounters	Output	7,331	7,200	6,200	7,200	7,200
The incidence rate of AIDS per 100,000 population	Result	17.8	26.0	18.4	26.0	26.0
The incidence rate of HIV per 100,000 population	Result	17.4	24.0	18.4	20.0	20.0
The incidence rate of HIV per 100,000 population (Black)	Result	39.2	New Meas.	41.4	43.8	43.8
The incidence rate of HIV per 100,000 population (Hispanic)	Result	17.1	New Meas.	17.7	18.3	18.3
The incidence rate of HIV per 100,000 population (Other Races)	Result	0.0	New Meas.	0.0	0.0	0.0
The incidence rate of HIV per 100,000 population (White)	Result	13.2	New Meas.	14.1	13.5	13.5

Services of the Activity:

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

Semi Core Services: HIV Community outreach and education

Service Enhancements: N/A

Activity: *Sexually Transmitted Disease Control*

Activity Code: *3STD*

Program Name: *COMMUNICABLE DISEASE*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,543,081**	**$1,597,116**	**$1,656,364**	**$1,696,981**	**$1,696,981**
Full-Time Equivalents	**23.18**	**23.68**	**23.68**	**22.38**	**22.38**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
The cost per STD encounter (clinic and field)	Efficiency	95.95	95.60	102.17	104.75	104.75
Number of STD patient visits seen in clinic	Output	12,856	13,306	12,800	12,800	12,800
Percent of clients presenting for STD care that are offered exam/testing by the end of the following business day	Result	94	95	90	95	95
The incidence rate of newly reported STDs in the community served per 100,000 population (Chlamydia)	Result	473.6	360.0	557.5	599.0	599.0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Health and Human Services – 2008-09

Activity: *Tuberculosis Elimination*

Activity Code: *3TUB*

Program Name: *COMMUNICABLE DISEASE*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$1,329,727	$1,555,362	$1,540,466	$1,612,549	$1,612,549
Full-Time Equivalents	18.83	18.83	18.83	18.83	18.83

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of Tuberculosis Elimination services per patient visit	Efficiency	100.93	131.81	130.55	136.66	136.66
Number of TB clinic patient visits	Output	13,157	11,800	11,800	11,800	11,800
The incidence rate of newly reported tuberculosis cases per 100,000 population in Travis County	Result	6.0	3.7	5.8	5.0	5.0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

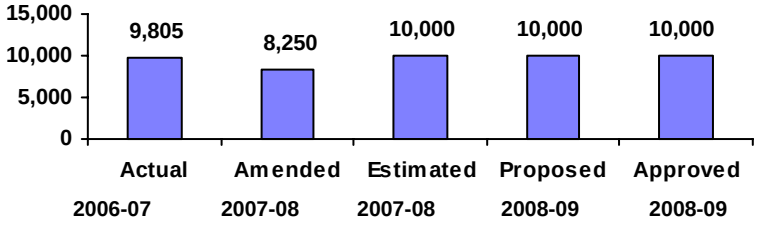
Health and Human Services – 2008-09

Program: ENVIRONMENTAL AND CONSUMER HEALTH

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

Program Result Measure:

Number of permits issued (food, pools, temporary events)



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of permits issued (food, pools, temporary events)	9,805	8,250	10,000	10,000	10,000

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Health and Safety Code Compliance	$2,468,646	37.30	$2,792,904	39.30	$2,761,699	39.30	$2,880,720	38.57	$2,880,720	38.57
Information and Referral	$298,336	6.25	$389,287	7.25	$367,211	7.25	$451,344	7.20	$451,344	7.20
Rodent & Vector Control	$427,598	5.60	$429,578	5.60	$452,672	5.60	$452,134	4.55	$452,134	4.55
Total	$3,194,579	49.15	$3,611,769	52.15	$3,581,582	52.15	$3,784,198	50.32	$3,784,198	50.32

Activity: *Health and Safety Code Compliance*

Activity Code: *4HSC*

Program Name: *ENVIRONMENTAL AND CONSUMER HEALTH*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,468,646**	**$2,792,904**	**$2,761,699**	**$2,880,720**	**$2,880,720**
Full-Time Equivalents	**37.30**	**39.30**	**39.30**	**38.57**	**38.57**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per activity from SIPPO operations	Efficiency	26.61	21.93	26.85	28.82	28.82
Cost per Food Establishment Permit	Efficiency	355.73	422.49	387.85	397.49	397.49
Number of activities from SIPPO operations	Output	5,563	5,800	6,750	7,000	7,000
Number of permits issued (food, pools, temporary events)	Output	9,805	8,250	10,000	10,000	10,000
Number of routine inspections per fixed food establishment (City)	Result	1.66	2.00	2.00	2.00	2.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Activity: *Information and Referral*

Activity Code: *4EHC*

Program Name: *ENVIRONMENTAL AND CONSUMER HEALTH*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$298,336**	**$389,287**	**$367,211**	**$451,344**	**$451,344**
Full-Time Equivalents	**6.25**	**7.25**	**7.25**	**7.20**	**7.20**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per non-routine health and safety inspections and training requests	Efficiency	215.40	New Meas.	173.63	233.86	233.86
Number of non-routine health and safety inspections and training requests	Output	1,385	New Meas.	1,850	1,930	1,930
Percent of permits issued before expiration date	Result	97	95	93	93	93

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Activity: *Rodent & Vector Control*

Activity Code: *4RVC*

Program Name: *ENVIRONMENTAL AND CONSUMER HEALTH*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$427,598**	**$429,578**	**$452,672**	**$452,134**	**$452,134**
Full-Time Equivalents	**5.60**	**5.60**	**5.60**	**4.55**	**4.55**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per rodent and vector control field service	Efficiency	39.01	71.60	64.67	64.59	64.59
Number of field services conducted	Output	10,961	6,000	7,000	7,000	7,000
Percent of complaints/requests that result in control measures being applied	Result	47.38	22.00	45.00	45.00	45.00

Services of the Activity:

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

Semi Core Services: N/A

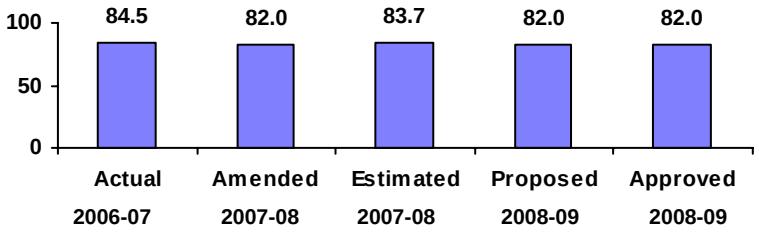
Service Enhancements: N/A

Program: HEALTH PROMOTION & DISEASE PREVENTION

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

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	84.5	82.0	83.7	82.0	82.0

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Austin Health Connection	$9,318	0.00	$8,350	0.00	$11,478	0.00	$11,073	0.00	$11,073	0.00
Chronic Disease Prevention	$2,262,722	20.25	$1,876,410	23.25	$1,886,784	23.25	$2,339,443	19.45	$2,339,443	19.45
Family Health	$679,148	6.50	$712,093	6.50	$729,908	6.50	$712,342	7.50	$870,027	7.50
Immunization	$1,538,119	22.25	$1,786,381	26.25	$1,684,170	26.25	$1,871,990	26.25	$1,871,990	26.25
Public Health Nursing	$576,139	9.65	$504,860	10.25	$515,813	10.25	$503,663	8.80	$503,663	8.80
Services for Women and Children	$4,351,007	81.00	$5,099,311	81.00	$5,089,508	81.00	$5,064,829	81.00	$5,064,829	81.00
Total	$9,416,453	139.65	$9,987,405	147.25	$9,917,661	147.25	$10,503,340	143.00	$10,661,025	143.00

Health and Human Services – 2008-09

Activity: *Austin Health Connection*

Activity Code: *5AHC*

Program Name: *HEALTH PROMOTION & DISEASE PREVENTION*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$9,318**	**$8,350**	**$11,478**	**$11,073**	**$11,073**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per unit of service provided through Austin Health Connection	Efficiency	3.19	2.39	5.08	4.90	4.90
Number of units of preventative health services (such as screenings and health education) provided by Austin Health Connection	Output	2,919	3,500	2,260	2,260	2,260
Percent of clients that report increased awareness of their current health conditions	Result	100	95	95	95	95

Services of the Activity:

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

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

Service Enhancements: N/A

Health and Human Services – 2008-09

Activity: *Chronic Disease Prevention*

Activity Code: *5DJP*

Program Name: *HEALTH PROMOTION & DISEASE PREVENTION*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,262,722**	**$1,876,410**	**$1,886,784**	**$2,339,443**	**$2,339,443**
Full-Time Equivalents	**20.25**	**23.25**	**23.25**	**19.45**	**19.45**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per community change in the areas of chronic disease prevention and injury prevention	Efficiency	584.79	994.84	1,906.93	2,684.66	2,684.66
Number of health promotion/health education activities or programs conducted and/or facilitated	Output	125	95	95	95	95
Percent change in the number of community changes	Result	0	0	0	0	0
Percent of individuals reporting general health as good, very good, or excellent	Result	New Meas.	New Meas.	90	90	90
Total Infant Mortality Rate in Travis County per 1,000 livebirths	Result	6.1	6.1	5.8	5.8	5.8
Total Infant Mortality Rate in Travis County per 1,000 livebirths (Blacks)	Result	13.47	13.40	14.40	14.40	14.40
Total Infant Mortality Rate in Travis County per 1,000 livebirths (Hispanics)	Result	4.6	4.6	4.3	4.3	4.3
Total Mortality Rate (all causes) for Blacks in Travis County per 100,000	Result	955.2	955.2	955.2	955.2	955.2
Total Mortality Rate (all causes) for Hispanics in Travis County per 100,000	Result	659.7	659.7	659.7	659.7	659.7
Total Mortality Rate (all causes) for Other Races in Travis County per 100,000	Result	413.8	413.8	413.8	413.8	413.8
Total Mortality Rate (all causes) in Travis County per 100,000	Result	750.6	750.6	750.6	750.6	750.6

Services of the Activity:

Core Services: N/A

Activity: *Chronic Disease Prevention*

Activity Code: *5DJP*

Program Name: *HEALTH PROMOTION & DISEASE PREVENTION*

Semi Core Services:	Physical activity promotion; Healthy nutrition promotion; Tobacco use prevention education; Diabetes prevention awareness and education; Unintentional injury prevention education; Violence and abuse prevention education; Hepatitis C education and tracking; Sickle cell awareness and education
Service Enhancements:	N/A

Health and Human Services – 2008-09

Activity: *Family Health*

Activity Code: *5FMH*

Program Name: *HEALTH PROMOTION & DISEASE PREVENTION*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$679,148**	**$712,093**	**$729,908**	**$712,342**	**$870,027**
Full-Time Equivalents	**6.50**	**6.50**	**6.50**	**7.50**	**7.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Public Health Educator cost per sexuality education and skill development encounter provided	Efficiency	13.60	11.06	22.11	23.03	23.03
Number of sexuality education and skills development encounters provided to youth ages 12-17	Output	3,265	3,000	1,500	1,500	1,500
Percent increase in knowledge based on comparison of class aggregate scores on pre- and post-test	Result	26.2	20.0	20.0	20.0	20.0
Pregnancy rate (per 1,000 female population) among youths 13-17 years old	Result	31.6	31.6	29.5	29.5	29.5

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Activity: *Immunization*

Activity Code: *3MUZ*

Program Name: *HEALTH PROMOTION & DISEASE PREVENTION*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,538,119**	**$1,786,381**	**$1,684,170**	**$1,871,990**	**$1,871,990**
Full-Time Equivalents	**22.25**	**26.25**	**26.25**	**26.25**	**26.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per immunization in the Shots for Tots clinic	Efficiency	11.69	16.02	13.96	15.99	15.99
Number of immunizations given in the Shots for Tots Clinic	Output	48,563	42,000	45,000	48,000	48,000
The incidence rate per 100,000 population of reported cases of Measles, Pertussis, Mumps, and Rubella in community served	Result	15.00	8.00	2.25	3.00	3.00

Services of the Activity:

Core Services: Community immunization clinics

Semi Core Services: N/A

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

Health and Human Services – 2008-09

Activity: *Public Health Nursing*

Activity Code: *5PHN*

Program Name: *HEALTH PROMOTION & DISEASE PREVENTION*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$576,139**	**$504,860**	**$515,813**	**$503,663**	**$503,663**
Full-Time Equivalents	**9.65**	**10.25**	**10.25**	**8.80**	**8.80**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per unit of service provided by the Public Health Nursing Activity	Efficiency	23.76	29.26	30.20	22.99	22.99
Number of persons seen individually by Public Health Nursing services (unduplicated)	Output	1,000	New Meas.	1,200	1,200	1,200
Number of units of service delivered by the Public Health Nursing Activity	Output	24,152	17,000	17,000	20,000	20,000
Percentage of clients receiving Public Health Nursing services that rate the services as meeting personal/preventative health needs	Result	100	95	95	95	95

Services of the Activity:

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

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

Service Enhancements: N/A

Activity: *Services for Women and Children*

Activity Code: *5SWC*

Program Name: *HEALTH PROMOTION & DISEASE PREVENTION*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,351,007**	**$5,099,311**	**$5,089,508**	**$5,064,829**	**$5,064,829**
Full-Time Equivalents	**81.00**	**81.00**	**81.00**	**81.00**	**81.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per participant in the Services for Women and Children activity	Efficiency	11.75	13.16	13.06	14.01	14.01
Number of participants in the Services for Women and Children activity	Output	363,624	359,340	359,672	361,482	361,482
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	Result	84.5	82.0	83.7	82.0	82.0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

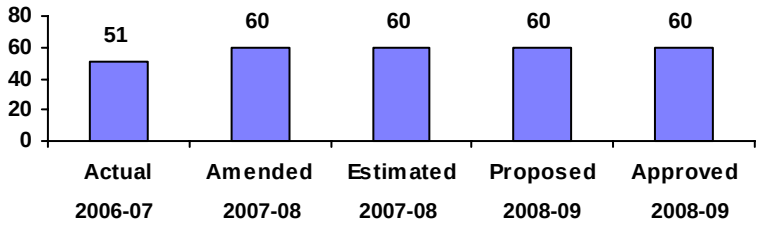
Health and Human Services – 2008-09

Program: ONE STOP SHOP

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

Program Result Measure:

Cycle time for new commercial construction (in days)



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cycle time for new commercial construction (in days)	51	60	60	60	60

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Commercial Building Plan Review	$55,392	1.25	$87,063	1.25	$87,498	1.25	$117,324	1.83	$117,324	1.83
Total	$55,392	1.25	$87,063	1.25	$87,498	1.25	$117,324	1.83	$117,324	1.83

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$55,392**	**$87,063**	**$87,498**	**$117,324**	**$117,324**
Full-Time Equivalents	**1.25**	**1.25**	**1.25**	**1.83**	**1.83**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide program cost per commercial building application reviewed	Efficiency	325	331	331	337	337
Number of new commercial construction applications reviewed	Output	521	750	450	500	500
Average initial review time for new commercial construction (in days)	Result	22	21	24	21	21
Cycle time for new commercial construction (in days)	Result	51	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	63	90	60	90	90

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

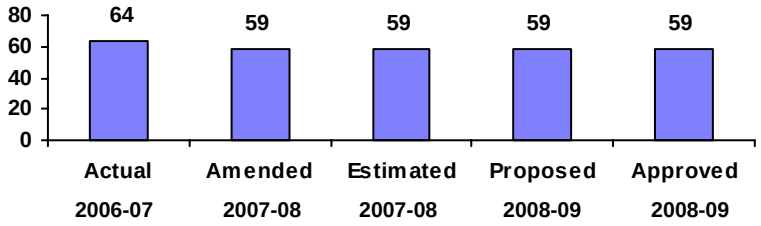
Health and Human Services – 2008-09

Program: SOCIAL SERVICES

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

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of homeless persons receiving case management who move into safe and stable housing	64	59	59	59	59

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Basic Needs Services	$2,607,835	18.32	$2,834,663	18.14	$2,846,464	18.14	$2,892,945	19.54	$2,960,945	19.54
Child Development Services	$2,002,917	1.65	$1,939,228	1.65	$1,933,357	1.65	$1,974,502	1.30	$1,974,502	1.30
HIV Resources Administration	$5,155,418	12.60	$5,553,400	12.60	$5,550,064	12.60	$5,570,277	12.60	$5,570,277	12.60
Homeless Services	$4,750,835	3.80	$5,210,788	4.80	$5,199,230	4.80	$5,375,614	4.80	$5,610,289	4.80
Mental Health Services	$2,495,710	0.80	$2,534,576	0.80	$2,576,509	0.80	$2,670,318	0.80	$2,670,318	0.80
Self-Sufficiency Services	$345,858	5.98	$379,978	5.91	$377,725	5.91	$425,031	6.81	$425,031	6.81
Substance Abuse Services	$757,184	0.55	$753,677	0.55	$762,887	0.55	$774,329	0.55	$774,329	0.55
Violence and Victimization Services	$1,015,577	0.65	$1,281,403	0.65	$1,289,635	0.65	$1,232,730	0.55	$1,232,730	0.55

Health and Human Services – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Workforce Development Services	$2,642,827	4.45	$3,422,863	4.45	$3,420,114	4.45	$3,563,161	5.35	$3,563,161	5.35
Total	$21,774,160	48.80	$23,910,576	49.55	$23,955,985	49.55	$24,478,907	52.30	$24,781,582	52.30

Activity: *Basic Needs Services*

Activity Code: *7BNS*

Program Name: *SOCIAL SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,607,835**	**$2,834,663**	**$2,846,464**	**$2,892,945**	**$2,960,945**
Full-Time Equivalents	**18.32**	**18.14**	**18.14**	**19.54**	**19.54**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of 211 calls requesting basic needs assistance	Demand	29,699	29,700	29,700	29,700	29,700
Cost per individual receiving basic needs services from contracted providers	Efficiency	187.79	195.82	187.81	192.74	192.74
Cost per unit of basic needs service delivered at neighborhood centers	Efficiency	5.11	6.14	6.95	6.51	6.51
Number of individuals receiving rental or financial assistance from contracted providers	Output	958	795	1,100	1,100	1,100
Number of units of basic needs service delivered at neighborhood centers	Output	190,642	173,667	150,000	174,000	174,000
Percentage of Best Single Source clients who received case management for three months and maintained equal or better housing or household stability	Result	87	90	85	85	85

Services of the Activity:

Core Services: Rental and utility assistance

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

Service Enhancements: Resources distribution; Technical assistance

Health and Human Services – 2008-09

Activity: *Child Development Services*
Activity Code: *7CCS*
Program Name: *SOCIAL SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,002,917**	**$1,939,228**	**$1,933,357**	**$1,974,502**	**$1,974,502**
Full-Time Equivalents	**1.65**	**1.65**	**1.65**	**1.30**	**1.30**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Unmet demand for subsidized child care	Demand	1,703	1,750	1,750	1,750	1,750
Cost per full-time preschool age enrollment days	Efficiency	8.79	10.58	10.03	10.88	10.88
Cost per school-age child care enrollment days	Efficiency	4.97	5.00	6.58	5.17	5.17
Number of children provided child care services	Output	1,190	578	750	750	750
Percent of clients satisfied with child care services	Result	99	99	99	99	99
Percentage of early child care programs community-wide that meet quality standards	Result	13.58	16.00	13.00	13.00	13.00

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Activity: *HIV Resources Administration*

Activity Code: *3HUV*

Program Name: *SOCIAL SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$5,155,418**	**$5,553,400**	**$5,550,064**	**$5,570,277**	**$5,570,277**
Full-Time Equivalents	**12.60**	**12.60**	**12.60**	**12.60**	**12.60**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per HIV client provided case management services	Efficiency	373.60	342.82	425.75	365.17	365.17
Number of unduplicated HIV clients provided case management services through City contracts	Output	1,789	1,951	1,571	1,786	1,786
Percent of unduplicated HIV infected clients receiving primary medical care through contracted agencies	Result	71.7	72.0	70.5	72.0	72.0

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Health and Human Services – 2008-09

Activity: *Homeless Services*

Activity Code: *7HML*

Program Name: *SOCIAL SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,750,835**	**$5,210,788**	**$5,199,230**	**$5,375,614**	**$5,610,289**
Full-Time Equivalents	**3.80**	**4.80**	**4.80**	**4.80**	**4.80**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of unduplicated homeless persons receiving services annually in Austin	Demand	N/A	6,000	6,000	6,000	6,000
Cost per unduplicated client receiving shelter services through Social Service and ESG contracts	Efficiency	1,684.81	New Meas.	1,628.51	1,679.04	1,679.04
Number of homeless persons receiving case management who move into safe and stable housing	Output	519	450	450	470	470
Number of homeless persons receiving shelter services through Social Service and ESG contracts	Output	2,584	New Meas.	2,957	2,957	2,957
Percent of homeless persons receiving case management who move into safe and stable housing	Result	64	59	59	59	59

Services of the Activity:

Core Services: Housing services

Semi Core Services: Supportive services

Service Enhancements: N/A

Health and Human Services – 2008-09

Activity: *Mental Health Services*

Activity Code: *7MHS*

Program Name: *SOCIAL SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,495,710**	**$2,534,576**	**$2,576,509**	**$2,670,318**	**$2,670,318**
Full-Time Equivalents	**0.80**	**0.80**	**0.80**	**0.80**	**0.80**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per client receiving mental health, mental retardation, or developmental disability services (duplicated)	Efficiency	716.96	1,681.21	1,479.94	1,531.74	1,531.74
Number of clients served who have achieved projected mental health outcomes	Output	816	262	292	292	292
Number of clients served who have achieved projected mental retardation/developmental disability outcomes	Output	187	21	100	100	100
Number of clients with a treatment plan for mental health services	Output	2,370	1,130	1,180	1,180	1,180
Percent of clients served who have achieved projected mental health outcomes	Result	85.9	84.0	84.0	84.0	84.0
Percent of clients served who have achieved projected mental retardation/developmental disability outcomes	Result	82	78	78	78	78

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Health and Human Services – 2008-09

Activity: *Self-Sufficiency Services*

Activity Code: *7SSS*

Program Name: *SOCIAL SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$345,858**	**$379,978**	**$377,725**	**$425,031**	**$425,031**
Full-Time Equivalents	**5.98**	**5.91**	**5.91**	**6.81**	**6.81**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per household case managed by the Self-Sufficiency Services activity	Efficiency	784.26	949.95	944.31	999.01	999.01
Number of households case managed by the self sufficiency activity	Output	441	400	400	420	420
Percent of households case managed who report an improvement in quality of life	Result	91.25	70.00	85.00	85.00	85.00
Percent of households case managed whose income increases beyond the federal poverty level	Result	5.2	10.0	10.0	12.0	12.0

Services of the Activity:

Core Services: N/A

Semi Core Services: Family social services; Case management

Service Enhancements: N/A

Activity: *Substance Abuse Services*

Activity Code: *7SUB*

Program Name: *SOCIAL SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$757,184**	**$753,677**	**$762,887**	**$774,329**	**$774,329**
Full-Time Equivalents	**0.55**	**0.55**	**0.55**	**0.55**	**0.55**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per client receiving substance abuse treatment services	Efficiency	1,418.83	1,736.96	1,736.96	1,782.56	1,782.56
Number of clients receiving substance abuse treatment services	Output	427	361	361	361	361
Number of clients served who have achieved substance abuse treatment plan goals	Output	284	249	249	249	249
Percent of clients served who have achieved substance abuse treatment plan goals	Result	69.5	69.0	69.0	69.0	69.0
Percent of clients who report having maintained abstinence from substance abuse when contacted 60 days after treatment	Result	75.9	70.0	70.0	70.0	70.0

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Activity: *Violence and Victimization Services*

Activity Code: *7VAV*

Program Name: *SOCIAL SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,015,577**	**$1,281,403**	**$1,289,635**	**$1,232,730**	**$1,232,730**
Full-Time Equivalents	**0.65**	**0.65**	**0.65**	**0.55**	**0.55**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per client receiving protective shelter to avoid a violent or abusive situation	Efficiency	2,939.15	3,171.47	2,662.06	2,637.45	2,637.45
Number of clients receiving protective shelter to avoid a violent or abusive situation (duplicated)	Output	245	235	290	290	290
Percent of voluntary shelter clients who exit to safe and stable housing	Result	78	75	75	75	75

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

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

Activity: *Workforce Development Services*

Activity Code: *7WRK*

Program Name: *SOCIAL SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,642,827**	**$3,422,863**	**$3,420,114**	**$3,563,161**	**$3,563,161**
Full-Time Equivalents	**4.45**	**4.45**	**4.45**	**5.35**	**5.35**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per client obtaining employment	Efficiency	6,846.47	9,387.58	9,387.58	9,955.04	9,955.04
Number of clients obtaining employment	Output	248	242	242	238	238
Percent of clients obtaining employment at the WorkSource standard	Result	69	62	70	70	70
Percent of unduplicated clients who retained employment for 6 months after placement	Result	67	69	69	69	69

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

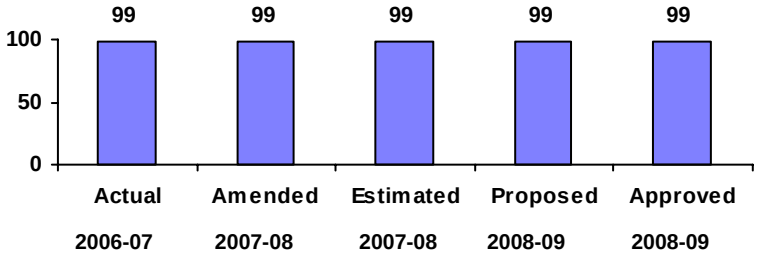
Health and Human Services – 2008-09

Program: VITAL RECORDS

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

Program Result Measure:

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



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percentage of service encounters accurately completed and processed within 10 days of receipt	99	99	99	99	99

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Vital Records	$642,122	9.05	$679,207	9.05	$617,095	9.05	$669,777	9.05	$669,777	9.05
Total	$642,122	9.05	$679,207	9.05	$617,095	9.05	$669,777	9.05	$669,777	9.05

Health and Human Services – 2008-09

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

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$642,122**	**$679,207**	**$617,095**	**$669,777**	**$669,777**
Full-Time Equivalents	**9.05**	**9.05**	**9.05**	**9.05**	**9.05**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per unit of service delivered by the Vital Records Activity	Efficiency	4.78	5.23	4.80	5.75	5.75
Number of units of service delivered by the Vital Records Activity	Output	134,229	129,776	128,450	116,555	116,555
Percentage of service encounters accurately completed and processed within 10 days of receipt	Result	99	99	99	99	99

Services of the Activity:

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

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

Service Enhancements: N/A

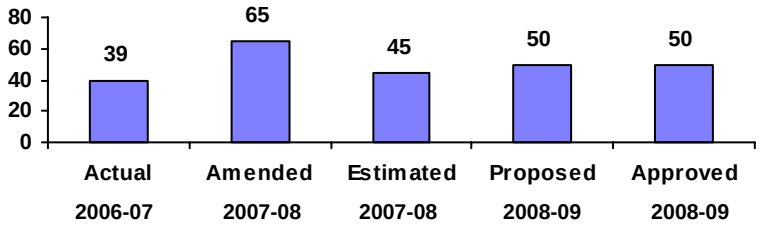
Health and Human Services – 2008-09

Program: YOUTH SERVICES

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

Program Result Measure:

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



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percentage of reported graffiti cleaned up within 1-2 business days	39	65	45	50	50

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Youth Development	$2,767,421	14.95	$3,219,784	13.95	$3,200,026	13.95	$3,407,901	14.45	$3,407,901	14.45
Youth Employment	$375,394	0.50	$533,951	0.50	$533,951	0.50	$584,034	0.50	$584,034	0.50
Total	$3,142,815	15.45	$3,753,735	14.45	$3,733,977	14.45	$3,991,935	14.95	$3,991,935	14.95

Health and Human Services – 2008-09

Activity: *Youth Development*
Activity Code: *44YV*
Program Name: *YOUTH SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,767,421**	**$3,219,784**	**$3,200,026**	**$3,407,901**	**$3,407,901**
Full-Time Equivalents	**14.95**	**13.95**	**13.95**	**14.45**	**14.45**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per graffiti clean-up	Efficiency	15.61	19.39	29.66	28.93	28.93
Cost per youth served in contracted youth development programs (duplicated)	Efficiency	145.86	114.97	268.06	278.72	278.72
Cost per youth served in HHSD youth development programs (unduplicated)	Efficiency	1,859.62	2,055.45	573.38	599.48	599.48
Number of clean-ups completed	Output	16,649	19,000	14,000	16,000	16,000
Number of youth participating in afterschool/gap time programming	Output	6,980	10,993	6,700	6,700	6,700
Number of youth participating in mentoring activities with documented mentees	Output	1,397	263	285	285	285
Number of youth served in HHSD youth development programs	Output	311	320	1,150	1,150	1,150
Number youth in FYS direct services completing GED	Output	7	4	4	4	4
Average number of business days before reported graffiti is removed	Result	7.18	New Meas.	8	7	7
Percent of youth in targeted areas participating in HHSD youth development activities	Result	1	8	20	20	20
Percent of youth participating in Austin Youth Development Program who remain in program longer than 30 days	Result	99.75	95.00	95.00	95.00	95.00
Percent of youth with improved academic performance	Result	94.5	85	85	85	85
Percentage of reported graffiti cleaned up within 1-2 business days	Result	39	65	45	50	50

Health and Human Services – 2008-09

Activity: *Youth Development*

Activity Code: *44YV*

Program Name: *YOUTH SERVICES*

Services of the Activity:

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

Health and Human Services – 2008-09

Activity: *Youth Employment*

Activity Code: *44YE*

Program Name: *YOUTH SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$375,394**	**$533,951**	**$533,951**	**$584,034**	**$584,034**
Full-Time Equivalents	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per youth placed in Summer Youth Employment jobs	Efficiency	357.64	583.64	583.64	650.41	650.41
Number of youth placed in jobs	Output	820	750	750	750	750
Percent of employed (work at least one day) youth in Summer Youth Employment Program that successfully complete employment	Result	81	97	97	97	97

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

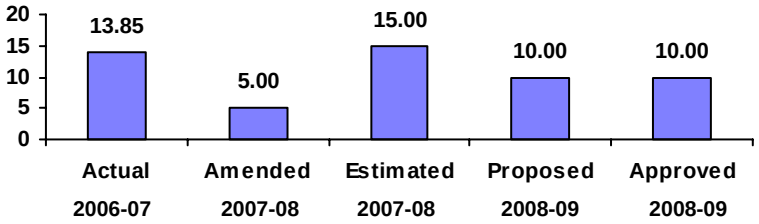
Health and Human Services – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	2.50	No goal set	5.00	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	14.94	No goal set	30.00	No goal set	No goal set
Employee Turnover Rate	13.85	5.00	15.00	10.00	10.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.91	3.00	2.00	3.00	3.00
Sick leave hours used per 1,000 hours	31.57	37.00	35.00	37.00	37.00
Total square feet of facilities	331,462	331,726	331,726	331,726	331,726

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$1,861,141	23.00	$1,525,876	21.50	$1,571,763	21.50	$1,541,875	19.25	$1,541,875	19.25
Facility Expenses	$896,692	2.00	$1,227,713	2.00	$1,081,605	2.00	$1,218,469	2.00	$1,218,469	2.00
Financial Monitoring / Budgeting	$917,669	12.90	$967,369	12.90	$996,066	12.90	$1,018,569	12.90	$1,018,569	12.90
Information Technology Support	$619,299	7.20	$765,453	8.20	$760,484	8.20	$802,198	8.20	$802,198	8.20

Health and Human Services – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Personnel / Training	$590,923	7.40	$625,453	7.40	$604,181	7.40	$623,550	7.40	$623,550	7.40
Vehicle / Equipment Maintenance	$5,720	0.00	$21,333	0.00	$8,100	0.00	$10,327	0.00	$10,327	0.00
Total	$4,891,443	52.50	$5,133,197	52.00	$5,022,199	52.00	$5,214,988	49.75	$5,214,988	49.75

Health and Human Services – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

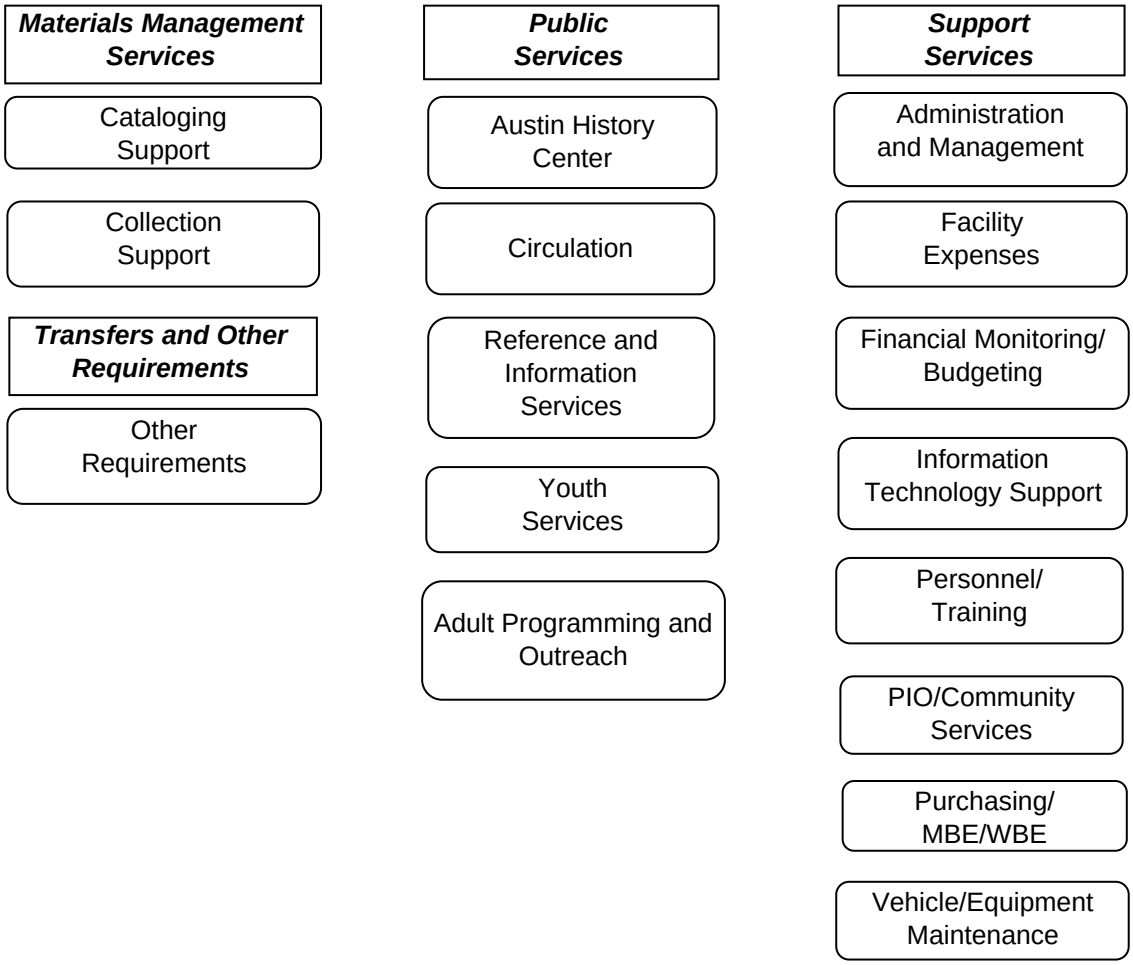
List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$535,905	0.00	$875,837	0.00	$838,550	0.00	$145,046	0.00	$145,046	0.00
Total	$535,905	0.00	$875,837	0.00	$838,550	0.00	$145,046	0.00	$145,046	0.00

Library

New Central Library Fund

Library—2008-09



LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$751,936	$791,096	$732,104	$729,238	$729,238
Requirements	$21,019,935	$23,541,004	$23,467,287	$24,907,897	$24,907,897
Full-time Equivalents (FTEs)	337.73	345.73	345.73	350.43	350.43

*Footnote: In addition to the amount shown above, the FY 2008-09 Approved Budget also includes $3,180 for capital and critical one-time costs.

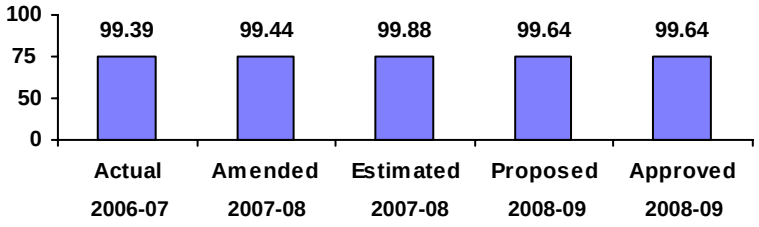
Library – 2008-09

Program: MATERIALS MANAGEMENT SERVICES

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

Program Result Measure:

Percent of volumes accurately cataloged and processed (%)



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of volumes accurately cataloged and processed (%)	99.39	99.44	99.88	99.64	99.64

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Cataloging Support	$689,242	8.00	$718,300	7.00	$707,586	7.00	$834,627	7.00	$834,627	7.00
Collection Support	$2,267,439	13.88	$3,097,157	15.88	$3,019,416	15.88	$3,442,939	18.88	$3,442,939	18.88
Total	$2,956,681	21.88	$3,815,457	22.88	$3,727,002	22.88	$4,277,566	25.88	$4,277,566	25.88

Library – 2008-09

Activity: *Cataloging Support*
Activity Code: *3CAT*
Program Name: *MATERIALS MANAGEMENT SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$689,242**	**$718,300**	**$707,586**	**$834,627**	**$834,627**
Full-Time Equivalents	**8.00**	**7.00**	**7.00**	**7.00**	**7.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per number of volumes added to the collection ($)	Efficiency	6.80	6.84	7.22	6.28	6.28
Number of volumes added to the collection	Output	101,381	105,000	98,000	132,857	132,857
Percent of volumes accurately cataloged and processed (%)	Result	99.39	99.44	99.88	99.64	99.64

Services of the Activity:

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

Semi Core Services: Mending damaged materials

Service Enhancements: N/A

Library – 2008-09

Activity: *Collection Support*

Activity Code: *3CLL*

Program Name: *MATERIALS MANAGEMENT SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,267,439**	**$3,097,157**	**$3,019,416**	**$3,442,939**	**$3,442,939**
Full-Time Equivalents	**13.88**	**15.88**	**15.88**	**18.88**	**18.88**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per order placed ($)	Efficiency	23.58	34.41	37.74	31.88	31.88
Number of orders placed	Output	96,147	90,000	80,000	108,000	108,000
Citizen satisfaction with Materials (%)	Result	86	89	89	89	89
Materials support per capita ($)	Result	2.11	2.93	2.70	2.98	2.98

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

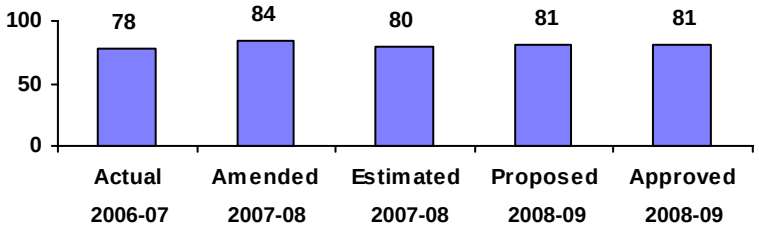
Library – 2008-09

Program: PUBLIC SERVICES

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

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of customers who find the title they are seeking (%)	78	84	80	81	81

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Adult Programming and Outreach	$0	0.00	$0	0.00	$0	0.00	$104,429	1.00	$104,429	1.00
Austin History Center	$828,892	15.00	$977,181	15.00	$913,485	15.00	$888,104	14.00	$888,104	14.00
Circulation	$10,226,204	205.72	$11,138,036	205.72	$11,170,296	205.99	$10,969,067	195.42	$10,969,067	195.42
Reference and Information Services	$1,056,232	15.38	$1,119,845	15.38	$1,032,154	15.38	$1,155,571	15.65	$1,155,571	15.65
Youth Services	$1,672,516	28.00	$2,003,853	29.00	$1,871,692	29.00	$2,175,531	32.00	$2,175,531	32.00
Total	$13,783,845	264.10	$15,238,915	265.10	$14,987,627	265.37	$15,292,702	258.07	$15,292,702	258.07

Library – 2008-09

Activity: *Adult Programming and Outreach*

Activity Code: *2ADL*

Program Name: *PUBLIC SERVICES*

Activity Objective: The purpose of the Adult Programming and Outreach activity is to provide quality adult programs that are informational, educational, cultural, and recreational for the citizens of Austin and to partner with community groups in order to increase use of the Library's resources.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$0	$0	$0	$104,429	$104,429
Full-Time Equivalents	0.00	0.00	0.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per adult program attendee ($)	Efficiency	4.37	New Meas.	2.98	2.83	2.83
Number of adult items circulated annually	Output	2,263,707	New Meas.	2,413,605	2,557,155	2,557,155
Number of adult program attendees	Output	22,567	New Meas.	34,540	36,270	36,270
Percent change in number of adult items circulated annually per capita (%)	Result	2.29	New Meas.	4.15	4.29	4.29

Services of the Activity:

Core Services: Book discussion groups; adult summer reading program; author lectures and presentations; film showings and discussions; music appreciation events; writing and storytelling classes; computer classes; Mayor's Book Club annual campaign

Semi Core Services: Community literacy program partnerships; community literary event participation; arts and humanities group partnerships; outreach to diverse segments of the community

Service Enhancements: N/A

Library – 2008-09

Activity: *Austin History Center*
Activity Code: *2AHC*
Program Name: *PUBLIC SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$828,892**	**$977,181**	**$913,485**	**$888,104**	**$888,104**
Full-Time Equivalents	**15.00**	**15.00**	**15.00**	**14.00**	**14.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per direct customer contact ($)	Efficiency	0.78	0.94	1.19	1.06	1.06
Number of customer visits	Output	43,736	43,443	35,406	35,406	35,406
Percent of customers who find the materials they need (Austin History Center) (%)	Result	93	95	98	98	98

Services of the Activity:

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

Semi Core Services: Reproductions of materials and photos

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

Library – 2008-09

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

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$10,226,204**	**$11,138,036**	**$11,170,296**	**$10,969,067**	**$10,969,067**
Full-Time Equivalents	**205.72**	**205.72**	**205.99**	**195.42**	**195.42**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per circulated item ($)	Efficiency	2.88	3.05	3.01	2.88	2.88
Number of items circulated	Output	3,552,013	3,647,875	3,714,600	3,806,110	3,806,110
Average Daily Circulation	Result	10,603	10,889	11,088	12,083	12,083
Average Daily Visits	Result	10,251	10,738	10,963	11,715	11,715
Percent of customers who find the title they are seeking (%)	Result	78	84	80	81	81

Services of the Activity:

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

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

Service Enhancements: N/A

Library – 2008-09

Activity: *Reference and Information Services*

Activity Code: *2REF*

Program Name: *PUBLIC SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,056,232**	**$1,119,845**	**$1,032,154**	**$1,155,571**	**$1,155,571**
Full-Time Equivalents	**15.38**	**15.38**	**15.38**	**15.65**	**15.65**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per reference question asked ($)	Efficiency	7.06	7.59	7.21	8.25	8.25
Number of reference questions answered	Output	140,598	138,920	134,656	131,974	131,974
Percent of customers who get the information they need (%)	Result	95	96	95	95	95
Percent of Reference Questions Answered (%)	Result	99.85	99.82	99.78	99.80	99.80

Services of the Activity:

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

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

Service Enhancements: N/A

Library – 2008-09

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

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,672,516**	**$2,003,853**	**$1,871,692**	**$2,175,531**	**$2,175,531**
Full-Time Equivalents	**28.00**	**29.00**	**29.00**	**32.00**	**32.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per youth program attendee ($)	Efficiency	17.46	16.85	17.18	21.42	21.42
Number of youth items circulated annually	Output	1,288,306	1,334,235	1,300,995	1,248,955	1,248,955
Number of youth program attendees	Output	89,253	100,930	94,130	87,540	87,540
Percent change in number of youth items circulated annually per capita (%)	Result	4.09	2.86	-1.12	-5.68	-5.68

Services of the Activity:

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

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

Service Enhancements: Storytelling classes; Class orientations; Library tours

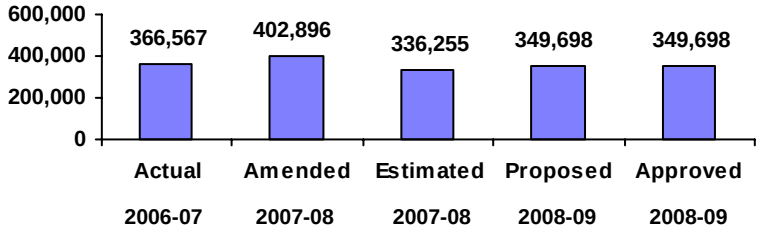
Library – 2008-09

Program: SUPPORT SERVICES

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

Program Result Measure:

Value of volunteer hours ($)



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	9.07	No goal set	12.50	12.50	12.50
% of under $5,000 competitive procurement awards to certified WBE vendors	10.55	No goal set	13.20	13.20	13.20
Employee Turnover Rate	12.73	12.00	14.62	12.00	12.00
Library cost per capita ($)	29.03	31.76	31.73	33.09	33.09
Library cost per circulated item ($)	5.92	6.45	6.32	6.54	6.54
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.03	1.00	0.00	0.00	0.00
Number of WEB "hits"	19,669,471	19,526,800	20,000,000	24,000,000	24,000,000
Percent of citizens rating Overall Library Services as favorable (%)	N/A	90	90	90	90
Sick leave hours used per 1,000 hours	34.69	33.11	39.64	40.00	40.00
Total square feet of facilities	413,995	413,995	403,495	421,668	421,668
Value of volunteer hours ($)	366,567	402,896	336,255	349,698	349,698

Library – 2008-09

Program: ***SUPPORT SERVICES***

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$757,029	5.00	$765,243	5.27	$807,328	5.00	$1,013,267	6.00	$1,013,267	6.00
Facility Expenses	$1,614,114	26.00	$1,794,970	31.00	$2,033,981	31.00	$2,244,682	39.00	$2,244,682	39.00
Financial Monitoring / Budgeting	$115,151	1.65	$122,648	1.65	$129,501	1.65	$131,771	1.65	$131,771	1.65
Information Technology Support	$1,097,862	10.27	$1,256,590	11.00	$1,122,095	11.00	$1,261,698	10.00	$1,261,698	10.00
Personnel / Training	$489,617	4.73	$460,712	5.73	$499,706	5.73	$537,719	6.73	$537,719	6.73
PIO / Community Services	$179,492	2.00	$179,509	2.00	$169,931	2.00	$214,198	2.00	$214,198	2.00
Purchasing / M/WBE	$165,016	3.10	$194,173	3.10	$190,649	3.10	$206,618	3.10	$206,618	3.10
Vehicle / Equipment Maintenance	$90,459	0.00	$80,911	0.00	$98,869	0.00	$100,532	0.00	$100,532	0.00
Total	$4,508,739	52.75	$4,854,756	59.75	$5,052,060	59.48	$5,710,485	68.48	$5,710,485	68.48

Library – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

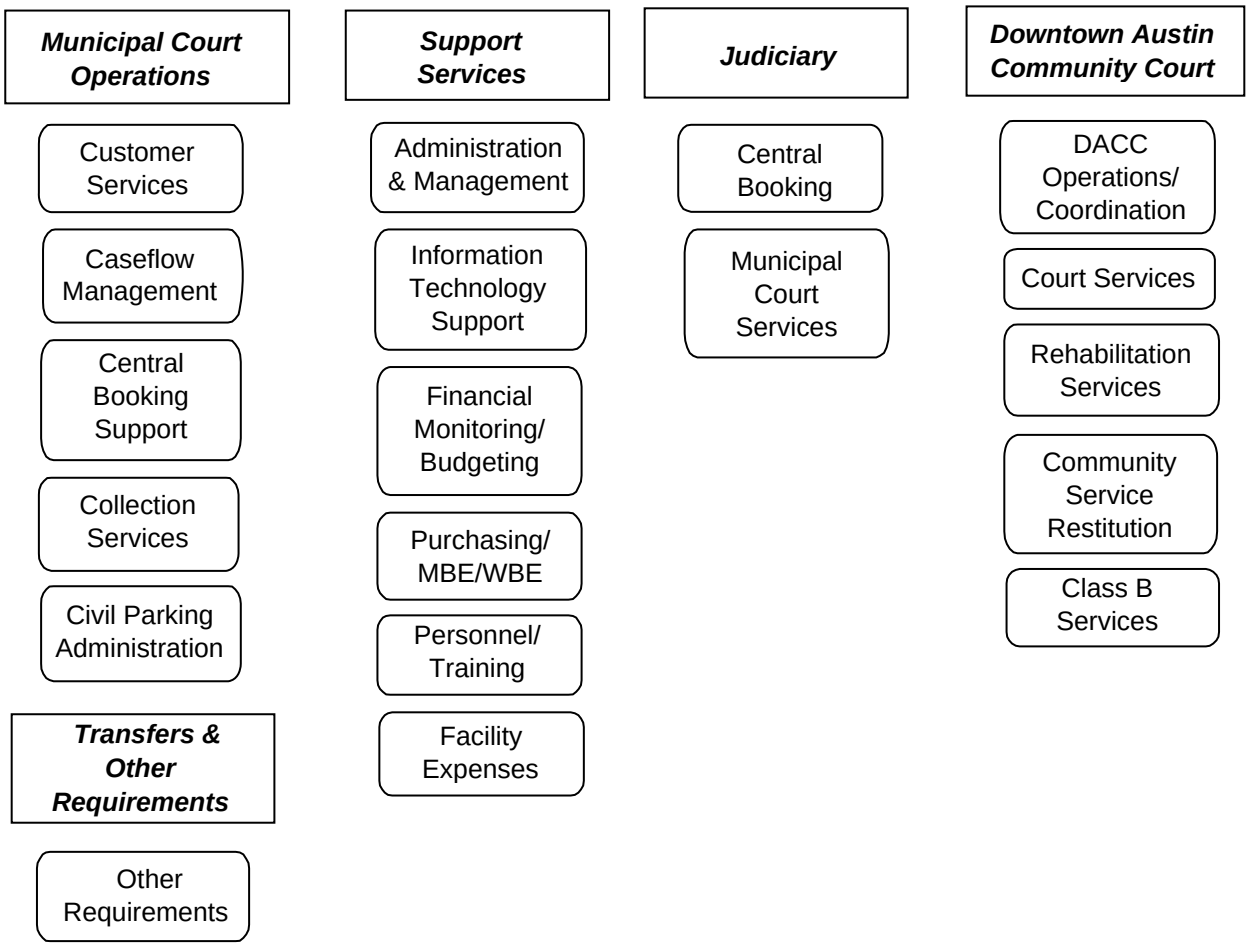
List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$19,045	0.00	$45,594	0.00	$45,594	0.00	$22,473	0.00	$22,473	0.00
Total	$19,045	0.00	$45,594	0.00	$45,594	0.00	$22,473	0.00	$22,473	0.00

Municipal Court

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

Municipal Court — 2008-09

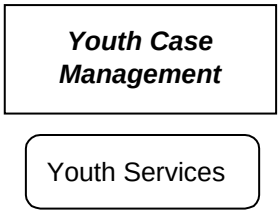


LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$15,399,958	$16,723,438	$17,687,438	$18,213,929	$18,213,929
Requirements	$10,079,602	$11,583,770	$11,171,770	$11,865,182	$11,865,182
Full-time Equivalents (FTEs)	157.00	167.00	167.00	163.00	163.00

* Footnote: In addition to the amount shown above, the FY 2008-09 Approved Budget also includes $29,000 for capital and critical one-time costs.

Municipal Court Juvenile Case Manager Fund — 2008-09



LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$450,030	$475,290	$593,050	$652,461	$652,461
Requirements	$145,371	$331,597	$213,635	$336,955	$336,955
Full-time Equivalents (FTEs)	5.00	5.00	5.00	6.00	6.00

Municipal Court Traffic Safety Fund — 2008-09

Red Light Camera Traffic Safety

Civil Red Light Administration

LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$0	$1,300,500	$37,500	$1,220,750	$1,220,750
Requirements	$0	$1,078,427	$49,090	$1,209,160	$1,209,160
Full-time Equivalents (FTEs)	0.00	0.00	0.00	3.00	3.00

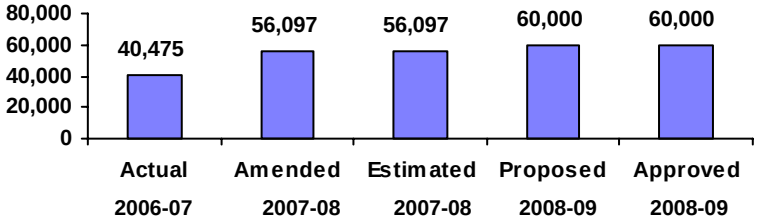
Municipal Court – 2008-09

Program: DOWNTOWN AUSTIN COMMUNITY COURT

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

Program Result Measure:

Number of Community Service Restitution hours completed



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of Community Service Restitution hours completed	40,475	56,097	56,097	60,000	60,000
Percent of hours for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	93.13	91.36	90.91	90.91	90.91

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Class B Services	$66,627	1.00	$426,547	1.00	$381,618	1.00	$423,040	0.00	$423,040	0.00
Community Service Restitution	$345,090	5.50	$430,037	7.50	$386,465	7.50	$438,352	7.50	$438,352	7.50
Court Services	$176,156	2.00	$197,593	2.00	$209,795	2.00	$193,671	2.00	$193,671	2.00
DACC Operations / Coordination	$378,698	4.50	$511,525	5.50	$500,974	5.50	$489,180	5.50	$489,180	5.50
Rehabilitation Services	$438,368	2.00	$501,677	3.00	$453,963	3.00	$516,906	3.00	$516,906	3.00
Total	$1,404,939	15.00	$2,067,379	19.00	$1,932,815	19.00	$2,061,149	18.00	$2,061,149	18.00

Municipal Court – 2008-09

Activity: *Class B Services*

Activity Code: *5PJR*

Program Name: *DOWNTOWN AUSTIN COMMUNITY COURT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$66,627**	**$426,547**	**$381,618**	**$423,040**	**$423,040**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per client served	Efficiency	8,793.36	14,218	8,460.80	8,460.80	8,460.80
Number of clients completing 90-treatment	Output	14	11	30	30	30
Number of clients entering treatment	Output	50	30	60	60	60
Total number of clients completing Forensic Assertive Community Treatment (FACT) aftercare services	Output	New Meas.	New Meas.	New Meas.	30	30
Total number of clients in Forensic Assertive Community Treatment (FACT) aftercare services	Output	New Meas.	New Meas.	New Meas.	10	10
Percent of clients completing 90 day treatment	Result	New Meas.	New Meas.	New Meas.	50.00	50.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2008-09

Activity: *Community Service Restitution*

Activity Code: *5CSR*

Program Name: *DOWNTOWN AUSTIN COMMUNITY COURT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$345,090**	**$430,037**	**$386,465**	**$438,352**	**$438,352**
Full-Time Equivalents	**5.50**	**7.50**	**7.50**	**7.50**	**7.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Restitution cost per Community Service Restitution hour completed	Efficiency	8.52	7.67	9.66	10.96	10.96
Number of Community Service Restitution hours completed	Output	40,475	56,097	56,097	60,000	60,000
Number of CSR hours completed for cases closed during a period of time	Output	18,274	20,100	16,500	16,500	16,500
Number of CSR hours scheduled	Output	37,693	22,000	44,000	44,000	44,000
Number of graffiti clean-up locations completed	Output	New Meas.	New Meas.	New Meas.	180	180
Total square footage of graffiti abated	Output	New Meas.	New Meas.	New Meas.	312,000	312,000
Percent of hours for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	Result	93.13	91.36	90.91	90.91	90.91

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2008-09

Activity: *Court Services*

Activity Code: *5ARR*

Program Name: *DOWNTOWN AUSTIN COMMUNITY COURT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$176,156**	**$197,593**	**$209,795**	**$193,671**	**$193,671**
Full-Time Equivalents	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per case adjudicated	Efficiency	21.10	65.86	25.28	23.33	23.33
Court cost per case filed requiring appearance at DACC	Efficiency	24.87	28.23	24.68	22.78	22.78
Number of cases appearing at DACC for adjudication	Output	8,350	3,000	8,300	8,300	8,300
Number of cases filed requiring appearance at DACC for adjudication	Output	7,084	7,000	8,500	8,500	8,500
Total number of cases docketed	Output	New Meas.	25,000	25,000	25,000	25,000
Percent of cases filed for which offenders appear for adjudication	Result	34.09	42.85	33.20	33.20	33.20

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2008-09

Activity: *DACC Operations / Coordination*

Activity Code: *5OPR*

Program Name: *DOWNTOWN AUSTIN COMMUNITY COURT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$378,698**	**$511,525**	**$500,974**	**$489,180**	**$489,180**
Full-Time Equivalents	**4.50**	**5.50**	**5.50**	**5.50**	**5.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Administrative cost per total DACC budget	Efficiency	28.19	25.00	25.92	26.01	26.01
Number of cases filed requiring appearance at DACC for adjudication	Output	7,084	7,000	8,500	8,500	8,500
Number of jurisdictions addressed by the DACC	Output	3	3	3	3	3
Percent of cases filed for which offenders appear for adjudication	Result	New Meas.	New Meas.	New Meas.	33.20	33.20

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2008-09

Activity: *Rehabilitation Services*

Activity Code: *5SSV*

Program Name: *DOWNTOWN AUSTIN COMMUNITY COURT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$438,368**	**$501,677**	**$453,963**	**$516,906**	**$516,906**
Full-Time Equivalents	**2.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Rehabilitation cost per offender scheduled for Rehabilitation Services (i.e. DACC case management, DACC counseling, and referrals to inpatient treatment)	Efficiency	532.00	597.23	540.43	615.36	615.36
Number of completed rehabilitation sentences	Output	744	700	700	700	700
Number of rehabilitation sentences	Output	824	840	840	840	840
Social and rehabilitation services funding level	Output	286,503	320,000	310,921	310,921	310,921
Percent of offenders assessed by case managers who are actually scheduled for services	Result	99.18	95.00	99.48	99.48	99.48
Percent of offenders who complete treatment recommendations	Result	90.29	90.00	83.33	83.33	83.33

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

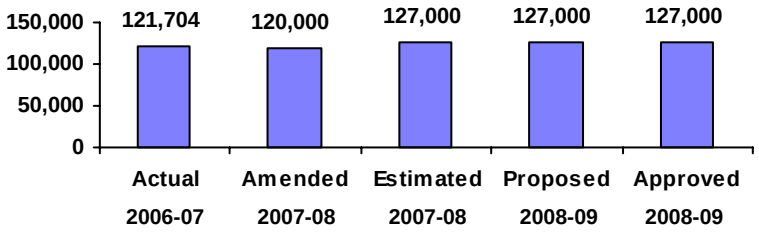
Municipal Court – 2008-09

Program: JUDICIARY

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

Program Result Measure:

Number of cases docketed (excluding arraignments)



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per jail case magistrated/arraigned	5.84	6.93	6.54	7.15	7.15
Number of cases docketed (excluding arraignments)	121,704	120,000	127,000	127,000	127,000
Number of Class C warrants and commitments signed/issued	69,398	104,140	75,000	100,000	100,000
Number of higher charge arrest warrants issued	6,542	6,000	6,000	6,000	6,000
Number of search warrants issued	675	720	650	650	650

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Central Booking	$578,343	3.50	$657,988	3.50	$637,548	3.50	$696,824	3.50	$696,824	3.50
Municipal Court Services	$1,174,358	9.50	$1,220,742	9.50	$1,248,537	9.50	$1,298,514	9.50	$1,298,514	9.50
Total	$1,752,701	13.00	$1,878,730	13.00	$1,886,085	13.00	$1,995,338	13.00	$1,995,338	13.00

Municipal Court – 2008-09

Activity: *Central Booking*
Activity Code: *6CBK*
Program Name: *JUDICIARY*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$578,343**	**$657,988**	**$637,548**	**$696,824**	**$696,824**
Full-Time Equivalents	**3.50**	**3.50**	**3.50**	**3.50**	**3.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per jail case magistrated/arraigned	Efficiency	5.84	6.93	6.54	7.15	7.15
Number of cases magistrated/arraigned	Output	98,892	95,000	97,500	97,500	97,500
Number of Class C misdemeanor cases arraigned	Output	27,945	21,600	24,150	24,150	24,150
Number of emergency protective orders issued	Output	2,968	2,927	2,775	2,775	2,775
Number of higher charges cases magistrated	Output	70,947	66,000	65,150	65,150	65,150
Percent of release to appear cases to the number of class C cases prepared	Result	4.78	10.00	2.07	2.07	2.07

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2008-09

Activity: *Municipal Court Services*
Activity Code: *6CCP*
Program Name: *JUDICIARY*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,174,358**	**$1,220,742**	**$1,248,537**	**$1,298,514**	**$1,298,514**
Full-Time Equivalents	**9.50**	**9.50**	**9.50**	**9.50**	**9.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per warrant signed and case docketed	Efficiency	6.15	5.45	6.18	5.72	5.72
Number of cases appealed to County Court	Output	10	16	15	16	16
Number of cases docketed (excluding arraignments)	Output	121,704	120,000	127,000	127,000	127,000
Number of Class C warrants and commitments signed/issued	Output	69,398	104,140	75,000	100,000	100,000
Number of higher charge arrest warrants issued	Output	6,542	6,000	6,000	6,000	6,000
Number of search warrants issued	Output	675	720	650	650	650
Percent of Class C appearance warrants and commitments signed within 30 days of preparation	Result	16.47	18.80	50.00	50.00	50.00

Services of the Activity:

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

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

Service Enhancements: N/A

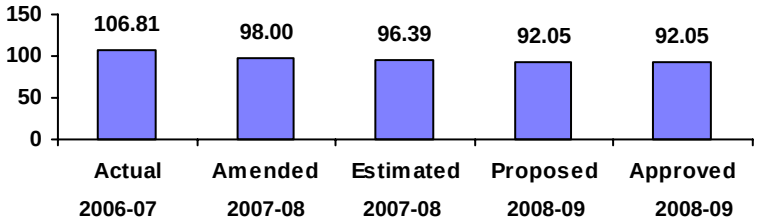
Municipal Court – 2008-09

Program: MUNICIPAL COURT OPERATIONS

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

Program Result Measure:

Cases terminated versus cases filed



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cases terminated versus cases filed	106.81	98.00	96.39	92.05	92.05
Expenditure per case filed (General Fund)	28.53	27.32	26.38	25.91	25.91
Revenue per case filed (net to General Fund, non GASB basis)	43.58	39.35	41.76	39.77	39.77
Total number of cases filed	346,223	425,000	415,000	449,635	449,635

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Caseflow Management	$2,125,132	41.75	$2,177,634	42.75	$2,096,749	42.75	$2,292,122	44.50	$2,292,122	44.50
Central Booking Support	$487,153	11.50	$549,113	11.50	$562,462	11.50	$590,336	11.75	$590,336	11.75
Civil Parking Administration	$318,463	5.75	$369,170	8.75	$369,127	8.75	$343,066	5.25	$343,066	5.25
Collection Services	$491,092	8.75	$565,457	8.75	$512,749	8.75	$621,167	9.25	$621,167	9.25
Customer Services	$2,025,477	43.25	$2,365,544	44.25	$2,282,106	44.25	$2,371,228	43.00	$2,371,228	43.00
Total	$5,447,316	111.00	$6,026,918	116.00	$5,823,193	116.00	$6,217,919	113.75	$6,217,919	113.75

Municipal Court – 2008-09

Activity: *Caseflow Management*

Activity Code: *3CFM*

Program Name: *MUNICIPAL COURT OPERATIONS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,125,132**	**$2,177,634**	**$2,096,749**	**$2,292,122**	**$2,292,122**
Full-Time Equivalents	**41.75**	**42.75**	**42.75**	**44.50**	**44.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Expenditure per case filed (General Fund)	Efficiency	28.53	27.32	26.38	25.91	25.91
Revenue per case filed (net to General Fund, non GASB basis)	Efficiency	43.58	39.35	41.76	39.77	39.77
Number of cases set on scheduled dockets and appearing at mitigation dockets	Output	121,704	120,000	127,000	127,000	127,000
Number of confirmation requests	Output	16,138	22,000	16,500	22,000	22,000
Number of higher charge arrest warrants prepared	Output	6,542	6,000	6,000	6,000	6,000
Number of motions filed	Output	New Meas.	10,610	10,500	10,500	10,500
Number of public information requests	Output	8,976	8,000	8,500	8,500	8,500
Number of search warrants prepared	Output	675	720	650	650	650
Number of warrants prepared	Output	70,651	120,000	90,000	120,000	120,000
Total number of cases filed	Output	346,223	425,000	415,000	449,635	449,635
Total number of cases terminated	Output	373,762	416,500	400,000	413,869	413,869
Average age of terminated cases (in days)	Result	292	250	275	275	275
Cases terminated versus cases filed	Result	106.81	98.00	96.39	92.05	92.05
Percent of cases initiated within five business days from receipt	Result	91.80	70.00	90.00	90.00	90.00
Percent of cases set on a docket within 60 days	Result	N/A	75	75	75	75

Services of the Activity:

Core Services: Code and Distribute citations for data entry throughout Court; Process illegible or flawed citations; Schedule court appearances; Process Class C

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2008-09

Activity: *Central Booking Support*

Activity Code: *4MST*

Program Name: *MUNICIPAL COURT OPERATIONS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$487,153**	**$549,113**	**$562,462**	**$590,336**	**$590,336**
Full-Time Equivalents	**11.50**	**11.50**	**11.50**	**11.75**	**11.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per jail case prepared	Efficiency	4.28	5.49	5.62	5.90	5.90
Number of Emergency Protective Orders prepared	Output	2,968	2,500	2,775	2,775	2,775
Number of jail cases prepared	Output	113,811	100,000	100,000	100,000	100,000
Number of release to appear cases	Output	2,048	144	500	500	500
Percent of release to appear cases to the number of class C cases prepared	Result	4.78	10.00	1.06	1.06	1.06

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2008-09

Activity: *Civil Parking Administration*

Activity Code: *4CPA*

Program Name: *MUNICIPAL COURT OPERATIONS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$318,463**	**$369,170**	**$369,127**	**$343,066**	**$343,066**
Full-Time Equivalents	**5.75**	**8.75**	**8.75**	**5.25**	**5.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of cases terminated parking	Demand	132,409	126,000	130,400	130,400	130,400
Cost per parking case filed	Efficiency	2.37	2.46	2.64	2.28	2.28
Number of boot/tow cases terminated	Output	1,917	1,500	1,800	1,800	1,800
Number of boot/tow orders filed	Output	10,670	5,000	6,500	6,500	6,500
Number of parking cases filed	Output	134,040	150,000	140,000	150,462	150,462
Number of parking hearings appealed	Output	68	75	60	75	75
Number of parking hearings held	Output	2,398	2,750	1,600	1,650	1,650
Percent of cases terminated to filed - parking	Result	97.93	85.00	93.14	86.67	86.67

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2008-09

Activity: *Collection Services*
Activity Code: *3WSV*
Program Name: *MUNICIPAL COURT OPERATIONS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$491,092**	**$565,457**	**$512,749**	**$621,167**	**$621,167**
Full-Time Equivalents	**8.75**	**8.75**	**8.75**	**9.25**	**9.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Collections per clerk	Efficiency	271,854	228,571	230,000	250,000	250,000
Collections per expense dollar	Efficiency	3.32	3.54	3.51	2.90	2.90
Number of phone contacts	Output	20,506	30,000	21,000	30,000	30,000
Number of warrant letters sent	Output	69,398	100,000	90,000	120,000	120,000
Total Collections	Result	1,631,122	2,000,000	1,800,000	1,800,000	1,800,000

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Municipal Court – 2008-09

Activity: *Customer Services*

Activity Code: *4CSV*

Program Name: *MUNICIPAL COURT OPERATIONS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,025,477**	**$2,365,544**	**$2,282,106**	**$2,371,228**	**$2,371,228**
Full-Time Equivalents	**43.25**	**44.25**	**44.25**	**43.00**	**43.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per customer assisted (phone, mail, cash)	Efficiency	2.22	3.50	3.00	3.00	3.00
Number of automated phone system calls	Output	424,859	500,000	425,000	500,000	500,000
Number of customers served at main courthouse	Output	139,914	140,000	144,000	175,000	175,000
Number of Customers served at substations	Output	66,010	70,000	70,000	80,000	80,000
Number of customers served by internet	Output	26,596	105,000	140,000	175,000	175,000
Pieces of mail processed by customer service	Output	131,811	130,000	150,000	200,000	200,000
Total number of phone calls	Output	663,720	795,000	725,000	775,000	775,000
Average wait time (in minutes)	Result	14.25	10.00	15.00	15.00	15.00

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Program: RED LIGHT CAMERA TRAFFIC SAFETY

Program Objective: The purpose of the Civil Red Light Administration program is to reduce traffic collision fatalities at red light intersections for citizens in order to promote traffic safety.

Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of cases filed - Cameras at Red Light	New Meas.	New Meas.	New Meas.	39,000	39,000
Terminated to filed - Cameras at Red Light	New Meas.	New Meas.	New Meas.	50.00	50.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Civil Red Light Administration	$0	0.00	$1,078,427	0.00	$49,090	0.00	$1,209,160	3.00	$1,209,160	3.00
Total	$0	0.00	$1,078,427	0.00	$49,090	0.00	$1,209,160	3.00	$1,209,160	3.00

Municipal Court – 2008-09

Activity: *Civil Red Light Administration*

Activity Code: *7CAR*

Program Name: *RED LIGHT CAMERA TRAFFIC SAFETY*

Activity Objective: The purpose of the Civil Red Light Administration activity is to study, assess, and install cameras at public street intersections and facilitate the administration of justice for violators of red light intersection for the public in order to reduce red light intersection collision fatalities and promote public safety.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$0**	**$1,078,427**	**$49,090**	**$1,209,160**	**$1,209,160**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average payment (non GASB basis) - Cameras at Red Light	Efficiency	New Meas.	New Meas.	New Meas.	75	75
Cost per case filed	Efficiency	New Meas.	New Meas.	New Meas.	31.00	31.00
Number of affidavits processed	Output	New Meas.	New Meas.	New Meas.	5,000	5,000
Number of cameras operational	Output	New Meas.	New Meas.	New Meas.	15	15
Number of case hearings held	Output	New Meas.	New Meas.	New Meas.	1,950	1,950
Number of cases filed - Cameras at Red Light	Output	New Meas.	New Meas.	New Meas.	39,000	39,000
Number of cases terminated - Cameras at Red Light	Output	New Meas.	New Meas.	New Meas.	19,500	19,500
Average length of time to terminate - Cameras at Red Light	Result	New Meas.	New Meas.	New Meas.	180	180
Percent of hearing cases versus case filings	Result	New Meas.	New Meas.	New Meas.	5.00	5.00
Terminated to filed - Cameras at Red Light	Result	New Meas.	New Meas.	New Meas.	50.00	50.00

Services of the Activity:

Core Services: Conduct engineering studies; install red light cameras at the intersections; review images and video to determine violations; conduct dispute hearings; research cases; process and maintain records; send delinquent notices; collect payments;

Semi Core Services: N/A

Service Enhancements: N/A

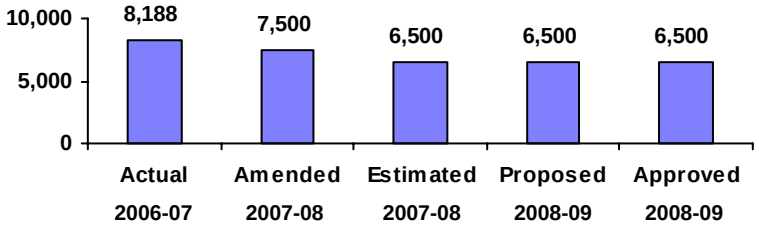
Municipal Court – 2008-09

Program: YOUTH CASE MANAGEMENT

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

Program Result Measure:

Number of cases terminated



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of cases terminated	8,188	7,500	6,500	6,500	6,500
Number of cases transferred out	663	500	900	800	800
Total number of cases filed	New Meas.	New Meas.	New Meas.	8,500	8,500

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Youth Services	$145,371	5.00	$331,597	5.00	$213,635	5.00	$336,955	6.00	$336,955	6.00
Total	$145,371	5.00	$331,597	5.00	$213,635	5.00	$336,955	6.00	$336,955	6.00

Municipal Court – 2008-09

Activity: *Youth Services*

Activity Code: *7JCA*

Program Name: *YOUTH CASE MANAGEMENT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$145,371**	**$331,597**	**$213,635**	**$336,955**	**$336,955**
Full-Time Equivalents	**5.00**	**5.00**	**5.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per case set on dockets	Efficiency	14.46	24.37	21.36	33.70	33.70
Number of cases researched for addresses/phones	Output	2,057	2,800	2,600	2,800	2,800
Number of cases terminated	Output	8,188	7,500	6,500	6,500	6,500
Number of cases transferred out	Output	663	500	900	800	800
Total number of cases docketed	Output	New Meas.	New Meas.	New Meas.	10,000	10,000
Total number of cases filed	Output	New Meas.	New Meas.	New Meas.	8,500	8,500
Percent of repeat offenders - City Ordinance violations	Result	New Meas.	New Meas.	New Meas.	25	25
Percent of repeat offenders - parent violations	Result	N/A	20	20	20	20
Percent of repeat offenders - State misdemeanor violations	Result	N/A	25	25	25	25
Percent of repeat offenders - traffic violations	Result	N/A	30	30	30	30

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

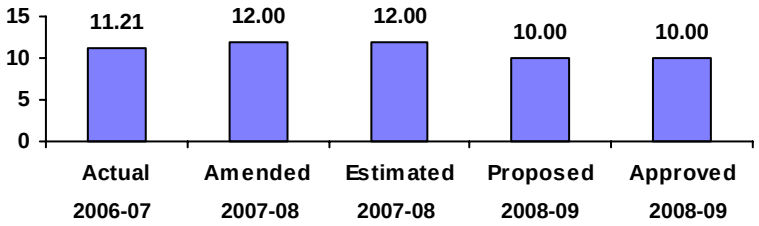
Municipal Court – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	3.63	No goal set	6.14	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	4.98	No goal set	12.16	No goal set	No goal set
Employee Turnover Rate	11.21	12.00	12.00	10.00	10.00
Gross revenue (non GASB basis)	27,313,488	27,800,000	30,000,000	32,000,000	32,000,000
Level of customer satisfaction as indicated by Voice of the Customer survey	83	80	80	80	80
Level of employee satisfaction as indicated by the Listening to the Workforce Survey	80	80	70	75	75
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.73	2.00	2.00	2.00	2.00
Sick leave hours used per 1,000 hours	28.94	30.50	31.00	30.50	30.50
Total square feet of facilities	55,000	55,000	55,000	55,000	55,000

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$369,024	3.78	$362,121	3.78	$335,473	3.78	$335,481	3.53	$335,481	3.53

Municipal Court – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Facility Expenses	$85,413	0.00	$78,979	0.00	$102,303	0.00	$102,582	0.00	$102,582	0.00
Financial Monitoring / Budgeting	$215,815	3.74	$244,565	3.74	$238,395	3.74	$245,441	3.60	$245,441	3.60
Information Technology Support	$643,099	7.00	$689,420	7.00	$662,944	7.00	$661,197	6.80	$661,197	6.80
Personnel / Training	$93,591	1.74	$186,380	2.74	$140,859	2.74	$170,366	2.36	$170,366	2.36
Purchasing / M/WBE	$129,032	1.74	$122,296	1.74	$147,309	1.74	$159,217	1.96	$159,217	1.96
Total	$1,535,975	18.00	$1,683,761	19.00	$1,627,283	19.00	$1,674,284	18.25	$1,674,284	18.25

Municipal Court – 2008-09

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.

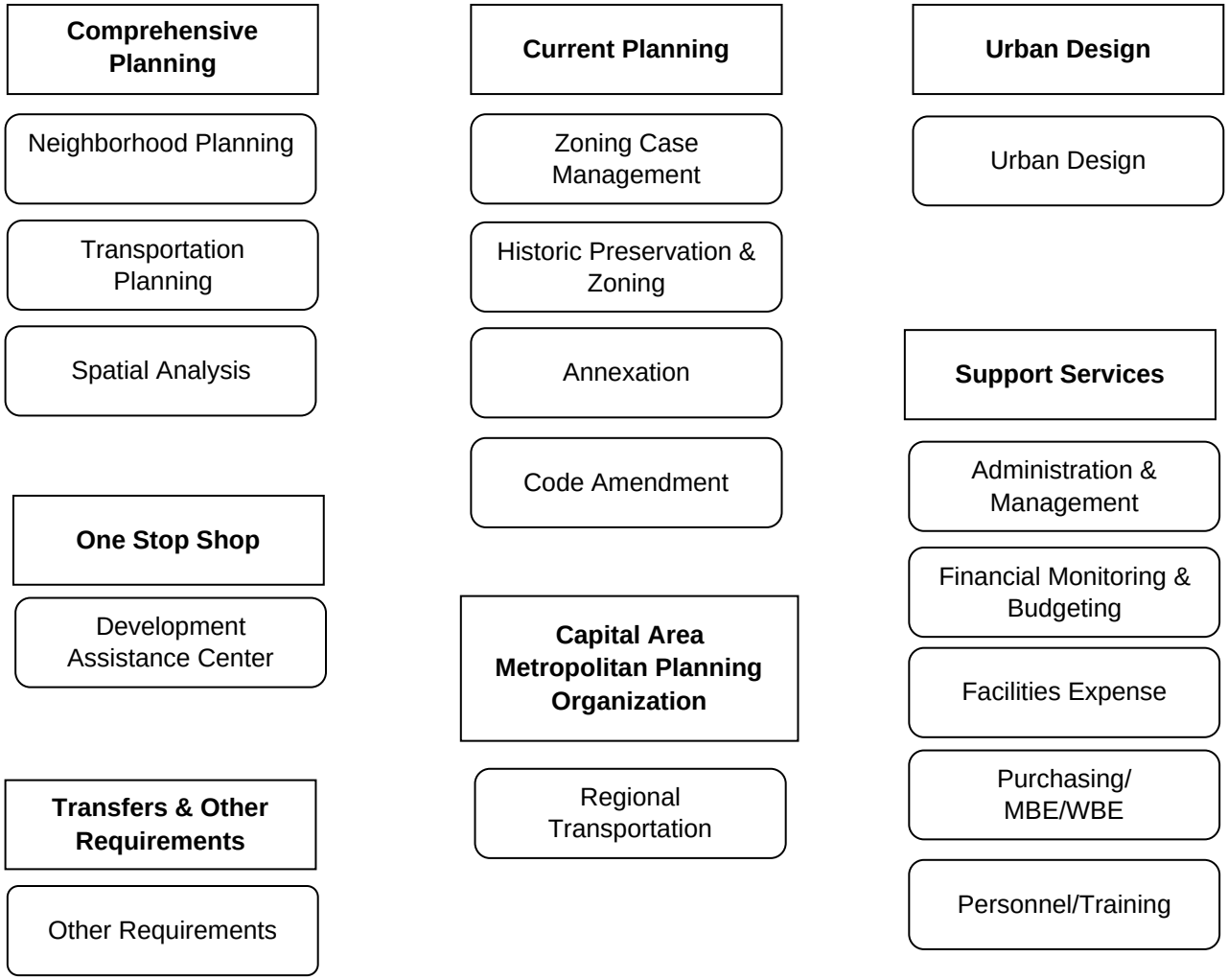
Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$13,394	0.00	$21,195	0.00	$11,195	0.00	$10,855	0.00	$10,855	0.00
Total	$13,394	0.00	$21,195	0.00	$11,195	0.00	$10,855	0.00	$10,855	0.00

Neighborhood, Planning and Zoning

Neighborhood Planning and Zoning — 2008-09



LEGEND= **Program** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$339,727	$241,165	$241,165	$519,293	$519,293
Requirements	$4,217,977	$5,319,689	$4,801,718	$5,453,355	$5,453,355
Full-time Equivalents (FTEs)	70.50	77.50	77.50	76.50	78.50

Neighborhood Planning and Zoning – 2008-09

Program: CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION

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

Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
CAMPO	$1,021,729	15.00	$1,091,565	15.00	$1,073,883	15.00	$1,302,811	16.00	$1,302,811	16.00
Total	$1,021,729	15.00	$1,091,565	15.00	$1,073,883	15.00	$1,302,811	16.00	$1,302,811	16.00

Neighborhood Planning and Zoning – 2008-09

Activity: *CAMPO*

Activity Code: *55CM*

Program Name: *CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$1,021,729	$1,091,565	$1,073,883	$1,302,811	$1,302,811
Full-Time Equivalents	15.00	15.00	15.00	16.00	16.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

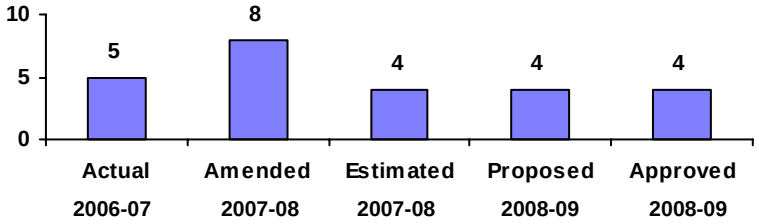
Neighborhood Planning and Zoning – 2008-09

Program: COMPREHENSIVE PLANNING

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

Program Result Measure:

Number of neighborhood plans adopted by the City Council



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of neighborhood plans adopted by the City Council	5	8	4	4	4

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Neighborhood Planning	$1,482,459	22.75	$1,985,687	26.75	$1,702,843	26.75	$1,825,077	21.75	$1,825,077	24.75
Spatial Analysis	$315,108	2.00	$178,625	2.00	$178,190	2.00	$186,017	2.00	$186,017	2.00
Transportation Planning	$132,016	2.50	$254,934	2.50	$168,907	2.50	$221,711	2.50	$221,711	2.50
Total	$1,929,583	27.25	$2,419,246	31.25	$2,049,940	31.25	$2,232,805	26.25	$2,232,805	29.25

Neighborhood Planning and Zoning – 2008-09

Activity: *Neighborhood Planning*

Activity Code: *2NP2*

Program Name: *COMPREHENSIVE PLANNING*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,482,459**	**$1,985,687**	**$1,702,843**	**$1,825,077**	**$1,825,077**
Full-Time Equivalents	**22.75**	**26.75**	**26.75**	**21.75**	**24.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average cost per plan adopted	Efficiency	236,492	211,360	417,656	421,804	421,804
Average number of people who attend Neighborhood Planning meetings	Output	54	51	50	51	51
Number of times mediation process is utilized by citizens for neighborhood planning process	Output	14	6	18	6	6
Number of neighborhood plans adopted by the City Council	Result	5	8	4	4	4
Number of neighborhood plans scheduled on Planning Commission agenda	Result	4	8	4	4	4
Percent of neighborhood planning participants satisfied with the neighborhood planning process	Result	60	84	70	70	70
Percent of neighborhood plans that integrate transportation planning	Result	100	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning – 2008-09

Activity: *Spatial Analysis*

Activity Code: *2SA2*

Program Name: *COMPREHENSIVE PLANNING*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$315,108**	**$178,625**	**$178,190**	**$186,017**	**$186,017**
Full-Time Equivalents	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Staff costs per data request	Efficiency	677	734	717	761	761
Number of data requests completed	Output	132	130	132	130	130
Percent of data requests completed	Result	100	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning – 2008-09

Activity: *Transportation Planning*

Activity Code: *2TP2*

Program Name: *COMPREHENSIVE PLANNING*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$132,016**	**$254,934**	**$168,907**	**$221,711**	**$221,711**
Full-Time Equivalents	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average staff cost per regional transportation request	Efficiency	1,970	8,498	1,856	3,695	3,695
Number of regional transportation requests completed	Output	67	30	91	60	60
Percent of regional transportation requests completed within agreed-upon time frame	Result	100	95	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

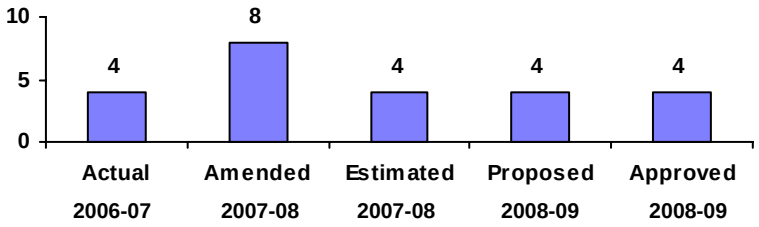
Neighborhood Planning and Zoning – 2008-09

Program: CURRENT PLANNING

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

Program Result Measure:

Number of neighborhood plan rezonings scheduled on Planning Commission agenda



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of neighborhood plan rezonings scheduled on Planning Commission agenda	4	8	4	4	4

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Annexation	$283,599	2.00	$332,914	2.00	$302,698	2.00	$365,977	2.00	$365,977	2.00
Code Amendment	$20,227	1.00	$86,234	1.00	$57,510	1.00	$86,858	1.00	$86,858	1.00
Historic Preservation and Zoning	$212,956	3.00	$237,115	3.00	$229,403	3.00	$292,494	3.00	$292,494	3.00
Zoning Case Management	$735,900	8.75	$921,549	9.75	$817,544	9.75	$865,912	9.75	$865,912	8.75
Total	$1,252,682	14.75	$1,577,812	15.75	$1,407,155	15.75	$1,611,241	15.75	$1,611,241	14.75

Neighborhood Planning and Zoning – 2008-09

Activity: *Annexation*

Activity Code: *3AN3*

Program Name: *CURRENT PLANNING*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$283,599	$332,914	$302,698	$365,977	$365,977
Full-Time Equivalents	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Staff costs per acre of contiguous subdivisions annexed and served by City of Austin water and wastewater service	Efficiency	117	75	76	78	78
Number of contiguous acres that are annexed and served by City of Austin water/wastewater service	Output	1,117	2,000	1,767	2,000	2,000
Percent of continuous acreage annexed and served by City of Austin water/wastewater service and completed on time	Result	100	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning – 2008-09

Activity: *Code Amendment*

Activity Code: *4CA4*

Program Name: *CURRENT PLANNING*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$20,227**	**$86,234**	**$57,510**	**$86,858**	**$86,858**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Activity cost per amendment prepared	Efficiency	N/A	17,247	8,215	17,372	17,372
Number of amendments prepared	Output	12	5	7	5	5
Percent of prepared amendments adopted	Result	37.5	50.0	66.0	50.0	50.0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Neighborhood Planning and Zoning – 2008-09

Activity: *Historic Preservation and Zoning*

Activity Code: *3HP3*

Program Name: *CURRENT PLANNING*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$212,956	$237,115	$229,403	$292,494	$292,494
Full-Time Equivalents	3.00	3.00	3.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Staff cost per permit or application reviewed	Efficiency	247	443	277	343	343
Number of historic buildings substantially rehabilitated or returned to a useful, economic function per year	Output	20	30	20	30	30
Number of historic zoning cases of medium/high priority properties listed in any City survey initiated annually	Output	16	30	16	30	30
Percent of historic districts nominated annually from the City's historic resources surveys compared to all historic districts recommended	Result	0	3	0	3	3
Percent of plans that include design standards that allow for the preservation of the character of unique neighborhoods	Result	100	100	100	100	100

Services of the Activity:

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

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

Service Enhancements: N/A

Neighborhood Planning and Zoning – 2008-09

Activity: *Zoning Case Management*
Activity Code: *3ZC3*
Program Name: *CURRENT PLANNING*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$735,900**	**$921,549**	**$817,544**	**$865,912**	**$865,912**
Full-Time Equivalents	**8.75**	**9.75**	**9.75**	**9.75**	**8.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per zoning application processed	Efficiency	3,315	4,388	3,132	4,123	4,123
Number of zoning applications processed	Output	222	210	261	210	210
Number of neighborhood plan rezonings adopted by the City Council	Result	0	8	4	4	4
Number of neighborhood plan rezonings scheduled on Planning Commission agenda	Result	4	8	4	4	4

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

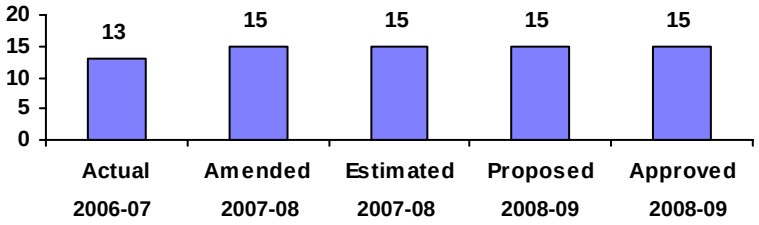
Neighborhood Planning and Zoning – 2008-09

Program: ONE STOP SHOP

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

Program Result Measure:

Customer Wait Time (in minutes) (DAC)



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Customer Wait Time (in minutes) (DAC)	13	15	15	15	15

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Development Assistance Center	$63,976	1.00	$67,592	1.00	$67,177	1.00	$69,999	1.00	$69,999	1.00
Total	$63,976	1.00	$67,592	1.00	$67,177	1.00	$69,999	1.00	$69,999	1.00

Neighborhood Planning and Zoning – 2008-09

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 build in accordance with the City of Austin's Rules and Regulations.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$63,976**	**$67,592**	**$67,177**	**$69,999**	**$69,999**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide activity cost per number of customers served	Efficiency	42.00	40.86	35.84	32.61	32.61
Number of customers served	Output	23,534	23,000	30,700	30,700	30,700
Customer Wait Time (in minutes) (DAC)	Result	13	15	15	15	15

Services of the Activity:

Core Services: Zoning Consultation

Semi Core Services: N/A

Service Enhancements: N/A

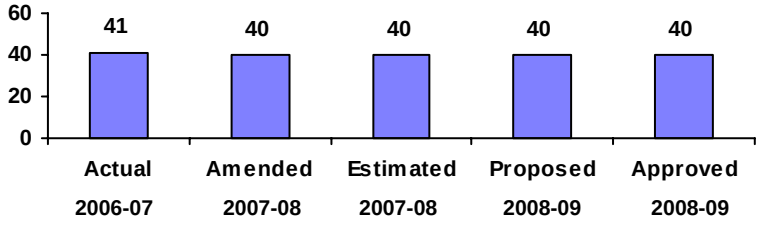
Neighborhood Planning and Zoning – 2008-09

Program: URBAN DESIGN

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

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percentage of planned Great Street improvements completed compared to all planned since program inception (10/99)	41	40	40	40	40

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Urban Design	$406,868	6.75	$664,801	7.75	$418,488	7.75	$848,363	10.75	$848,363	10.75
Total	$406,868	6.75	$664,801	7.75	$418,488	7.75	$848,363	10.75	$848,363	10.75

Neighborhood Planning and Zoning – 2008-09

Activity: *Urban Design*
Activity Code: *4DU4*
Program Name: *URBAN DESIGN*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$406,868	$664,801	$418,488	$848,363	$848,363
Full-Time Equivalents	6.75	7.75	7.75	10.75	10.75

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average staff cost per Great Streets Development Program project	Efficiency	1,643	3,364	5,197	5,200	5,200
Number of downtown block faces w/ new "Great Streets" improvements planned per year	Output	10	5	5	5	5
Number of new downtown block faces w/ "Great Streets" improvements completed per year	Output	3	5	5	5	5
Percentage of planned Great Street improvements completed compared to all planned since program inception (10/99)	Result	41	40	40	40	40

Services of the Activity:

Core Services: Urban Design Standards; District, Corridor and Transit Station Planning; Code Amendments

Semi Core Services: Great Streets Development Program; Board & commissions support; Urban Design Guidelines

Service Enhancements: N/A

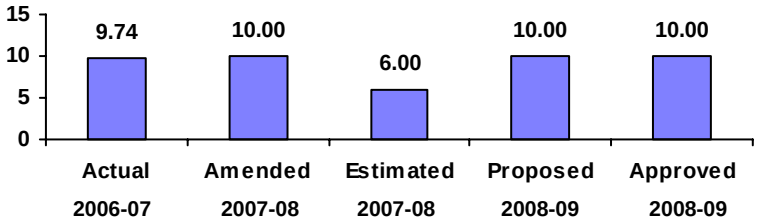
Neighborhood Planning and Zoning – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	0.00	No goal set	0.00	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	0.00	No goal set	37.00	No goal set	No goal set
Employee Turnover Rate	9.74	10.00	6.00	10.00	10.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.00	0.00	0.00	0.00	0.00
Sick leave hours used per 1,000 hours	31.90	40.00	37.66	40.00	40.00
Total square feet of facilities	16,783	16,783	16,783	16,783	16,783

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$528,049	3.25	$713,051	4.25	$707,830	4.25	$728,939	4.25	$728,939	4.25
Facility Expenses	$92,977	0.00	$94,477	0.00	$93,234	0.00	$94,477	0.00	$94,477	0.00
Financial Monitoring / Budgeting	$162,954	2.00	$175,574	2.00	$192,097	2.00	$184,759	2.00	$184,759	2.00
Personnel / Training	$29,878	0.25	$28,253	0.25	$31,785	0.25	$28,700	0.25	$28,700	0.25

Neighborhood Planning and Zoning – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Purchasing / M/WBE	$13,863	0.25	$12,980	0.25	$5,524	0.25	$15,085	0.25	$15,085	0.25
Total	$827,720	5.75	$1,024,335	6.75	$1,030,470	6.75	$1,051,960	6.75	$1,051,960	6.75

Neighborhood Planning and Zoning – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

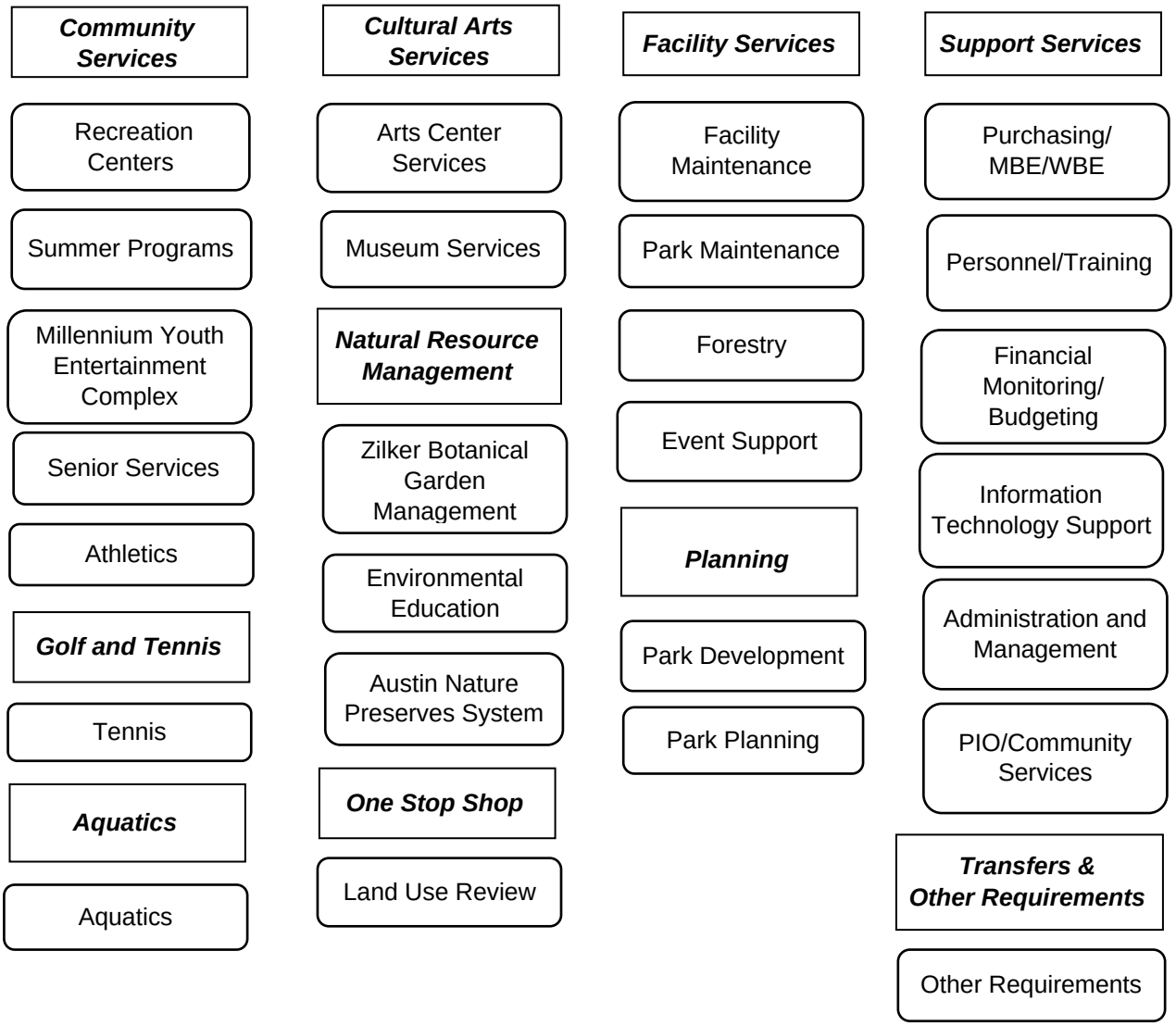
List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$10,291	0.00	$9,518	0.00	$9,518	0.00	$5,038	0.00	$5,038	0.00
Total	$10,291	0.00	$9,518	0.00	$9,518	0.00	$5,038	0.00	$5,038	0.00

Parks and Recreation

Golf Enterprise Fund
Golf Surcharge Fund
Recreation Programs Enterprise Fund
Softball Enterprise Fund

Parks and Recreation — 2008-09

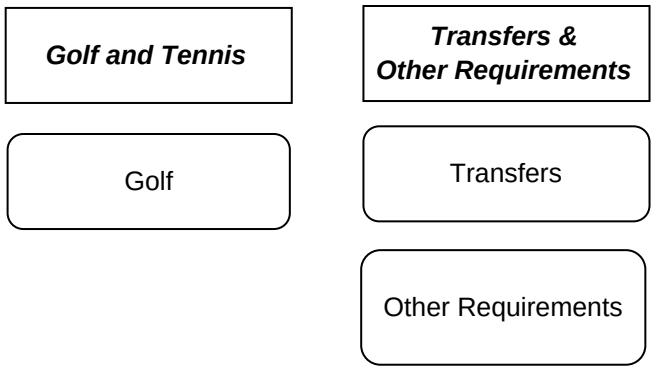


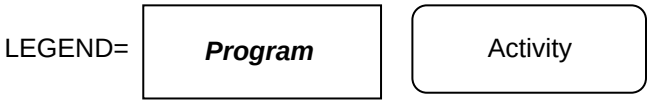
LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$3,090,541	$3,782,594	$3,413,442	$3,483,948	$3,483,948
Requirements	$31,642,833	$35,882,478	$34,439,478	$35,804,608	$35,804,608
Full-time Equivalents (FTEs)	435.00	471.50	471.50	473.50	473.50

*Footnote: In addition to the amount shown above, the FY 2008-09 Approved Budget also includes $61,150 for capital and critical one-time costs.

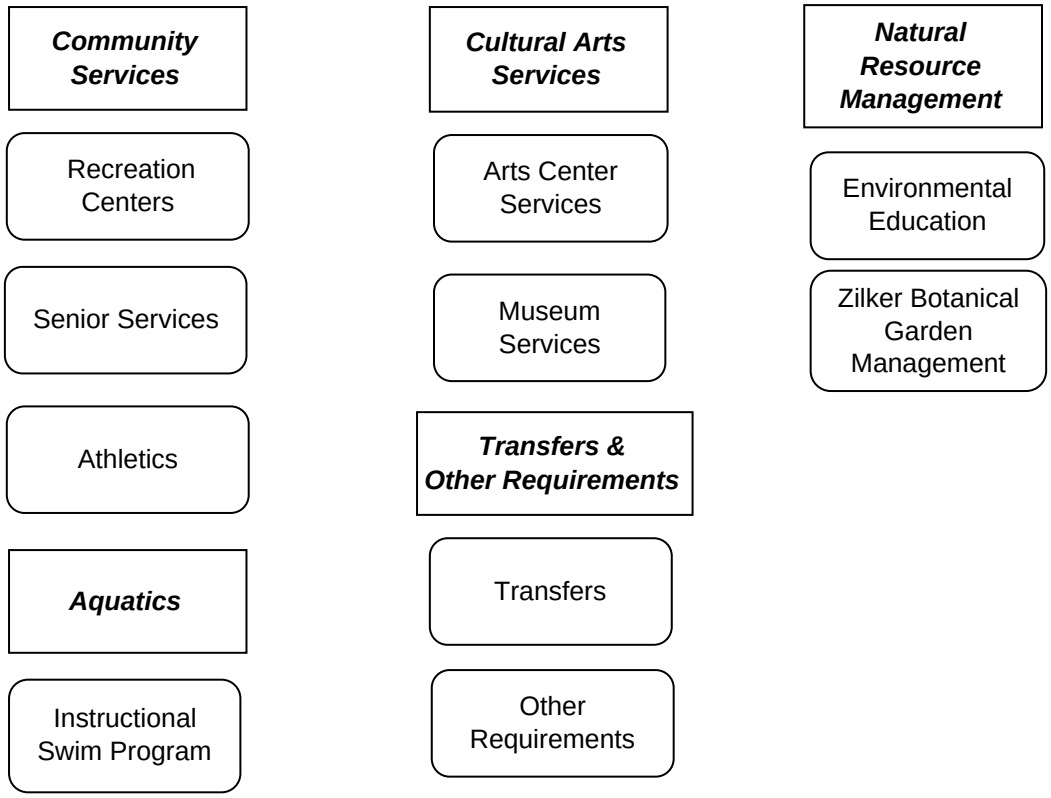
Golf Enterprise Fund — 2008-09





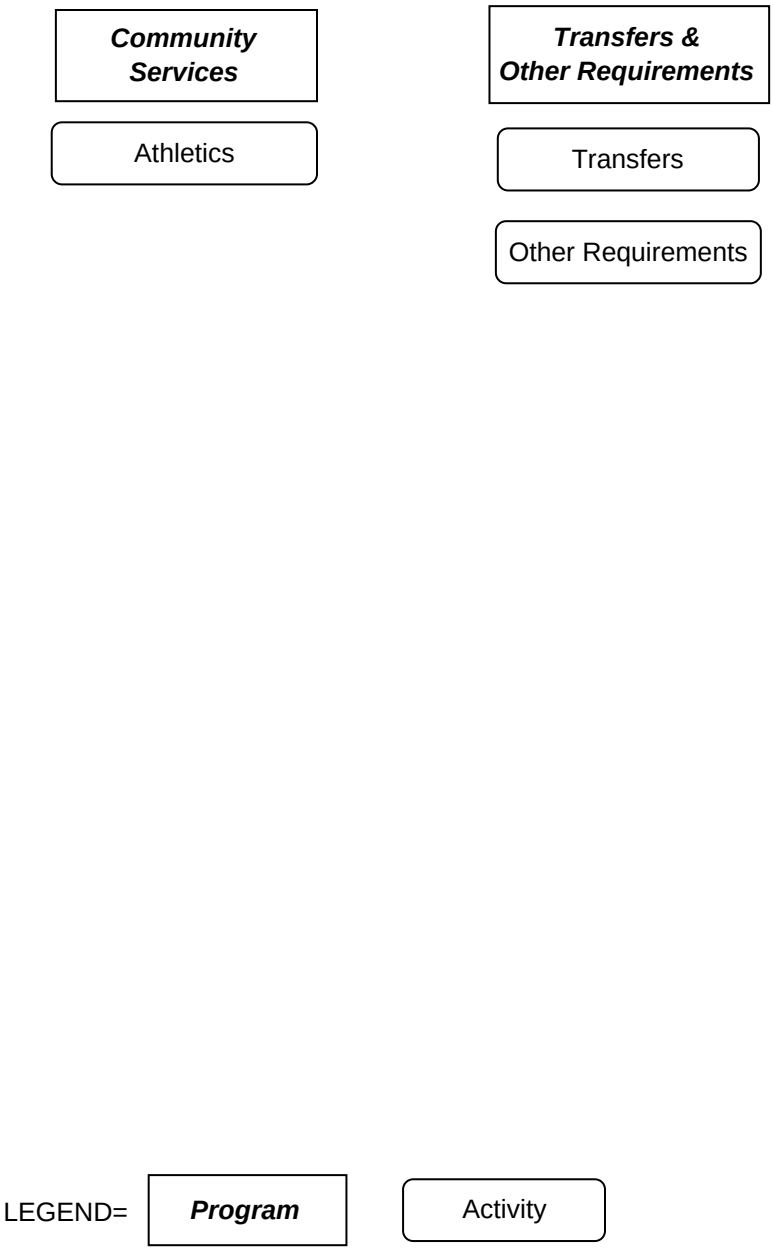
	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$4,269,612	$5,428,391	$5,268,979	$5,587,936	$5,587,936
Requirements	$5,014,743	$5,241,309	$5,204,111	$5,379,969	$5,379,969
Full-time Equivalents (FTEs)	46.00	42.00	42.00	42.00	42.00

Recreation Programs Enterprise Fund — 2008-09



	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$3,758,040	$3,633,247	$3,698,223	$3,764,022	$3,764,022
Requirements	$3,657,233	$3,805,782	$3,840,332	$3,799,651	$3,799,651
Full-time Equivalents (FTEs)	34.00	39.25	39.25	36.50	36.50

Softball Enterprise Fund — 2008-09



	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$771,423	$820,500	$939,303	$938,325	$938,325
Transfer In	$186,000	$186,000	$186,000	$186,000	$186,000
Requirements	$896,528	$955,339	$1,049,145	$1,013,878	$1,013,878
Full-time Equivalents (FTEs)	9.50	9.50	9.50	9.50	9.50

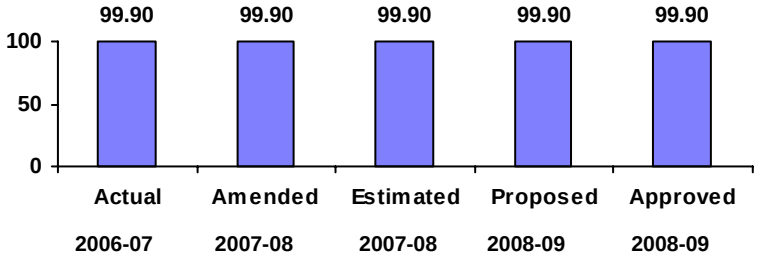
Parks and Recreation – 2008-09

Program: AQUATICS

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

Program Result Measure:

Average safety rating for pools



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average safety rating for pools	99.9	99.9	99.9	99.9	99.9

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Aquatics	$3,933,289	25.75	$4,193,308	26.75	$4,150,324	26.75	$4,107,484	26.50	$4,107,484	26.50
Instructional Swim Program	$296,956	2.00	$322,581	2.00	$324,873	2.00	$312,559	2.00	$312,559	2.00
Total	$4,230,245	27.75	$4,515,889	28.75	$4,475,197	28.75	$4,420,043	28.50	$4,420,043	28.50

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

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,933,289**	**$4,193,308**	**$4,150,324**	**$4,107,484**	**$4,107,484**
Full-Time Equivalents	**25.75**	**26.75**	**26.75**	**26.50**	**26.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per swimmer hour	Efficiency	4.44	4.09	4.09	4.09	4.09
Number of estimated swimmer hours at neighborhood and wading pools	Output	393,846	400,000	400,000	400,000	400,000
Number of swimmers (municipal pools and Barton Springs Pool)	Output	420,363	600,000	600,000	600,000	600,000
Average safety rating for pools	Result	99.9	99.9	99.9	99.9	99.9
Percent of downtime due to maintenance	Result	0.38	1.99	1.49	1.99	1.99

Services of the Activity:

Core Services: Public swimming; Aquatic maintenance

Semi Core Services: Aquatic movie nights

Service Enhancements: N/A

Activity: *Instructional Swim Program*

Activity Code: *2ISP*

Program Name: *AQUATICS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$296,956**	**$322,581**	**$324,873**	**$312,559**	**$312,559**
Full-Time Equivalents	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per registered Instructional Swim Program participant	Efficiency	44.89	43.01	43.01	43.01	43.01
Number of registered Instructional Swim Program participants	Output	6,106	7,500	7,500	7,500	7,500
Average quality rating for Instructional Swim Program	Result	99.9	99.9	90.0	90.0	90.0

Services of the Activity:

Core Services: Swim lessons; Swim team programs

Semi Core Services: N/A

Service Enhancements: N/A

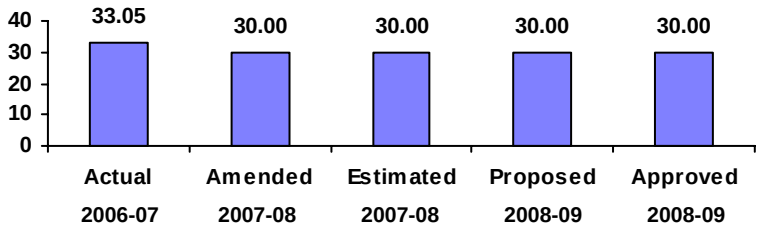
Parks and Recreation – 2008-09

Program: COMMUNITY SERVICES

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

Program Result Measure:

Percent of free programs offered



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of free programs offered	33.05	30.00	30.00	30.00	30.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Athletics	$1,263,128	9.50	$1,353,432	10.50	$1,427,673	10.50	$1,384,572	10.50	$1,384,572	10.50
Millennium Youth Entertainment Complex	$794,256	0.00	$703,982	0.00	$792,453	0.00	$714,563	0.00	$714,563	0.00
Recreation Centers	$8,640,940	125.75	$9,857,404	129.50	$9,431,198	129.50	$9,703,250	125.75	$9,703,250	125.75
Senior Services	$2,296,966	39.50	$2,455,112	36.00	$2,554,464	36.00	$2,360,026	33.25	$2,360,026	33.25
Summer Programs	$587,353	1.00	$886,179	1.00	$873,683	1.00	$603,423	0.50	$603,423	0.50
Total	$13,582,643	175.75	$15,256,109	177.00	$15,079,471	177.00	$14,765,834	170.00	$14,765,834	170.00

Parks and Recreation – 2008-09

Activity: *Athletics*

Activity Code: *2ATH*

Program Name: *COMMUNITY SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,263,128**	**$1,353,432**	**$1,427,673**	**$1,384,572**	**$1,384,572**
Full-Time Equivalents	**9.50**	**10.50**	**10.50**	**10.50**	**10.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per youth sports participant in Youth Athletic Organizations	Efficiency	23.49	21.09	24.86	23.93	23.93
Number of estimated adult sports participant hours	Output	190,555	250,000	206,165	236,142	236,142
Customer quality rating of athletic program	Result	90	90	90	92	92

Services of the Activity:

Core Services: Sports leagues; Sports tournaments; Ballfield reservations; recreational activities; Merchandise sales; Track and field;

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2008-09

Activity: *Millennium Youth Entertainment Complex*

Activity Code: *7MYC*

Program Name: *COMMUNITY SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$794,256	$703,982	$792,453	$714,563	$714,563
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable						

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2008-09

Activity: *Recreation Centers*

Activity Code: *7RCA*

Program Name: *COMMUNITY SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$8,640,940**	**$9,857,404**	**$9,431,198**	**$9,703,250**	**$9,703,250**
Full-Time Equivalents	**125.75**	**129.50**	**129.50**	**125.75**	**125.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per estimated participant hour for after school programs	Efficiency	2.42	2.22	2.97	3.00	3.00
Cost per estimated participant hour in community recreation programs	Efficiency	3.66	4.93	4.54	4.85	4.85
Number of drop-in participant hours	Output	1,132,378	1,200,000	1,104,197	1,204,197	1,204,197
Number of estimated participant hours for community recreation programs	Output	2,274,455	2,000,000	2,000,000	2,080,000	2,080,000
Number of estimated participant hours in after school programs	Output	1,004,255	900,000	954,379	1,000,000	1,000,000
Percent of free programs offered	Result	33.05	30.00	30.00	30.00	30.00

Services of the Activity:

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

Semi Core Services: Community facility space; Preschool enrichment programs

Service Enhancements: N/A

Parks and Recreation – 2008-09

Activity: *Senior Services*

Activity Code: *7SSA*

Program Name: *COMMUNITY SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,296,966**	**$2,455,112**	**$2,554,464**	**$2,360,026**	**$2,360,026**
Full-Time Equivalents	**39.50**	**36.00**	**36.00**	**33.25**	**33.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per meal served	Efficiency	2.82	5.04	6.76	7.00	7.00
Number of estimated participant hours in Senior Services	Output	692,925	850,000	644,235	591,709	591,709
Number of registered participants in Senior Programs	Output	13,587	16,000	13,113	8,092	8,092
Number of meals served to seniors	Result	107,101	115,000	103,000	60,000	60,000

Services of the Activity:

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

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

Service Enhancements: N/A

Parks and Recreation – 2008-09

Activity: *Summer Programs*

Activity Code: *7SPA*

Program Name: *COMMUNITY SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$587,353**	**$886,179**	**$873,683**	**$603,423**	**$603,423**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**0.50**	**0.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per participant hour in Summer Playground Program	Efficiency	1.89	3.78	2.93	2.72	2.72
Number of participant hours in Summer Playground Program	Output	178,667	234,400	200,400	200,400	200,400
Percent change in participants in Summer Playground Program	Result	-9	0	0	0	0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

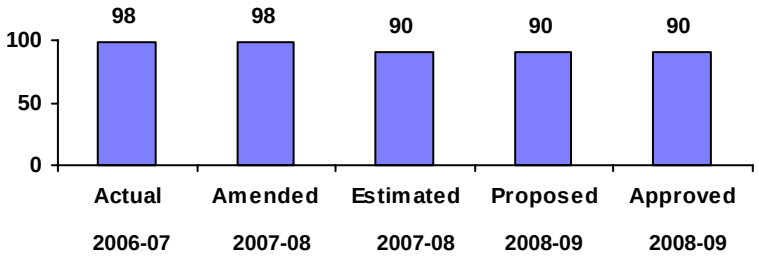
Parks and Recreation – 2008-09

Program: CULTURAL ARTS SERVICES

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

Program Result Measure:

Percent of participants reporting an enhanced parks experience through Museum Services



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of participants reporting an enhanced parks experience through Museum Services	98	98	90	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Arts Center Services	$1,953,142	23.25	$2,246,854	23.75	$2,186,239	23.75	$2,397,604	26.25	$2,397,604	26.25
Museum Services	$861,967	12.50	$1,055,154	12.50	$968,803	12.50	$1,358,469	12.50	$1,358,469	12.50
Total	$2,815,109	35.75	$3,302,008	36.25	$3,155,042	36.25	$3,756,073	38.75	$3,756,073	38.75

Parks and Recreation – 2008-09

Activity: *Arts Center Services*

Activity Code: *6ACS*

Program Name: *CULTURAL ARTS SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$1,953,142	$2,246,854	$2,186,239	$2,397,604	$2,397,604
Full-Time Equivalents	23.25	23.75	23.75	26.25	26.25

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per estimated Arts Center Services participant hour	Efficiency	3.06	3.20	3.83	3.83	3.83
Number of estimated Arts Center Services participant hours	Output	586,758	702,539	535,218	588,739	588,739
Percent of participants reporting an enhanced parks experience through Art Center Services	Result	98	98	90	90	90

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2008-09

Activity: *Museum Services*
Activity Code: *6MUS*
Program Name: *CULTURAL ARTS SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$861,967**	**$1,055,154**	**$968,803**	**$1,358,469**	**$1,358,469**
Full-Time Equivalents	**12.50**	**12.50**	**12.50**	**12.50**	**12.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per estimated Museum participant hour	Efficiency	6.31	7.52	5.13	7.59	7.59
Number of estimated Museum participant hours	Output	130,725	143,554	146,260	147,722	147,722
Percent of participants reporting an enhanced parks experience through Museum Services	Result	98	98	90	90	90

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

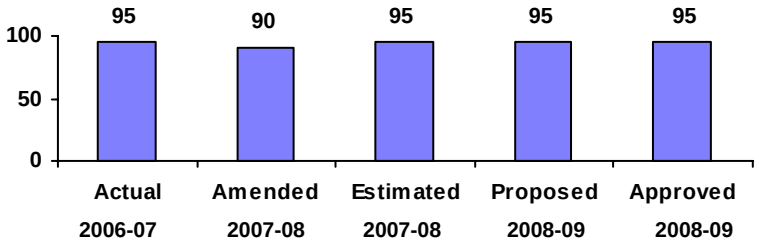
Parks and Recreation – 2008-09

Program: FACILITY SERVICES

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

Program Result Measure:

Percentage of developed parks serviced on a daily basis



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percentage of developed parks serviced on a daily basis	95	90	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Event Support	$544,541	0.00	$424,722	0.00	$409,122	0.00	$384,188	0.00	$384,188	0.00
Facility Maintenance	$1,934,629	28.00	$2,634,988	42.00	$2,551,533	42.00	$2,542,160	42.00	$2,542,160	42.00
Forestry	$1,239,557	23.00	$1,504,187	24.00	$1,305,981	24.00	$1,506,700	24.00	$1,506,700	24.00
Park Maintenance	$8,620,981	121.75	$9,097,091	123.75	$8,473,526	123.75	$8,781,617	119.25	$8,781,617	119.25
Total	$12,339,709	172.75	$13,660,988	189.75	$12,740,162	189.75	$13,214,665	185.25	$13,214,665	185.25

Activity: *Event Support*
Activity Code: *5SEA*
Program Name: *FACILITY SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$544,541**	**$424,722**	**$409,122**	**$384,188**	**$384,188**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per estimated visitor at Trail of Lights	Efficiency	1.72	1.06	1.01	1.00	1.00
Number of events work orders requested	Output	155	150	150	150	150
Percent of customers who received acceptable level of services at the Trail of Lights (survey)	Result	96	96	99	99	99

Services of the Activity:

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

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

Service Enhancements: Permitting; Display coordination

Parks and Recreation – 2008-09

Activity: *Facility Maintenance*
Activity Code: *5FMA*
Program Name: *FACILITY SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,934,629**	**$2,634,988**	**$2,551,533**	**$2,542,160**	**$2,542,160**
Full-Time Equivalents	**28.00**	**42.00**	**42.00**	**42.00**	**42.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average cost per completed facility maintenance work order	Efficiency	885.95	941.06	750.00	750.00	750.00
Number of facility maintenance work orders completed	Output	2,132	2,800	1,800	1,800	1,800
Average days to complete a demand work order	Result	90	90	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2008-09

Activity: *Forestry*
Activity Code: *5FOR*
Program Name: *FACILITY SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$1,239,557	$1,504,187	$1,305,981	$1,506,700	$1,506,700
Full-Time Equivalents	23.00	24.00	24.00	24.00	24.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per completed forestry maintenance work order	Efficiency	249.19	940.11	500.00	500.00	500.00
Number of forestry maintenance demand work orders completed	Output	2,481	1,600	1,600	1,600	1,600
Percent of blind corner complaints responded to within 10 days	Result	38	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2008-09

Activity: *Park Maintenance*
Activity Code: *5PMA*
Program Name: *FACILITY SERVICES*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$8,620,981**	**$9,097,091**	**$8,473,526**	**$8,781,617**	**$8,781,617**
Full-Time Equivalents	**121.75**	**123.75**	**123.75**	**119.25**	**119.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of times medians are mowed per mowing season	Demand	8	8	8	8	8
Cost per contract acre mowed	Efficiency	23.67	26.00	26.00	26.00	26.00
Cost per parkland acre mowed in-house	Efficiency	46.07	23.00	23.00	23.00	23.00
Percentage of developed parks serviced on a daily basis	Output	95	90	95	95	95
Percentage of total work orders completed	Output	New Meas.	New Meas.	New Meas.	81	81
Average cycle days for contract mowing	Result	20	16-18	18-20	18-20	18-20

Services of the Activity:

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

Semi Core Services: Contract graffiti removal

Service Enhancements: N/A

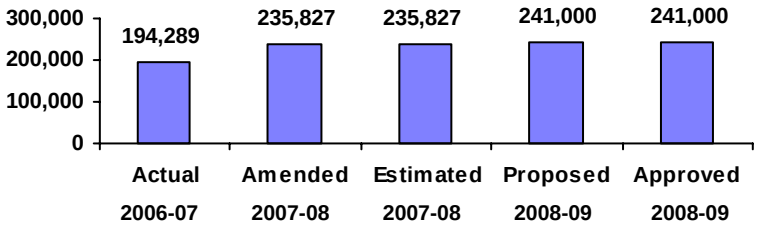
Parks and Recreation – 2008-09

Program: GOLF AND TENNIS

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

Program Result Measure:

Actual golf rounds played



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Actual golf rounds played	194,289	235,827	235,827	241,000	241,000

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Golf	$3,947,844	46.00	$4,018,487	42.00	$4,031,399	42.00	$4,298,842	42.00	$4,298,842	42.00
Tennis	$228,072	0.00	$239,562	0.00	$219,548	0.00	$287,729	0.00	$287,729	0.00
Total	$4,175,915	46.00	$4,258,049	42.00	$4,250,947	42.00	$4,586,571	42.00	$4,586,571	42.00

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

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$3,947,844	$4,018,487	$4,031,399	$4,298,842	$4,298,842
Full-Time Equivalents	46.00	42.00	42.00	42.00	42.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue per round	Efficiency	19.66	23.02	23.02	23.02	23.02
Actual golf rounds played	Output	194,289	235,827	235,827	241,000	241,000
Maintain a positive Golf Fund balance	Result	(1,159,088)	(412,619)	(1,094,220)	(886,253)	(886,253)

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2008-09

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

Activity Objective: The purpose of the Tennis activity is to manage the tennis program contracts at the public tennis facilities. Each contractor will provide safe programs and well maintained facilities at affordable prices.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$228,072	$239,562	$219,548	$287,729	$287,729
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per youth participant in NJTL	Efficiency	4.53	12.63	10.00	8.00	8.00
Number of Youth Participants in NJTL	Output	1,325	475	600	750	750
Number of Tennis Courts per 1,000	Result	0.13	0.13	0.13	0.13	0.13

Services of the Activity:

Core Services: Contract administration

Semi Core Services: N/A

Service Enhancements: N/A

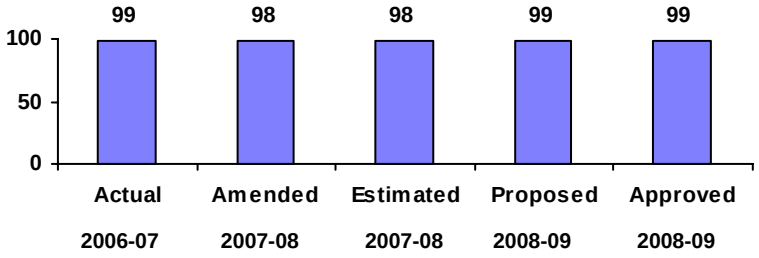
Parks and Recreation – 2008-09

Program: NATURAL RESOURCE MANAGEMENT

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

Program Result Measure:

Percent of survey respondents who rate the Garden Center as favorable



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of survey respondents who rate the Garden Center as favorable	99	98	98	99	99

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Austin Nature Preserves System	$73,066	1.00	$173,270	2.00	$135,195	2.00	$174,067	2.00	$174,067	2.00
Environmental Education	$1,261,299	18.00	$1,467,538	23.25	$1,549,895	23.25	$1,486,954	23.25	$1,486,954	23.25
Zilker Botanical Garden Management	$683,092	12.00	$900,901	14.50	$873,451	14.50	$905,356	14.00	$905,356	14.00
Total	$2,017,457	31.00	$2,541,709	39.75	$2,558,541	39.75	$2,566,377	39.25	$2,566,377	39.25

Activity: *Austin Nature Preserves System*

Activity Code: *4PRE*

Program Name: *NATURAL RESOURCE MANAGEMENT*

Activity Objective: The purpose of the Austin Nature Preserves System is to provide comprehensive land management and environmental education practices that serve to protect and foster stewardship and sustainability of Austin natural areas and their ecosystems.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$73,066	$173,270	$135,195	$174,067	$174,067
Full-Time Equivalents	1.00	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per acre of habitat recovered	Efficiency	6,041	14,439	513	513	513
Number of acres of habitat restored	Output	12	12	144	144	144
Number of education hours in preserve management program	Output	13,016	5,150	3,340	3,340	3,340
Number of acres in PARD preserves	Result	1,085	1,085	1,085	1,485	1,485

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Parks and Recreation – 2008-09

Activity: *Environmental Education*

Activity Code: *4ENV*

Program Name: *NATURAL RESOURCE MANAGEMENT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,261,299**	**$1,467,538**	**$1,549,895**	**$1,486,954**	**$1,486,954**
Full-Time Equivalents	**18.00**	**23.25**	**23.25**	**23.25**	**23.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per ANSC and Splash Exhibit visitor	Efficiency	1.26	1.69	0.97	1.02	1.02
Cost per Nature Center and Splash Exhibit participant hour	Efficiency	4.43	4.52	7.05	7.25	7.25
Number of participant hours in Nature Center and Splash exhibit programs	Output	113,159	141,250	115,000	115,000	115,000
Percent of participants who indicate an increase of environmental awareness	Result	96	94	85	93	93

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2008-09

Activity: *Zilker Botanical Garden Management*

Activity Code: *4HRT*

Program Name: *NATURAL RESOURCE MANAGEMENT*

Activity Objective: The purpose of the Zilker Botanical Garden Management activity is to provide horticultural displays and landscapes that impress residents and visitors alike; host public meeting and events within a beautiful tranquil public space; display and protect unique tree and plant species and collections; and offer educational program opportunities regarding plants and their benefits to all ages of the community to increase their knowledge and appreciation for native and adapted plants.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$683,092**	**$900,901**	**$873,451**	**$905,356**	**$905,356**
Full-Time Equivalents	**12.00**	**14.50**	**14.50**	**14.00**	**14.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per estimated Garden Center visitor	Efficiency	1.57	2.14	2.00	1.95	1.95
Number of estimated visitors to Garden Center	Output	411,540	412,000	420,000	435,000	435,000
Percent of survey respondents who rate the Garden Center as favorable	Result	99	98	98	99	99

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

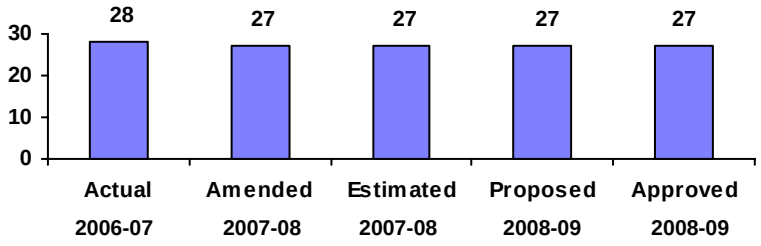
Parks and Recreation – 2008-09

Program: ONE STOP SHOP

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

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Averaged combined subdivision and site plan initial review times (in days)	28	27	27	27	27

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Land Use Review	$1,051	0.15	$8,478	0.15	$8,478	0.15	$8,780	0.15	$8,780	0.15
Total	$1,051	0.15	$8,478	0.15	$8,478	0.15	$8,780	0.15	$8,780	0.15

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,051**	**$8,478**	**$8,478**	**$8,780**	**$8,780**
Full-Time Equivalents	**0.15**	**0.15**	**0.15**	**0.15**	**0.15**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,233	1,647	1,124	1,376	1,376
Number of combined subdivision and site plan initial reviews	Output	980	919	996	950	950
Number of total applications reviewed	Output	3,911	3,300	4,335	4,000	4,000
Averaged combined subdivision and site plan initial review times (in days)	Result	28	27	27	27	27
Percent of on-time subdivision and site plan initial reviews	Result	46	90	47	70	70

Services of the Activity:

Core Services: PARD Boat Dock Review

Semi Core Services: N/A

Service Enhancements: N/A

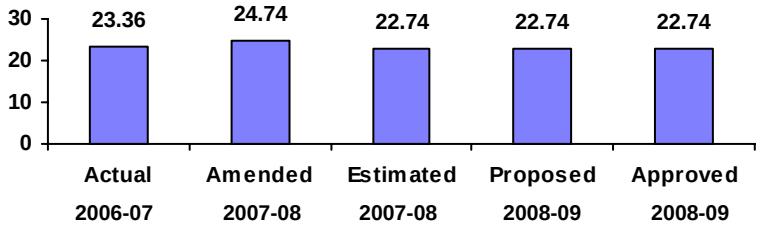
Parks and Recreation – 2008-09

Program: PLANNING

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

Program Result Measure:

Number of park acres per 1,000 population



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of park acres per 1,000 population	23.36	24.74	22.74	22.74	22.74

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Park Development	$547,976	5.00	$2,277,462	10.00	$2,277,462	10.00	$4,458,318	9.00	$4,458,318	9.00
Park Planning	$1,219,079	13.60	$1,472,139	15.60	$1,503,934	15.60	$1,587,393	16.60	$1,587,393	16.60
Total	$1,767,055	18.60	$3,749,601	25.60	$3,781,396	25.60	$6,045,711	25.60	$6,045,711	25.60

Parks and Recreation – 2008-09

Activity: *Park Development*
Activity Code: *5PCA*
Program Name: *PLANNING*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$547,976	$2,277,462	$2,277,462	$4,458,318	$4,458,318
Full-Time Equivalents	5.00	10.00	10.00	9.00	9.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Design cost as a percentage of spending plan accomplished	Efficiency	15	15	15	15	15
Number of designs completed annually	Output	9	8	15	15	15
Percent of in-house managed projects completed within approved budget	Result	85	85	85	85	85
Percent of in-house managed projects within approved timeline	Result	85	85	85	85	85

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Parks and Recreation – 2008-09

Activity: *Park Planning*
Activity Code: *5PPA*
Program Name: *PLANNING*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,219,079**	**$1,472,139**	**$1,503,934**	**$1,587,393**	**$1,587,393**
Full-Time Equivalents	**13.60**	**15.60**	**15.60**	**16.60**	**16.60**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per community park plan	Efficiency	369.11	1,000.00	1,000.00	1,000.00	1,000.00
Number of tracts of land under option or acquired	Output	6	6	8	8	8
Number of park acres per 1,000 population	Result	23.36	24.74	22.74	22.74	22.74

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

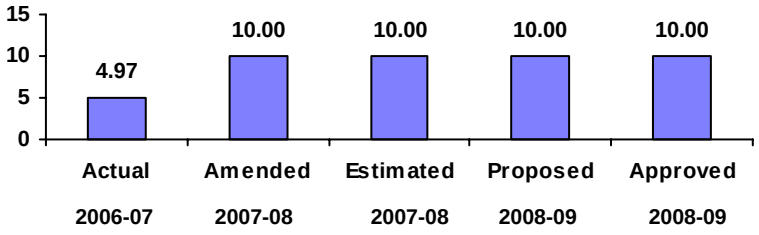
Parks and Recreation – 2008-09

Program: SUPPORT SERVICES

Program Objective: The purpose of the Support Services program is to provide operational support and resources to the department that are necessary to effectively perform their jobs.

Program Result Measure:

Employee Turnover Rate



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	16.02	No goal set	19.92	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	9.18	No goal set	25.49	No goal set	No goal set
Employee Turnover Rate	4.97	10.00	10.00	10.00	10.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.70	2.00	0.50	2.00	2.00
Sick leave hours used per 1,000 hours	29.58	35.00	31.00	35.00	35.00
Total square feet of facilities	479,740	479,740	515,740	515,740	515,740

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$1,148,027	8.00	$1,047,369	8.00	$1,225,503	8.00	$980,346	8.00	$980,346	8.00
Financial Monitoring / Budgeting	$441,281	8.00	$631,023	10.00	$628,081	10.00	$941,013	13.75	$941,013	13.75
Information Technology Support	$68,623	1.00	$75,142	1.00	$75,142	1.00	$77,488	1.00	$77,488	1.00
Personnel / Training	$733,463	9.25	$889,803	12.00	$790,712	12.00	$922,312	13.25	$922,312	13.25

Parks and Recreation – 2008-09

Program: ***SUPPORT SERVICES***

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
PIO / Community Services	$137,973	3.00	$162,643	2.00	$159,643	2.00	$154,914	2.00	$154,914	2.00
Purchasing / M/WBE	$151,558	3.00	$162,308	3.00	$157,580	3.00	$169,098	3.00	$169,098	3.00
Total	$2,680,925	32.25	$2,968,288	36.00	$3,036,661	36.00	$3,245,171	41.00	$3,245,171	41.00

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$98,126	0.00	$130,445	0.00	$130,284	0.00	$135,367	0.00	$135,367	0.00
Transfers	$1,322,715	0.00	$1,351,384	0.00	$1,323,407	0.00	$1,263,162	0.00	$1,263,162	0.00
Total	$1,420,841	0.00	$1,481,829	0.00	$1,453,691	0.00	$1,398,529	0.00	$1,398,529	0.00

Police

Police Federal Asset Forfeiture Fund
Police State Asset Forfeiture Fund

Police Department — 2008–09

LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$3,421,158	$3,267,350	$4,126,861	$3,708,700	$3,708,700
Requirements	$197,432,837	$219,915,918	$217,729,918	$233,231,352	$233,231,352
Full-time Equivalents (FTEs)					
Sworn	1,442.00	1,515.00	1,515.00	1,538.00	1,538.00
Civilian	604.75	611.50	611.50	612.50	612.50

* Footnote: In addition to the amount shown above, the FY 2008-09 Approved Budget also includes $749,576 for capital and critical one-time costs.

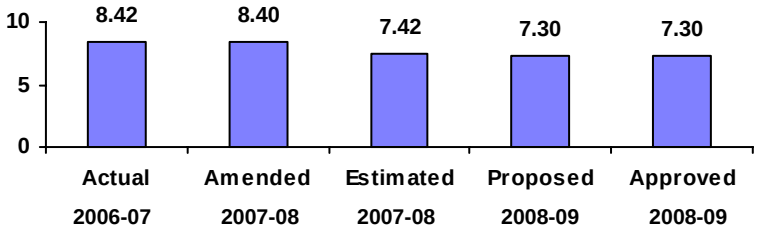
Police – 2008-09

Program: HIGHWAY ENFORCEMENT

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

Program Result Measure:

Rate of traffic fatalities per 100,000 population



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Rate of traffic fatalities per 100,000 population	8.42	8.40	7.42	7.30	7.30

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Air Support	$1,941,813	9.00	$2,262,913	8.00	$2,262,490	8.00	$2,721,246	8.00	$2,721,246	8.00
Traffic Enforcement	$12,785,197	133.00	$14,545,634	131.00	$14,471,021	131.00	$15,861,313	133.00	$15,861,313	133.00
Total	$14,727,010	142.00	$16,808,547	139.00	$16,733,511	139.00	$18,582,559	141.00	$18,582,559	141.00

Activity: *Air Support*
Activity Code: *1TAS*
Program Name: *HIGHWAY ENFORCEMENT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,941,813**	**$2,262,913**	**$2,262,490**	**$2,721,246**	**$2,721,246**
Civilian	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Sworn	**8.00**	**7.00**	**7.00**	**7.00**	**7.00**
Full-Time Equivalents	**9.00**	**8.00**	**8.00**	**8.00**	**8.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Operating cost per hour of operation by helicopter	Efficiency	1,660	1,365	1,660	1,700	1,700
Number of hours helicopter is in the air	Output	749	1,000	746	750	750
Number of assisted arrests	Result	New Meas.	60	128	128	128

Services of the Activity:

Core Services: N/A

Semi Core Services: Patrolling Austin roadways for public safety

Service Enhancements: N/A

Activity: *Traffic Enforcement*

Activity Code: *11A7*

Program Name: *HIGHWAY ENFORCEMENT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$12,785,197**	**$14,545,634**	**$14,471,021**	**$15,861,313**	**$15,861,313**
Civilian	**10.00**	**10.00**	**10.00**	**9.00**	**9.00**
Sworn	**123.00**	**121.00**	**121.00**	**124.00**	**124.00**
Full-Time Equivalents	**133.00**	**131.00**	**131.00**	**133.00**	**133.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per traffic investigation	Efficiency	New Meas.	New Meas.	New Meas.	6,300	6,300
Number of traffic investigations	Output	New Meas.	New Meas.	New Meas.	3,000	3,000
Rate of auto-pedestrian or auto-bicycle collisions per 100,000 population	Result	98	95	100	98	98
Rate of serious-injury-producing collisions per 100,000 population	Result	15.00	17.64	11.91	12.90	12.90
Rate of traffic fatalities per 100,000 population	Result	8.42	8.40	7.42	7.30	7.30

Services of the Activity:

Core Services: Accident investigation; collision analysis; coordination of enforcement efforts; coordination of multiple agency efforts

Semi Core Services: N/A

Service Enhancements: N/A

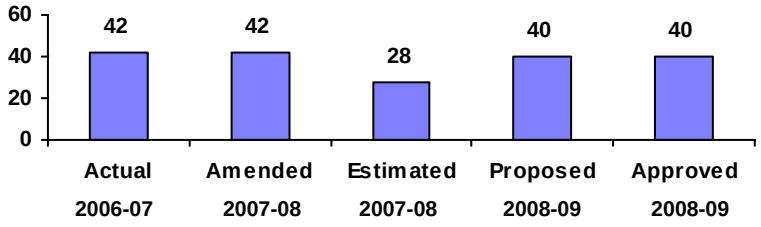
Police – 2008-09

Program: INVESTIGATIONS

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

Program Result Measure:

Percent of Part I violent crimes cleared



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of Part I violent crimes cleared	42	42	28	40	40

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Centralized Investigations	$18,409,822	173.00	$23,357,501	184.75	$22,713,790	184.75	$24,026,855	187.75	$24,026,855	187.75
Organized Crime	$15,055,981	135.33	$17,483,330	138.00	$17,791,859	138.00	$15,860,391	126.00	$15,860,391	126.00
Total	$33,465,803	308.33	$40,840,831	322.75	$40,505,649	322.75	$39,887,246	313.75	$39,887,246	313.75

Activity: *Centralized Investigations*

Activity Code: *31AA*

Program Name: *INVESTIGATIONS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$18,409,822**	**$23,357,501**	**$22,713,790**	**$24,026,855**	**$24,026,855**
Civilian	**22.00**	**19.75**	**19.75**	**18.75**	**18.75**
Sworn	**151.00**	**165.00**	**165.00**	**169.00**	**169.00**
Full-Time Equivalents	**173.00**	**184.75**	**184.75**	**187.75**	**187.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of all active warrants cleared by Fugitive Apprehension Unit	Demand	1,788	2,500	2,468	2,544	2,544
Centralized Investigations overtime as a percent of regular salary costs	Efficiency	New Meas.	New Meas.	New Meas.	9	9
Cost per active warrant cleared	Efficiency	221	81	221	220	220
Cost per case investigated by centralized detectives	Efficiency	307	413	558	550	550
Number of all active warrants cleared citywide	Output	5,490	6,000	5,206	5,300	5,300
Number of cases cleared by centralized detectives	Output	New Meas.	New Meas.	New Meas.	5,000	5,000
Number of cases investigated by centralized detectives	Output	42,508	40,000	38,868	39,000	39,000
Percent of cases cleared by centralized detectives	Result	New Meas.	New Meas.	New Meas.	10	10
Percent of cleared warrants processed by Fugitive Apprehension Unit	Result	33	45	47	48	48
Percent of Part I property crimes cleared	Result	11	12	9	11	11
Percent of Part I violent crimes cleared	Result	42	42	28	40	40

Services of the Activity:

Police – 2008-09

Activity: *Centralized Investigations*

Activity Code: *31AA*

Program Name: *INVESTIGATIONS*

Core Services:	Criminal case investigation (Homicide, Robbery, Child Abuse, Family Violence, Sex Crimes, Forgery, and other Financial Crimes, Juvenile Investigations, and Auto Theft); investigate allegations of wrongdoing by departmental employees and sworn employees of other jurisdictions when the event occurs within APD's jurisdiction; support for multi-agency Family Violence Protection Team; apprehension of fugitives; sex offender registration; and recovery of stolen property
Semi Core Services:	N/A
Service Enhancements:	N/A

Police – 2008-09

Activity: *Organized Crime*
Activity Code: *32AA*
Program Name: *INVESTIGATIONS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$15,055,981**	**$17,483,330**	**$17,791,859**	**$15,860,391**	**$15,860,391**
Civilian	**1.33**	**4.00**	**4.00**	**4.00**	**4.00**
Sworn	**134.00**	**134.00**	**134.00**	**122.00**	**122.00**
Full-Time Equivalents	**135.33**	**138.00**	**138.00**	**126.00**	**126.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per arrest by Metro Tactical	Efficiency	New Meas.	New Meas.	New Meas.	33	33
Cost per narcotics investigation	Efficiency	1,771	1,114	1,771	1,700	1,700
Arrests made by Metro Tactical	Output	New Meas.	New Meas.	New Meas.	900	900
Number of gang-related offenses investigated department-wide	Output	832	N/A	1,256	1,256	1,256
Number of narcotics investigations	Output	1,175	2,000	1,530	1,500	1,500
Number of federal arrests	Result	New Meas.	New Meas.	New Meas.	500	500
Rate of gang-related offenses investigated per 1,000 population	Result	1.15	1.00	1.70	1.75	1.75
Rate of narcotics-related offenses per 1,000 population department-wide	Result	6.77	8.75	6.90	6.80	6.80

Services of the Activity:

Core Services: Execution of search warrants, arrest of suspects; surveillance; clandestine lab removal; seizure of controlled substances and assets; information dissemination; intelligence gathering and case management; crime stoppers hot-line; forensic analysis in high-tech crimes; apprehension of gang members and career criminal/probation-parole violators; and investigation of gang-related offenses

Semi Core Services: Education/gang awareness presentations

Service Enhancements: N/A

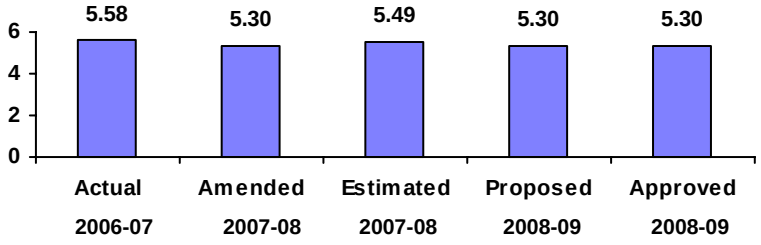
Police – 2008-09

Program: NEIGHBORHOOD-BASED POLICING

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

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average Response Time (from dispatch to arrival) to Priority 1 Calls	5.58	5.30	5.49	5.30	5.30

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Community Partnerships	$6,863,510	82.50	$8,943,194	82.00	$8,655,018	82.00	$9,112,742	93.00	$9,112,742	93.00
East Side Story	$833,624	6.00	$855,201	6.00	$823,058	6.00	$769,180	6.00	$769,180	6.00
Patrol	$74,236,613	743.67	$82,495,488	809.50	$83,570,869	809.50	$86,597,011	816.00	$86,597,011	816.00
Patrol Support	$16,521,346	122.50	$17,743,218	118.50	$17,158,497	118.50	$15,804,566	113.00	$15,804,566	113.00
Total	$98,455,092	954.67	$110,037,101	1,016.00	$110,207,442	1,016.00	$112,283,499	1,028.00	$112,283,499	1,028.00

Activity: *Community Partnerships*

Activity Code: *11A2*

Program Name: *NEIGHBORHOOD-BASED POLICING*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$6,863,510**	**$8,943,194**	**$8,655,018**	**$9,112,742**	**$9,112,742**
Civilian	**30.50**	**30.00**	**30.00**	**30.00**	**30.00**
Sworn	**52.00**	**52.00**	**52.00**	**63.00**	**63.00**
Full-Time Equivalents	**82.50**	**82.00**	**82.00**	**93.00**	**93.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per Community Liaison meeting attended	Efficiency	346	284	346	345	345
Cost per youth served in the PAL, Explorers programs	Efficiency	New Meas.	New Meas.	New Meas.	600	600
Number of Community Liaison meetings attended	Output	603	750	488	500	500
Number of youth served in the PAL, Explorers programs	Output	New Meas.	New Meas.	New Meas.	170	170
Percent of residents who feel safe downtown at night	Result	58	50	50	65	65
Percent of residents who feel safe downtown during the day	Result	86	90	90	90	90
Percent of residents who feel safe in their neighborhoods at night	Result	68	75	75	75	75
Percent of residents who feel safe in their neighborhoods during the day	Result	88	97	97	95	95

Services of the Activity:

Core Services: Problem solving; partnerships; abandoned vehicle tagging/towing; program and training development and delivery

Semi Core Services: Crime prevention/intervention; public education; outreach to youth; coordination of APD participation in community events; coordination of volunteer support

Service Enhancements: N/A

Police – 2008-09

Activity: *East Side Story*

Activity Code: *7ESS*

Program Name: *NEIGHBORHOOD-BASED POLICING*

Activity Objective: The purpose of the East Side Story activity is to provide a safe place for children and families living in East Austin to learn, study, train, work and participate in telecommunication, educational, cultural and recreational activities.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$833,624**	**$855,201**	**$823,058**	**$769,180**	**$769,180**
Civilian	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Sworn	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Full-Time Equivalents	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per student receiving after-school tutoring and enrichment services	Efficiency	1,967	1,831	1,967	1,967	1,967
Number of students who receive after-school tutoring and enrichment services	Output	449	450	450	400	400
Number of youth who receive job readiness training	Output	New Meas.	New Meas.	New Meas.	100	100
Percent of students with an improved grade status from 6-week term to 6-week term	Result	N/A	75	75	75	75

Services of the Activity:

Core Services: Summer camp; after school enrichment program

Semi Core Services: Career counseling; job training

Service Enhancements: N/A

Police – 2008-09

Activity: *Patrol*

Activity Code: *11A1*

Program Name: *NEIGHBORHOOD-BASED POLICING*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$74,236,613**	**$82,495,488**	**$83,570,869**	**$86,597,011**	**$86,597,011**
Civilian	**11.67**	**11.50**	**11.50**	**12.00**	**12.00**
Sworn	**732.00**	**798.00**	**798.00**	**804.00**	**804.00**
Full-Time Equivalents	**743.67**	**809.50**	**809.50**	**816.00**	**816.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per incident responded to by Patrol officers	Efficiency	New Meas.	New Meas.	New Meas.	200	200
Patrol overtime as a percent of regular salary costs	Efficiency	7.0	6.9	7.0	6.8	6.8
Number of incidents responded to by Patrol officers	Output	New Meas.	New Meas.	New Meas.	613,000	613,000
Austin's ranking among the safest major cities in the U.S. with regard to property crime	Result	20th	15th	15th	15th	15th
Austin's ranking among the safest major cities in the U.S. with regard to violent crime	Result	5th	3rd	3rd	3rd	3rd
Average Response Time (from dispatch to arrival) to Priority 1 Calls	Result	5.58	5.30	5.49	5.30	5.30
Percent of customers that express satisfaction with police contacts	Result	65	85	85	70	70
Property Crime Rate per 1,000 population	Result	62.18	57.50	63.05	63.00	63.00
Violent Crime Rate per 1,000 population	Result	5.43	4.99	5.42	5.40	5.40

Services of the Activity:

Core Services: Response to 911 calls; traffic enforcement/DWI; law enforcement; preventive patrol/visibility; directed patrol/hot spots; maintaining order

Semi Core Services: N/A

Activity: *Patrol Support*

Activity Code: *11A6*

Program Name: *NEIGHBORHOOD-BASED POLICING*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$16,521,346**	**$17,743,218**	**$17,158,497**	**$15,804,566**	**$15,804,566**
Civilian	**18.50**	**17.50**	**17.50**	**18.00**	**18.00**
Sworn	**104.00**	**101.00**	**101.00**	**95.00**	**95.00**
Full-Time Equivalents	**122.50**	**118.50**	**118.50**	**113.00**	**113.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per case investigated by area detectives	Efficiency	123	132	141	140	140
Cost per special event hour worked	Efficiency	New Meas.	New Meas.	New Meas.	58	58
Number of community events attended by DRs	Output	1,122	N/A	1,048	1,048	1,048
Number of special events hours worked	Output	New Meas.	New Meas.	28,816	28,816	28,816
Percent of cases cleared by area detectives	Result	New Meas.	New Meas.	New Meas.	43	43

Services of the Activity:

Core Services: Follow-up investigations; arrests; court testimony; problem solving; property recovery; VIP and motorcade escort service; holiday and Special Event security; disaster response; arrest review; alarm ordinance administration

Semi Core Services: N/A

Service Enhancements: N/A

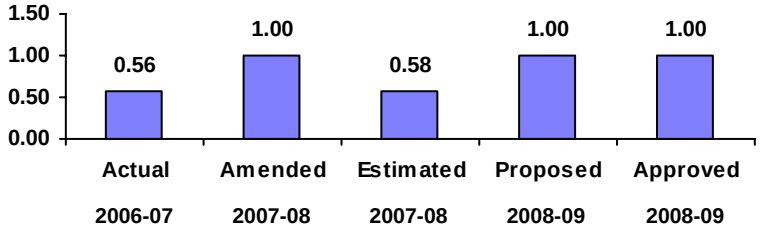
Police – 2008-09

Program: OPERATIONS SUPPORT

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

Program Result Measure:

Average time to process Priority 1 calls



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average time to process Priority 1 calls	0.56	1.00	0.58	1.00	1.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Communications (9-1-1 / Dispatch Operations)	$10,200,190	175.75	$10,325,740	173.75	$10,388,333	173.75	$10,603,551	171.75	$10,603,551	171.75
Forensics Science Services	$5,753,335	78.00	$6,359,271	80.00	$6,452,797	80.00	$6,586,173	78.00	$6,586,173	78.00
Special Operations	$6,157,256	58.00	$7,803,896	58.00	$7,717,754	58.00	$7,783,906	59.00	$7,783,906	59.00
Strategic Command	$7,543,421	56.00	$7,942,956	56.00	$7,921,443	56.00	$8,720,099	60.00	$8,720,099	60.00
Victim Services	$2,177,501	31.00	$2,197,976	32.00	$2,167,932	32.00	$2,237,524	32.00	$2,237,524	32.00
Total	$31,831,702	398.75	$34,629,839	399.75	$34,648,259	399.75	$35,931,253	400.75	$35,931,253	400.75

Activity: *Communications (9-1-1 / Dispatch Operations)*
Activity Code: *21AA*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: The purpose of Communications (9-1-1/Dispatch Operations) is to receive and process emergency and non-emergency calls for police service from the public in order to provide police assistance to persons in need and support police personnel in the delivery of that service.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$10,200,190**	**$10,325,740**	**$10,388,333**	**$10,603,551**	**$10,603,551**
Civilian	**174.75**	**173.75**	**173.75**	**171.75**	**171.75**
Sworn	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**175.75**	**173.75**	**173.75**	**171.75**	**171.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per 9-1-1 call received	Efficiency	4.20	4.53	4.89	4.85	4.85
Cost per dispatched call for service	Efficiency	10.20	9.23	10.20	10.10	10.10
Cost per Teleserve report	Efficiency	30.53	29.19	30.53	30.50	30.50
Number of calls dispatched for service	Output	368,294	400,000	372,718	375,000	375,000
Number of calls received in the 9-1-1 call center	Output	755,972	700,000	811,068	820,000	820,000
Number of Teleserve reports taken	Output	57,167	55,000	56,324	56,500	56,500
Average time to dispatch Priority 1 calls	Result	1.15	1.00	1.12	1.00	1.00
Average time to process Priority 1 calls	Result	0.56	1.00	0.58	1.00	1.00

Services of the Activity:

Core Services: Response and direction of emergency and non-emergency incoming calls from the public, media, and field supervisors; radio communications; response to warrant checks and other inquiries from outside law enforcement agencies

Semi Core Services: N/A

Service Enhancements: N/A

Police – 2008-09

Activity: *Forensics Science Services*

Activity Code: *61AA*

Program Name: *OPERATIONS SUPPORT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$5,753,335**	**$6,359,271**	**$6,452,797**	**$6,586,173**	**$6,586,173**
Civilian	**78.00**	**80.00**	**80.00**	**78.00**	**78.00**
Sworn	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**78.00**	**80.00**	**80.00**	**78.00**	**78.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per call responded to by Crime Scene/Forensic specialists	Efficiency	227	255	286	290	290
Cost per item of evidence received	Efficiency	7.11	8.11	9.25	9.20	9.20
Laboratory cost per DNA sample analyzed	Efficiency	403.87	655.57	1,062.02	1,060.00	1,060.00
Laboratory cost per narcotic sample analyzed	Efficiency	42.29	33.50	42.29	42.00	42.00
Number of calls for service responded to by Crime Scene/Forensic specialists	Output	9,869	10,000	9,584	10,000	10,000
Number of DNA samples analyzed	Output	1,008	1,000	986	1,120	1,120
Number of items of evidence received	Output	106,977	100,000	107,010	107,500	107,500
Number of narcotic samples analyzed	Output	17,724	20,000	20,350	20,000	20,000
Number of serology screening tests performed	Output	8,334	8,000	8,900	9,500	9,500
Percent of evidence items accurately located during inventories	Result	100	100	100	100	100
Percent of narcotics and DNA samples analyzed that meet the evidence requirements of the judicial system	Result	100	100	100	100	100

Services of the Activity:

Core Services: Laboratory analysis of narcotics, blood-alcohol, DNA, firearms/toolmarks and fingerprint evidence; Breath Alcohol Testing Program Management; multi-

	media and polygraph support; crime scene investigation, photography and evidence collection; clandestine laboratory response; evidence and found property management
Semi Core Services:	N/A
Service Enhancements:	N/A

Police – 2008-09

Activity: *Special Operations*
Activity Code: *41AA*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: The purpose of the Special Operations activity is to resolve crises involving hostage/barricade situations, provide canine and warrant service, and investigate and detonate explosives in order to enhance the safety of officers and residents.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$6,157,256**	**$7,803,896**	**$7,717,754**	**$7,783,906**	**$7,783,906**
Civilian	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Sworn	**57.00**	**57.00**	**57.00**	**58.00**	**58.00**
Full-Time Equivalents	**58.00**	**58.00**	**58.00**	**59.00**	**59.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per critical incident responded to by Special Operations	Efficiency	524	969	1,793	1,800	1,800
Number of critical incidents responded to by Special Operations	Output	1,419	1,000	1,538	1,550	1,550
Number of risk threat assessments	Output	2	3	3	3	3
Percent of critical incidences responded to by Special Operations that result in no injuries to officers, hostages, or the public	Result	100	100	100	100	100

Services of the Activity:

Core Services: Critical incident response/resolution; warrant service (high-risk warrants); explosive device disposal/safety; canine searches; mental health services; and threat assessments, including those associated with homeland defense

Semi Core Services: N/A

Service Enhancements: N/A

Police – 2008-09

Activity: *Strategic Command*
Activity Code: *3STR*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: The purpose of the Strategic Command activity is to assist with major project implementation, evaluate department resource allocation, conduct crime analysis, maintain offense and arrest records, and provide timely and useful information to department members and the public so they can make informed decisions resulting in safer communities.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$7,543,421**	**$7,942,956**	**$7,921,443**	**$8,720,099**	**$8,720,099**
Civilian	**55.00**	**56.00**	**56.00**	**60.00**	**60.00**
Sworn	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**56.00**	**56.00**	**56.00**	**60.00**	**60.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per arrest processed	Efficiency	10.53	11.70	12.99	13.00	13.00
Cost per incident report reviewed/transcribed	Efficiency	12.55	13.29	14.09	14.10	14.10
Number of arrests processed	Output	60,983	59,000	57,840	58,000	58,000
Number of incident reports reviewed/transcribed	Output	95,481	100,000	102,836	103,000	103,000
Number of Open Record Requests processed	Output	3,191	3,000	3,912	4,000	4,000
Percent of employees surveyed who agree planning products helped them make an informed decision	Result	90	95	95	95	95
Percent of employees surveyed who agree that crime analysis products helped them make an informed decision	Result	90	95	95	95	95
Percent of reports requiring investigation that are reviewed/transcribed within 24 hours	Result	58	56	58	57	57

Services of the Activity:

Core Services: Planning, facilitation and evaluation of department-wide programs and initiatives; analysis and evaluation of police operational and performance information; grant development and management; system improvement; identification of crime trends; crime analysis and mapping; data entry of all City and County adult arrest information into Arrest/booking database; manage City and County arrest records; fingerprint processing of juvenile

	arrests; incident report review, and dissemination; and identification information to the public and other law enforcement agencies
Semi Core Services:	Report sales; records entry training; training customers on how to use and interpret police information
Service Enhancements:	N/A

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

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,177,501**	**$2,197,976**	**$2,167,932**	**$2,237,524**	**$2,237,524**
Civilian	**31.00**	**32.00**	**32.00**	**32.00**	**32.00**
Sworn	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Full-Time Equivalents	**31.00**	**32.00**	**32.00**	**32.00**	**32.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per victim services contact	Efficiency	38.13	43.88	50.46	50.50	50.50
Number of Victim Services Contacts	Output	39,995	40,000	38,386	38,000	38,000
Percent of clients surveyed who report satisfaction with Victim Services intervention/activities	Result	100	100	100	100	100
Percent of officers surveyed who report satisfaction with Victim Services intervention activities	Result	100	97	94	95	95

Services of the Activity:

Core Services: Psychological support for civilian and sworn personnel; short-term counseling for victims, families, witnesses, neighbors, co-workers, schools, etc.; assessment/referral; assistance in criminal investigations, court testimony, and community policing activities; collaboration and problem solving; emergency disaster response; crime/trauma victim/witness support in all command areas

Semi Core Services: Assistance to District Representatives and patrol officers in high crime locations; mediation, public education and facilitation

Service Enhancements: N/A

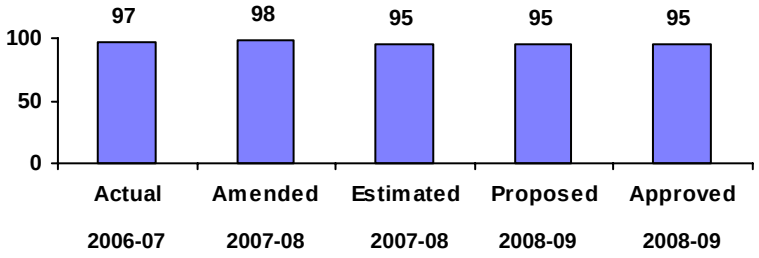
Police – 2008-09

Program: PROFESSIONAL STANDARDS

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

Program Result Measure:

Percent of authorized sworn positions filled



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of authorized sworn positions filled	97	98	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Accreditation/Inspections	$1,229,723	10.00	$1,342,576	11.00	$1,292,362	11.00	$1,638,773	14.00	$1,638,773	14.00
Internal Affairs	$2,819,941	22.00	$2,601,931	20.00	$2,611,473	20.00	$3,136,262	20.00	$3,136,262	20.00
Recruiting	$1,470,958	11.00	$1,582,143	11.00	$1,501,266	11.00	$1,579,415	11.00	$1,579,415	11.00
Risk Prevention	$421,372	3.00	$447,433	3.00	$441,619	3.00	$695,262	6.00	$695,262	6.00
Training	$11,361,755	155.00	$8,783,181	155.00	$8,763,601	155.00	$9,217,376	160.00	$9,217,376	160.00
Total	$17,303,749	201.00	$14,757,264	200.00	$14,610,321	200.00	$16,267,088	211.00	$16,267,088	211.00

Activity: *Accreditation/Inspections*
Activity Code: *81A2*
Program Name: *PROFESSIONAL STANDARDS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,229,723**	**$1,342,576**	**$1,292,362**	**$1,638,773**	**$1,638,773**
Civilian	**3.00**	**3.00**	**3.00**	**5.00**	**5.00**
Sworn	**7.00**	**8.00**	**8.00**	**9.00**	**9.00**
Full-Time Equivalents	**10.00**	**11.00**	**11.00**	**14.00**	**14.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per policy developed or revised	Efficiency	New Meas.	New Meas.	1,810	1,800	1,800
Number of policies developed or revised	Output	167	N/A	167	150	150
Percent compliance with CALEA standards	Result	100	100	100	100	100

Services of the Activity:

Core Services: Planning and development of policies/procedures; coordination of training on new policies/procedures; research and analysis of policies/procedures; compliance guidance; file maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Police – 2008-09

Activity: *Internal Affairs*

Activity Code: *81A1*

Program Name: *PROFESSIONAL STANDARDS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,819,941**	**$2,601,931**	**$2,611,473**	**$3,136,262**	**$3,136,262**
Civilian	**1.00**	**2.00**	**2.00**	**2.00**	**2.00**
Sworn	**21.00**	**18.00**	**18.00**	**18.00**	**18.00**
Full-Time Equivalents	**22.00**	**20.00**	**20.00**	**20.00**	**20.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per serious IAD investigation	Efficiency	New Meas.	New Meas.	New Meas.	11,482	11,482
Number of less serious chain-of-command investigations completed	Output	New Meas.	New Meas.	New Meas.	240	240
Number of serious IAD investigations completed	Output	New Meas.	New Meas.	New Meas.	60	60
Percent of less serious chain-of-command investigations completed in 60 calendar days	Result	New Meas.	New Meas.	New Meas.	70	70
Percent of serious IAD investigations completed in 90 calendar days	Result	New Meas.	New Meas.	New Meas.	90	90

Services of the Activity:

Core Services: Internal investigations of allegations of misconduct from residents/employees; presentation of complaints to chain-of-command; on-site investigations; investigations of critical incidents; complaint records maintenance; information and activity reporting

Semi Core Services: N/A

Service Enhancements: N/A

Activity: *Recruiting*
Activity Code: *51A1*
Program Name: *PROFESSIONAL STANDARDS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,470,958**	**$1,582,143**	**$1,501,266**	**$1,579,415**	**$1,579,415**
Civilian	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Sworn	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
Full-Time Equivalents	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per applicant accepted	Efficiency	14,007	15,086	16,293	20,000	20,000
Number of applicants selected for cadet class	Output	98	100	100	100	100
Percent of authorized sworn positions filled	Result	97	98	95	95	95

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Activity: *Risk Prevention*
Activity Code: *81A3*
Program Name: *PROFESSIONAL STANDARDS*

Activity Objective: The purpose of the Risk Prevention activity is monitor and manage department risk factors, including physical and psychological issues.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$421,372	$447,433	$441,619	$695,262	$695,262
Civilian	3.00	3.00	3.00	5.00	5.00
Sworn	0.00	0.00	0.00	1.00	1.00
Full-Time Equivalents	3.00	3.00	3.00	6.00	6.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per applicant physical	Efficiency	New Meas.	New Meas.	New Meas.	150	150
Number of applicant physicals	Output	New Meas.	New Meas.	New Meas.	150	150
Percent of applicants screened out based on physical	Result	New Meas.	New Meas.	New Meas.	1	1

Services of the Activity:

Core Services: Medical and psychological screening, evaluation, and treatment; management support/advice regarding health matters; safety inspections, guidance advisory services, and peer support

Semi Core Services: N/A

Service Enhancements: N/A

Police – 2008-09

Activity: *Training*

Activity Code: *51A2*

Program Name: *PROFESSIONAL STANDARDS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$11,361,755**	**$8,783,181**	**$8,763,601**	**$9,217,376**	**$9,217,376**
Civilian	**123.00**	**121.00**	**121.00**	**121.00**	**121.00**
Sworn	**32.00**	**34.00**	**34.00**	**39.00**	**39.00**
Full-Time Equivalents	**155.00**	**155.00**	**155.00**	**160.00**	**160.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of training per new officer (includes academy and field training)	Efficiency	28,599	32,958	37,902	37,902	37,902
Number of graduating cadets who completed field training	Output	61	61	170	80	80
Diversity of cadets entering the academy	Result	H-27% AA-8% O-1% F-13%	No goal set	H-15% AA-4% O-4% F-9%	No goal set	No goal set
Percent of cadets who graduated from the academy	Result	81	85	84	80	80
Percent of graduating cadets who completed field training	Result	81	75	98	97	97

Services of the Activity:

Core Services: Training/education of sworn and non-sworn police personnel; evaluation of probationary officers; qualification and certification of commissioned personnel; medical and psychological screening, evaluation, and treatment; management support/advice regarding health matters; critical incident support

Semi Core Services: N/A

Service Enhancements: N/A

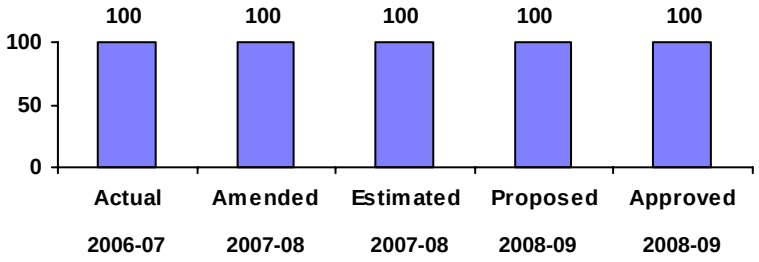
Police – 2008-09

Program: SUPPORT SERVICES

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

Program Result Measure:

Percent of media calls responded to within 15 minutes



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	9.62	No goal set	26.56	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	22.80	No goal set	24.94	No goal set	No goal set
Employee Turnover Rate	6.15	8.15	6.18	6.00	6.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	3.60	5.00	6.00	5.00	5.00
Number of stories generated	23,566	17,000	15,024	17,000	17,000
Percent of media calls responded to within 15 minutes	100	100	100	100	100
Sick leave hours used per 1,000 hours	36.19	38.00	38.00	38.00	38.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$2,015,524	18.00	$4,566,652	17.00	$4,678,873	17.00	$5,161,475	16.00	$5,161,475	16.00
Facility Expenses	$1,557,356	9.00	$2,055,032	9.00	$1,895,084	9.00	$1,937,483	9.00	$1,937,483	9.00
Financial Monitoring / Budgeting	$218,366	4.00	$718,675	11.00	$728,817	11.00	$1,012,168	14.00	$1,012,168	14.00

Police – 2008-09

Program: ***SUPPORT SERVICES***

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Information Technology Support	$832,370	0.00	$1,292,040	2.00	$1,055,394	2.00	$1,462,335	5.00	$1,462,335	5.00
Personnel / Training	$1,183,813	12.00	$952,857	14.00	$961,812	14.00	$1,004,317	13.00	$1,004,317	13.00
Public Information	$277,561	3.00	$285,902	3.00	$287,431	3.00	$773,588	8.00	$773,588	8.00
Purchasing / M/WBE	$982,000	10.00	$780,148	5.00	$668,796	5.00	$761,855	6.00	$761,855	6.00
Vehicle / Equipment Maintenance	$2,339,810	11.00	$1,048,614	11.00	$1,314,326	11.00	$1,522,031	9.00	$1,522,031	9.00
Total	$9,406,801	67.00	$11,699,920	72.00	$11,590,533	72.00	$13,635,252	80.00	$13,635,252	80.00

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

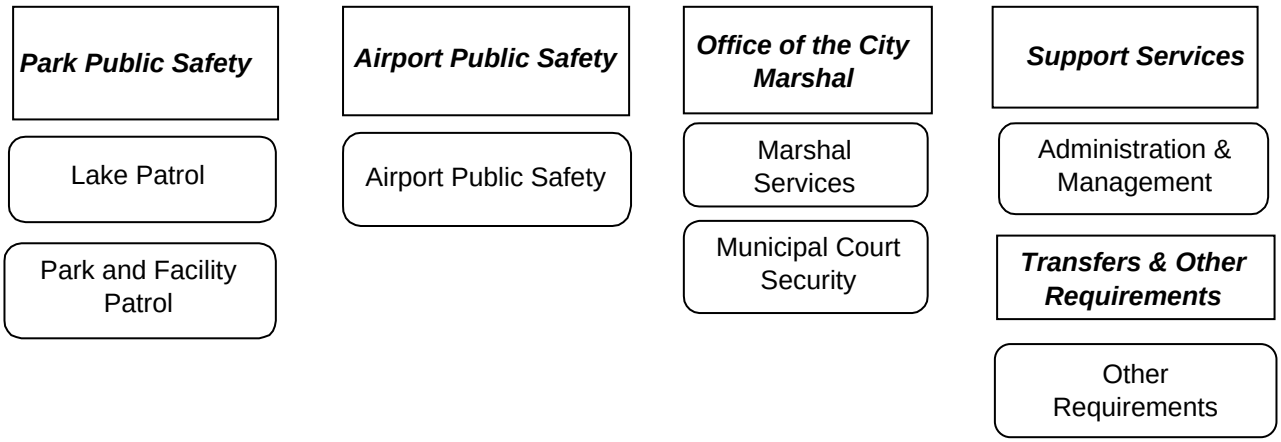
List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$59,078	0.00	$151,365	0.00	($1,024,635)	0.00	$4,164,361	0.00	$4,164,361	0.00
Total	$59,078	0.00	$151,365	0.00	($1,024,635)	0.00	$4,164,361	0.00	$4,164,361	0.00

Public Safety and Emergency Management

Aviation Asset Forfeiture Fund
PARD Police Asset Forfeiture Fund

Public Safety and Emergency Management — 2008-09



LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Requirements	$5,233,019	$5,937,064	$5,937,064	$6,733,636	$6,733,636
Full-time Equivalents (FTEs)					
Uniformed	116.00	115.00	115.00	114.00	114.00
Non-uniformed	12.00	12.00	12.00	4.00	4.00

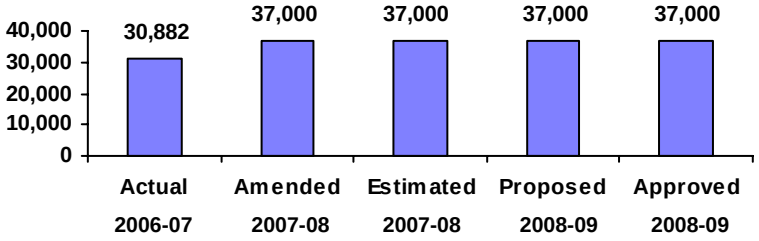
Public Safety and Emergency Management – 2008-09

Program: AIRPORT PUBLIC SAFETY

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

Program Result Measure:

Number of calls for service



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of calls for service	30,882	37,000	37,000	37,000	37,000

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Airport Public Safety	$3,730,635	50.86	$4,442,462	46.60	$4,233,120	46.60	$4,932,421	46.51	$4,932,421	46.51
Total	$3,730,635	50.86	$4,442,462	46.60	$4,233,120	46.60	$4,932,421	46.51	$4,932,421	46.51

Public Safety and Emergency Management – 2008-09

Activity: *Airport Public Safety*
Activity Code: *2SEC*
Program Name: *AIRPORT PUBLIC SAFETY*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,730,635**	**$4,442,462**	**$4,233,120**	**$4,932,421**	**$4,932,421**
Full-Time Equivalents	**50.86**	**46.60**	**46.60**	**46.51**	**46.51**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
PSEM costs per passenger	Efficiency	0.43	0.48	0.46	0.54	0.54
Number of calls for service	Output	30,882	37,000	37,000	37,000	37,000
Number of medical calls for service	Output	300	300	300	300	300
Average response time for all calls for service at ABIA	Result	1.7	3.0	1.3	3.0	3.0

Services of the Activity:

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

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

Service Enhancements: Crime Tips Line

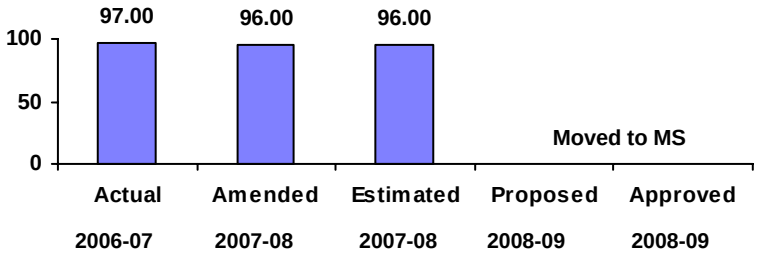
Public Safety and Emergency Management – 2008-09

Program: EMERGENCY MANAGEMENT

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

Program Result Measure:

Percent of agency representatives that rate EOC operations as good or excellent



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of agency representatives that rate EOC operations as good or excellent	97	96	96	0	0

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Preparedness / Mitigation	$2,576,895	7.00	$2,715,481	7.60	$2,738,506	7.60	$0	0.00	$0	0.00
Response & Recovery	$27,678	1.00	$57,933	0.40	$12,859	0.40	$0	0.00	$0	0.00
Total	$2,604,572	8.00	$2,773,414	8.00	$2,751,365	8.00	$0	0.00	$0	0.00

Public Safety and Emergency Management – 2008-09

Activity: *Preparedness / Mitigation*

Activity Code: *4PMI*

Program Name: *EMERGENCY MANAGEMENT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,576,895**	**$2,715,481**	**$2,738,506**	**$0**	**$0**
Full-Time Equivalents	**7.00**	**7.60**	**7.60**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of public education service per person reached	Efficiency	18.6	32.60	37.06	Moved to MS	Moved to MS
Cost per plan or procedure	Efficiency	53,001	108,664	61,763	Moved to MS	Moved to MS
Number of people reached by the OEM public education program	Output	39,895	30,000	25,000	Moved to MS	Moved to MS
Percent of basic plans and annexes reviewed annually	Result	New Meas.	30	30	Moved to MS	Moved to MS
Percent of Haz-Mat route completed	Result	New Meas.	30	0	Moved to MS	Moved to MS

Services of the Activity:

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

Semi Core Services: Public education; Volunteer programs

Service Enhancements: Facility hazard assessments

Public Safety and Emergency Management – 2008-09

Activity: *Response & Recovery*
Activity Code: *4RES*
Program Name: *EMERGENCY MANAGEMENT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$27,678	$57,933	$12,859	$0	$0
Full-Time Equivalents	1.00	0.40	0.40	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per activation	Efficiency	2,366	8,976	2,143	Moved to MS	Moved to MS
Number of after action reports	Output	3	6	3	Moved to MS	Moved to MS
Number of EOC activations	Output	13	12	6	Moved to MS	Moved to MS
Percent of agency representatives that rate EOC operations as good or excellent	Result	97	96	96	Moved to MS	Moved to MS

Services of the Activity:

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

Semi Core Services: N/A

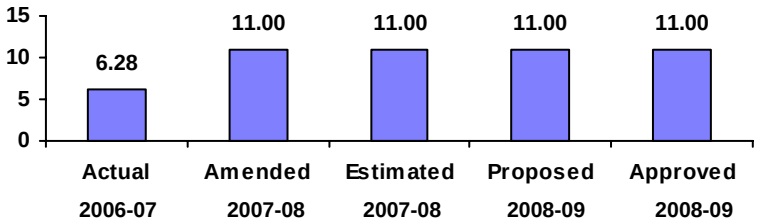
Service Enhancements: N/A

Program: OFFICE OF THE CITY MARSHAL

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

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of Class C Misdemeanor warrants cleared by PSEM to Class C Misdemeanor warrants issued	6.28	11.00	11.00	11.00	11.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Marshal Services	$791,845	11.00	$907,216	11.00	$1,018,323	11.00	$957,340	12.00	$957,340	12.00
Municipal Court Security	$348,021	4.00	$315,803	4.00	$306,115	4.00	$268,858	3.00	$268,858	3.00
Total	$1,139,866	15.00	$1,223,019	15.00	$1,324,438	15.00	$1,226,198	15.00	$1,226,198	15.00

Activity: *Marshal Services*

Activity Code: *3MRS*

Program Name: *OFFICE OF THE CITY MARSHAL*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$791,845**	**$907,216**	**$1,018,323**	**$957,340**	**$957,340**
Full-Time Equivalents	**11.00**	**11.00**	**11.00**	**12.00**	**12.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per Class C Misdemeanor warrant cleared by PSEM	Efficiency	185.00	73.52	82.78	79.78	79.78
Number of APD requests for transport	Output	410	2,100	2,100	2,100	2,100
Total hours for APD prisoner transport from dispatch to delivery to processing	Output	615	2,250	2,250	2,250	2,250
Total number of Class C Misdemeanor warrants cleared by PSEM	Output	4,161	12,000	12,000	12,000	12,000
Percent of Class C Misdemeanor warrants cleared by PSEM to Class C Misdemeanor warrants issued	Result	6.28	11.00	11.00	11.00	11.00

Services of the Activity:

Core Services: Law enforcement; Arrest defendants; Serve subpoenas; Prisoner transport for other agencies

Semi Core Services: N/A

Service Enhancements: Medical First Responder

Public Safety and Emergency Management – 2008-09

Activity: *Municipal Court Security*

Activity Code: *3CTR*

Program Name: *OFFICE OF THE CITY MARSHAL*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$348,021**	**$315,803**	**$306,115**	**$268,858**	**$268,858**
Full-Time Equivalents	**4.00**	**4.00**	**4.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per service provided	Efficiency	111	66	64	57	57
Number of arrestees processed	Output	1,133	3,000	3,000	3,000	3,000
Number of booted vehicles processed	Output	49	100	100	100	100
Number of calls for service in courthouse	Output	134	150	150	150	150
Number of prisoners transported	Output	1,828	1,500	1,500	1,500	1,500
Average response time for all calls for service in courthouse (in seconds)	Result	New Meas.	New Meas.	New Meas.	60	60

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: Medical First Responder

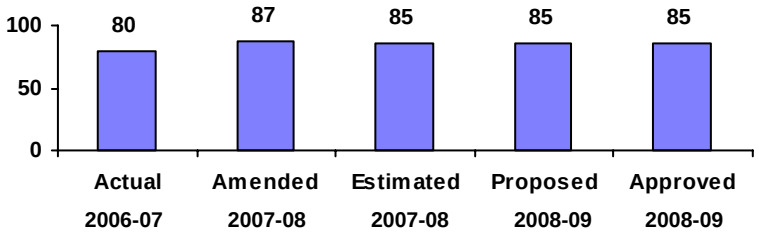
Public Safety and Emergency Management – 2008-09

Program: PARK PUBLIC SAFETY

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

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of citizens that state they feel safe in city parks and recreation facilities	80	87	85	85	85

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Lake Patrol	$677,849	10.00	$797,699	10.00	$659,431	10.00	$755,599	10.00	$755,599	10.00
Park and Facility Patrol	$2,842,834	42.00	$3,380,966	42.00	$3,169,852	42.00	$3,105,298	41.00	$3,105,298	41.00
Total	$3,520,684	52.00	$4,178,665	52.00	$3,829,283	52.00	$3,860,897	51.00	$3,860,897	51.00

Public Safety and Emergency Management – 2008-09

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

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$677,849	$797,699	$659,431	$755,599	$755,599
Full-Time Equivalents	10.00	10.00	10.00	10.00	10.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per patrol hour on area lakes	Efficiency	261.00	106.23	87.74	100.75	100.75
Number of boat safety checks on area lakes	Output	828	1,400	1,400	1,400	1,400
Number of patrol hours on area lakes	Output	2,588.64	7,500.00	7,500.00	7,500.00	7,500.00
Percent of boats checked that meet safety standards	Result	65	85	85	85	85
Reported number of accidents	Result	14	20	20	20	20
Reported number of injuries	Result	3	6	6	6	6

Services of the Activity:

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

Semi Core Services: Boater safety classes

Service Enhancements: Medical First Responder

Public Safety and Emergency Management – 2008-09

Activity: *Park and Facility Patrol*

Activity Code: *1PFP*

Program Name: *PARK PUBLIC SAFETY*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,842,834**	**$3,380,966**	**$3,169,852**	**$3,105,298**	**$3,105,298**
Full-Time Equivalents	**42.00**	**42.00**	**42.00**	**41.00**	**41.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per park safety enforcement action on park land	Efficiency	364	213	197	200	200
Number of park safety enforcement actions performed on parkland	Output	7,693	15,500	15,500	15,500	15,500
Percent of citizens that state they feel safe in city parks and recreation facilities	Result	80	87	85	85	85

Services of the Activity:

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

Semi Core Services: Public education; Special event security

Service Enhancements: Medical First Responder

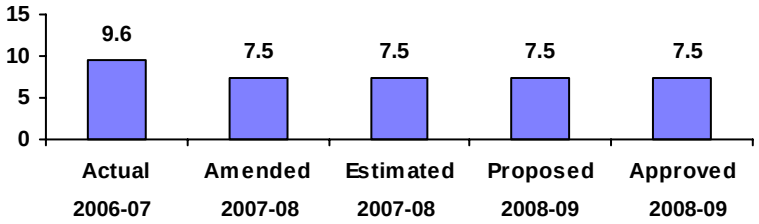
Public Safety and Emergency Management – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	0.00	No goal set	0.00	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	0.00	No goal set	0.00	No goal set	No goal set
Average number of business days to contact a complainant after conclusion of fact	New Meas.	7	1	7	7
Average number of business days to initially contact a complainant	New Meas.	5	5	5	5
Employee Turnover Rate	9.60	7.50	7.50	7.50	7.50
Lost Time Injury Rate Per the Equivalent of 100 Employees	3.71	4.00	0.00	3.00	3.00
Officer turnover rate	8	5	5	5	5
Percent of officers certified as Medical First Responders	76	100	100	100	100
Sick leave hours used per 1,000 hours	30.23	32.00	27.00	32.00	32.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$1,178,249	2.14	$531,238	5.40	$1,161,358	5.40	$540,327	5.49	$540,327	5.49
Total	$1,178,249	2.14	$531,238	5.40	$1,161,358	5.40	$540,327	5.49	$540,327	5.49

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

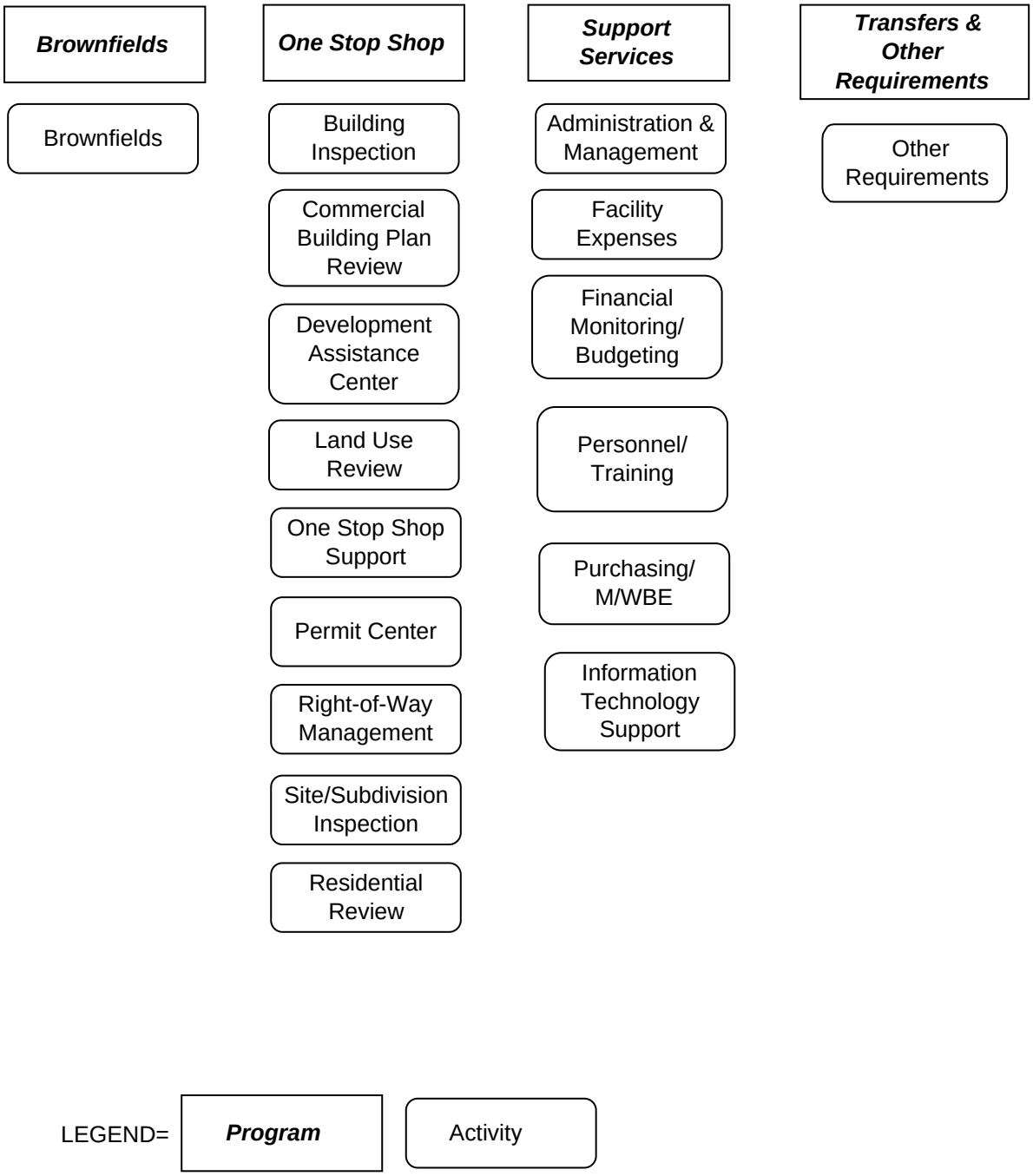
List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$2,044	0.00	$10,494	0.00	$10,245	0.00	$1,387,072	0.00	$1,387,072	0.00
Total	$2,044	0.00	$10,494	0.00	$10,245	0.00	$1,387,072	0.00	$1,387,072	0.00

Watershed Protection and Development Review

Drainage Utility Fund
Environmental Remediation Fund

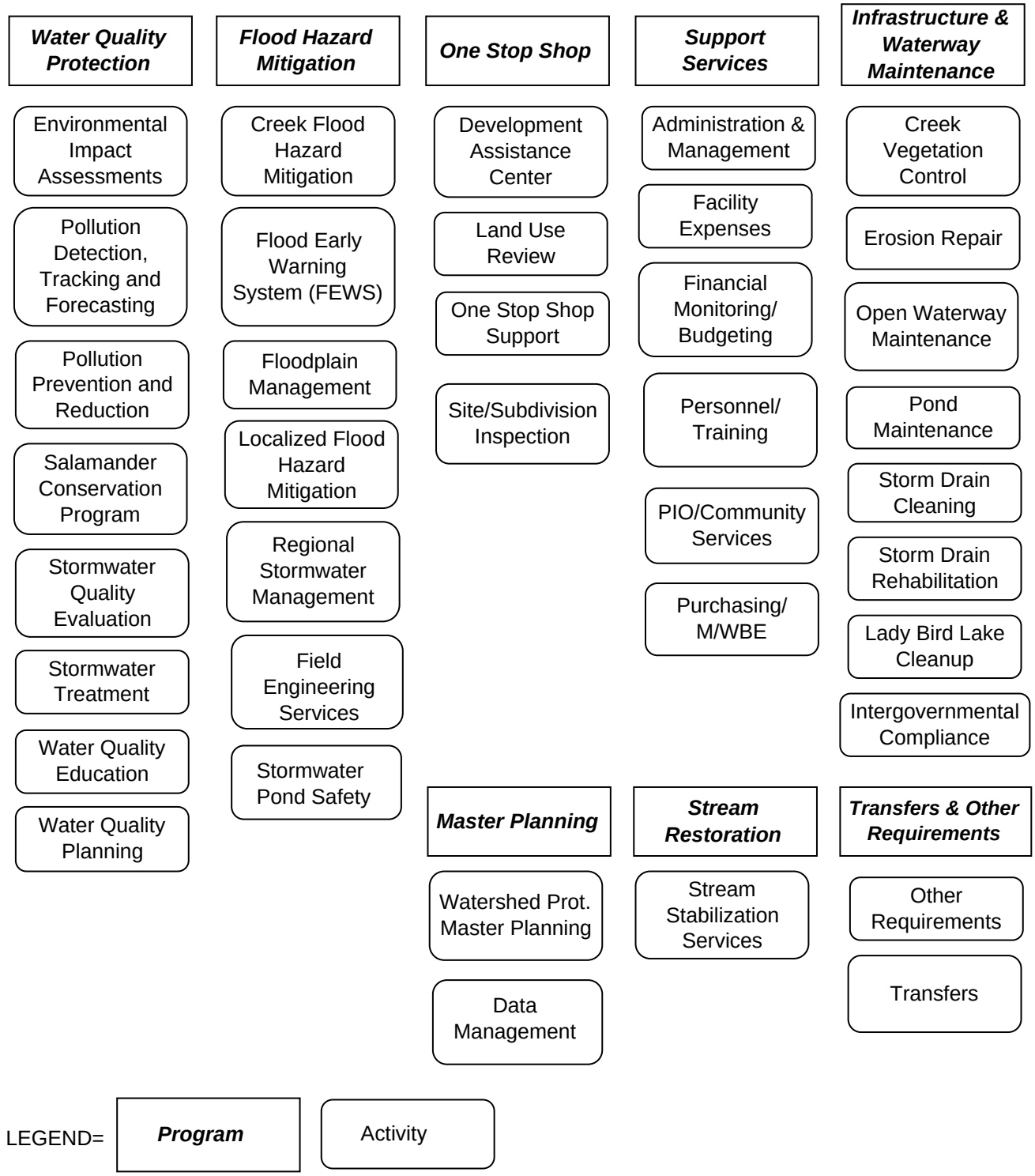
Watershed Protection and Development Review Department (General Fund) — 2008-09



	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$19,960,401	$19,691,812	$17,991,812	$18,783,545	$18,783,545
Requirements	$14,348,024	$16,186,375	$15,448,475	$16,048,948	$16,048,948
Full-time Equivalents (FTEs)	194.00	220.00	220.00	220.00	220.00

* Footnote: In addition to the amount shown above, the FY 2008-09 Approved Budget also includes $9,000 for capital and critical one-time costs.

Watershed Protection and Development Review Department (Drainage Utility Fund) — 2008-09



LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$54,433,273	$54,226,924	$54,372,411	$55,405,259	$55,405,259
Transfer In	$298,504	$722,963	$371,641	$298,504	$298,504
Requirements	$53,310,878	$59,433,469	$58,507,812	$58,320,352	$58,320,352
Full-time Equivalents (FTEs)	289.50	301.00	301.00	298.00	298.00

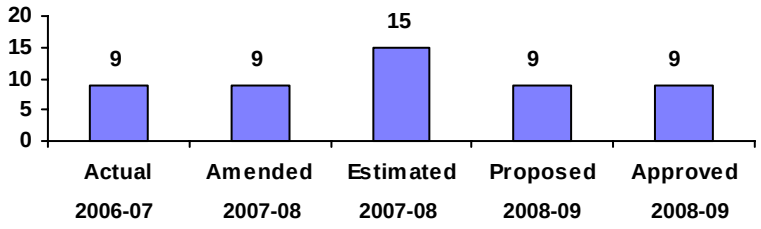
Watershed Protection & Development Review – 2008-09

Program: BROWNFIELDS

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

Program Result Measure:

Number of eligible sites assisted by program



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of eligible sites assisted by program	9	9	15	9	9

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Brownfields	$188,195	2.00	$207,955	2.00	$207,955	2.00	$214,740	2.00	$214,740	2.00
Total	$188,195	2.00	$207,955	2.00	$207,955	2.00	$214,740	2.00	$214,740	2.00

Watershed Protection & Development Review – 2008-09

Activity: *Brownfields*

Activity Code: *75BF*

Program Name: *BROWNFIELDS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$188,195**	**$207,955**	**$207,955**	**$214,740**	**$214,740**
Full-Time Equivalents	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of potential Brownfield sites identified	Demand	9	9	15	9	9
Activity cost per program site	Efficiency	27,145	23,041	13,864	23,860	23,860
Amount of non-city resources leveraged	Output	0	5,000	3,500	5,000	5,000
Number of Brownfields Cleanup Revolving Loan Fund loan applications submitted	Output	0	1	0	0	0
Number of environmental site assessments (ESAs) completed	Output	7	9	15	9	9
Number of non-city agencies providing resources	Output	0	2	3	2	2
Number of eligible sites assisted by program	Result	9	9	15	9	9

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

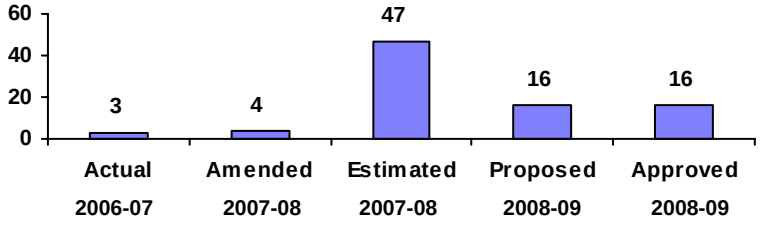
Watershed Protection & Development Review – 2008-09

Program: FLOOD HAZARD MITIGATION

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

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of structures/roadways with increased creek flood hazard protection-project completed	3	4	47	16	16

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Creek Flood Hazard Mitigation	$737,914	6.85	$850,613	7.85	$776,416	7.85	$853,530	7.85	$853,530	7.85
Field Engineering Services	$361,881	3.50	$390,881	3.50	$361,059	3.50	$396,328	3.50	$396,328	3.50
Flood Early Warning System (FEWS)	$577,393	3.75	$938,087	3.75	$741,962	3.75	$743,443	3.75	$743,443	3.75
Floodplain Management	$691,548	8.25	$845,815	8.25	$799,730	8.25	$825,018	8.25	$825,018	8.25
Localized Flood Hazard Mitigation	$580,193	5.75	$644,687	5.75	$668,310	5.75	$650,358	5.75	$650,358	5.75
Regional Stormwater Management	$135,970	1.25	$144,985	1.25	$88,000	1.25	$146,204	1.25	$146,204	1.25
Stormwater Pond Safety	$103,847	1.65	$167,362	1.65	$150,054	1.65	$176,171	1.65	$176,171	1.65
Total	$3,188,746	31.00	$3,982,430	32.00	$3,585,531	32.00	$3,791,052	32.00	$3,791,052	32.00

Watershed Protection & Development Review – 2008-09

Activity: *Creek Flood Hazard Mitigation*
Activity Code: *52CH*
Program Name: *FLOOD HAZARD MITIGATION*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$737,914**	**$850,613**	**$776,416**	**$853,530**	**$853,530**
Full-Time Equivalents	**6.85**	**7.85**	**7.85**	**7.85**	**7.85**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of structures/roadway crossings at risk of creek flooding	Demand	7,400	7,400	7,400	7,400	7,400
Activity cost per structure threatened by creek flooding	Efficiency	99.72	114.95	104.92	115.34	115.34
Number of floodplain buyouts completed	Output	160	245	237	319	319
Number of structures/roadways with increased flood hazard protection-project design completed	Output	17	93	4	65	65
Number of structures/roadways with increased creek flood hazard protection-project completed	Result	3	4	47	16	16

Services of the Activity:

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

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

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Field Engineering Services*
Activity Code: *52FE*
Program Name: *FLOOD HAZARD MITIGATION*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$361,881**	**$390,881**	**$361,059**	**$396,328**	**$396,328**
Full-Time Equivalents	**3.50**	**3.50**	**3.50**	**3.50**	**3.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of complaint investigations requested	Demand	New Meas.	New Meas.	332	400	400
Number of storm drain location markings requested	Demand	35,835	36,000	39,000	39,000	39,000
Cost per complaint investigation	Efficiency	158.67	145.00	298.19	250.00	250.00
Cost per storm drain location marked	Efficiency	New Meas.	New Meas.	14	21	21
Number of complaint investigations completed	Output	New Meas.	New Meas.	332	400	400
Number of storm drain location markings completed	Output	2,239	2,400	2,400	2,400	2,400
Percent of complaint investigations completed	Result	New Meas.	New Meas.	100	100	100
Percent of storm drain locations marked	Result	6	6	6	6	6

Services of the Activity:

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

Semi Core Services: Field operations engineering assistance; FEWS support

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Flood Early Warning System (FEWS)*

Activity Code: *52EW*

Program Name: *FLOOD HAZARD MITIGATION*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$577,393**	**$938,087**	**$741,962**	**$743,443**	**$743,443**
Full-Time Equivalents	**3.75**	**3.75**	**3.75**	**3.75**	**3.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of rainfall events monitored	Demand	39	35	20	35	35
Activity cost per structure in the floodplain	Efficiency	102.28	108.53	100.27	100.47	100.47
Number of Emergency Action Recommendations issued	Output	110	55	20	70	70
Number of FEWS operator sessions at Emergency Operations Center	Output	13	8	2	5	5
Percent of FEWS gages operational	Result	81.5	80.0	80.0	80.0	80.0

Services of the Activity:

Core Services: Office of Emergency Management (OEM) support; Hydrologic data collection; Hydrologic data monitoring; Stream gauge monitoring; FEWS software maintenance; FEWS hardware maintenance; System improvements; Post-flood reconnaissance; Post-flood damage documentation; FEWS operator training; Hydrologic and hydraulic data maintenance

Semi Core Services: Data distribution

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Floodplain Management*

Activity Code: *52FL*

Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose of the Floodplain Management activity is to maintain hydrologic/hydraulic floodplain models, maintain floodplain maps, provide floodplain information to the public, review/process floodplain variance requests, review floodplain development proposals, coordinate the City's participation in the National Flood Insurance Program to protect lives and property from flood hazards.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$691,548**	**$845,815**	**$799,730**	**$825,018**	**$825,018**
Full-Time Equivalents	**8.25**	**8.25**	**8.25**	**8.25**	**8.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of FEMA creek inspections required	Demand	878	852	852	750	750
Number of Floodplain Information requests	Demand	1,637	1,600	1,680	1,700	1,700
Number of stream miles requiring modeling/mapping	Demand	400	440	398	325	325
Activity cost per $100,000 valuation of Flood Insurance coverage	Efficiency	112	115	120	125	125
Number of floodplain development assistance meetings conducted	Output	99	140	142	150	150
Number of stream miles modeled and mapped	Output	460	420	460	539	539
Number of stream miles with modeling/mapping in progress	Output	79	35	79	45	45
Number of FEMA creek inspections completed	Result	878	852	852	750	750
Number of Floodplain Site Plan reviews completed	Result	238	220	210	231	231
Number of floodplain variance request processed	Result	3	7	12	14	14

Services of the Activity:

Core Services: National Flood Insurance Program (NFIP) participation; Floodplain studies; Floodplain maps; Floodplain information; Flood Insurance Rate MAP changes; Disaster assistance coordination; Drainage easement review; Floodplain development review; Floodplain variance processing; FEMA creek inspections

Watershed Protection & Development Review – 2008-09

Activity: *Floodplain Management*

Activity Code: *52FL*

Program Name: *FLOOD HAZARD MITIGATION*

Semi Core Services:	Public information; FEWS support; Regional floodplain management group support
Service Enhancements:	N/A

Watershed Protection & Development Review – 2008-09

Activity: *Localized Flood Hazard Mitigation*
Activity Code: *52LH*
Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose of the Localized Flood Hazard Mitigation activity is to reduce local flooding conditions to protect lives and property. Improvement projects are planned, designed and constructed to reduce local flood hazards for houses, commercial buildings and roadways due to inadequate storm drain systems. Project types include curb inlets, area inlets, storm drain pipe-networks, drainage ditch improvements, and small detention pond improvements. The improvements address 1) upgrade needs for older existing infrastructure and, 2) new drainage infrastructure for areas lacking local drainage management systems.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$580,193**	**$644,687**	**$668,310**	**$650,358**	**$650,358**
Full-Time Equivalents	**5.75**	**5.75**	**5.75**	**5.75**	**5.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of structures at risk of localized flooding	Demand	3,305	3,255	3,244	3,188	3,188
Activity cost per structure threatened by local flooding	Efficiency	175.55	198.06	206.01	204.00	204.00
Number of structures with increased flood hazard protection-project design completed	Output	0	50	56	90	90
Number of structures with increased localized flood hazard protection-project completed	Result	35	40	11	56	56

Services of the Activity:

Core Services: Technical assessments; Project planning; Project preliminary engineering; Project design; Project implementation; Infrastructure modeling

Semi Core Services: FEWS support; Post-flood damage assessment; Neighborhood plan analysis support; Annexation analysis

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Regional Stormwater Management*

Activity Code: *52RS*

Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose of the Regional Stormwater Management activity is to provide opportunity for private/public partnership funding for regional drainage improvements as an alternative to private development providing on-site detention to mitigate flood hazard increase. The jointly funded projects reduce existing flood hazards and provide mitigation for new development.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$135,970**	**$144,985**	**$88,000**	**$146,204**	**$146,204**
Full-Time Equivalents	**1.25**	**1.25**	**1.25**	**1.25**	**1.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of structures/roadway crossing at risk of creek flooding	Demand	7,400	7,400	7,400	7,400	7,400
Cost per H&H model evaluated	Efficiency	3,928	5,000	2,500	3,000	3,000
Annual value of RSMP fees collected	Output	94,2881	750,000	750,000	750,000	750,000
Number of participation projects completed	Result	2	1	1	1	1

Services of the Activity:

Core Services: RSMP funds management; RSMP funds appropriation; City/developer community facility contract development; RSMP facility planning; RSMP facility development

Semi Core Services: Public information; Master Plan support; FEWS support

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Stormwater Pond Safety*

Activity Code: *52PS*

Program Name: *FLOOD HAZARD MITIGATION*

Activity Objective: The purpose the Stormwater Pond Safety activity is to manage the risk of dam, floodwall, or levee failure by assuring that flood mitigation structures meet or exceed State safety criteria.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$103,847**	**$167,362**	**$150,054**	**$176,171**	**$176,171**
Full-Time Equivalents	**1.65**	**1.65**	**1.65**	**1.65**	**1.65**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of pond structures requiring safety evaluation	Demand	161	129	161	161	161
Cost per pond structure with increased safety-project completed	Efficiency	0	0	5,002	5,144	5,144
Number of conceptual solutions developed	Output	3	3	3	3	3
Number of safety inspections completed	Output	34	34	30	34	34
Number of pond structures with increased safety-project completed	Result	0	0	1	1	1

Services of the Activity:

Core Services: Pond dam safety criteria specification; Dam and Floodwall/levee structural inspection and evaluation; Vegetation control specification; Hydrologic/hydraulic planning and analysis; Planning, design and construction of structural improvements; Emergency action plan preparation

Semi Core Services: N/A

Service Enhancements: N/A

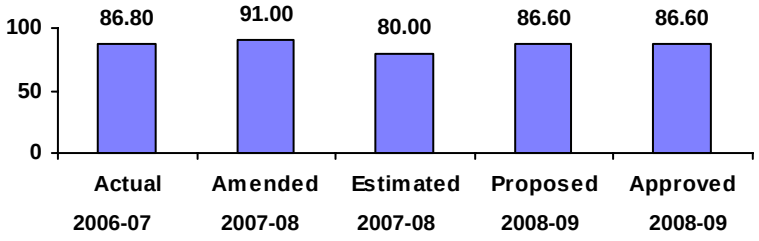
Watershed Protection & Development Review – 2008-09

Program: INFRASTRUCTURE & WATERWAY MAINTENANCE

Program Objective: The purpose of the Infrastructure & Waterway Maintenance program is to provide on-site maintenance services to property owners and other affected citizens to save lives, reduce flooding, repair erosion and improve the quality of stormwater.

Program Result Measure:

Percent of residential ponds maintained



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of residential ponds maintained	86.8	91.0	80.0	86.6	86.6

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Creek Vegetation Control	$1,102,985	1.00	$1,408,432	1.00	$1,412,496	1.00	$1,451,932	1.00	$1,451,932	1.00
Erosion Repair	$965,999	13.00	$917,401	13.00	$960,502	13.00	$1,004,958	13.00	$1,004,958	13.00
Intergovernmental Compliance	$0	0.00	$0	0.00	$0	0.00	$94,199	1.00	$94,199	1.00
Lady Bird Lake Cleanup	$245,472	4.00	$267,703	4.00	$270,621	4.00	$303,979	4.00	$303,979	4.00
Open Waterway Maintenance	$2,047,706	28.00	$2,286,220	28.00	$2,305,579	28.00	$2,367,810	28.00	$2,367,810	28.00
Pond Maintenance	$1,986,050	20.00	$2,393,862	20.00	$2,354,164	20.00	$2,541,045	20.00	$2,541,045	20.00
Storm Drain Cleaning	$901,330	14.00	$983,200	14.00	$956,598	14.00	$987,351	13.00	$987,351	13.00
Storm Drain Rehabilitation	$2,370,354	22.00	$2,233,036	22.00	$2,279,158	22.00	$2,418,541	23.00	$2,418,541	23.00
Total	$9,619,896	102.00	$10,489,854	102.00	$10,539,118	102.00	$11,169,815	103.00	$11,169,815	103.00

Activity: *Creek Vegetation Control*

Activity Code: *42CV*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Creek Vegetation Control is to remove excessive vegetation, trash and debris from creeks for property owners and concerned citizens to reduce flood hazards and property flooding potential.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,102,985**	**$1,408,432**	**$1,412,496**	**$1,451,932**	**$1,451,932**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Miles of creeks needing vegetation control	Demand	63.58	65.00	63.00	63.40	63.40
Cost per foot of creek maintained	Efficiency	3.29	4.10	4.25	4.34	4.34
Miles of creeks maintained	Output	63.42	65.00	63.00	64.00	64.00
Percent of identified creeks (miles) maintained for vegetation control	Result	100.0	100.0	100.0	99.0	99.0

Services of the Activity:

Core Services: Easter Seals program management; Citizen complaint investigation; Citizen complaint resolution; Trash removal; Excess vegetation removal; Debris removal

Semi Core Services: N/A

Service Enhancements: CAF responses

Watershed Protection & Development Review – 2008-09

Activity: *Erosion Repair*

Activity Code: *42ER*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Erosion Repair is to restore and stabilize creek banks for property owners and concerned citizens in order to protect property.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$965,999**	**$917,401**	**$960,502**	**$1,004,958**	**$1,004,958**
Full-Time Equivalents	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of localized erosion sites on prioritized project list	Demand	300	300	300	300	300
Cost per linear foot of stream channel stabilized	Efficiency	456	917	600	502	502
Cost per localized erosion project completed	Efficiency	46,783	32,764	34,304	83,747	83,747
Number of linear feet of stream channel stabilized	Output	508	500	800	1,000	1,000
Number of localized erosion projects completed	Output	15	14	14	6	6
Percent of localized erosion sites provided with increased erosion protection	Result	5.0	4.7	4.7	2.0	2.0

Services of the Activity:

Core Services: Creek bank stabilization; Specially designed construction projects; Project monitoring

Semi Core Services: Natural construction material usage

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Intergovernmental Compliance*

Activity Code: *42IC*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of the Intergovernmental Compliance activity is to provide regulatory guidance and documentation to City of Austin program managers, the public, and other governmental agencies to assure compliance with local, state, and federal regulatory goals and requirements for water quality protection.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$0	$0	$0	$94,199	$94,199
Full-Time Equivalents	0.00	0.00	0.00	1.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of compliance activities	Demand	121	125	123	123	123
Activity cost per activities in compliance	Efficiency	New Meas.	New Meas.	New Meas.	765.85	765.85
Number of activities in compliance	Output	121	125	123	123	123
Percent of activities in compliance with State and Federal stormwater permits	Result	100	100	100	100	100

Services of the Activity:

Core Services: Federal permit compliance; State permit compliance

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Lady Bird Lake Cleanup*

Activity Code: *42TL*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Lady Bird Lake Cleanup is to remove litter, trash, and debris from Lady Bird Lake for the community and visitors to improve the visual water quality of Lady Bird Lake.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$245,472**	**$267,703**	**$270,621**	**$303,979**	**$303,979**
Full-Time Equivalents	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per ton of litter, trash and debris removed	Efficiency	1,009	1,217	1,503	1,520	1,520
Tons of litter, trash and debris removed from Lady Bird Lake	Output	243.3	220.0	180.0	200.0	200.0
Maintain the Visual Index of Pollution for Lady Bird Lake below 2.00	Result	1.50	1.99	1.50	1.99	1.99

Services of the Activity:

Core Services: Trash removal; Litter removal; Debris removal; Tributary boom cleaning; Storm event response

Semi Core Services: Citizen complaint response

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Open Waterway Maintenance*

Activity Code: *42WM*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Open Waterway Maintenance is to remove debris and obstructions and to clear bridges/culverts in creeks and channels for the citizens of Austin to restore flow capacity to protect lives, property, homes and roadways.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,047,706**	**$2,286,220**	**$2,305,579**	**$2,367,810**	**$2,367,810**
Full-Time Equivalents	**28.00**	**28.00**	**28.00**	**28.00**	**28.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Annual miles of open waterways targeted for clearing	Demand	10	10	10	10	10
Cost per foot of creek, channel and ditch cleared	Efficiency	51.78	72.17	62.38	74.74	74.74
Miles of creeks, channels and ditches cleared	Output	7.49	6.00	7.00	6.00	6.00
Percent of annual targeted miles of open waterways cleared	Result	75	60	70	60	60

Services of the Activity:

Core Services: Channel clearing; Creek clearing; Borrow ditch clearing; Bridge/culvert clearing; Trash collection; Flood event response

Semi Core Services: N/A

Service Enhancements: Citizen request list prioritization

Watershed Protection & Development Review – 2008-09

Activity: *Pond Maintenance*

Activity Code: *42PM*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Pond Maintenance is to restore/maintain water quality and detention ponds for affected neighborhoods and regulatory agencies in order to ensure that stormwater ponds are operating effectively providing water quality control, flood protection and downstream erosion control.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,986,050**	**$2,393,862**	**$2,354,164**	**$2,541,045**	**$2,541,045**
Full-Time Equivalents	**20.00**	**20.00**	**20.00**	**20.00**	**20.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of residential ponds to be maintained	Demand	612	630	625	635	635
Cost per residential pond for vegetation control	Efficiency	826	1,081	1,081	1,098	1,098
Cost per residential pond maintained	Efficiency	2,911	3,194	3,352	3,542	3,542
Number of residential ponds maintained	Output	531	570	500	550	550
Number of residential ponds provided vegetation control	Output	515	530	530	540	540
Percent of residential ponds maintained	Result	86.8	91.0	80.0	86.6	86.6

Services of the Activity:

Core Services: Residential detention pond maintenance; Residential water quality pond maintenance; TPDES permit maintenance; Vegetation control program management; Residential pond inspection; TCEQ issue resolution

Semi Core Services: N/A

Service Enhancements: Inventory list maintenance

Watershed Protection & Development Review – 2008-09

Activity: *Storm Drain Cleaning*

Activity Code: *42SC*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Storm Drain Cleaning is to clean inlets and pipelines for the citizens of Austin to ensure adequate flow capacity to protect lives and minimize flooding to property, homes and roadways.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$901,330**	**$983,200**	**$956,598**	**$987,351**	**$987,351**
Full-Time Equivalents	**14.00**	**14.00**	**14.00**	**13.00**	**13.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Annual feet of pipeline targeted for cleaning	Demand	100,000	100,000	100,000	100,000	100,000
Cost per foot of pipeline cleaned	Efficiency	11.93	13.11	12.75	13.16	13.16
Feet of pipeline cleaned	Output	75,554	75,000	75,000	75,000	75,000
Percent of annual feet of pipeline targeted for cleaning completed	Result	76	75	75	75	75

Services of the Activity:

Core Services: Pipeline cleaning; Inlet cleaning; Filter inlet cleaning; Flood event response

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Storm Drain Rehabilitation*

Activity Code: *42SR*

Program Name: *INFRASTRUCTURE & WATERWAY MAINTENANCE*

Activity Objective: The purpose of Storm Drain Rehabilitation is to install/repair pipelines and concrete drainage structures for the citizens of Austin to ensure adequate flow capacity to protect lives and minimize flooding to property, homes and roadways.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,370,354**	**$2,233,036**	**$2,279,158**	**$2,418,541**	**$2,418,541**
Full-Time Equivalents	**22.00**	**22.00**	**22.00**	**23.00**	**23.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Annual feet of pipeline targeted for installation or repair	Demand	10,000	10,000	10,000	10,000	10,000
Cost per foot of pipeline installed or repaired	Efficiency	744	558	570	605	605
Feet of pipeline installed or repaired	Output	3,186	4,000	4,000	4,000	4,000
Number of concrete structures repaired or replaced	Output	185	180	180	180	180
Percent of annual feet of targeted pipeline installations and repairs completed	Result	31.9	40.0	40.0	40.0	40.0

Services of the Activity:

Core Services: Pipeline repair; Pipeline installation; Concrete infrastructure repair; Flood event response

Semi Core Services: Driveway culvert installation; Driveway culvert replacement

Service Enhancements: N/A

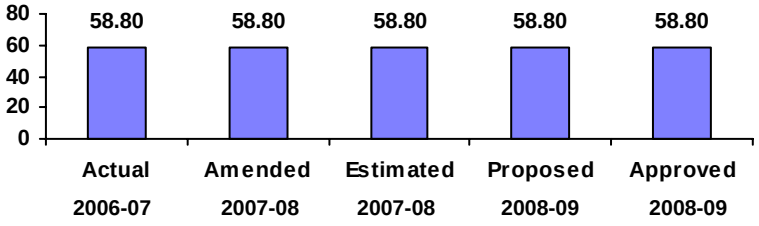
Watershed Protection & Development Review – 2008-09

Program: MASTER PLANNING

Program Objective: The purpose of the Master Planning program is to coordinate the integration of flood, erosion and water quality activities for City staff and policy makers so they have the information to develop, prioritize and implement cost effective, integrated solutions.

Program Result Measure:

Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)	58.80	58.80	58.80	58.80	58.80

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Data Management	$414,970	4.50	$601,306	5.00	$601,306	5.00	$830,422	5.25	$830,422	5.25
Watershed Protection Master Planning	$164,695	1.50	$203,992	1.50	$200,441	1.50	$229,750	1.50	$229,750	1.50
Total	$579,665	6.00	$805,298	6.50	$801,747	6.50	$1,060,172	6.75	$1,060,172	6.75

Activity: *Data Management*
Activity Code: *76DM*
Program Name: *MASTER PLANNING*

Activity Objective: The purpose of the Data Management activity is to provide GIS and information technology (IT) planning and coordination, IT project and data management systems analysis and database support for the Department to improve staff productivity and responsiveness.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$414,970**	**$601,306**	**$601,306**	**$830,422**	**$830,422**
Full-Time Equivalents	**4.50**	**5.00**	**5.00**	**5.25**	**5.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per drainage feature entered in GIS database by staff	Efficiency	N/A	608	1,203	1,661	1,661
Number of CIP projects managed and coordinated	Output	6	7	7	7	7
Number of drainage features added to GIS database by staff	Output	N/A	1,000	500	500	500
Percent change from baseline IT assessment	Result	12	5	5	5	5

Services of the Activity:

Core Services: Departmental/interdepartmental GIS; Information technology (IT) planning; IT coordination; IT project management; Data management; Systems analysis; Database support

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Watershed Protection Master Planning*

Activity Code: *75MP*

Program Name: *MASTER PLANNING*

Activity Objective: The purpose of the Watershed Protection Master Planning activity is to coordinate the integration of flood, erosion and water quality activities for City staff and policy makers so they have the information to develop, prioritize and implement cost effective integrated solutions.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$164,695**	**$203,992**	**$200,441**	**$229,750**	**$229,750**
Full-Time Equivalents	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per technical assessment	Efficiency	1,984	2,458	2,415	2,768	2,768
Actual number of assessments coordinated (cumulative)	Output	83	83	83	83	83
Number of Integrated CIP Solutions implemented	Output	6	8	4	8	8
Percent of capital projects that go through integration process	Result	100	100	100	100	100
Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)	Result	58.80	58.80	58.80	58.80	58.80

Services of the Activity:

Core Services: Master Plan reports; Master Plan ranking; Regulatory initiatives; Consultant contracts; Technical assessments; CIP project integration; Departmental/interdepartmental GIS; Information technology (IT) planning; IT coordination; IT project management; Data management; Systems analysis; Database support

Semi Core Services: N/A

Service Enhancements: N/A

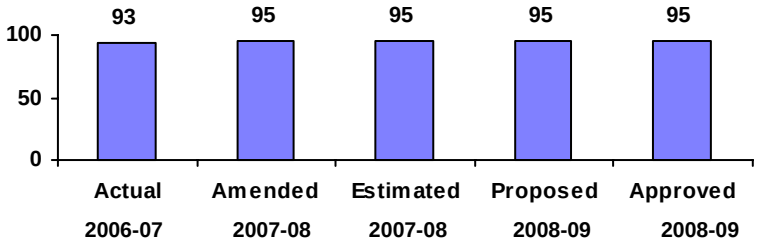
Watershed Protection & Development Review – 2008-09

Program: ONE STOP SHOP

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

Program Result Measure:

Percent of inspections performed within 24 hours of request



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of inspections performed within 24 hours of request	93	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Building Inspection	$4,495,535	51.00	$4,750,631	56.00	$4,620,086	56.00	$4,869,129	56.00	$4,869,129	56.00
Commercial Building Plan Review	$1,020,306	14.50	$1,160,063	15.25	$1,158,015	15.25	$1,179,612	15.25	$1,179,612	15.25
Development Assistance Center	$981,986	15.50	$1,083,387	15.50	$1,100,481	15.50	$1,001,276	14.50	$1,001,276	14.50
Land Use Review	$4,832,292	66.00	$5,103,519	63.00	$5,166,987	63.00	$5,501,977	65.00	$5,501,977	65.00
One Stop Shop Support	$869,860	9.50	$934,966	9.25	$927,334	9.25	$869,679	8.25	$869,679	8.25
Permit Center	$514,276	8.50	$553,155	9.25	$553,737	9.25	$555,698	9.25	$555,698	9.25
Residential Review	$909,737	14.00	$950,249	14.25	$936,999	14.25	$941,688	14.25	$941,688	14.25
Right-of-Way Management	$1,152,101	15.00	$1,975,755	30.00	$1,553,823	30.00	$1,725,355	30.00	$1,725,355	30.00
Site/Subdivision Inspection	$4,793,283	54.00	$5,635,423	62.00	$5,398,714	62.00	$5,418,456	59.00	$5,418,456	59.00
Total	$19,569,377	248.00	$22,147,148	274.50	$21,416,176	274.50	$22,062,870	271.50	$22,062,870	271.50

Watershed Protection & Development Review – 2008-09

Activity: *Building Inspection*
Activity Code: *6BDI*
Program Name: *ONE STOP SHOP*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,495,535**	**$4,750,631**	**$4,620,086**	**$4,869,129**	**$4,869,129**
Full-Time Equivalents	**51.00**	**56.00**	**56.00**	**56.00**	**56.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide Cost per inspection	Efficiency	23.74	21.20	20.63	21.74	21.74
Number of fire technical inspections	Output	9,302	9,000	11,000	10,500	10,500
Number of initial food establishment inspections	Output	418	570	350	325	325
Number of inspections performed (Building Inspections)	Output	213,799	224,000	224,000	224,000	224,000
Percent of inspections performed within 24 hours of request	Result	93	95	95	95	95
Percent of residential inspections that fail	Result	37	32	32	32	32

Services of the Activity:

Core Services: Inspections: Residential, Mechanical, Electrical, Plumbing, Commercial Building, Medical Gas, Energy, Technical Fire Prevention and Food Establishment Initial

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,020,306**	**$1,160,063**	**$1,158,015**	**$1,179,612**	**$1,179,612**
Full-Time Equivalents	**14.50**	**15.25**	**15.25**	**15.25**	**15.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide program cost per commercial building application reviewed	Efficiency	325	331	331	337	337
Number of health applications received and processed	Output	468	500	485	500	500
Number of new commercial construction applications reviewed	Output	521	750	450	500	500
Average initial review time for new commercial construction (in days)	Result	22	21	24	21	21
Cycle time for new commercial construction (in days)	Result	51	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	63	90	60	90	90

Services of the Activity:

Core Services: Reviews: Mechanical, Electric, Plumbing, Building, Zoning, Industrial Waste, Water Utility, Fire Prevention, Food Establishment, Health, Energy, Smart Housing; Research; Code Adoption; Commercial plan intake; Health intake; Design Standards

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Development Assistance Center*
Activity Code: *6DAC*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of the Development Assistance Center is: 1) To evaluate development proposals for developers and contractors to ensure that development is designed and built in accordance with the City of Austin Rules and Regulations and to provide development information to citizens; 2) To process changes to approved plans in accordance with the City of Austin rules and regulations; 3) To provide research services for internal and external customers; and 4) To provide records management services.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$981,986**	**$1,083,387**	**$1,100,481**	**$1,001,276**	**$1,001,276**
Full-Time Equivalents	**15.50**	**15.50**	**15.50**	**14.50**	**14.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide activity cost per number of customers served	Efficiency	42.00	40.86	35.84	32.61	32.61
Number of customers served	Output	23,534	23,000	30,700	30,700	30,700
Number of documents reproduced and distributed	Output	47,557	50,000	95,000	95,000	95,000
Customer Wait Time (in minutes) (DAC)	Result	13	15	15	15	15

Services of the Activity:

Core Services: Development Assessments; Process changes to site plan and subdivision construction plans; Site Development Exemptions; Land Status Determinations; Site Plan Consultations; Subdivision Consultations; Zoning Consultations; Pre-Submittal Meetings; Research Assistance; Document Sales; Zoning Verification; Files Management; Utility Service Providers; Conservation Consulting; Development Process Consulting; Building Plan Consulting; Development Applications; Provide property information

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,832,292**	**$5,103,519**	**$5,166,987**	**$5,501,977**	**$5,501,977**
Full-Time Equivalents	**66.00**	**63.00**	**63.00**	**65.00**	**65.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,233	1,647	1,124	1,376	1,376
Number of combined subdivision and site plan initial reviews	Output	980	919	996	950	950
Number of total applications reviewed	Output	3,911	3,300	4,335	4,000	4,000
Averaged combined subdivision and site plan initial review times (in days)	Result	28	27	27	27	27
Percent of On-Time subdivision and site plan initial reviews	Result	46	90	47	70	70
Site plan & subdivision combined cycle time (in days)	Result	165	180	187	180	180

Services of the Activity:

Core Services: Reviews: Site plan, subdivision, Zoning/Land Use, Cell Tower, General Permit, Drainage Waiver, ACWP, SMART Housing, Electric Service, Water Utility Service, Floodplain Variance / Detention Waiver, Environmental, Floodplain Insurance, Boat Dock, Transportation, Fire Prevention, Real Estate, Landscape; Landscape Inspection; Underground Storage Review; Underground Storage Inspection; Hazardous Materials Review; Hazardous Materials Inspection; Protected Tree Review; Protected Tree Inspection; Water Quality Operating Permit Review in the Barton Springs Zone; Water Quality Operating Permit Inspection in the Barton Springs Zone; Completeness Check; Code Development; Criteria Development; 1704 Determination; Legal Technical Support; Site Plan Corrections/Revisions; Exemptions; School District Coordination; Intake; Notification/Distribution

Semi Core Services: N/A

Watershed Protection & Development Review – 2008-09

Activity: *One Stop Shop Support*

Activity Code: *6SPT*

Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of One Stop Shop (OSS) Support is to provide program support to OSS staff and citizens in order to promote efficient performance and service to meet the One Stop Shop program objectives.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$869,860**	**$934,966**	**$927,334**	**$869,679**	**$869,679**
Full-Time Equivalents	**9.50**	**9.25**	**9.25**	**8.25**	**8.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per website page viewed	Efficiency	0.15	0.14	0.12	0.11	0.11
Number of Development Process Website page views	Output	4,582,609	4,000,000	6,000,000	6,000,000	6,000,000
Number of legal hours spent on building permit issues	Output	151	100	150	150	150
Number of legal hours spent on right-of-way management issues	Output	62	100	100	100	100
Number of legal hours spent on site plan issues	Output	239	200	200	200	200
Number of legal hours spent on subdivision issues	Output	131	100	150	150	150
Percent of OSS staff satisfaction with intranet web site	Result	N/A	80.0	80.0	80.0	80.0

Services of the Activity:

Core Services: Administrative Support; Rules Posting; Procedures Enforcement; Research; Analysis; Legal Advice; Website Development Support; HB 1445 Support; Board Support; Commission Support; Council support; AMANDA Support

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

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

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$514,276**	**$553,155**	**$553,737**	**$555,698**	**$555,698**
Full-Time Equivalents	**8.50**	**9.25**	**9.25**	**9.25**	**9.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide Cost per Permit issued (building, trade, signs)	Efficiency	10.93	5.22	5.22	5.24	5.24
Number of permits issued	Output	75,078	106,000	106,000	106,100	106,100
Number of walk-in customers served (Permit Center)	Output	24,447	19,700	19,700	22,000	22,000
Customer Wait Time (in minutes) (Permit Center)	Result	27	30	30	35	35

Services of the Activity:

Core Services: License Registrations; Permit Issuance; Plans Retention; Escrow Transaction Management; Census Report; Cancellations; Refunds

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Residential Review*
Activity Code: *6ZRW*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of Residential Review is to provide comprehensive review services to citizens and developers to ensure that structures are in compliance with zoning and other development regulations.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$909,737**	**$950,249**	**$936,999**	**$941,688**	**$941,688**
Full-Time Equivalents	**14.00**	**14.25**	**14.25**	**14.25**	**14.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per total number of applications reviewed	Efficiency	88.00	89.90	81.48	85.61	85.61
Number of billboard relocation applications processed	Output	New Meas.	New Meas.	18	50	50
Number of Board of Adjustment cases reviewed	Output	New Meas.	New Meas.	165	175	175
Number of new residential applications	Output	4,204	5,000	3,000	4,000	4,000
Number of Residential Design Compatibility Commission cases processed	Output	New Meas.	New Meas.	55	50	50
Number of total applications reviewed	Output	10,148	10,570	11,500	11,000	11,000
Number of walk-in customers	Output	10,653	10,500	11,000	11,000	11,000
Customer Wait Time (in minutes)	Result	38	45	53	55	55
Cycle time for new residential zoning reviews (in days)	Result	19	25	17	21	21
Percent of on-time initial new residential zoning reviews	Result	66	75	68	70	70

Services of the Activity:

Core Services: Reviews: residential applications, sign applications, commercial remodeling applications; residential driveway waivers, temporary use applications, sound amplification applications, carnival and alcohol permit applications, Board of Adjustment/Sign Review Board/Residential Design and Compatibility Commission case management and support, zoning regulations consultation, code development, criteria development, research, and alcohol beverage waivers, billboard ordinance waivers

Semi Core Services: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Right-of-Way Management*
Activity Code: *6ROW*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of the Right-of-Way Management activity is to provide planning and coordination for all activities in the right of way to protect existing infrastructure and minimize public inconvenience in order to ensure public safety.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,152,101**	**$1,975,755**	**$1,553,823**	**$1,725,355**	**$1,725,355**
Full-Time Equivalents	**15.00**	**30.00**	**30.00**	**30.00**	**30.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of events provided traffic control services and/or planning	Demand	New Meas.	New Meas.	New Meas.	75	75
Cost per Right-Of-Way application processed	Efficiency	127.74	116.22	88.79	115.02	115.02
Number of license agreement requests	Output	77	120	125	80	80
Number of Temporary Traffic Control plans reviewed	Output	890	10,800	15,000	13,000	13,000
Number of utility coordination requests processed	Output	485	900	600	950	950
Number of Right-Of-Way Management requests processed	Result	8,770	17,000	17,500	15,000	15,000

Services of the Activity:

Core Services: Excavation ROW Review; Temporary Traffic Control Review; Utility Coordination; License Agreements; Temporary Traffic Control Inspections; Street Cut Minimization; ROW Permits;

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,793,283**	**$5,635,423**	**$5,398,714**	**$5,418,456**	**$5,418,456**
Full-Time Equivalents	**54.00**	**62.00**	**62.00**	**59.00**	**59.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of pond inspections completed	Demand	2	26	30	30	30
Cost per lot accepted (subdivision inspectors only)	Efficiency	1,702	368	364	371	371
Cost per pond inspection	Efficiency	75.75	103.00	50.00	50.00	50.00
Number of active site & subdivision projects inspected	Output	207	200	200	200	200
Number of landscape inspections	Output	1,746	1,700	1,700	1,800	1,800
Number of lots in accepted subdivisions	Output	4,917	4,300	4,400	4,400	4,400
Number of pond inspections completed	Output	1,065	1,200	1,500	1,500	1,500
Average number of Commercial environmental inspections per employee per day	Result	6	5	5	5	5
Average number of Residential environmental inspections per employee per day	Result	12	12	12	12	12
Percent of Commercial sites receiving environmental inspection	Result	New Meas.	90	90	90	90
Percent of Residential sites receiving environmental inspection	Result	New Meas.	65	65	65	65
Percent of tap inspection service requests completed within 7 days	Result	97	95	95	90	90

Services of the Activity:

Core Services: Pre-Construction Meetings; Subdivision Inspection; Environmental Compliance Monitoring; Site Construction Inspection; Water Utility Taps Inspection; Barton Springs Operating Permit Inspections; Final Acceptance; Warranty Check Back; Project Communications; Complaint Investigation;

Watershed Protection & Development Review – 2008-09

Activity: *Site/Subdivision Inspection*
Activity Code: *6SCI*
Program Name: *ONE STOP SHOP*

	Utility Excavation Inspection; Temporary Repair; Permanent Repair; Backfill Inspections; Environmental Inspection; Commercial Pond Inspection
Semi Core Services:	N/A
Service Enhancements:	N/A

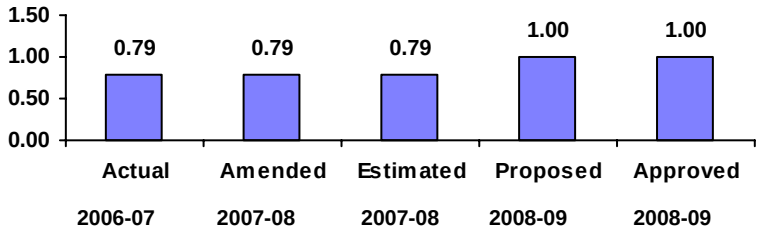
Watershed Protection & Development Review – 2008-09

Program: STREAM RESTORATION

Program Objective: The purpose of the Stream Restoration program is to create a stable stream system by implementing localized stabilization and stream channel restoration projects on affected citizens' and public property in order to decrease property loss from erosion and increase beneficial use of waterways.

Program Result Measure:

Percent of localized erosion sites with in-house designs and plans completed



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of localized erosion sites with in-house designs and plans completed	0.79	0.79	0.79	1.00	1.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Stream Stabilization Services	$518,868	5.00	$703,667	6.00	$661,767	6.00	$708,051	6.00	$708,051	6.00
Total	$518,868	5.00	$703,667	6.00	$661,767	6.00	$708,051	6.00	$708,051	6.00

Watershed Protection & Development Review – 2008-09

Activity: *Stream Stabilization Services*

Activity Code: *62EC*

Program Name: *STREAM RESTORATION*

Activity Objective: The purpose of the Stream Stabilization Services activity is to create a stable stream system by implementing localized stabilization and stream channel restoration projects on affected citizens' and public property in order to decrease property loss form erosion and increase beneficial use of our waterways.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$518,868**	**$703,667**	**$661,767**	**$708,051**	**$708,051**
Full-Time Equivalents	**5.00**	**6.00**	**6.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Linear feet of stream channel that need stabilization	Demand	79,970	80,100	78,510	77,510	77,510
Number of localized erosion sites that need repair	Demand	1,774	1,760	1,746	1,746	1,746
Cost per localized erosion project in-house design and plans	Efficiency	4,438	6,250	5,584	5,584	5,584
Cost per stream channel stabilization in-house design and plans	Efficiency	79	70	70	70	70
Linear feet of stream channel stabilization projects with in-house designs and plans	Output	530	1,000	1,800	1,000	1,000
Number of localized erosion sites with in-house designs and plans completed	Output	14	14	14	14	14
Percent of Capital Spending Plan met	Result	66	100	125	100	100
Percent of localized erosion sites with in-house designs and plans completed	Result	0.79	0.79	0.79	1.00	1.00

Services of the Activity:

Core Services: Problem assessment; Planning; In-house design; Project implementation; Construction management

Semi Core Services: Voluntary Erosion Buyouts; Technical Assistance

Service Enhancements: N/A

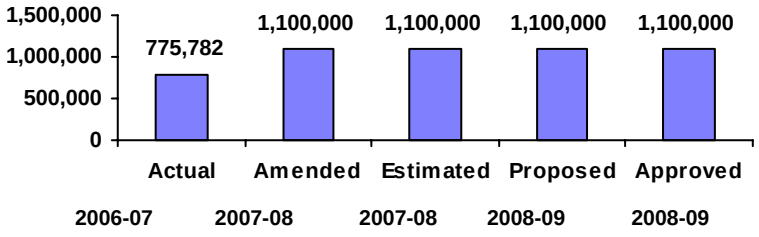
Watershed Protection & Development Review – 2008-09

Program: WATER QUALITY PROTECTION

Program Objective: The purpose of the Water Quality Protection program is to protect and improve water quality in Austin's creeks, lakes and aquifers for our community and aquatic life by preventing, detecting, evaluating and reducing water pollution.

Program Result Measure:

Gallons of pollutants recovered as a result of business inspections and spills response



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Gallons of pollutants recovered as a result of business inspections and spills response	775,782	1,100,000	1,100,000	1,100,000	1,100,000

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Environmental Impact Assessments	$409,091	3.85	$514,844	4.85	$513,925	4.85	$501,595	4.85	$501,595	4.85
Pollution Detection, Tracking and Forecasting	$1,387,557	12.40	$1,936,868	16.15	$1,747,632	16.15	$1,914,936	14.90	$1,914,936	14.90
Pollution Prevention and Reduction	$1,014,166	11.00	$1,332,030	12.00	$1,280,130	12.00	$1,312,474	12.00	$1,312,474	12.00
Salamander Conservation Program	$371,631	3.50	$586,966	6.00	$475,575	6.00	$458,850	5.00	$458,850	5.00
Stormwater Quality Evaluation	$1,429,982	9.00	$1,589,675	10.00	$1,582,160	10.00	$1,660,217	10.00	$1,660,217	10.00
Stormwater Treatment	$457,278	4.50	$445,477	4.75	$491,110	4.75	$475,052	4.75	$475,052	4.75
Water Quality Education	$1,285,489	11.25	$1,082,684	5.25	$1,031,801	5.25	$1,020,496	5.50	$1,020,496	5.50
Water Quality Planning	$650,053	6.00	$751,795	8.00	$758,693	8.00	$686,952	7.00	$686,952	7.00
Total	$7,005,247	61.50	$8,240,339	67.00	$7,881,026	67.00	$8,030,572	64.00	$8,030,572	64.00

Watershed Protection & Development Review – 2008-09

Activity: *Environmental Impact Assessments*

Activity Code: *32EA*

Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Environmental Impact Assessments activity is to provide environmental review of capital projects, programs, legislation, and regulations to City staff, policy makers and regulatory agencies so they have the technical information and recommendations available to develop more environmentally sensitive projects and beneficial regulations.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$409,091**	**$514,844**	**$513,925**	**$501,595**	**$501,595**
Full-Time Equivalents	**3.85**	**4.85**	**4.85**	**4.85**	**4.85**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Personnel cost per assessment or review completed	Efficiency	752	1,454	1,163	1,132	1,132
Total number of assessments or reviews completed	Output	513	320	400	400	400
Percent of Environmental Impact Assessments completed	Result	100	100	100	100	100

Services of the Activity:

Core Services: Critical Environmental Feature inspections; Critical Environmental Feature reviews

Semi Core Services: TCEQ Edwards Aquifer protection program review; Texas Land Application permit reviews; CIP hydrological assessments; Wetlands assessments; Legislation reviews; Environmental reviews

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Pollution Detection, Tracking and Forecasting*

Activity Code: *32PD*

Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Pollution Detection, Tracking and Forecasting activity is to provide technical information and recommendations to diagnose the current and future state of Austin's creeks, lakes and aquifers for citizens, City staff, regulatory agencies and policy makers so they are able to make informed decisions on water quality related issues.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,387,557**	**$1,936,868**	**$1,747,632**	**$1,914,936**	**$1,914,936**
Full-Time Equivalents	**12.40**	**16.15**	**16.15**	**14.90**	**14.90**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of water quality study reports projected	Demand	12	12	12	12	12
Personnel cost/water quality study reports published	Efficiency	90,173	125,784	108,145	118,036	118,036
Number of water quality study reports published (annually)	Output	12	12	12	12	12
Percent of projected water quality study reports published	Result	100	100	100	100	100
Percent of watersheds evaluated that maintained or improved baseline levels of the Environmental Integrity Index (water, sediment and recreational quality, aquatic habitat and physical integrity levels	Result	100	100	100	100	100

Services of the Activity:

Core Services: Data monitoring

Semi Core Services: Water quality study reports; Comprehensive water-related surveys; Statistical analyses; Modeling analyses; Aquatic plant surveys; Native aquatic plant plantings; Education events

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Pollution Prevention and Reduction*

Activity Code: *32PP*

Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Pollution Prevention and Reduction activity is to respond to pollution (incidents), inspect and permit businesses and specific non-storm water discharges, and provide technical environmental regulatory/remediation advice for City departments, policy makers, the community and regulatory agencies in order to reduce pollution in our creeks, lakes and aquifers.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,014,166**	**$1,332,030**	**$1,280,130**	**$1,312,474**	**$1,312,474**
Full-Time Equivalents	**11.00**	**12.00**	**12.00**	**12.00**	**12.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of Stormwater Discharge Permit activity personnel and training per number of FY stormwater discharge permit inspections	Efficiency	1,840	1,539	1,447	1,504	1,504
Cubic yards of pollutants recovered as a result of business inspections and spills response	Output	830	125	500	500	500
Gallons of pollutants recovered as a result of business inspections and spills response	Output	775,782	1,100,000	1,100,000	1,100,000	1,100,000
Gallons of pollutants recovered as a result of spills response to City wastewater overflows	Output	533,288	1,000,000	1,000,000	1,000,000	1,000,000
Number of spills and complaints response program incidents addressed	Output	1,582	1,500	1,500	1,500	1,500
Number of stormwater discharge permit inspections	Output	460	688	688	688	688
Number of stormwater discharge permits issued	Output	1,144	1,160	1,160	1,160	1,160
Percent of previously inspected facilities with 100 of compliance at current FY inspection	Result	54.5	60.0	60.0	60.0	60.0

Services of the Activity:

Core Services: Stormwater quality inspections; Stormwater quality permitting; Stormwater pollution investigations; Pollution data production; Educational out reach development; Right-of-Way pollutants cleanup/disposal; Environmental

remediation; Regulatory advice

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Salamander Conservation Program*
Activity Code: *32AQ*
Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Salamander Conservation Program is to provide monitoring, impact assessments, and captive breeding of endangered aquatic species for the citizens of Austin and regulatory agencies in order to ensure the survival of the species and allow the continued use of Austin's unique natural resources.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$371,631**	**$586,966**	**$475,575**	**$458,850**	**$458,850**
Full-Time Equivalents	**3.50**	**6.00**	**6.00**	**5.00**	**5.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of compliance activities	Demand	43	43	43	43	43
Activity cost per activities in compliance	Efficiency	8,643	13,650	11,060	10,671	10,671
Number of activities in compliance	Output	43	43	43	43	43
Percent of activities in compliance with Federal 10(a) and State permits for endangered species	Result	100	100	100	100	100

Services of the Activity:

Core Services: Barton Springs Salamander; Austin Blind Salamander; Jollyville Plateau Salamander; Population surveys; Habitat surveys; CIP aquatic salamander impact reviews; Barton Springs pool maintenance; Barton Springs pool improvement; Legislation; Endangered Species Act compliance reports; Texas Parks Wildlife Department permit compliance reports; Captive breeding program; Rescues and spills response

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Stormwater Quality Evaluation*

Activity Code: *32SQ*

Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of Stormwater Quality Evaluation is to provide information on stormwater runoff quality and pollutant removal efficiency so that engineers and planners can evaluate or implement environmentally-beneficial projects.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,429,982**	**$1,589,675**	**$1,582,160**	**$1,660,217**	**$1,660,217**
Full-Time Equivalents	**9.00**	**10.00**	**10.00**	**10.00**	**10.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per storm site analyzed	Efficiency	909	1,987	1,978	2,075	2,075
Number of total storm sites successfully sampled and analyzed	Output	1,503	800	800	800	800
Percent of total storm sites successfully analyzed (annually)	Result	97.56	90.00	90.00	90.00	90.00

Services of the Activity:

Core Services: Stormwater quality evaluations; Stormwater quantity evaluations; Stormwater quality monitoring; Stormwater quantity monitoring; Shallow groundwater quality monitoring

Semi Core Services: Best Management Practices (BMP) performance evaluations; Watershed modeling

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Stormwater Treatment*
Activity Code: *32ST*
Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Stormwater Treatment activity is to design, implement, and evaluate stormwater treatment systems for the citizens of Austin in order to reduce pollution in our creeks, lakes and aquifers.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$457,278**	**$445,477**	**$491,110**	**$475,052**	**$475,052**
Full-Time Equivalents	**4.50**	**4.75**	**4.75**	**4.75**	**4.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Annual cost per pound of TSS removed	Efficiency	0.40	0.36	0.41	0.38	0.38
Tons of total suspended solids (TSS) removed annually in drainage areas with publicly-funded structural water quality controls (tons per year)	Output	530	560	536	560	560
Percent of TSS removed per TSS produced annually in drainage areas with publicly-funded structural water quality controls	Result	54	54	54	54	54

Services of the Activity:

Core Services: Engineering design; Project management; Project prioritization

Semi Core Services: Criteria development; Stormwater control evaluation

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Water Quality Education*

Activity Code: *32WQ*

Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Water Quality Education activity is to provide instruction and educational materials to students, teachers, and the general public so they have the information needed to make informed decisions about reducing pollution in our watersheds.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,285,489**	**$1,082,684**	**$1,031,801**	**$1,020,496**	**$1,020,496**
Full-Time Equivalents	**11.25**	**5.25**	**5.25**	**5.50**	**5.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per student to attend Earth Camp	Efficiency	229	85.00	85	85	85
Number of Grow Green fact sheets distributed	Output	N/A	150,000	140,000	140,000	140,000
Number of students educated in Earth Camp	Output	512	500	540	500	500
Percent of improvement in pre- and post-tests for Earth Camp students	Result	77	60	65	60	60

Services of the Activity:

Core Services: Educational materials development, production and distribution; Educational outreach programs; Citizen support

Semi Core Services: N/A

Service Enhancements: N/A

Watershed Protection & Development Review – 2008-09

Activity: *Water Quality Planning*
Activity Code: *32RG*
Program Name: *WATER QUALITY PROTECTION*

Activity Objective: The purpose of the Water Quality Planning activity is to provide planning assistance, regulatory guidance and documentation to City of Austin program managers, the public, and other governmental agencies to optimize policies, programs, and regulations for watershed protection.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$650,053	$751,795	$758,693	$686,952	$686,952
Full-Time Equivalents	6.00	8.00	8.00	7.00	7.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Activity cost per initiative	Efficiency	New Meas.	New Meas.	New Meas.	86,152	86,152
Number of Major Planning & GIS projects scheduled for fiscal year	Output	New Meas.	New Meas.	New Meas.	8	8
Percent of Major Planning & GIS projects on schedule or completed	Result	New Meas.	New Meas.	New Meas.	100	100

Services of the Activity:

Core Services: Water quality planning; Water quality regulation

Semi Core Services: Watersheds Master Planning; CIP planning; Water quality GIS

Service Enhancements: N/A

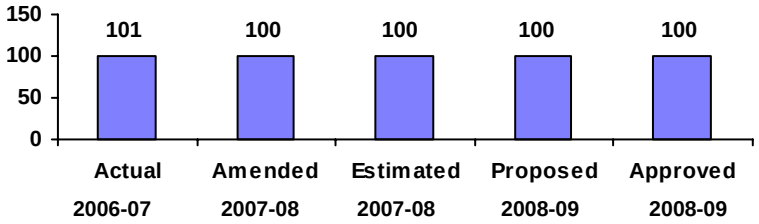
Watershed Protection & Development Review – 2008-09

Program: SUPPORT SERVICES

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

Program Result Measure:

Percent of Capital spending plan met



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	6.82	No goal set	7.30	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	25.54	No goal set	21.00	No goal set	No goal set
Employee Turnover Rate	7.17	6.00	6.00	6.00	6.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.56	0.00	2.00	1.00	1.00
Percent of Capital spending plan met	101	100	100	100	100
Sick leave hours used per 1,000 hours	33.19	32.00	37.00	35.00	35.00
Total square feet of facilities	91,714	142,262	142,262	142,262	142,262

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$1,205,040	7.75	$1,898,849	8.75	$1,762,976	8.75	$1,653,323	8.50	$1,653,323	8.50
Facility Expenses	$77,207	0.00	$99,223	0.00	$96,171	0.00	$99,223	0.00	$99,223	0.00
Financial Monitoring / Budgeting	$826,380	11.00	$852,074	12.00	$943,612	12.00	$936,572	12.25	$936,572	12.25

Watershed Protection & Development Review – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Information Technology Support	$0	0.00	$0	0.00	$0	0.00	$73,449	1.00	$73,449	1.00
Personnel / Training	$584,675	5.00	$577,453	5.00	$604,273	5.00	$630,938	5.25	$630,938	5.25
PIO / Community Services	$153,470	2.00	$190,497	2.00	$170,544	2.00	$232,910	2.00	$232,910	2.00
Purchasing / M/WBE	$224,653	3.25	$249,882	3.25	$258,117	3.25	$270,809	3.75	$270,809	3.75
Total	$3,071,425	29.00	$3,867,978	31.00	$3,835,693	31.00	$3,897,224	32.75	$3,897,224	32.75

Watershed Protection & Development Review – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

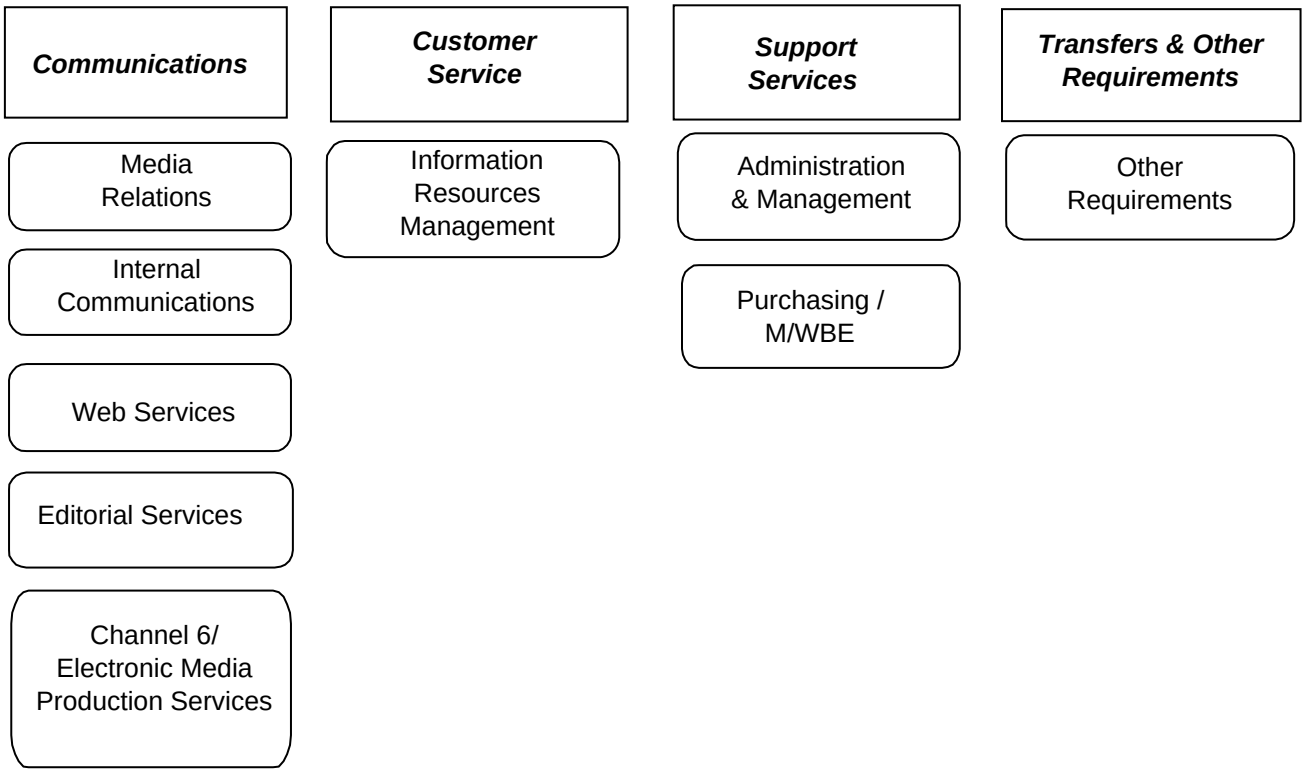
Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$6,398,364	0.00	$7,579,977	0.00	$7,502,056	0.00	$7,940,176	0.00	$7,940,176	0.00
Transfers	$19,260,525	0.00	$19,812,979	0.00	$19,885,973	0.00	$17,984,753	0.00	$17,984,753	0.00
Total	$25,658,889	0.00	$27,392,956	0.00	$27,388,029	0.00	$25,924,929	0.00	$25,924,929	0.00

City of Austin
2008-2009
Approved
Budget

Performance Documents
Support Services

Communications & Public Information

Communications and Public Information — 2008-09



LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Requirements	$1,414,824	$1,666,435	$1,551,257	$1,810,060	$1,810,060
Full-time Equivalents (FTEs)	15.00	16.00	16.00	17.00	17.00

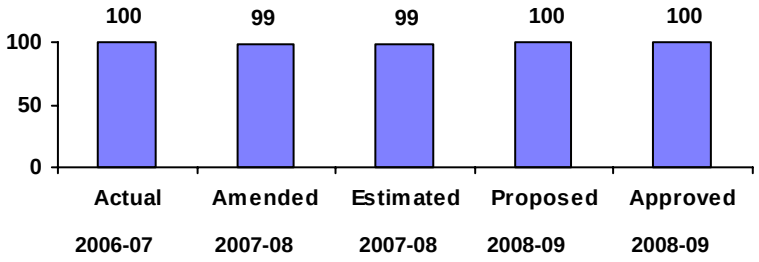
Communications and Public Information – 2008-09

Program: COMMUNICATIONS

Program Objective: The purpose of the Communications program is to provide information (a clear channel of communication) to City of Austin personnel, the general public and the media so they can understand and be aware of City issues, policy decisions and services.

Program Result Measure:

Percent of media calls responded to within 15 minutes



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of media calls responded to within 15 minutes	100	99	99	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Channel 6/Electronic Media Production Services	$435,518	4.00	$585,665	5.00	$554,735	5.00	$455,407	4.00	$455,407	4.00
Editorial Services	$95,094	1.25	$117,426	1.30	$149,959	1.30	$119,180	1.30	$119,180	1.30
Internal Communications	$92,616	1.00	$107,420	1.15	$122,999	1.15	$286,823	2.00	$286,823	2.00
Media Relations	$373,119	4.25	$411,966	3.95	$471,532	3.95	$270,460	2.70	$270,460	2.70
Web Services	$193,125	2.25	$224,209	2.80	$170,535	2.80	$188,302	2.40	$188,302	2.40
Total	$1,189,473	12.75	$1,446,686	14.20	$1,469,760	14.20	$1,320,172	12.40	$1,320,172	12.40

Communications and Public Information – 2008-09

Activity: *Channel 6/Electronic Media Production Services*

Activity Code: *59TP*

Program Name: *COMMUNICATIONS*

Activity Objective: The purpose of the Channel 6/Electronic Media Production Services activity is to make accessible City government meetings and special community events via cable television broadcast and to provide electronic media production services for internal and external customers.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$435,518**	**$585,665**	**$554,735**	**$455,407**	**$455,407**
Full-Time Equivalents	**4.00**	**5.00**	**5.00**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Activity cost per production	Efficiency	715	1,065	929	759	759
Number of productions completed	Output	546	550	597	600	600
Percent of productions completed	Result	100	100	100	100	100

Services of the Activity:

Core Services: N/A

Semi Core Services: Cable Channel 6 coverage of Austin City Council Meetings; City news conferences; Council MBE/WBE Subcommittee; Council Emerging Technology Subcommittee; Council Audit/Finance Subcommittee; Council Public Health & Human Services Subcommittee; Capital Area Metropolitan Planning Organization; Capital Metro Board of Directors; Community Action Network Resource Council; Zoning and Platting Commission; Planning Commission; Board of Adjustment; Plaza concerts; Design Commission; Historic Landmark Commission; Downtown Commission: Arts Commission; Music Commission; Environmental Board; Human Rights Commission; Mayor's Committee for People with Disabilities; Telecommunications Commission Resource Management Commission; and special events and meetings; Additional electronic media production services include: corporate-initiated projects; Austin City Hall lobby and Channel 6 billboard digital signage design; implementation for marketing/promotion of City information and electronic media design/video; editing assistance for City departments

Service Enhancements: Austin City Council Closed Captioning and Radio Broadcasts

Communications and Public Information – 2008-09

Activity: *Editorial Services*
Activity Code: *59ED*
Program Name: *COMMUNICATIONS*

Activity Objective: The purpose of the Editorial Services activity is to provide and produce clear, understandable and professional communication materials to City of Austin departments for use in disseminating information to the public, the media and/or City of Austin personnel.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$95,094**	**$117,426**	**$149,959**	**$119,180**	**$119,180**
Full-Time Equivalents	**1.25**	**1.30**	**1.30**	**1.30**	**1.30**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per request responded to	Efficiency	111	130	167	132	132
Number of requests responded to	Output	855	900	900	900	900
Percent of respondents who are satisfied with content and presentation of material	Result	100	99	99	99	99

Services of the Activity:

Core Services: N/A

Semi Core Services: Produce brochures and other collateral materials; Photography service; Graphic design support (other than Web); Write/edit/publish online newsletter; Serve as central editor for City of Austin; Write speeches

Service Enhancements: N/A

Communications and Public Information – 2008-09

Activity: *Internal Communications*
Activity Code: *59NC*
Program Name: *COMMUNICATIONS*

Activity Objective: The purpose of the Internal Communications activity is to provide an effective communication strategy for City of Austin personnel so that they can understand and appreciate City issues and/or policy decisions, particularly those that directly impact them.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$92,616**	**$107,420**	**$122,999**	**$286,823**	**$286,823**
Full-Time Equivalents	**1.00**	**1.15**	**1.15**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per internal communication product	Efficiency	251	269	547	2,868	2,868
Number of internal communication products written	Output	369	400	225	100	100
Percent of employee respondents reporting knowledge of specific City issues (Listening to the Workforce)	Result	87	85	88	90	90

Services of the Activity:

Core Services: N/A

Semi Core Services: Employee communication; Distribution of internal memos/documents

Service Enhancements: CPI internal Web site development; City-events e-mail weekly distribution to employees; Intranet Content Management System

Communications and Public Information – 2008-09

Activity: *Media Relations*
Activity Code: *59MR*
Program Name: *COMMUNICATIONS*

Activity Objective: The purpose of the Media Relations activity is to provide information to representatives of the media so they can provide a balanced representation of a City issue and/or policy decision.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$373,119**	**$411,966**	**$471,532**	**$270,460**	**$270,460**
Full-Time Equivalents	**4.25**	**3.95**	**3.95**	**2.70**	**2.70**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Value of Department-Initiated Media Coverage Received per Dollar Spent	Efficiency	1.54	1.32	1.42	1.22	1.22
Value of Corporate-initiated media coverage	Output	2,001,400	2,200,000	2,200,000	2,200,000	2,200,000
Percent of media calls responded to within 15 minutes	Result	100	99	99	100	100

Services of the Activity:

Core Services: N/A

Semi Core Services: News release distribution; News release writing; Media requests and assistance; Developing/coordinating multi-departmental response; Emergency management response with the Office of Emergency Management; Media assistance for City Council meetings; Public Information Requests tracking and monitoring; Assisting in communications for multi-departmental public information personnel

Service Enhancements: Corporate media training; online media activity database and public information tracking system

Communications and Public Information – 2008-09

Activity: *Web Services*
Activity Code: *59NS*
Program Name: *COMMUNICATIONS*

Activity Objective: The purpose of the Web Services activity is to provide 24-hour access to the public so it can get information about City of Austin services/events whenever needed.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$193,125**	**$224,209**	**$170,535**	**$188,302**	**$188,302**
Full-Time Equivalents	**2.25**	**2.80**	**2.80**	**2.40**	**2.40**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per page view on the City's Web site	Efficiency	0.0032	0.0037	0.0034	0.0031	0.0031
Number of page views on the City's Web site	Output	60,499,236	60,000,000	50,000,000	60,000,000	60,000,000
Number of pages on the City's Web site per Web services FTE	Output	8,147	8,000	14,000	12,000	12,000
Number of postings/edits to the City's Web site	Output	6,024	6,000	7,000	5,000	5,000
Number of page views on the City's Web site per capita	Result	83.89	86.00	67.00	80.00	80.00

Services of the Activity:

Core Services: N/A

Semi Core Services: Internet benchmarking; Create/maintain Web sites; Assist departments to establish/create and update Web sites; Assist departments to establish/create and update Web applications; Maintain Web site home page of the internet/intranet; Posting of all Council and Departmental agendas

Service Enhancements: Graphic design for internet/intranet; Content management/redesign (in cooperation with CTM)

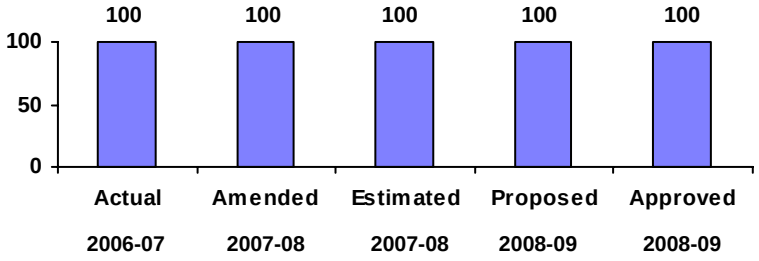
Communications and Public Information – 2008-09

Program: CUSTOMER SERVICE

Program Objective: The purpose of the Customer Service program is to provide exemplary information and assistance to the general public, the media and City of Austin personnel so they can get their information needs met in a timely manner.

Program Result Measure:

Percent of requests delivered within deadlines set



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of requests delivered within deadlines set	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Information Resources Management	$77,702	1.00	$82,527	1.10	$78,722	1.10	$117,106	1.60	$117,106	1.60
Total	$77,702	1.00	$82,527	1.10	$78,722	1.10	$117,106	1.60	$117,106	1.60

Communications and Public Information – 2008-09

Activity: *Information Resources Management*
Activity Code: *59RM*
Program Name: *CUSTOMER SERVICE*

Activity Objective: The purpose of the Information Resources Management activity is to provide factual, accurate material as requested to the general public, media and City personnel so they can have the information they need in a timely manner.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$77,702**	**$82,527**	**$78,722**	**$117,106**	**$117,106**
Full-Time Equivalents	**1.00**	**1.10**	**1.10**	**1.60**	**1.60**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per response to request	Efficiency	93.84	82.53	79.00	117.00	117.00
Number of Public Information requests (PIRs) related to the Public Information Act	Output	898	1,000	900	1,000	1,000
Number of referrals	Output	5,974	6,500	6,500	6,500	6,500
Number of requests for information responded to (does not include requests related to the Public Information Act)	Output	828	1,000	1,000	1,000	1,000
Percent of public information requests responsive within legal deadlines	Result	100	100	100	100	100
Percent of requests delivered within deadlines set	Result	100	100	100	100	100

Services of the Activity:

Core Services: Process Public Information Act requests (7-10 days)

Semi Core Services: Maintain Community Registry (requests for Registry provided within 48 hours); Maintain internal databases; Maintain electronic news clip service (clip requests delivered within 48 hours); Conduct research of media coverage for internal customers (copies/research results provided within 48 hours); Provide one-on-one customer service; Respond to all e-mails sent to the Web site's main e-mail address

Service Enhancements: N/A

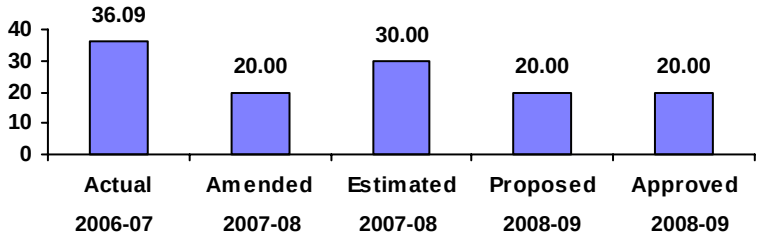
Communications and Public Information – 2008-09

Program: SUPPORT SERVICES

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

Program Result Measure:

Sick leave hours used per 1,000 hours



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	4.01	TBD	TBD	TBD	TBD
% of under $5,000 competitive procurement awards to certified WBE vendors	0.00	TBD	24.00	TBD	TBD
Employee Turnover Rate	0.00	0.00	6.00	0.00	0.00
Sick leave hours used per 1,000 hours	36.09	20.00	30.00	20.00	20.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$144,859	1.00	$135,197	0.70	$83,874	0.70	$371,742	3.00	$371,742	3.00
Purchasing / M/WBE	$2,418	0.25	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$147,278	1.25	$135,197	0.70	$83,874	0.70	$371,742	3.00	$371,742	3.00

Communications and Public Information – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$1,708	0.00	$2,025	0.00	$2,025	0.00	$1,040	0.00	$1,040	0.00
Total	$1,708	0.00	$2,025	0.00	$2,025	0.00	$1,040	0.00	$1,040	0.00

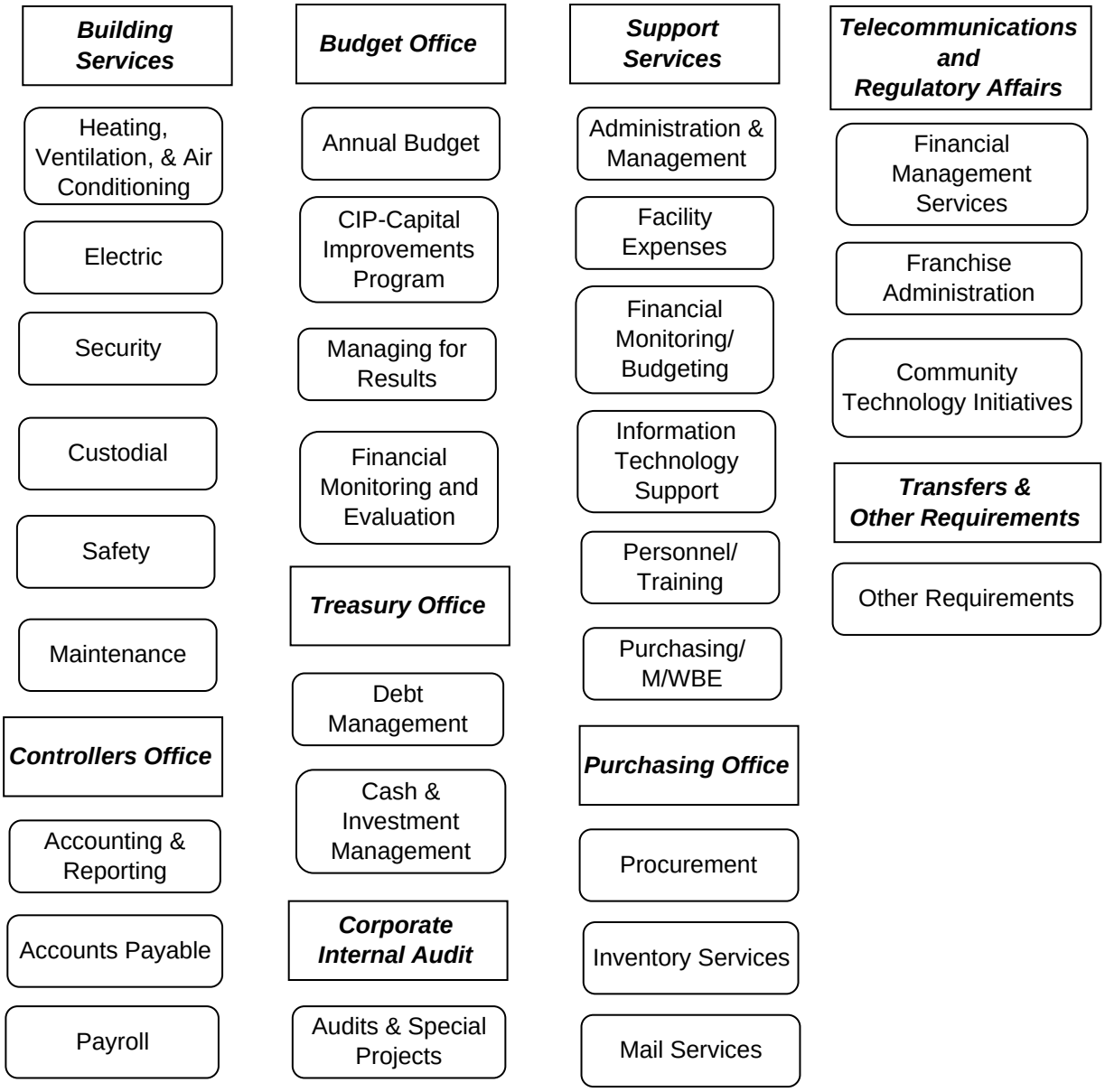
Financial and Administrative Services

Austin Cable Access Fund
City Hall Fund
IH 35 Parking Program Fund
Liability Reserve Fund
Mueller Tax Increment Financing Fund
One Texas Center Fund
Rutherford Lane Facility Fund
Sustainability Fund
Waller Creek Reserve
Waller Creek Tax Increment Financing Fund

Communications and Technology Management Office
Combined Transportation and Emergency Communications Center Fund
Wireless Communications

Fleet Services
Vehicle Acquisition Fund

Financial and Administrative Services — 2008-09



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Program Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Requirements	$23,558,524	$27,984,718	$25,690,993	$27,932,221	$27,932,221
Full-time Equivalents (FTEs)	366.25	374.25	374.25	378.75	378.75

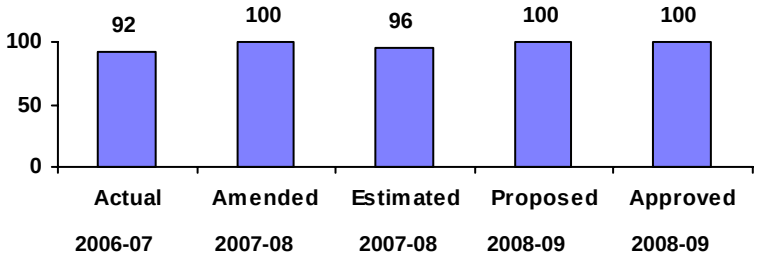
Financial and Administrative Services – 2008-09

Program: BUDGET OFFICE

Program Objective: The purpose of the Budget Office is to provide an annual budget, Capital Improvements program and analysis of financial and performance information to City departments , management and Council so they can make informed decisions.

Program Result Measure:

Percentage of CIP projects within original budget



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percentage of CIP projects within original budget	92	100	96	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Annual Budget	$1,027,641	9.45	$1,225,383	12.80	$967,702	12.80	$1,260,808	12.80	$1,260,808	12.80
CIP - Capital Improvements Program	$369,374	4.15	$475,847	4.65	$387,892	4.65	$486,413	4.65	$486,413	4.65
Financial Monitoring and Evaluation	$273,375	9.35	$769,810	9.25	$710,713	9.25	$764,026	9.25	$764,026	9.25
Managing for Results	$111,799	1.20	$172,293	1.30	$104,079	1.30	$171,382	1.30	$171,382	1.30
Total	$1,782,189	24.15	$2,643,333	28.00	$2,170,386	28.00	$2,682,629	28.00	$2,682,629	28.00

Financial and Administrative Services – 2008-09

Activity: *Annual Budget*
Activity Code: *2BGT*
Program Name: *BUDGET OFFICE*

Activity Objective: The purpose of the Annual Budget activity is to provide accurate analysis and documentation of the annual financial plan to City departments, management and Council so they can make informed decisions.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,027,641**	**$1,225,383**	**$967,702**	**$1,260,808**	**$1,260,808**
Full-Time Equivalents	**9.45**	**12.80**	**12.80**	**12.80**	**12.80**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per approved annual financial plan (per million dollars)	Efficiency	348.46	360.80	284.93	328.78	328.78
Annual financial plan (Operating, Capital and Grant budgets) (in millions of dollars)	Output	2,949.11	3,396.32	3,396.33	3,834.83	3,834.83
Receiving Government Finance Officers Association (GFOA) Distinguished budget award	Result	Yes	Yes	Yes	Yes	Yes

Services of the Activity:

Core Services: Proposed and Approved Budget Documents; Draft Policy Budget;5 year Forecast; Council Presentations; Revenue and Expenditure Forecasting; Council Budget Q&A

Semi Core Services: Economic Indicators; State Legislative Review and Analysis

Service Enhancements: N/A

Financial and Administrative Services – 2008-09

Activity: *CIP - Capital Improvements Program*
Activity Code: *2CAP*
Program Name: *BUDGET OFFICE*

Activity Objective: The purpose of the CIP - Capital Improvements Program activity is to provide accurate analysis and documentation of CIP to City departments, management, Council and the Planning Commission so they can make informed decisions.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$369,374**	**$475,847**	**$387,892**	**$486,413**	**$486,413**
Full-Time Equivalents	**4.15**	**4.65**	**4.65**	**4.65**	**4.65**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost as a percentage of annual CIP spending plan	Efficiency	0.090	0.045	0.050	0.040	0.040
Annual CIP spending plan	Output	403,375,169	844,000,000	810,000,000	978,100,000	978,100,000
Percentage of CIP projects completed on original schedule	Result	78	85	85	85	85
Percentage of CIP projects within original budget	Result	92	100	96	100	100

Services of the Activity:

Core Services: CIP document; Schedule Bond Sales; CIP Instruction Manuals; CIP Monitoring; Council Presentations; eCapris Management; Bond Committee Support

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2008-09

Activity: *Financial Monitoring and Evaluation*

Activity Code: *2PEF*

Program Name: *BUDGET OFFICE*

Activity Objective: The purpose of Financial Monitoring and Evaluation is to provide analysis of revenue, expenditures, and business operations to City departments, management and Council so they can make informed decisions.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$273,375**	**$769,810**	**$710,713**	**$764,026**	**$764,026**
Full-Time Equivalents	**9.35**	**9.25**	**9.25**	**9.25**	**9.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per dollar monitored (per million dollars)	Efficiency	97	244	223	215	215
Total dollars monitored (in millions of dollars)	Output	2,805.36	3,160.90	3,192.04	3,556.16	3,556.16
Average number of days between close and when performance report is delivered	Result	84.9	45.0	57.3	45.0	45.0
Percent variance of CYEs to actual expenditures - Enterprise and Other	Result	3.58	1.00	1.00	1.00	1.00
Percent variance of CYEs to actual expenditures - General and Support Services Funds	Result	0.43	1.00	1.00	1.00	1.00
Percent variance of CYEs to actual revenue - Enterprise and Other	Result	0.03	1.00	1.00	1.00	1.00
Percent variance of CYEs to actual revenue - General and Support Services Funds	Result	0.37	1.00	1.00	1.00	1.00

Services of the Activity:

Core Services: Performance Reports; Budget Amendments; RCAs (Council Agenda items); Revenue and Expenditure Monitoring; Grant Monitoring; Department Financial Management; eCombs Management

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2008-09

Activity: *Managing for Results*
Activity Code: *2MFR*
Program Name: *BUDGET OFFICE*

Activity Objective: The purpose of the Managing for Results activity is to provide business planning and data comparison to City departments, management and Council so they can make informed decisions.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$111,799**	**$172,293**	**$104,079**	**$171,382**	**$171,382**
Full-Time Equivalents	**1.20**	**1.30**	**1.30**	**1.30**	**1.30**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
MFR cost per departmental business plan	Efficiency	4,658	6,149	3,589	6,121	6,121
Number of departmental business plans	Output	24	28	29	28	28
Number of performance measures monitored	Output	2,172	2,261	2,320	2,099	2,099
Percentage of employees that believe they have the performance information they need at the appropriate level of detail to carry out their role or function effectively	Result	53	65	65	65	65

Services of the Activity:

Core Services: Business Plan Development; Community Scorecard; Citizen Surveys; Performance Reports; Data Collection and Monitoring; ePerf Management

Semi Core Services: N/A

Service Enhancements: ICMA Data Collection

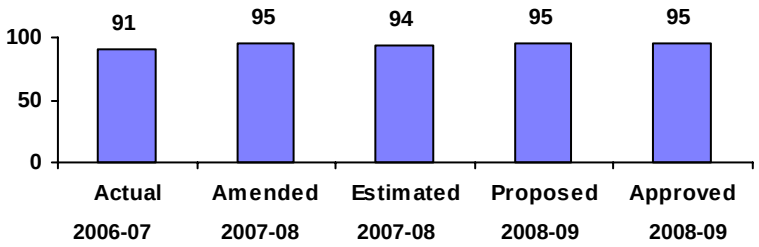
Financial and Administrative Services – 2008-09

Program: BUILDING SERVICES

Program Objective: The purpose of Building Services is to manage building operations and maintenance activities for the City of Austin to maintain and improve the City's infrastructure.

Program Result Measure:

Customer satisfaction with in-house custodial services



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Customer satisfaction with in-house custodial services	91	95	94	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Custodial	$3,946,504	99.75	$4,524,945	99.75	$4,346,529	99.75	$4,540,856	97.75	$4,540,856	97.75
Electric	$609,114	6.00	$714,881	7.00	$497,122	7.00	$677,605	7.00	$677,605	7.00
Heating, Ventilation and Air Conditioning	$986,348	11.00	$1,109,605	12.00	$953,741	12.00	$1,134,770	12.00	$1,134,770	12.00
Maintenance	$2,099,948	21.00	$2,727,192	23.00	$2,174,102	23.00	$2,450,971	25.00	$2,450,971	25.00
Safety	$92,030	1.00	$97,191	1.00	$95,691	1.00	$93,875	1.00	$93,875	1.00
Security	$481,199	10.00	$612,055	10.00	$570,395	10.00	$616,433	10.00	$616,433	10.00
Total	$8,215,142	148.75	$9,785,869	152.75	$8,637,580	152.75	$9,514,510	152.75	$9,514,510	152.75

Activity: *Custodial*
Activity Code: *7CUS*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the Custodial activity is to provide custodial services to City facilities so that employees and visitors have a clean and comfortable environment.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,946,504**	**$4,524,945**	**$4,346,529**	**$4,540,856**	**$4,540,856**
Full-Time Equivalents	**99.75**	**99.75**	**99.75**	**97.75**	**97.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
In-house custodial service cost per square foot	Efficiency	2.38	2.87	2.83	2.89	2.89
Number of square feet of facilities cleaned by in-house staff	Output	1,621,921	1,621,921	1,621,921	1,548,744	1,548,744
Customer satisfaction with in-house custodial services	Result	91	95	94	95	95

Services of the Activity:

Core Services: Cleaning management; Integrated pest management

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2008-09

Activity: *Electric*
Activity Code: *7ELE*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the Electric activity is to provide electrical services in City facilities so that electrical systems are operational and safe.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$609,114**	**$714,881**	**$497,122**	**$677,605**	**$677,605**
Full-Time Equivalents	**6.00**	**7.00**	**7.00**	**7.00**	**7.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of work orders requested (including preventative maintenance)	Demand	1,223	1,300	1,384	1,250	1,250
Activity cost per work order completed	Efficiency	661	479	499	517	517
Number of work orders completed	Output	910	1,300	1,186	1,300	1,300
Customer satisfaction with electrical services	Result	96	95	95	95	95

Services of the Activity:

Core Services: Equipment maintenance and repair; New electrical services installations; and Generator maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Activity: *Heating, Ventilation and Air Conditioning*

Activity Code: *7HVA*

Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the Heating, Ventilation and Air Conditioning (HVAC) activity is to provide heating, ventilation and cooling services in City facilities and ensure that occupants are comfortable in a safe environment.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$986,348**	**$1,109,605**	**$953,741**	**$1,134,770**	**$1,134,770**
Full-Time Equivalents	**11.00**	**12.00**	**12.00**	**12.00**	**12.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of work orders requested (including preventative maintenance)	Demand	3,145	3,000	3,248	3,000	3,000
Activity cost per work order completed	Efficiency	337	340	357	355	355
Number of work orders completed	Output	2,950	3,000	2,874	3,000	3,000
Customer satisfaction with HVAC services	Result	95	95	94	95	95

Services of the Activity:

Core Services: Equipment maintenance and repair; Energy management; New equipment installations; Indoor air quality services

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2008-09

Activity: *Maintenance*
Activity Code: *7MAN*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the Maintenance activity is to provide maintenance services to City facilities and equipment so that facilities are safe and attractive.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,099,948**	**$2,727,192**	**$2,174,102**	**$2,450,971**	**$2,450,971**
Full-Time Equivalents	**21.00**	**23.00**	**23.00**	**25.00**	**25.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of work orders requested (including preventative maintenance)	Demand	4,388	4,500	4,850	4,500	4,500
Activity cost per work order completed	Efficiency	477	587	513	440	440
Number of work orders completed	Output	3,803	4,500	4,488	4,500	4,500
Customer satisfaction with building maintenance services	Result	96	95	95	95	95

Services of the Activity:

Core Services: Building and equipment maintenance, repair and remodeling; Project management; Graffiti removal; Locksmith activities; Plumbing; Property management

Semi Core Services: N/A

Service Enhancements: N/A

Activity: *Safety*
Activity Code: *7SAF*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the Safety activity is to provide training and inspection services so that employees and facilities are safe.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$92,030**	**$97,191**	**$95,691**	**$93,875**	**$93,875**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per employee receiving safety training	Efficiency	70.86	54.00	53.52	55.00	55.00
Number of building safety inspections	Output	110	100	100	100	100
Number of employees receiving safety training per month	Output	107	150	150	140	140
Average cost per Financial Services FTE in workers compensation claims	Result	N/A	<450	<450	<450	<450

Services of the Activity:

Core Services: Safety training and development; Building inspections for safety compliance

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2008-09

Activity: *Security*
Activity Code: *7SEC*
Program Name: *BUILDING SERVICES*

Activity Objective: The purpose of the Security activity is to provide security systems and services at select City facilities so that City property is secure from unauthorized entry.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$481,199**	**$612,055**	**$570,395**	**$616,433**	**$616,433**
Full-Time Equivalents	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per hour of security guards	Efficiency	26.70	25.90	25.90	26.00	26.00
Number of security hours provided	Output	18,000	23,400	23,400	23,400	23,400
Customer satisfaction with security services	Result	88	95	95	95	95

Services of the Activity:

Core Services: Install, maintain, test and certify fire sprinkler and alarm systems

Semi Core Services: Provide security guard services to certain sites

Service Enhancements: N/A

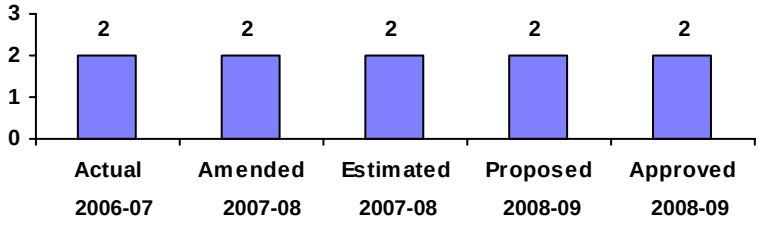
Financial and Administrative Services – 2008-09

Program: CONTROLLER'S OFFICE

Program Objective: The purpose of the Controller's Office is to provide internal controls, financial information, and payments to departments' employees and vendors so that they may manage their business and meet their financial reporting needs.

Program Result Measure:

Average days between system close and availability of automated report (CD ROM reports 13 times per year)



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average days between system close and availability of automated report (CD ROM reports 13 times per year)	2	2	2	2	2

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Accounting and Reporting	$4,391,152	44.00	$4,840,747	40.00	$4,754,617	40.00	$5,250,468	40.75	$5,250,468	40.75
Accounts Payable	$922,429	12.40	$870,663	13.40	$881,897	13.40	$917,611	14.15	$917,611	14.15
Payroll	$807,302	10.60	$1,130,349	10.60	$970,254	10.60	$1,092,360	10.60	$1,092,360	10.60
Total	$6,120,883	67.00	$6,841,759	64.00	$6,606,768	64.00	$7,260,439	65.50	$7,260,439	65.50

Financial and Administrative Services – 2008-09

Activity: *Accounting and Reporting*
Activity Code: *2ACC*
Program Name: *CONTROLLER'S OFFICE*

Activity Objective: The purpose of the Accounting and Reporting activity is to provide internal controls and financial information to City management and departments so that they may manage their business and meet their financial reporting needs.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,391,152**	**$4,840,747**	**$4,754,617**	**$5,250,468**	**$5,250,468**
Full-Time Equivalents	**44.00**	**40.00**	**40.00**	**40.75**	**40.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per dollar of City requirements	Efficiency	0.0012	0.0012	0.0012	0.0012	0.0012
Actual annual City requirements accounted for (expenses and transfers) (in Billions of Dollars)	Output	2.949	3.396	3.396	3.835	3.835
Average days between system close and availability of automated report (CD ROM reports 13 times per year)	Result	2	2	2	2	2
Awarded Governmental Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting	Result	Yes	Yes	Yes	Yes	Yes
Comprehensive Annual Financial Report (CAFR) awarded "clean opinion"	Result	Yes	Yes	Yes	Yes	Yes
Percent of Hotel/Motel Occupancy Tax delinquent accounts greater than $1,000 referred to City Legal within 10 working days	Result	100	100	100	100	100

Services of the Activity:

Core Services: Financial reporting and analysis for City management and departments, including the Comprehensive Annual Financial Report (CAFR); Preparation of interim financial statements and regulatory reports; Preparation of responses to open records requests; Maintenance of the accounting and purchasing system, including internal controls, policies and procedures and the implementation of enhancements, upgrades, and interfaces

Semi Core Services: Support City management and departments in accessing and interpreting financial data; Prepare special reports and analyses

Service Enhancements: Provide accounting and process training to departments

Financial and Administrative Services – 2008-09

Activity: *Accounts Payable*
Activity Code: *2ACP*
Program Name: *CONTROLLER'S OFFICE*

Activity Objective: The purpose of the Accounts Payable activity is to provide payment processing services for City departments and management in order to insure timely vendor payments for good and services. (Payment Processing includes accurate and appropriate payments.)

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$922,429**	**$870,663**	**$881,897**	**$917,611**	**$917,611**
Full-Time Equivalents	**12.40**	**13.40**	**13.40**	**14.15**	**14.15**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Dollar cost per Accounts Payable transaction	Efficiency	3.53	3.53	3.53	3.53	3.53
Number of payment transactions processed for departments	Output	240,900	240,900	240,900	240,900	240,900
Average number of calendar days for A/P to review, approve and pay vouchers for departments	Result	5	5	5	5	5
Average number of days between invoice date and date of check disbursement	Result	30	30	30	30	30

Services of the Activity:

Core Services: Review of department payment transactions for compliance with City policy and procedures; Scheduling of payments for check generation; Maintenance of Citywide archive of payment and other accounting transactions; Preparation and filing of year-end tax information returns; Assistance with open records requests

Semi Core Services: Assistance to departments; Assistance on special requests

Service Enhancements: N/A

Activity: *Payroll*
Activity Code: *2PAY*
Program Name: *CONTROLLER'S OFFICE*

Activity Objective: The purpose of the Payroll activity is to provide timely payroll services for City departments so that departments pay their employees accurately.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$807,302**	**$1,130,349**	**$970,254**	**$1,092,360**	**$1,092,360**
Full-Time Equivalents	**10.60**	**10.60**	**10.60**	**10.60**	**10.60**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per payroll payment(annual automated, manual and court ordered deductions)	Efficiency	2.78	2.78	2.78	2.78	2.78
Number of payroll payments per year	Output	400,000	400,000	400,000	400,000	400,000
Number of payrolls not met	Result	0	0	0	0	0

Services of the Activity:

Core Services: Schedules, reviews, and runs Citywide payrolls; Withholds, remits, and reports employment taxes, court-ordered deductions, and other employee deductions; Prepares and files biweekly, quarterly, and annual tax information returns (Form 941 and Form W-2); Provides payroll data, database backup and recovery, and automation support to City departments and management; Provides support to the budget process

Semi Core Services: N/A

Service Enhancements: N/A

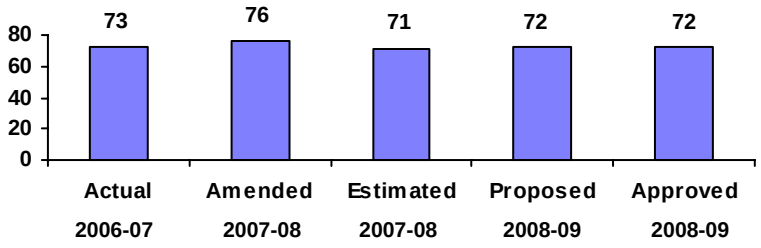
Financial and Administrative Services – 2008-09

Program: CORPORATE INTERNAL AUDIT

Program Objective: The purpose of the Corporate Internal Audit program is to provide the City Manager and Audit Committee with effective and efficient auditing tools so they can manage the City's resources and personnel.

Program Result Measure:

Percent of hours charged to audits/special projects



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of hours charged to audits/special projects	73	76	71	72	72

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Audits and Special Projects	$282,398	3.35	$283,792	3.35	$269,425	3.35	$249,848	3.35	$249,848	3.35
Total	$282,398	3.35	$283,792	3.35	$269,425	3.35	$249,848	3.35	$249,848	3.35

Activity: *Audits and Special Projects*

Activity Code: *2INA*

Program Name: *CORPORATE INTERNAL AUDIT*

Activity Objective: The purpose of the Audits and Special Projects activity is to provide the City Manager with the auditing tools necessary to effectively manage the City's resources and personnel.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$282,398**	**$283,792**	**$269,425**	**$249,848**	**$249,848**
Full-Time Equivalents	**3.35**	**3.35**	**3.35**	**3.35**	**3.35**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per completed audit/special project	Efficiency	27,834	31,462	26,090	35,977	35,977
Number of audits and special projects completed	Output	12	11	12	9	9
Percent of audit recommendations "concurred with" by management	Result	94	85	98	90	90
Percent of hours charged to audits/special projects	Result	73	76	71	72	72

Services of the Activity:

Core Services: Perform audits and special projects that are included in the annual audit plan; Report results of audits and special projects and provide recommendations to City Management and Audit Committee; Respond to requests made by the Audit Committee and City Management for audits or other assistance

Semi Core Services: N/A

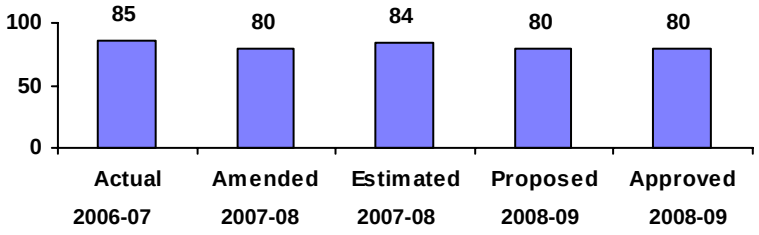
Service Enhancements: N/A

Program: PURCHASING OFFICE

Program Objective: The purpose of the Purchasing Office is to provide procurement related activities and mail services in a timely and cost effective manner to City departments so that they can have the resources they need to do their jobs.

Program Result Measure:

Percent of vendor solicitations successfully awarded without delay due to re-bids or protests



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of vendor solicitations successfully awarded without delay due to re-bids or protests	85	80	84	80	80

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Inventory Services	$471,882	7.50	$496,432	7.50	$501,156	7.50	$493,533	7.35	$493,533	7.35
Mail Services	$273,835	5.25	$292,070	5.25	$260,747	5.25	$281,958	4.25	$281,958	4.25
Procurement	$4,324,207	58.82	$5,238,000	61.82	$4,942,944	61.82	$5,381,282	64.97	$5,381,282	64.97
Total	$5,069,925	71.57	$6,026,502	74.57	$5,704,847	74.57	$6,156,773	76.57	$6,156,773	76.57

Activity: *Inventory Services*
Activity Code: *3NVS*
Program Name: *PURCHASING OFFICE*

Activity Objective: The purpose of the Inventory Services activity is to provide surplus management and uniform services for City of Austin departments so that they have the resources they need to do their jobs.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$471,882	$496,432	$501,156	$493,533	$493,533
Full-Time Equivalents	7.50	7.50	7.50	7.35	7.35

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per piece of clothing altered	Efficiency	1.94	1.76	1.71	1.71	1.71
Number of pieces of clothing altered	Output	17,644	19,759	22,378	22,825	22,825
Inventory Service Level	Result	N/A	N/A	N/A	95	95
Percent of customer satisfaction for Inventory Services	Result	99	95	93	95	95

Services of the Activity:

Core Services: Surplus re-distribution, sales and disposal

Semi Core Services: Clothing store and alterations

Service Enhancements: N/A

Activity: *Mail Services*
Activity Code: *3MAL*
Program Name: *PURCHASING OFFICE*

Activity Objective: The purpose of the Mail Services activity is to collect, process and distribute internal and external mail for all City Departments so that written communications can be exchanged dependably and in a timely manner.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$273,835**	**$292,070**	**$260,747**	**$281,958**	**$281,958**
Full-Time Equivalents	**5.25**	**5.25**	**5.25**	**4.25**	**4.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per unit of mail processed (metered and interoffice)	Efficiency	0.1209	0.1600	0.1241	0.1257	0.1257
Total number of units processed (metered & interoffice)	Output	2,003,607	1,797,961	2,171,447	2,280,020	2,280,020
Percent of Customer satisfaction for Mail Services	Result	99	95	98	95	95

Services of the Activity:

Core Services: Internal mail collection, processing and distribution; external mail collection and processing; Receiving and screening all City Hall deliveries to identify potential threats

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2008-09

Activity: *Procurement*
Activity Code: *3PRC*
Program Name: *PURCHASING OFFICE*

Activity Objective: The purpose of the Procurement activity is to provide purchasing management and support to departments and suppliers so that the City has the resources available in a timely and cost-effective manner to accomplish its mission.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,324,207**	**$5,238,000**	**$4,942,944**	**$5,381,282**	**$5,381,282**
Full-Time Equivalents	**58.82**	**61.82**	**61.82**	**64.97**	**64.97**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per dollar purchased	Efficiency	0.0032	0.0100	0.0100	0.0100	0.0100
Dollar amount of purchases made by Central Purchasing Office per Central Purchasing Office Buyer	Efficiency	52,637,740	39,000,000	48,000,000	42,000,000	42,000,000
Dollar amount of purchases made that meet Sustainability guidelines	Output	8,605,763	550,000	15,000,000	15,000,000	15,000,000
Dollar value of contract awards made by Central Purchasing Office	Output	N/A	565,000,000	565,000,000	650,000,000	650,000,000
Total Master Agreement authorized dollars managed	Output	N/A	N/A	4,213,814	4,500,000	4,500,000
Percent of vendor solicitations successfully awarded without delay due to re-bids or protests	Result	85	80	84	80	80

Services of the Activity:

Core Services: Centralized City-wide Buying; Austin Energy Buying; Contract management; RCA process management; Management of bid protests; City-wide procurement support service including: business process consulting, procurement training and support and policy, procedural consulting; Health Department buying; vehicle and equipment acquisition; and MBE/WBE reporting

Semi Core Services: N/A

Service Enhancements: N/A

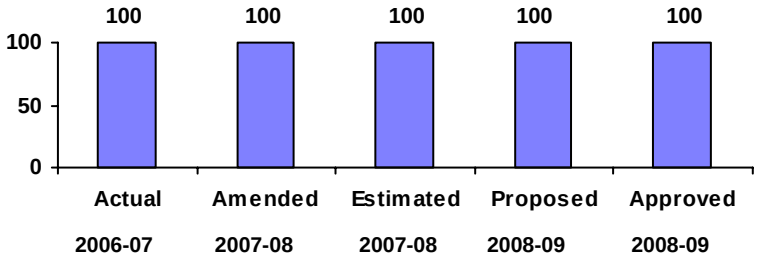
Financial and Administrative Services – 2008-09

Program: TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)

Program Objective: The purpose of Telecommunications and Regulatory Affairs (TARA) is to provide financial and right-of-way management services to client City departments and the City of Austin in order to maximize collected and available funds and to provide community media and technology-related economic development services to a diverse customer service base.

Program Result Measure:

Percentage of participants satisfied with cash handling training



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percentage of participants satisfied with cash handling training	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Community Technology Initiatives	$851,974	3.00	$1,073,700	3.25	$1,100,273	3.25	$765,429	3.25	$765,429	3.25
Financial Management Services	$198,731	3.25	$232,268	3.10	$229,511	3.10	$246,376	3.10	$246,376	3.10
Franchise Administration	$412,559	4.75	$466,961	4.75	$424,975	4.75	$465,096	4.75	$465,096	4.75
Total	$1,463,264	11.00	$1,772,929	11.10	$1,754,759	11.10	$1,476,901	11.10	$1,476,901	11.10

Activity: *Community Technology Initiatives*

Activity Code: *7CTI*

Program Name: *TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)*

Activity Objective: The purpose of the Community Technology Initiatives activity is to bring the benefits of communications technology to all members of the community, by providing free, community access to computer technology, enhancing employability and technical skills of individuals, promoting community awareness of and comfort with emerging technology.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$851,974**	**$1,073,700**	**$1,100,273**	**$765,429**	**$765,429**
Full-Time Equivalents	**3.00**	**3.25**	**3.25**	**3.25**	**3.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per public access user sessions at Community Centers (City portion)	Efficiency	0.80	0.79	0.97	0.99	0.99
Number of GTOP grants awarded	Output	8	7	10	8	8
Austin Free-Net public access average monthly number of user sessions at Community Centers	Result	5,441	5,300	4,500	4,500	4,500

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Provide funding and support for public access to the Internet at City and community facilities; Funding for the Community Technology Training Center program provided by the Capital Area Training Foundation; Funding for the City's Grant for Technology Opportunities

Financial and Administrative Services – 2008-09

Activity: *Financial Management Services*

Activity Code: *7FMS*

Program Name: *TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)*

Activity Objective: The purpose of the Financial Management Services activity is to provide assistance in safeguarding and recovering City funds for client departments in order to maximize collections and available funds for those departments.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$198,731**	**$232,268**	**$229,511**	**$246,376**	**$246,376**
Full-Time Equivalents	**3.25**	**3.10**	**3.10**	**3.10**	**3.10**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of claims collections per dollar amount collected	Efficiency	0.09	0.15	0.12	1.15	1.15
Dollar amount of claims collected	Output	1,391,395	800,000	975,000	900,000	900,000
Turnaround time of damage investigation reports completed (in days)	Output	3	5	5	5	5
Percentage of participants satisfied with cash handling training	Result	100	100	100	100	100

Services of the Activity:

Core Services: Collection activities for client departments

Semi Core Services: N/A

Service Enhancements: N/A

Financial and Administrative Services – 2008-09

Activity: *Franchise Administration*

Activity Code: *7FRA*

Program Name: *TELECOMMUNICATIONS AND REGULATORY AFFAIRS (TARA)*

Activity Objective: The purpose of the Franchise Administration activity is to provide right-of-way management services for the public and utility providers in order to ensure the best and most remunerative use of the public right-of way and provide a stable business environment. Assigned staff will also perform franchise fee and compliance audits to ensure franchisee compliance.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$412,559**	**$466,961**	**$424,975**	**$465,096**	**$465,096**
Full-Time Equivalents	**4.75**	**4.75**	**4.75**	**4.75**	**4.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost as a percentage of revenue collected	Efficiency	0.01	0.015	0.012	0.014	0.014
Number of Cable, Telecom, and Utility R-O-W Use Agreements	Output	21	21	21	21	21
Maintain or increase R-O-W revenue	Result	30,926,455	29,300,000	33,966,147	32,850,691	32,850,691

Services of the Activity:

Core Services: Cable TV and telecommunication franchising/right-of-way management; Contract negotiation and administration; and Franchise fee audits

Semi Core Services: Staff support to board, commission and Council committees

Service Enhancements: N/A

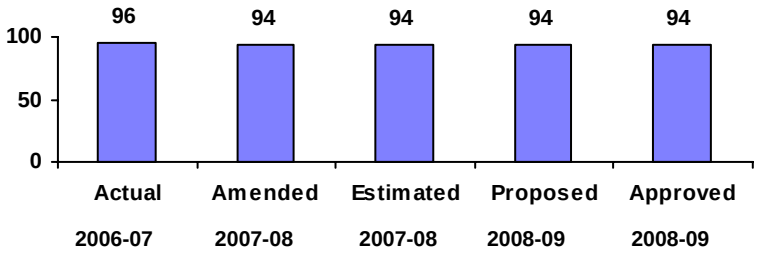
Financial and Administrative Services – 2008-09

Program: TREASURY OFFICE

Program Objective: The purpose of the Treasury Office is to provide financial resources to City departments so they can effectively administer their programs.

Program Result Measure:

Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94	96	94	94	94	94

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Cash and Investment Management	$333,838	4.00	$482,607	4.00	$397,497	4.00	$402,929	3.50	$402,929	3.50
Debt Management	$399,460	3.00	$370,470	3.00	$334,028	3.00	$432,325	3.50	$432,325	3.50
Total	$733,298	7.00	$853,077	7.00	$731,525	7.00	$835,254	7.00	$835,254	7.00

Financial and Administrative Services – 2008-09

Activity: *Cash and Investment Management*

Activity Code: *6NVM*

Program Name: *TREASURY OFFICE*

Activity Objective: The purpose of the Cash and Investment Management activity is to provide cash and investment services to City Departments in order to optimize investment income and maximize financial sources.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$333,838**	**$482,607**	**$397,497**	**$402,929**	**$402,929**
Full-Time Equivalents	**4.00**	**4.00**	**4.00**	**3.50**	**3.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cash & Investment cost divided into portfolio size as a percentage	Efficiency	0.0211	0.0300	0.0200	0.0200	0.0200
Percent variance of actual banking fees to budget	Efficiency	-40.40	5.00	22.12	5.00	5.00
Dollar weighted average maturity in days - pool	Output	288	365	300	365	365
Investment Pool income (in dollars)	Output	54,143,259	63,750,000	51,992,000	41,536,000	41,536,000
Investment Pool daily average bank balance	Result	76,482	200,000	600,000	500,000	500,000
Investment Pool yield equal to or exceeds the 1-Year constant maturity Treasury Bill rate	Result	COA 4.74% UST 4.86%	COA 5.01% UST 5.00%	COA 4.42% UST 2.57%	COA 3.40% UST 3.06%	COA 3.40% UST 3.06%

Services of the Activity:

Core Services: Portfolio management; Compliance with Public Funds Investment Act and COA Investment Policy

Semi Core Services: Petty cash program; Credit card acceptance program

Service Enhancements: Report income for distribution

Financial and Administrative Services – 2008-09

Activity: *Debt Management*
Activity Code: *6DEB*
Program Name: *TREASURY OFFICE*

Activity Objective: The purpose of Debt Management is to provide debt management services to City Departments in order to minimize financing costs.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$399,460**	**$370,470**	**$334,028**	**$432,325**	**$432,325**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.50**	**3.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Debt Management cost divided into debt outstanding as a percentage	Efficiency	0.009	0.010	0.007	0.010	0.010
Combined Utility System Revenue bond rating - Moody's/S&P/Fitch	Output	A1/AA-/AA-	A1/AA-/AA-	A1/AA-/AA-	A1/AA-/AA-	A1/AA-/AA-
G.O. bond rating -Moody's/S&P/Fitch	Output	Aa2/AA+/AA+	Aa1/AA+/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+	Aa1/AAA/AA+
Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >94	Result	96	94	94	94	94
Net Debt per Capita	Result	1,013	1,042	1,068	1,128	1,128

Services of the Activity:

Core Services: Coordinate debt issuance; Bond holder relations; Compliance with bond ordinance, state law and federal law

Semi Core Services: N/A

Service Enhancements: Assist departments with financing requirements

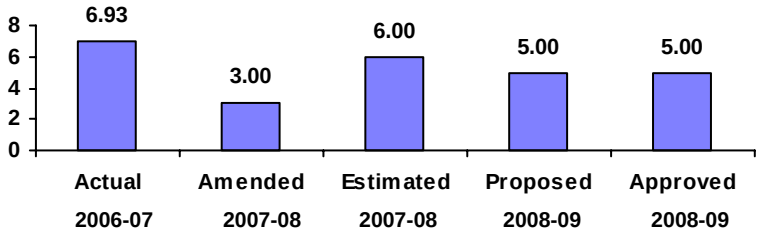
Financial and Administrative Services – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	19.14	No goal set	25.00	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	8.98	No goal set	25.00	No goal set	No goal set
Employee Turnover Rate	6.93	3.00	6.00	5.00	5.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.31	3.00	1.00	1.50	1.50
Sick leave hours used per 1,000 hours	26.41	30.00	30.00	30.00	30.00
Total square feet of facilities	840,491	796,779	796,779	796,779	796,779

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$2,682,161	14.35	$2,710,702	14.50	$2,638,316	14.50	$2,742,922	16.50	$2,742,922	16.50
Facility Expenses	$1,864,273	0.00	$1,920,192	0.00	$1,927,067	0.00	$1,908,254	0.00	$1,908,254	0.00
Financial Monitoring / Budgeting	$240,469	3.50	$306,269	3.80	$252,394	3.80	$309,727	3.80	$309,727	3.80
Information Technology Support	$511,013	7.25	$653,374	5.25	$436,331	5.25	$737,288	5.25	$737,288	5.25

Financial and Administrative Services – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Personnel / Training	$450,949	5.58	$595,387	7.43	$519,941	7.43	$542,914	7.43	$542,914	7.43
Purchasing / M/WBE	$196,548	2.75	$148,423	2.50	$97,024	2.50	$86,010	1.50	$86,010	1.50
Total	$5,945,413	33.43	$6,334,347	33.48	$5,871,073	33.48	$6,327,115	34.48	$6,327,115	34.48

Program: TRANSFERS & OTHER REQUIREMENTS

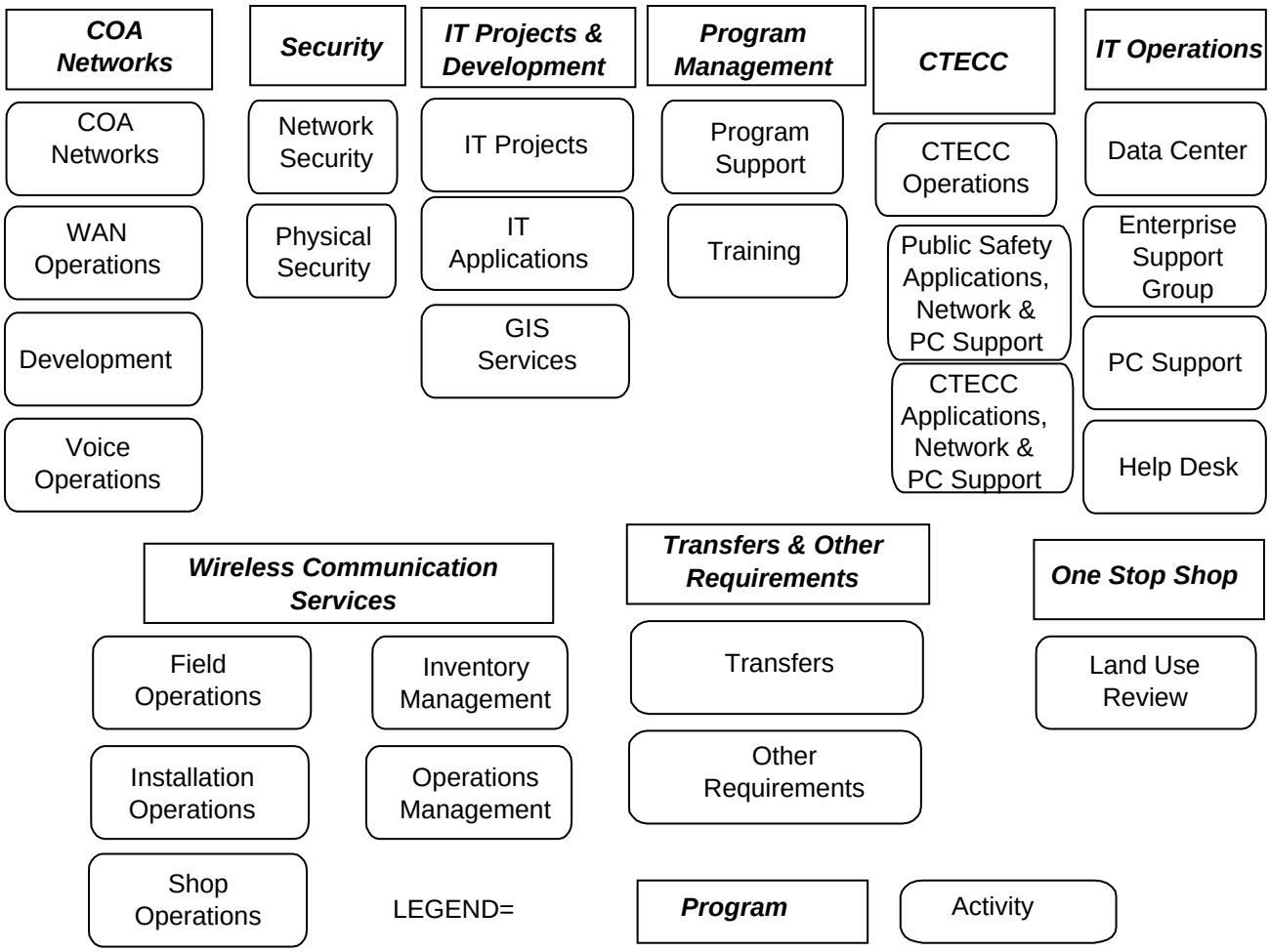
Program Objective: The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$1,764,010	0.00	$1,806,538	0.00	$2,050,000	0.00	$2,047,868	0.00	$2,047,868	0.00
Total	$1,764,010	0.00	$1,806,538	0.00	$2,050,000	0.00	$2,047,868	0.00	$2,047,868	0.00

Communications and Technology Management — 2008-09



Communications and Technology Management Combined Funds	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Communications and Technology Management (CTM) Fund					
Revenue	$30,465,694	$32,886,962	$32,833,962	$29,363,968	$29,363,968
Requirements	$30,522,076	$33,822,550	$31,260,852	$32,249,617	$32,249,617
Full-time Equivalents (FTEs)	224.00	244.00	244.00	248.00	248.00
Wireless Communication Services Fund					
Revenue	$6,728,666	$7,959,223	$7,060,463	$7,962,895	$7,962,895
Requirements	$6,749,329	$7,991,822	$6,996,568	$8,140,520	$8,140,520
Full-time Equivalents (FTEs)	37.00	37.00	37.00	38.00	38.00
Combined Transportation, Emergency, and Communications Center (CTECC) Fund					
Revenue	$9,591,016	$11,108,371	$9,992,581	$10,033,536	$10,033,536
Requirements	$8,639,845	$11,353,455	$10,463,754	$10,477,207	$10,477,207
Full-time Equivalents (FTEs)	40.00	46.00	46.00	42.00	42.00

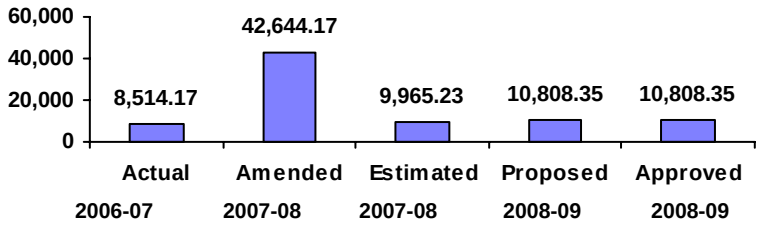
Communications and Technology Management – 2008-09

Program: COA NETWORKS

Program Objective: The purpose of the COA Networks program is to plan, design and implement information technology for City departments so they can have a reliable technology infrastructure to achieve their business objectives.

Program Result Measure:

Cost of GAATN development per new equipment and communications services connection



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of GAATN development per new equipment and communications services connection	8,514.17	42,644.17	9,965.23	10,808.35	10,808.35

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
COA Networks	$1,014,927	3.83	$1,032,898	3.25	$1,137,598	3.25	$1,054,153	3.25	$1,054,153	3.25
Development	$1,030,215	8.09	$1,279,325	10.25	$1,086,210	10.25	$1,297,002	10.25	$1,297,002	10.25
Voice Operations	$1,476,949	16.25	$1,865,209	16.25	$1,702,211	16.25	$1,873,303	16.25	$1,873,303	16.25
WAN Operations	$1,479,385	8.33	$2,179,745	10.00	$2,075,584	10.00	$1,660,080	10.00	$1,660,080	10.00
Total	$5,001,475	36.50	$6,357,177	39.75	$6,001,603	39.75	$5,884,538	39.75	$5,884,538	39.75

Communications and Technology Management – 2008-09

Activity: *COA Networks*
Activity Code: *7GTN*
Program Name: *COA NETWORKS*

Activity Objective: The purpose of the COA Networks activity is to design and expand Department and City fiber networks so they can utilize technology to do their jobs.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,014,927**	**$1,032,898**	**$1,137,598**	**$1,054,153**	**$1,054,153**
Full-Time Equivalents	**3.83**	**3.25**	**3.25**	**3.25**	**3.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of GAATN per new network Fiber Points-Of-Presence (POP)	Efficiency	6,547.92	51,644.49	49,460.78	42,166.12	42,166.12
Number of new and modified Fiber Points-Of-Presence (POP) on the network	Output	155	20	23	25	25
Percentage of new network Fiber Points-Of-Presence (POP) on the network	Result	99.99	99.90	99.97	99.99	99.99

Services of the Activity:

Core Services: Fiber optic network specification design for GAATN Agency and City Points-Of-Presence (POP); Network repair and communication service outage coordination and restoration with contracted outside cabling vendor; Computer database of fiber network expansion schematics maintenance; City fiber maintenance contract administration and maintenance with designated outside cabling contractor; Cable agency locating and contract maintenance; Billing and reimbursement coordination for Agency partners; Telecommunications Infrastructure Funding (TIF) grants coordination and submission; Agency business posting of notices with local County Clerks Office for public record

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *Development*
Activity Code: *7DEV*
Program Name: *COA NETWORKS*

Activity Objective: The purpose of the Development activity is to design communications equipment and engineering schematics for network expansion. Design schematics are developed for the City's Synchronous Optical Network (SONET), Fiber Distributed Data Interface (FDDI) and Ethernet network transport technologies to benefit City Departments so they can utilize technology to do their jobs.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,030,215**	**$1,279,325**	**$1,086,210**	**$1,297,002**	**$1,297,002**
Full-Time Equivalents	**8.09**	**10.25**	**10.25**	**10.25**	**10.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of GAATN development per new equipment and communications services connection	Efficiency	8,514.17	42,644.17	9,965.23	10,808.35	10,808.35
Number of new GAATN equipment and communications services connections on the network	Output	121	30	109	120	120
Percentage of new GAATN equipment and communications services connections	Result	99.99	99.90	99.96	99.99	99.99

Services of the Activity:

Core Services: Network communication equipment design and service schematics for Ethernet, FDDI and SONET transport technologies on the City's Greater Austin Area Telecommunications Network (GAATN) network; Network communications equipment design and service schematics for public network DS-1, ISDN, DSL, and cable modem transport technologies; High-level network problem resolution support; Technology research and product/service testing for future network deployment recommendation

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *Voice Operations*
Activity Code: *3VOI*
Program Name: *COA NETWORKS*

Activity Objective: The purpose of Voice Operations is to provide technical support, planning, and installation of voice systems and networks for City staff so they can communicate with other staff and citizens.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,476,949**	**$1,865,209**	**$1,702,211**	**$1,873,303**	**$1,873,303**
Full-Time Equivalents	**16.25**	**16.25**	**16.25**	**16.25**	**16.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of Voice System Operations per Number of voice system repair and service calls resolved	Efficiency	224.60	282.60	278.32	278.43	278.43
Number of voice system repair and service calls resolved	Output	6,576	6,600	6,116	6,728	6,728
Percentage of Voice Help Desk tickets closed remotely	Result	65	65	40	42	42

Services of the Activity:

Core Services: Telephone moves, adds and changes; Telephone repair; Voice mail system maintenance; Planning and installation of new voice systems; Researching strategy to migrate to voice over IP

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *WAN Operations*
Activity Code: *3GTN*
Program Name: *COA NETWORKS*

Activity Objective: The purpose of Wide Area Network (WAN) Operations is to provide GAATN network, monitoring and maintenance for City Staff so they can use their computers and telephones to exchange information.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,479,385**	**$2,179,745**	**$2,075,584**	**$1,660,080**	**$1,660,080**
Full-Time Equivalents	**8.33**	**10.00**	**10.00**	**10.00**	**10.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of WAN Operations per Number of network-attached end-use devices (per IP allocation)	Efficiency	245.97	363.65	332.63	267.75	267.75
Number of network attached end-use devices (all devices: computers, phones, dumb terminals)	Output	6,031	5,994	6,240	6,200	6,200
Percentage of time COA data network is available	Result	99.79	99.50	99.50	99.50	99.50

Services of the Activity:

Core Services: Network activity monitoring; Network repair

Semi Core Services: N/A

Service Enhancements: N/A

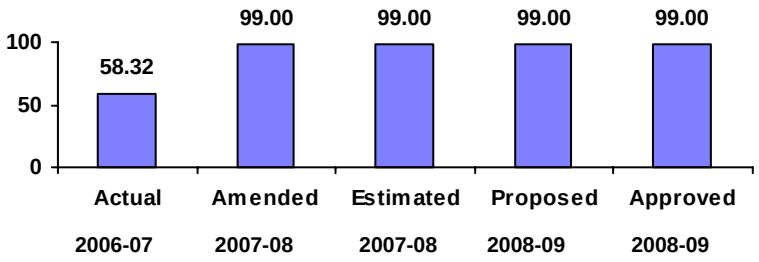
Communications and Technology Management – 2008-09

Program: CTECC

Program Objective: The combined transportation, emergency and communications management facility will support the operations of shared critical emergency communications and transportation management for the region. The program will improve emergency response coordination and cooperation.

Program Result Measure:

Percentage of operability of CTECC facility



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percentage of operability of CTECC facility	58.32	99.00	99.00	99.00	99.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
CTECC Operations	$4,345,641	2.00	$5,902,712	2.00	$4,968,297	2.00	$5,248,380	3.00	$5,248,380	3.00
CTECC Applications, Network and PC Support	$2,726,469	21.00	$3,371,171	27.00	$3,604,652	27.00	$2,949,715	19.00	$2,949,715	19.00
Public Safety Applications, Network and PC Support	$1,543,521	17.00	$1,978,482	17.00	$1,839,560	17.00	$2,202,159	20.00	$2,202,159	20.00
Total	$8,615,631	40.00	$11,252,365	46.00	$10,412,509	46.00	$10,400,254	42.00	$10,400,254	42.00

Activity: *CTECC Operations*
Activity Code: *2FMO*
Program Name: *CTECC*

Activity Objective: The purpose of the CTECC Operations activity is to keep the CTECC facility and building systems functioning efficiently, maintain the useful life of the assets, and reduce the probability of failures.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,345,641**	**$5,902,712**	**$4,968,297**	**$5,248,380**	**$5,248,380**
Full-Time Equivalents	**2.00**	**2.00**	**2.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per hour of operation	Efficiency	808.63	562.86	524.59	599.13	599.13
Number of hours of operation	Output	5,088	8,760	8,784	8,760	8,760
Percentage of operability of CTECC facility	Result	58.32	99.00	99.00	99.00	99.00

Services of the Activity:

Core Services: CTECC facility security; Maintenance of facility assets; IT Management services for public safety agencies in CTECC; Expansion and Interlocal Agreement coordination and management services for CTECC public safety agencies

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *CTECC Applications, Network and PC Support*

Activity Code: *2CSA*

Program Name: *CTECC*

Activity Objective: The purpose of the CTECC Applications, Network and PC Support activity is to support various shared CTECC networks, desktops, and peripherals.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,726,469**	**$3,371,171**	**$3,604,652**	**$2,949,715**	**$2,949,715**
Full-Time Equivalents	**21.00**	**27.00**	**27.00**	**19.00**	**19.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of possible hours support could be available	Demand	5,088	8,784	8,784	8,760	8,760
Cost of CTECC LAN Support per Number of Help Desk calls received from CTECC agencies	Efficiency	173.66	130.83	124.63	327.75	327.75
Cost of CTECC LAN Support per number of hours systems are operational	Efficiency	302.51	226.92	212.82	348.67	348.67
Number of CTECC Help Desk calls received from CTECC agencies	Output	8,863	15,194	15,000	9,000	9,000
Number of hours systems are operational	Output	5,088	8,760	8,784	8,460	8,460
Percentage of Help Desk tickets remedied within 24 hours	Result	N/A	58	50	65	65
Percentage of system reliability	Result	99	99	99	99	99

Services of the Activity:

Core Services: Support of various shared CTECC applications, networks, PCs and peripherals; Computer Aided Dispatch software support to COA / Travis County public safety and transportation agencies; Mobile Data wireless implementation, software, & hardware support services to COA / Travis County public safety agencies; Network design, security and support for CTECC and public safety; Data Storage for public safety agencies in CTECC

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *Public Safety Applications, Network and PC Support*

Activity Code: *2PSS*

Program Name: *CTECC*

Activity Objective: The purpose of the Public Safety Applications, Network and PC Support activity is to support APD, AFD and EMS applications, network and PCs and peripherals.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,543,521**	**$1,978,482**	**$1,839,560**	**$2,202,159**	**$2,202,159**
Full-Time Equivalents	**17.00**	**17.00**	**17.00**	**20.00**	**20.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of possible hours systems could be available	Demand	New Meas.	New Meas.	New Meas.	8,760	8,760
Cost of Activity per Public Safety Application, Network and PC Support Number of Help Desk Calls received from APD, AFD and EMS	Efficiency	New Meas.	New Meas.	New Meas.	183.49	183.49
Number of Help Desk Calls received from APD, AFD and EMS	Output	New Meas.	New Meas.	New Meas.	12,000	12,000
Percentage of Help Desk tickets remedied within 24 hours	Result	New Meas.	New Meas.	New Meas.	45	45

Services of the Activity:

Core Services: Support APD, AFD and EMS applications, network, PCs and peripherals; APD, AFD, EMS and TSCO Records Management System support; AFD & EMS Records Management System coordination with County Fire Departments/First Responders

Semi Core Services: N/A

Service Enhancements: N/A

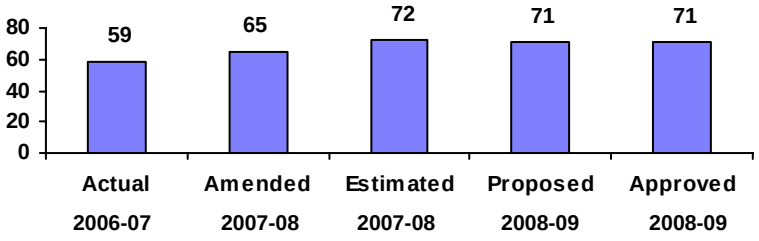
Communications and Technology Management – 2008-09

Program: IT OPERATIONS

Program Objective: The purpose of the IT Operations program is to manage and operate the City's central information technology systems and networks for City Departments so they can use technology and share information to perform their daily business operations.

Program Result Measure:

Percentage of Help Desk calls closed within one day (national rate is 65%)



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percentage of Help Desk calls closed within one day (national rate is 65%)	59	65	72	71	71

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Data Center	$3,004,271	19.50	$3,304,330	18.00	$3,439,722	18.00	$2,498,049	17.00	$2,498,049	17.00
Enterprise Support Group	$1,258,023	9.50	$2,558,037	18.50	$2,425,832	18.50	$3,035,159	19.50	$3,035,159	19.50
Help Desk	$1,065,006	10.25	$1,136,211	13.00	$1,095,439	13.00	$1,138,807	13.00	$1,138,807	13.00
PC Support	$2,101,826	25.50	$2,122,256	22.50	$2,065,913	22.50	$2,148,688	20.50	$2,148,688	20.50
Total	$7,429,125	64.75	$9,120,834	72.00	$9,026,906	72.00	$8,820,703	70.00	$8,820,703	70.00

Communications and Technology Management – 2008-09

Activity: *Data Center*
Activity Code: *3DAT*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of the Data Center is to provide a secured environmentally stable facility with reliable power to support all City Departments.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,004,271**	**$3,304,330**	**$3,439,722**	**$2,498,049**	**$2,498,049**
Full-Time Equivalents	**19.50**	**18.00**	**18.00**	**17.00**	**17.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of possible hours the Data Center could be available	Demand	8,760	8,760	8,784	8,760	8,760
Cost of Data Center Support per number of hours the Data Center is available	Efficiency	343.34	381.03	392.57	286.60	286.60
Number of hours the Data Center is available	Output	8,750	8,672	8,762	8,716	8,716
Percentage of time the Data Center is available	Result	99.90	99.00	99.75	99.50	99.50

Services of the Activity:

Core Services: Monitoring All Servers and Systems; Guaranteeing the Integrity of the Backup Processes; Providing Off-Site Storage of Backup Tapes; Monitoring Production Jobs to ensure Processing Completion; Initial Problem Determination and Assistance with Problem Resolution; Initiate Shutdown, Reboot and IPL of Systems; Provide Backup, Archival and Recovery for Systems; Provide 7X24 call taking and assistance; Provide and maintain an environment for the operation of sensitive electronic equipment; Provide rack space, power and network connectivity for systems

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *Enterprise Support Group*
Activity Code: *3ESG*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of the Enterprise Support Group is to manage centralized applications residing on server class hardware that impact users across multiple departments.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,258,023**	**$2,558,037**	**$2,425,832**	**$3,035,159**	**$3,035,159**
Full-Time Equivalents	**9.50**	**18.50**	**18.50**	**19.50**	**19.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of possible hours for enterprise systems to be available	Demand	8,760	8,760	8,784	8,760	8,760
Cost of Enterprise Support Group Activity per Enterprise Support Group FTE	Efficiency	132,423.47	138,272.27	131,126.05	155,649.18	155,649.18
Number of hours enterprise systems are available	Output	8,721	8,300	8,344	8,365	8,365
Percentage of time CTM-supported enterprise servers are available	Result	99.82	94.75	95.00	95.50	95.50

Services of the Activity:

Core Services: Server operations support; Technical support for CTM-supported commercially available software; supports systems used by multiple departments

Semi Core Services: Technical assistance to PC users; Repair and installation of PC hardware and software

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *Help Desk*

Activity Code: *3HLP*

Program Name: *IT OPERATIONS*

Activity Objective: The purpose of the Help Desk is to provide first level customer support for City Staff so they can have computer, voice, data and video problems processed in a timely manner.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,065,006**	**$1,136,211**	**$1,095,439**	**$1,138,807**	**$1,138,807**
Full-Time Equivalents	**10.25**	**13.00**	**13.00**	**13.00**	**13.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of Help Desk per Number of Help Desk calls processed	Efficiency	16.56	12.62	9.68	9.15	9.15
Number of Help Desk calls processed	Output	64,312	90,000	113,186	124,505	124,505
Percentage of Help Desk calls closed within one day (national rate is 65%)	Result	59	65	72	71	71

Services of the Activity:

Core Services: Problem determination and first level troubleshooting at time of initial request; Problem referral and resolution; Problem escalation and follow-up

Semi Core Services: User i.d. and password administration; Ad hoc application 'How to' training; Statistical reporting

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *PC Support*
Activity Code: *3DSG*
Program Name: *IT OPERATIONS*

Activity Objective: The purpose of the PC Support activity is to manage applications and related hardware that are specific to a supported department.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,101,826**	**$2,122,256**	**$2,065,913**	**$2,148,688**	**$2,148,688**
Full-Time Equivalents	**25.50**	**22.50**	**22.50**	**20.50**	**20.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of Desktop Support Group Activity per Number of LAN repair and service calls resolved	Efficiency	74.87	92.27	105.71	99.94	99.94
Number of LAN repair and service calls resolved	Output	28,073	23,000	19,544	21,500	21,500
Percentage of time CTM-supported departmental servers are available	Result	99.9	99.9	99.9	99.9	99.9

Services of the Activity:

Core Services: Server operations support; Technical support for commercially available software; Consulting and purchasing assistance on hardware and software technology

Semi Core Services: Technical assistance to PC users; Repair and installation of PC hardware and software

Service Enhancements: N/A

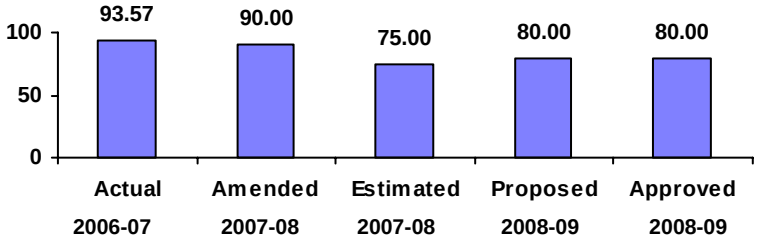
Communications and Technology Management – 2008-09

Program: IT PROJECTS AND DEVELOPMENT

Program Objective: The purpose of the IT Projects and Development program is to utilize structured methodologies for project management, integration, GIS services, and Applications Development support for City departments and other agencies in order to identify opportunities to cost effectively implement and support technology solutions for improved service delivery.

Program Result Measure:

Percentage of project milestones completed on schedule each fiscal year



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percentage of project milestones completed on schedule each fiscal year	93.57	90.00	75.00	80.00	80.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
GIS Services	$3,442,802	34.50	$3,719,729	33.75	$3,354,987	33.75	$3,758,659	33.75	$3,758,659	33.75
IT Applications	$3,893,592	34.50	$5,152,147	40.50	$4,067,066	40.50	$4,506,198	44.50	$4,506,198	44.50
IT Projects	$2,856,573	22.75	$2,347,799	20.25	$2,001,179	20.25	$2,405,628	21.25	$2,405,628	21.25
Total	$10,192,968	91.75	$11,219,675	94.50	$9,423,232	94.50	$10,670,485	99.50	$10,670,485	99.50

Communications and Technology Management – 2008-09

Activity: *GIS Services*
Activity Code: *3GIS*
Program Name: *IT PROJECTS AND DEVELOPMENT*

Activity Objective: The purpose of the Geographic Information Systems (GIS) Services activity is to create, maintain, store, manipulate, analyze and distribute a collection of spatial/tabular data and procedures to client departments and the public so they can meet their information needs.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,442,802**	**$3,719,729**	**$3,354,987**	**$3,758,659**	**$3,758,659**
Full-Time Equivalents	**34.50**	**33.75**	**33.75**	**33.75**	**33.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of hits on GIS FTP site	Demand	New Meas.	46,000	42,700	40,000	40,000
Cost of linear mile of GIS data maintained	Efficiency	52.89	60.14	48.23	49.09	49.09
Number of addresses entered into database	Output	New Meas.	38,500	25,000	20,000	20,000
Number of LDC related reviews completed	Output	1,512	1,800	1,300	1,400	1,400
Number of linear miles of land base GIS data edited	Output	New Meas.	4,750	4,000	4,250	4,250
Number of subdivision lots added	Output	8,914	6,000	5,000	6,000	6,000
Average time required to enter recorded subdivision into data base (in days)	Result	7.75	7.00	5.00	6.00	6.00

Services of the Activity:

Core Services: City-wide GIS coordination, software licensing, training, corporate (non-departmental) data, application development and assistance to all City departments; GIS data and technology; Coordination of city GIS issues through GIS Operating Board; Coordination of regional GIS issues through CAPCOG Planning Council; Provision of GIS software through ESRI Enterprise License Agreement to city staff; GIS training to all city employees; Corporate acquisition of datasets: ortho photography, contours, planimetric data; Support of the development process through street name review and address creation; Support of public safety routing and location; Development and support of custom GIS software; Maintenance of addressing, zoning and jurisdiction data; Data access, analysis and data dissemination via FTP site, standard and custom map products, web viewers and customer service desk; Information provision to staff, other public agencies and the public for GIS data, information and assistance; CTM Help Desk requests for GIS

	application and data issues
Semi Core Services:	Digital mapping data creation and maintenance; Zoning verification
Service Enhancements:	Customized mapping data set creation

Communications and Technology Management – 2008-09

Activity: *IT Applications*

Activity Code: *5BUS*

Program Name: *IT PROJECTS AND DEVELOPMENT*

Activity Objective: The purpose of the IT Applications activity is to provide planning, consulting, development, and implementation of automated systems for City departments and other agencies so they have technical solutions that meet their business requirements.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,893,592**	**$5,152,147**	**$4,067,066**	**$4,506,198**	**$4,506,198**
Full-Time Equivalents	**34.50**	**40.50**	**40.50**	**44.50**	**44.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of customer requests completed	Efficiency	73.81	122.45	115.39	177.17	177.17
Cost of IT Applications Activity/Application Development staff hours	Efficiency	80.78	133.11	100.47	86.66	86.66
Number of application development staff hours	Output	48,200	38,707	40,481	52,000	52,000
Number of Help Desk calls	Output	5,297	1,900	7,056	7,762	7,762
Percentage of Help Desk Calls closed as resolved	Result	100	65	80	79	79
Percentage of project milestones completed on schedule each fiscal year	Result	93.57	90.00	75.00	80.00	80.00

Services of the Activity:

Core Services: Assessment of customer needs; Evaluation, planning and development of technical solutions; Testing and implementation of automated systems; Development and implementation of databases

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *IT Projects*

Activity Code: *5PRJ*

Program Name: *IT PROJECTS AND DEVELOPMENT*

Activity Objective: The purpose of the IT Projects activity is to manage and guide project teams in the planning and implementation of technical projects for City departments and other agencies so that project requirements are met in a timely, cost effective manner.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,856,573**	**$2,347,799**	**$2,001,179**	**$2,405,628**	**$2,405,628**
Full-Time Equivalents	**22.75**	**20.25**	**20.25**	**21.25**	**21.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of establishing and maintaining the IT Strategic Plan	Efficiency	34,953.17	52,104.00	53,942.91	55,560.00	55,560.00
IT Projects activity costs per Number of project management staff hours	Efficiency	112.52	96.60	90.04	96.38	96.38
Number of project management staff hours	Output	25,387	24,305	22,225	24,960	24,960
Percent increase in number of consolidated IT contracts	Result	10	25	20	23	23
Percentage of project milestones completed on schedule and within budget each fiscal year	Result	90	90	80	85	85

Services of the Activity:

Core Services: Project management; Reporting and documentation; Quality assurance; Integration

Semi Core Services: N/A

Service Enhancements: N/A

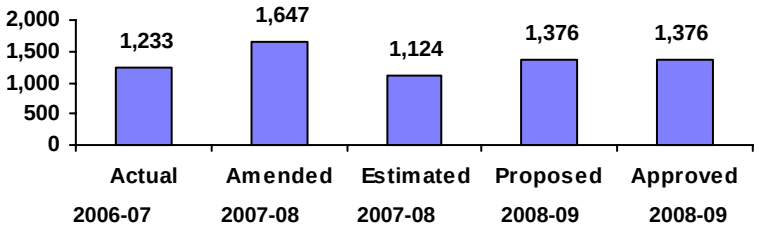
Communications and Technology Management – 2008-09

Program: ONE STOP SHOP

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

Program Result Measure:

City-wide program cost per total number of applications reviewed



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide program cost per total number of applications reviewed	1,233	1,647	1,124	1,376	1,376

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Land Use Review	$134,248	2.50	$158,196	2.50	$122,637	2.50	$162,648	2.50	$162,648	2.50
Total	$134,248	2.50	$158,196	2.50	$122,637	2.50	$162,648	2.50	$162,648	2.50

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$134,248**	**$158,196**	**$122,637**	**$162,648**	**$162,648**
Full-Time Equivalents	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,233	1,647	1,124	1,376	1,376
Number of combined subdivision and site plan initial reviews	Output	980	919	996	950	950
Number of total applications reviewed	Output	3,911	3,300	4,335	4,000	4,000
Averaged combined subdivision and site plan initial review times (in days)	Result	28	27	27	27	27
Percent of On-Time subdivision and site plan initial reviews	Result	46	90	47	70	70

Services of the Activity:

Core Services: GIS Mapping and Addressing

Semi Core Services: N/A

Service Enhancements: N/A

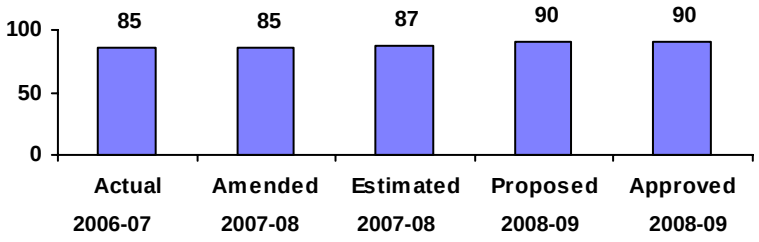
Communications and Technology Management – 2008-09

Program: PROGRAM MANAGEMENT

Program Objective: The purpose of Program Management is to provide administrative support, operational support, business analysis, project support, program support, help-desk support and technical training to all CTM programs and projects. Technical training is also available to all City of Austin employees.

Program Result Measure:

Percentage of program/project assignments completed on time



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percentage of program/project assignments completed on time	85	85	87	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Program Support	$1,498,354	13.75	$1,972,881	20.00	$1,793,620	20.00	$1,954,403	21.00	$1,954,403	21.00
Training	$731,384	8.00	$678,824	8.25	$757,234	8.25	$829,741	8.25	$829,741	8.25
Total	$2,229,738	21.75	$2,651,705	28.25	$2,550,854	28.25	$2,784,144	29.25	$2,784,144	29.25

Communications and Technology Management – 2008-09

Activity: *Program Support*
Activity Code: *2PRS*
Program Name: *PROGRAM MANAGEMENT*

Activity Objective: The purpose of Program Support is to provide administrative support, planning and operational support, business analysis, project support and program support to all CTM programs and projects.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,498,354**	**$1,972,881**	**$1,793,620**	**$1,954,403**	**$1,954,403**
Full-Time Equivalents	**13.75**	**20.00**	**20.00**	**21.00**	**21.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of Program Support Activity per Number of hours supporting CTM Programs and Projects	Efficiency	79.21	72.00	61.85	63.05	63.05
Number of hours supporting CTM programs and projects	Output	18,916.68	27,400.00	29,000.00	31,000.00	31,000.00
Percentage of program/project assignments completed on time	Result	85	85	87	90	90

Services of the Activity:

Core Services: Budgeting and financial support; IT contracts, IT procurement; Operational support; Quality assurance

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *Training*

Activity Code: *5TRN*

Program Name: *PROGRAM MANAGEMENT*

Activity Objective: The purpose of the Training activity is to provide desktop and customized applications training and project support of IT initiatives to the City of Austin employees so that they can excel in their work performance.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$731,384**	**$678,824**	**$757,234**	**$829,741**	**$829,741**
Full-Time Equivalents	**8.00**	**8.25**	**8.25**	**8.25**	**8.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of students requesting training	Demand	1,938	4,500	2,618	3,000	3,000
Cost of training per Number of training hours provided	Efficiency	68.38	38.48	66.83	63.83	63.83
Number of training hours provided	Output	10,696	17,640	11,330	13,000	13,000
Percentage of employees reporting improvements in their ability to use CTM-supported desktop applications as measured by the training survey	Result	95	93	94	95	95

Services of the Activity:

Core Services: N/A

Semi Core Services: Instructor-led training on desktop productivity tools; Advanced support on Microsoft products; Computer based training; Customized technology curriculum development; Technical writing

Service Enhancements: N/A

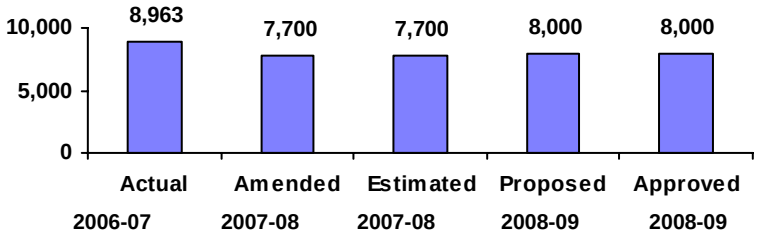
Communications and Technology Management – 2008-09

Program: SECURITY

Program Objective: The purpose of the Security program is to mitigate risk of loss to the City's computer resources through hardening new system implementations, information security audits, investigations, education and developing security guidelines for city departments.

Program Result Measure:

Number of workstations



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of workstations	8,963	7,700	7,700	8,000	8,000

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Network Security	$966,954	4.75	$1,037,377	4.75	$1,098,915	4.75	$1,017,989	4.75	$1,017,989	4.75
Physical Security	$133,471	2.00	$245,163	2.25	$204,639	2.25	$278,810	2.25	$278,810	2.25
Total	$1,100,425	6.75	$1,282,540	7.00	$1,303,554	7.00	$1,296,799	7.00	$1,296,799	7.00

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

Activity Objective: The purpose of the Network Security activity is to provide information security for the city by removing or reducing virus and worms, and preventing malicious intrusions and the protection of the City's data.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$966,954**	**$1,037,377**	**$1,098,915**	**$1,017,989**	**$1,017,989**
Full-Time Equivalents	**4.75**	**4.75**	**4.75**	**4.75**	**4.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of workstations	Demand	8,963	7,700	7,700	8,000	8,000
Cost of Network Security Activity per Number of Network Security FTEs	Efficiency	203,569.26	218,395.15	231,350.53	214,313.47	214,313.47
Number of updated pattern file systems	Output	5,524	5,249	5,141	5,200	5,200
Number of updated pattern file systems divided by the number of systems in Antivirus	Result	0.95	0.95	0.95	0.95	0.95

Services of the Activity:

Core Services: Security Audits; Deployment of new security systems; Security on remote access systems; Security Education; Development of security policy/guidelines; Investigations/incident response

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *Physical Security*
Activity Code: *7PHY*
Program Name: *SECURITY*

Activity Objective: The purpose of the Physical Security activity is to handle physical security for CTM locations and employees.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$133,471**	**$245,163**	**$204,639**	**$278,810**	**$278,810**
Full-Time Equivalents	**2.00**	**2.25**	**2.25**	**2.25**	**2.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of CTM Employees	Demand	301	327	341	328	328
Number of CTM employees correctly badged and with the correct access cards, measured every six months	Output	256	327	338	328	328
Percentage of correctly badged, with correct access cards	Result	85.05	100.00	99.12	100.00	100.00

Services of the Activity:

Core Services: Physical and information security to secure the City's with: Badges; Video surveillance, Access cards, Alarm systems; Keys, locks, after hour emergency access; Physical Building Site hardening

Semi Core Services: N/A

Service Enhancements: N/A

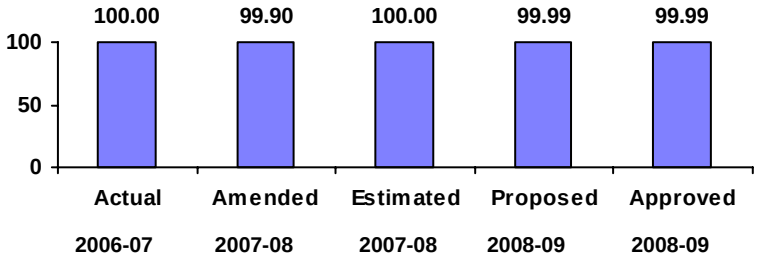
Communications and Technology Management – 2008-09

Program: WIRELESS COMMUNICATION SERVICES

Program Objective: The purpose of the Wireless Communication Services program is to provide cost effective maintenance services in support of customer two-way radio communication and other vehicular equipment needs so the Wireless Communications Services Office (WCSO) customers can experience reliable equipment operation.

Program Result Measure:

Percent of time the Regional Radio System infrastructure is in operation



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of time the Regional Radio System infrastructure is in operation	100.00	99.90	100.00	99.99	99.99

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Field Operations	$4,640,718	16.00	$5,104,261	16.00	$4,709,721	16.00	$5,304,737	16.00	$5,304,737	16.00
Installation Operations	$496,067	6.33	$494,730	6.33	$494,373	6.33	$511,519	6.33	$511,519	6.33
Inventory Management	$222,848	4.33	$285,214	4.33	$284,348	4.33	$257,570	3.33	$257,570	3.33
Operations Management	$779,277	5.00	$1,180,628	5.00	$761,295	5.00	$1,207,029	7.00	$1,207,029	7.00
Shop Operations	$598,582	5.34	$882,668	5.34	$698,502	5.34	$804,366	5.34	$804,366	5.34
Total	$6,737,493	37.00	$7,947,501	37.00	$6,948,239	37.00	$8,085,221	38.00	$8,085,221	38.00

Communications and Technology Management – 2008-09

Activity: *Field Operations*

Activity Code: *2FPT*

Program Name: *WIRELESS COMMUNICATION SERVICES*

Activity Objective: The purpose of Field Operations is to provide proactive field two-way radio system infrastructure installation, removal, and maintenance service to the Wireless Communications Services Office (WCSO) customers so they can experience reliable area-wide radio communication.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,640,718**	**$5,104,261**	**$4,709,721**	**$5,304,737**	**$5,304,737**
Full-Time Equivalents	**16.00**	**16.00**	**16.00**	**16.00**	**16.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per number of Field Work orders	Efficiency	884.96	1,276.07	1,147.03	1,293.84	1,293.84
Total number of Field Work orders	Output	5,244	4,000	4,106	4,100	4,100
Percent of time the Regional Radio System infrastructure is in operation	Result	100.00	99.90	100.00	99.99	99.99

Services of the Activity:

Core Services: Remote site corrective and preventive maintenance; Remote site system(s) installations; 24-hour on-call service; Equipment programming and alignment

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *Installation Operations*

Activity Code: *2NPT*

Program Name: *WIRELESS COMMUNICATION SERVICES*

Activity Objective: The purpose of Installation Operations is to provide installation and removal services of two-way radio and other vehicular equipment needs to customers so that they can experience reliably installed equipment.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$496,067**	**$494,730**	**$494,373**	**$511,519**	**$511,519**
Full-Time Equivalents	**6.33**	**6.33**	**6.33**	**6.33**	**6.33**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per installation or removal	Efficiency	216.72	224.88	229.83	232.51	232.51
Number of installations and removals completed	Output	2,289	2,200	2,151	2,200	2,200
Percent of Returns Due to Improper Installation per Removal	Result	0.00	4.99	0.00	0.00	0.00

Services of the Activity:

Core Services: Fabrication; Equipment programming; Installation and removal of equipment; Planning and engineering installations

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *Inventory Management*

Activity Code: *4NVM*

Program Name: *WIRELESS COMMUNICATION SERVICES*

Activity Objective: The purpose of Inventory Management is to provide parts research, availability and accountability, along with equipment tracking, to employees and customers so they will receive parts and equipment in a timely manner.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$222,848**	**$285,214**	**$284,348**	**$257,570**	**$257,570**
Full-Time Equivalents	**4.33**	**4.33**	**4.33**	**3.33**	**3.33**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per part/equipment issued	Efficiency	18.63	20.37	29.98	27.11	27.11
Number of parts issued	Output	11,960	14,000	9,485	9,500	9,500
Percent of total inventory cost due to shrinkage	Result	4.61	6.00	0.00	0.00	0.00

Services of the Activity:

Core Services: Inventory management; Parts research, availability and internal control; Equipment tracking

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *Operations Management*

Activity Code: *4PTM*

Program Name: *WIRELESS COMMUNICATION SERVICES*

Activity Objective: The purpose of the Operations Management activity is to provide support, scheduling and assistance to staff and wireless users so they can perform efficiently.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$779,277**	**$1,180,628**	**$761,295**	**$1,207,029**	**$1,207,029**
Full-Time Equivalents	**5.00**	**5.00**	**5.00**	**7.00**	**7.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Difference in hourly charge for services compared to that of the private sector (a negative number indicates that our charges are higher)	Efficiency	22.5	20.0	20.0	20.0	20.0
Operations Management cost per work order	Efficiency	71.80	84.33	76.16	120.70	120.70
Number of meetings with Customers	Output	393	1,000	438	400	400
Number of work orders completed	Output	10,854	14,000	9,996	10,000	10,000
Percent of customer satisfaction	Result	100	100	100	100	100

Services of the Activity:

Core Services: Service Writing; Equipment inventory; FCC licensing; Systems design, R&D and consultations; Scheduling

Semi Core Services: Battery recycling

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Activity: *Shop Operations*

Activity Code: *2SPT*

Program Name: *WIRELESS COMMUNICATION SERVICES*

Activity Objective: The purpose of Shop Operations is to provide shop maintenance services on portable and mobile two-way radios, and other vehicular equipment to customers so they can experience reliable equipment operations.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$598,582**	**$882,668**	**$698,502**	**$804,366**	**$804,366**
Full-Time Equivalents	**5.34**	**5.34**	**5.34**	**5.34**	**5.34**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Shop operations cost per number of repairs completed	Efficiency	180.24	110.12	186.77	214.50	214.50
Number of repairs completed	Output	3,321	8,000	3,740	3,750	3,750
Mean-time to repair (in days)	Result	5.50	3.99	3.84	3.99	3.99

Services of the Activity:

Core Services: Corrective and preventive maintenance; Equipment programming and alignment; User operational training and computer support

Semi Core Services: N/A

Service Enhancements: N/A

Communications and Technology Management – 2008-09

Program: TRANSFERS & OTHER REQUIREMENTS

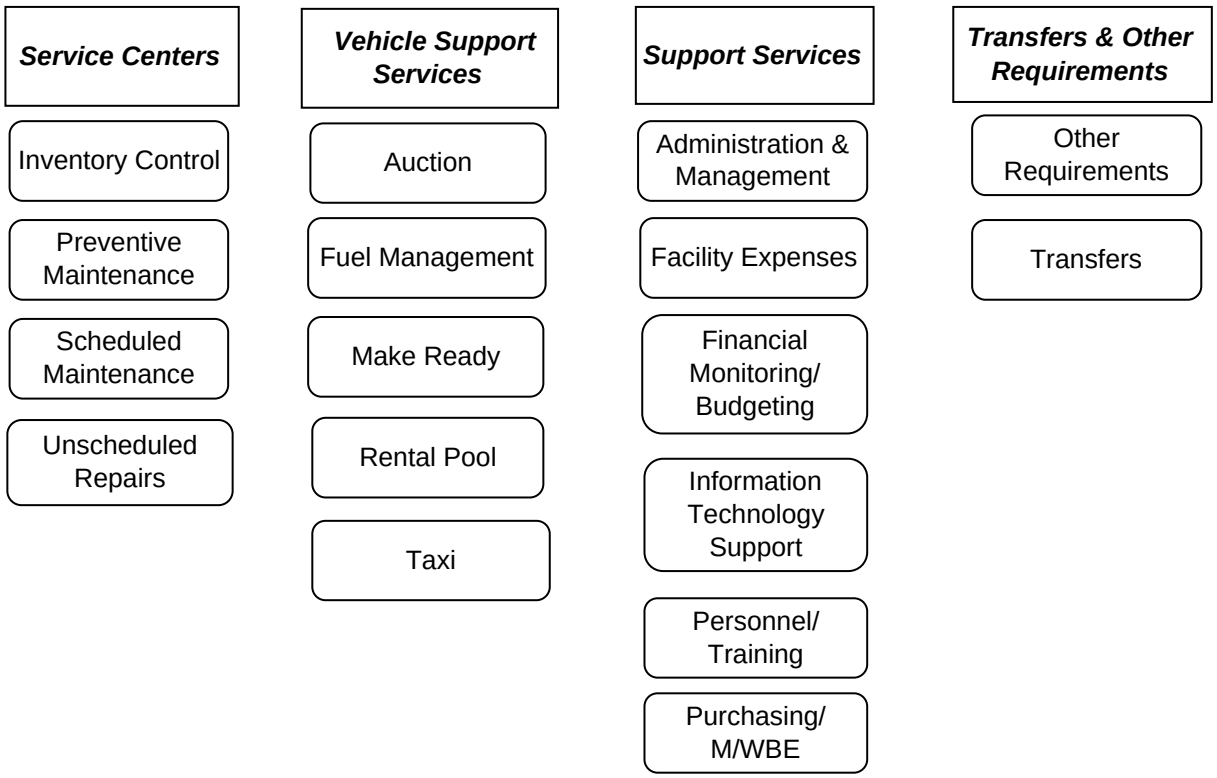
Program Objective: The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$227,159	0.00	$642,456	0.00	$456,517	0.00	$656,871	0.00	$656,871	0.00
Transfers	$4,792,260	0.00	$3,059,149	0.00	$3,003,984	0.00	$2,679,655	0.00	$2,679,655	0.00
Total	$5,019,419	0.00	$3,701,605	0.00	$3,460,501	0.00	$3,336,526	0.00	$3,336,526	0.00

Fleet Services — 2008-09



	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$35,717,684	$34,857,624	$35,577,670	$47,078,011	$47,078,011
Requirements	$33,976,480	$34,851,497	$39,686,770	$45,674,949	$45,674,949
Full-time Equivalents (FTEs)	196.00	195.00	195.00	194.00	194.00

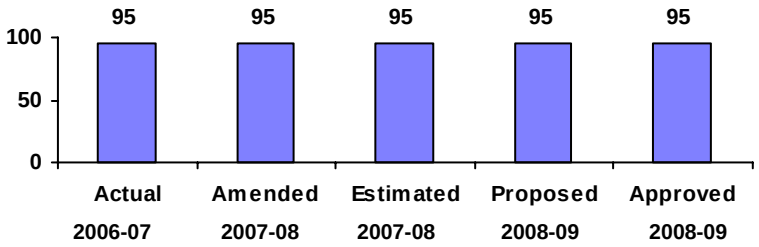
Fleet Services – 2008-09

Program: SERVICE CENTERS

Program Objective: The purpose of the Service Centers program is to provide maintenance, repair, and other services so City vehicles keep rolling.

Program Result Measure:

Fleet Availability Rate



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Fleet Availability Rate	95	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Inventory Control	$1,004,627	20.00	$1,099,016	19.00	$998,651	19.00	$988,675	17.00	$988,675	17.00
Preventive Maintenance	$3,203,680	22.30	$2,965,873	20.85	$4,822,499	20.85	$2,128,816	20.55	$2,128,816	20.55
Scheduled Maintenance	$10,316,425	49.10	$11,242,265	90.35	$9,012,779	90.35	$11,252,240	89.05	$11,252,240	89.05
Unscheduled Repairs	$3,546,374	70.60	$3,473,261	27.80	$2,643,834	27.80	$3,461,757	27.40	$3,461,757	27.40
Total	$18,071,106	162.00	$18,780,415	158.00	$17,477,763	158.00	$17,831,488	154.00	$17,831,488	154.00

Fleet Services – 2008-09

Activity: *Inventory Control*
Activity Code: *7PRT*
Program Name: *SERVICE CENTERS*

Activity Objective: The purpose of the Inventory Control activity is to provide parts and services to technicians so they can do their jobs.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,004,627**	**$1,099,016**	**$998,651**	**$988,675**	**$988,675**
Full-Time Equivalents	**20.00**	**19.00**	**19.00**	**17.00**	**17.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Service center parts costs per purchase order	Efficiency	301.52	305.00	480.80	480.80	480.80
Number of parts purchase orders initiated	Output	17,027	16,000	14,655	14,655	14,655
Parts turnover	Result	8.0	10	10	10	10
Percentage of parts in dollars that are six months old	Result	0.55	0.53	0.48	0.48	0.48

Services of the Activity:

Core Services: Parts receiving and issuing; Parts services and supplies; Purchasing parts inventory; Parts inventory control; Accounting

Semi Core Services: N/A

Service Enhancements: N/A

Fleet Services – 2008-09

Activity: *Preventive Maintenance*

Activity Code: *7PPM*

Program Name: *SERVICE CENTERS*

Activity Objective: The purpose of the Preventive Maintenance activity is to provide preventive maintenance of vehicles in order to avoid unscheduled repairs and breakdowns in the field so customers can do their jobs.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,203,680**	**$2,965,873**	**$4,822,499**	**$2,128,816**	**$2,128,816**
Full-Time Equivalents	**22.30**	**20.85**	**20.85**	**20.55**	**20.55**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Operating costs per work order for preventive maintenance	Efficiency	223	235	366	366	366
Average number of Days Out of Service for Preventive Maintenance	Output	2.6	3.0	4.0	4.0	4.0
Customer satisfaction rating	Result	N/A	95	95	95	95
Fleet Availability Rate	Result	95	95	95	95	95
Preventive maintenance dollars as a percent of total maintenance	Result	15.11	15.00	27.70	27.70	27.70

Services of the Activity:

Core Services: Schedule Preventive Maintenance (PM) orders; Change oil & filters; Perform manufacturer recommended PM services

Semi Core Services: N/A

Service Enhancements: N/A

Fleet Services – 2008-09

Activity: *Scheduled Maintenance*
Activity Code: *7SCH*
Program Name: *SERVICE CENTERS*

Activity Objective: The purpose of Scheduled Maintenance is to provide accurate diagnosis and timely scheduling for all City of Austin vehicles in order to prevent costly breakdowns and to avoid additional down time due to unscheduled and undiagnosed repairs.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$10,316,425**	**$11,242,265**	**$9,012,779**	**$11,252,240**	**$11,252,240**
Full-Time Equivalents	**49.10**	**90.35**	**90.35**	**89.05**	**89.05**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Operating costs per job for scheduled maintenance	Efficiency	N/A	N/A	100	100	100
Total number of scheduled maintenance jobs per month	Output	123,350	111,000	115,052	115,052	115,052
Average number of days out of service for scheduled maintenance	Result	2.60	3.50	3.73	3.73	3.73
Scheduled maintenance jobs as a percentage of total maintenance jobs	Result	64.91	65.00	62.18	62.18	62.18

Services of the Activity:

Core Services: Brake service; Belt and Hose replacement; Cooling system service; Tire replacement; Transmission service; Warranty service

Semi Core Services: N/A

Service Enhancements: N/A

Fleet Services – 2008-09

Activity: *Unscheduled Repairs*

Activity Code: *7URP*

Program Name: *SERVICE CENTERS*

Activity Objective: The purpose of the Unscheduled Repairs activity is to quickly return the customers vehicles to service.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,546,374**	**$3,473,261**	**$2,643,834**	**$3,461,757**	**$3,461,757**
Full-Time Equivalents	**70.60**	**27.80**	**27.80**	**27.40**	**27.40**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Operating costs per job for unscheduled maintenance	Efficiency	119	126	92	92	92
Average number of days out of service for unscheduled maintenance	Output	2.38	3.00	3.25	3.25	3.25
Total number of unscheduled maintenance jobs	Output	31,367	27,000	32,935	34,581	34,581
Customer Satisfaction of unscheduled repairs services	Result	95	95	95	95	95
Unscheduled maintenance jobs as a percent of total maintenance jobs	Result	20	20	19	19	19

Services of the Activity:

Core Services: Accident repairs; Diagnose and repair breakdowns; Flat tire repairs; Road service

Semi Core Services: N/A

Service Enhancements: N/A

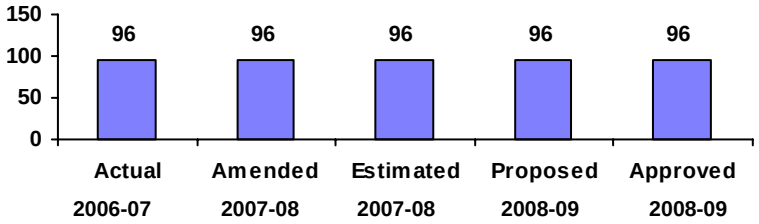
Fleet Services – 2008-09

Program: VEHICLE SUPPORT SERVICES

Program Objective: The purpose of Vehicle Support Services is to provide responsive, quality auction, fuel, make ready, rental, and taxi services at reasonable cost.

Program Result Measure:

Customer satisfaction rating (fuel)



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Customer satisfaction rating (fuel)	96	96	96	96	96

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Auction	$252,460	3.10	$266,580	2.10	$285,852	2.10	$316,400	2.30	$316,400	2.30
Fuel Management	$11,085,817	5.00	$11,033,810	5.00	$17,077,586	5.00	$22,904,370	4.75	$22,904,370	4.75
Make Ready	$401,516	4.50	$460,334	5.50	$420,671	5.50	$614,102	8.75	$614,102	8.75
Rental Pool	$942,162	1.30	$786,764	1.30	$534,968	1.30	$539,933	0.90	$539,933	0.90
Taxi	$128,798	2.10	$99,579	2.10	$145,275	2.10	$116,452	2.30	$116,452	2.30
Total	$12,810,753	16.00	$12,647,067	16.00	$18,464,352	16.00	$24,491,257	19.00	$24,491,257	19.00

Fleet Services – 2008-09

Activity: *Auction*
Activity Code: *8AUC*
Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: The purpose of the Auction activity is to sell old or underused vehicles and equipment at the best prices so city departments can reduce their maintenance costs and recover funds.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$252,460	$266,580	$285,852	$316,400	$316,400
Full-Time Equivalents	3.10	2.10	2.10	2.30	2.30

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Operating costs per unit sold	Efficiency	733.74	335.00	330.00	330.00	330.00
Number of units auctioned off	Output	344	169	321	321	321
Number of vehicles units sold per year	Output	344	169	321	321	321
Percent of vehicles exceeding replacement criteria	Result	9.68	5.00	5.00	5.00	5.00
Total sales minus operating costs	Result	202,710	204,000	430,874	430,874	430,874

Services of the Activity:

Core Services: N/A

Semi Core Services: Surplus vehicle receiving; Surplus vehicle preparation for auction; Surplus vehicle posting for auction; Surplus vehicle sale & transfer

Service Enhancements: N/A

Fleet Services – 2008-09

Activity: *Fuel Management*

Activity Code: *8FUL*

Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: The purpose of the Fuel Management activity is to provide fuels at convenient locations to all customers to keep their vehicles rolling.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$11,085,817**	**$11,033,810**	**$17,077,586**	**$22,904,370**	**$22,904,370**
Full-Time Equivalents	**5.00**	**5.00**	**5.00**	**4.75**	**4.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Fuel costs per purchase order	Efficiency	5,439	4,623	5,460	5,460	5,460
Number of fuel purchase orders initiated	Output	1,863	2,300	2,400	2,400	2,400
Alternative fuel issued as a percentage	Result	N/A	8	25	25	25
Alternative Fuel Vehicles as a percent of total units operated	Result	8	8	51	55	55
Average annual fuel inventory adjustment	Result	0.13	0.10	0.05	0.06	0.06
Customer satisfaction rating (fuel)	Result	96	96	96	96	96
Total revenue minus operating costs	Result	20,468	21,000	(3,044)	791,864	791,864

Services of the Activity:

Core Services: Fuel ordering, receiving & issuing; Fuel inventory control; Fuels accounting; Fuel site construction and maintenance; Fuel support services

Semi Core Services: N/A

Service Enhancements: N/A

Fleet Services – 2008-09

Activity: *Make Ready*

Activity Code: *8MKR*

Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: The purpose of the Make Ready activity is to receive new units, prepare the units for service and issue them to customers so that the customers get high maintenance costs units out of service and can also place additional units in service to do their jobs.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$401,516**	**$460,334**	**$420,671**	**$614,102**	**$614,102**
Full-Time Equivalents	**4.50**	**5.50**	**5.50**	**8.75**	**8.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average number of days between arrival date and in-service date of a unit	Demand	N/A	82	53	53	53
Operating costs per unit made ready	Efficiency	748	801	795	795	795
Number of vehicles made ready per year	Output	513	575	550	550	550
Customer satisfaction rate (Make Ready)	Result	95	95	95	95	95

Services of the Activity:

Core Services: N/A

Semi Core Services: New vehicle receiving; New unit title and licensing; New or reassigned unit decaling; New or reassigned unit training; New or reassigned unit issuing

Service Enhancements: N/A

Fleet Services – 2008-09

Activity: *Rental Pool*

Activity Code: *8RNT*

Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: The purpose of the Rental Pool activity is to provide rental units to City customers so that they can do their jobs without having to acquire units of their own.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$942,162**	**$786,764**	**$534,968**	**$539,933**	**$539,933**
Full-Time Equivalents	**1.30**	**1.30**	**1.30**	**0.90**	**0.90**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Operating costs per rental/lease agreement	Efficiency	339	453	248	248	248
Number of rental/lease agreements processed	Output	1,426	1,735	1,461	1,461	1,461
Customer Satisfaction Rating (Rental Pool)	Result	98	98	98	98	98
Percent of savings using city vehicles vs. commercial rental companies	Result	50	40	40	40	40
Total revenue minus operating costs	Result	(233,194)	261,089	261,089	261,089	261,089

Services of the Activity:

Core Services: N/A

Semi Core Services: Rental/Leased unit scheduling; Rental/Leased unit preparation; Rental/Leased unit issuing; Rental/Leased unit accounting

Service Enhancements: N/A

Fleet Services – 2008-09

Activity: *Taxi*

Activity Code: *8TXI*

Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: The purpose of the Taxi activity is to provide dispatch, parking support, taxi and other support services.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$128,798**	**$99,579**	**$145,275**	**$116,452**	**$116,452**
Full-Time Equivalents	**2.10**	**2.10**	**2.10**	**2.30**	**2.30**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Taxi cost as a percentage of total program cost	Efficiency	2.00	2.10	1.50	0.50	0.50
Total miles driven by taxi vehicles	Output	16,000	16,000	16,000	16,000	16,000
Customer satisfaction rate (Taxi)	Result	98	98	98	98	98

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Taxi service; City Hall support services

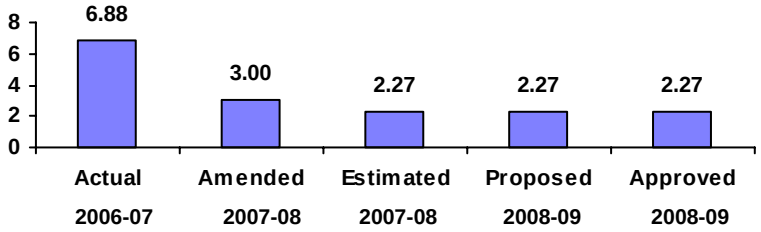
Fleet Services – 2008-09

Program: SUPPORT SERVICES

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

Program Result Measure:

Lost Time Injury Rate Per the Equivalent of 100 Employees



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	24.50	No goal set	40.33	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	1.85	No goal set	24.47	No goal set	No goal set
Customer satisfaction rating (Information Technology)	95	95	95	95	95
Employee Turnover Rate	N/A	10.00	5.34	5.34	5.34
Lost Time Injury Rate Per the Equivalent of 100 Employees	6.88	3.00	2.27	2.27	2.27
Sick leave hours used per 1,000 hours	32.68	35.00	33.00	29.32	29.32
Total square feet of facilities	123,117	123,117	123,117	123,117	123,117

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$758,833	3.00	$811,246	4.00	$873,530	4.00	$527,968	4.00	$527,968	4.00
Facility Expenses	$267,608	0.00	$186,200	0.00	$240,787	0.00	$233,575	0.00	$233,575	0.00
Financial Monitoring / Budgeting	$398,923	7.00	$622,729	9.00	$609,555	9.00	$528,114	9.00	$528,114	9.00

Fleet Services – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Information Technology Support	$383,021	4.00	$456,820	4.00	$349,987	4.00	$324,209	3.00	$324,209	3.00
Personnel / Training	$256,713	2.00	$295,017	2.00	$190,714	2.00	$295,684	2.00	$295,684	2.00
Purchasing / M/WBE	$139,720	2.00	$141,991	2.00	$140,471	2.00	$207,390	3.00	$207,390	3.00
Total	$2,204,818	18.00	$2,514,003	21.00	$2,405,044	21.00	$2,116,940	21.00	$2,116,940	21.00

Fleet Services – 2008-09

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.

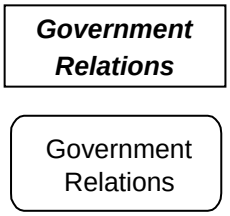
Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$1,146,023	0.00	$1,252,239	0.00	$1,251,176	0.00	$1,477,619	0.00	$1,477,619	0.00
Transfers	$807,262	0.00	$1,567,773	0.00	$1,649,713	0.00	$1,226,962	0.00	$1,226,962	0.00
Total	$1,953,285	0.00	$2,820,012	0.00	$2,900,889	0.00	$2,704,581	0.00	$2,704,581	0.00

Government Relations

Government Relations — 2008-09



LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Requirements	$1,053,436	$1,102,675	$1,102,675	$1,302,476	$1,302,476
Full-time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00

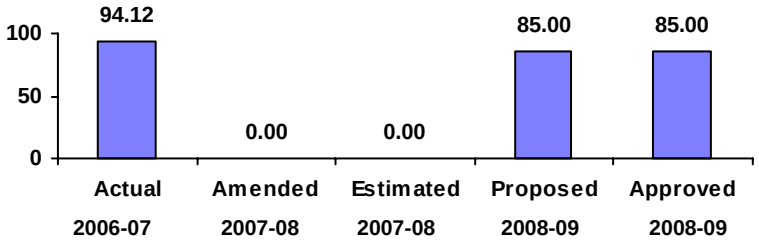
Government Relations – 2008-09

Program: GOVERNMENT RELATIONS

Program Objective: The purpose of the Government Relations program is to promote the City's interests at the state and federal levels.

Program Result Measure:

Percent of priority bills with a positive outcome for the City



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of priority bills with a positive outcome for the City	94.12	0	0	85.00	85.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Government Relations	$1,053,436	3.00	$1,102,675	3.00	$1,102,675	3.00	$1,302,476	3.00	$1,302,476	3.00
Total	$1,053,436	3.00	$1,102,675	3.00	$1,102,675	3.00	$1,302,476	3.00	$1,302,476	3.00

Government Relations – 2008-09

Activity: *Government Relations*

Activity Code: *4GNR*

Program Name: *GOVERNMENT RELATIONS*

Activity Objective: The purpose of the Government Relations activity is to promote the City's interests at state and federal levels.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,053,436**	**$1,102,675**	**$1,102,675**	**$1,302,476**	**$1,302,476**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per bill monitored	Efficiency	441	0	0	651	651
Number of bills monitored	Output	2,334	0	0	2,000	2,000
Percent of priority bills with a positive outcome for the City	Result	94.12	0	0	85.00	85.00

Services of the Activity:

Core Services: Meetings with legislators, Council, management, lobby team, legislative committees, departments, regional groups, other governmental entities, citizen groups and caucuses

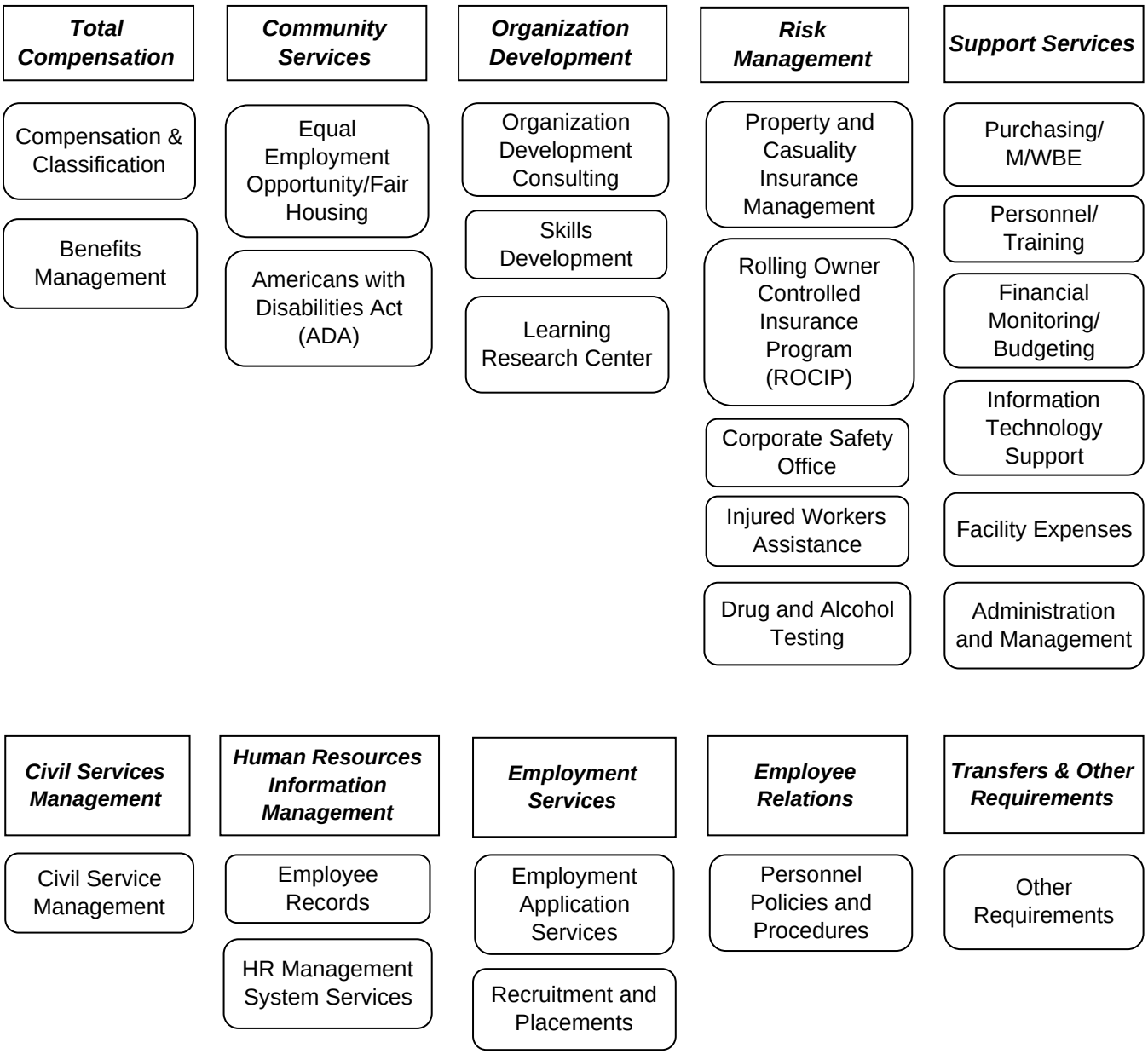
Semi Core Services: N/A

Service Enhancements: N/A

Human Resources

Employee Benefits Fund
Workers Compensation Fund

Human Resources — 2008-09



LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Requirements	$7,138,102	$8,232,863	$7,832,623	$7,782,119	$7,782,119
Full-time Equivalents (FTEs)	92.00	98.00	98.00	97.00	97.00

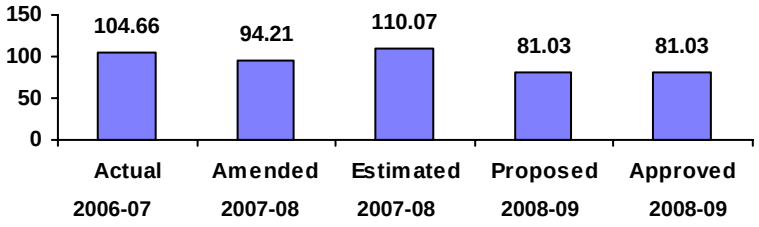
Human Resources – 2008-09

Program: CIVIL SERVICES MANAGEMENT

Program Objective: The purpose of the Civil Services management program is to provide support services to City management so they can effectively comply with state Civil Service law, negotiated Meet & Confer and Collective Bargaining agreements, and local Civil Service Commission rules.

Program Result Measure:

Cost per Civil Service employee



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per Civil Service employee	104.66	94.21	110.07	81.03	81.03

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Civil Service Management	$258,423	2.50	$235,419	2.50	$286,117	2.50	$209,390	2.25	$209,390	2.25
Total	$258,423	2.50	$235,419	2.50	$286,117	2.50	$209,390	2.25	$209,390	2.25

Human Resources – 2008-09

Activity: *Civil Service Management*
Activity Code: *5CSM*
Program Name: *CIVIL SERVICES MANAGEMENT*

Activity Objective: The purpose of the Civil Service Management activity is to provide support services to City management so they can effectively comply with state Civil Service law, negotiated Meet & Confer and Collective Bargaining agreements, and local Civil Service Commission rules.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$258,423**	**$235,419**	**$286,117**	**$209,390**	**$209,390**
Full-Time Equivalents	**2.50**	**2.50**	**2.50**	**2.25**	**2.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per Civil Service employee	Efficiency	104.66	94.21	110.07	81.03	81.03
Actual number of contract provisions implemented	Output	41	75	70	70	70
Number of valid complaints per Civil Service employee	Result	0	0	0	0	0
Percentage of valid complaints per Civil Service employee	Result	0	0	0	0	0

Services of the Activity:

Core Services: Examination/Assessment Centers; Civil Service Records Management; Hearings Administration; Meet & Confer and Collective Bargaining Support & Contract Management

Semi Core Services: N/A

Service Enhancements: N/A

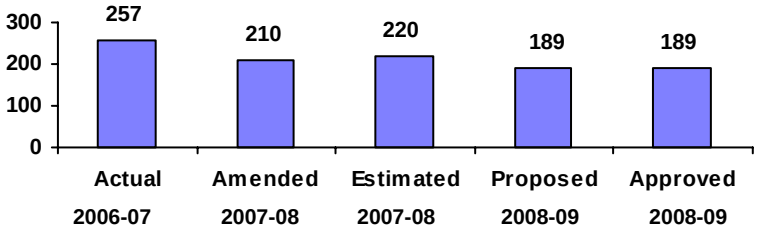
Human Resources – 2008-09

Program: COMMUNITY SERVICES

Program Objective: The purpose of the Community Services program is to provide solutions to City management so they can respond to specific community issues.

Program Result Measure:

Number of charges resolved



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of charges resolved	257	210	220	189	189

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Americans with Disabilities Act (ADA)	$190,033	1.75	$212,242	1.75	$212,620	1.75	$179,440	1.00	$179,440	1.00
Equal Employment Opportunity / Fair Housing	$536,076	7.00	$673,367	7.00	$608,653	7.00	$649,941	8.00	$649,941	8.00
Total	$726,109	8.75	$885,609	8.75	$821,273	8.75	$829,381	9.00	$829,381	9.00

Activity: *Americans with Disabilities Act (ADA)*

Activity Code: *8ADA*

Program Name: *COMMUNITY SERVICES*

Activity Objective: The purpose of the Americans with Disabilities Act (ADA) activity is to provide technical and administrative support to City management so that the City can comply with the ADA.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$190,033**	**$212,242**	**$212,620**	**$179,440**	**$179,440**
Full-Time Equivalents	**1.75**	**1.75**	**1.75**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per service engagement	Efficiency	160.51	176.87	123.27	165.00	165.00
Total number of service engagements	Output	1,183	1,200	1,116	1,300	1,300
Percent of employees aware of the ADA office	Result	60	65	65	70	70

Services of the Activity:

Core Services: Americans with Disabilities Act

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources – 2008-09

Activity: *Equal Employment Opportunity / Fair Housing*

Activity Code: *8CMP*

Program Name: *COMMUNITY SERVICES*

Activity Objective: The purpose of the Equal Employment Opportunity/Fair Housing activity is to provide investigations for the COA and Federal agencies so that they can respond to the needs of the community.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$536,076**	**$673,367**	**$608,653**	**$649,941**	**$649,941**
Full-Time Equivalents	**7.00**	**7.00**	**7.00**	**8.00**	**8.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per charge resolved	Efficiency	910.82	1,106.34	978.72	1,452.91	1,452.91
Actual number of charges	Output	408	475	330	475	475
Number of charges resolved	Output	257	210	220	189	189
Percentage of charges resolved required by contract	Result	137.43	100.00	100.00	100.00	100.00
Percentage of Intake Services completed as required by contract	Result	145.83	100.00	100.00	100.00	100.00

Services of the Activity:

Core Services: EEOC Investigations; EEOC Intake Services; HUD Investigations; City Ordinance Investigations

Semi Core Services: N/A

Service Enhancements: N/A

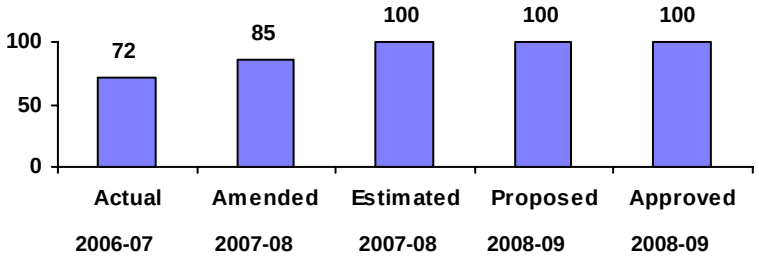
Human Resources – 2008-09

Program: EMPLOYEE RELATIONS

Program Objective: The purpose of the Employee Relations program is to provide personnel policies and procedure guidance to City management and employees so that they can fairly and consistently manage within the scope of City policy.

Program Result Measure:

Percent of interventions resulting in resolved issues within defined timeframe



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of interventions resulting in resolved issues within defined timeframe	72	85	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Personnel Policies and Procedures	$577,132	6.50	$611,229	6.50	$633,039	6.50	$617,718	6.60	$617,718	6.60
Total	$577,132	6.50	$611,229	6.50	$633,039	6.50	$617,718	6.60	$617,718	6.60

Activity: *Personnel Policies and Procedures*

Activity Code: *1PPP*

Program Name: *EMPLOYEE RELATIONS*

Activity Objective: The purpose of the Personnel Policies and Procedures activity is to provide personnel policies and procedure guidance to City management and employees so that they can fairly and consistently manage within the scope of City policy.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$577,132**	**$611,229**	**$633,039**	**$617,718**	**$617,718**
Full-Time Equivalents	**6.50**	**6.50**	**6.50**	**6.60**	**6.60**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per intervention	Efficiency	3,933.51	4,858.40	2,072.86	3,418.88	3,418.88
Actual number of interventions	Output	47	70	115	70	70
Citywide sick leave utilization per 1,000 hours worked	Output	35.30	32.00	37.38	32.00	32.00
Number of personnel action grievances resolved	Output	18	20	25	20	20
Employee ratings of personnel policy administration	Result	58	67	58	67	67
Percent of interventions resulting in resolved issues within defined timeframe	Result	72	85	100	100	100

Services of the Activity:

Core Services: Development; Administration and Compliance

Semi Core Services: N/A

Service Enhancements: N/A

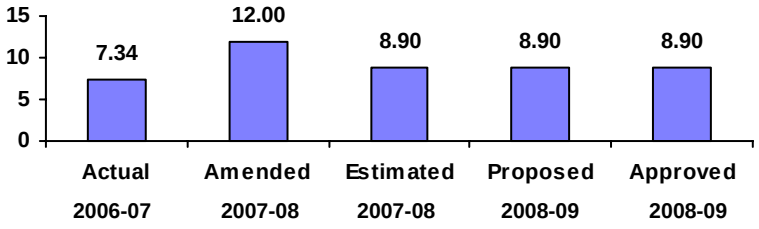
Human Resources – 2008-09

Program: EMPLOYMENT SERVICES

Program Objective: The purpose of the Employment Services program is to provide employment application and consulting services to City management so they can recruit and hire a qualified workforce.

Program Result Measure:

Citywide employee turnover rate



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Citywide employee turnover rate	7.34	12.00	8.90	8.90	8.90

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Employment Application Services	$287,040	6.50	$524,486	7.50	$524,486	7.50	$569,753	8.00	$569,753	8.00
Recruitment and Placements	$590,792	6.75	$541,168	6.75	$556,602	6.75	$609,451	7.25	$609,451	7.25
Total	$877,831	13.25	$1,065,654	14.25	$1,081,088	14.25	$1,179,204	15.25	$1,179,204	15.25

Human Resources – 2008-09

Activity: *Employment Application Services*

Activity Code: *7EAS*

Program Name: *EMPLOYMENT SERVICES*

Activity Objective: The purpose of the Employment Application Services activity is to provide an applicant selection and hiring process to City management so they can develop an applicant pool.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$287,040**	**$524,486**	**$524,486**	**$569,753**	**$569,753**
Full-Time Equivalents	**6.50**	**7.50**	**7.50**	**8.00**	**8.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per CBI check	Efficiency	91.15	30.97	45.20	29.95	29.95
Actual number of CBIs conducted	Output	3,211	5,500	3,750	5,500	5,500
Average time to complete the recruitment process (open date to close date)	Output	24	20	29	24	24
Number of jobs posted and screened	Output	N/A	150	2,400	2,237	2,237
Time to fill a position (open date to fill date)	Output	N/A	No goal set	N/A	64	64
Percentage of applicant data maintained accurately	Result	N/A	100	100	100	100

Services of the Activity:

Core Services: Application Processing; Job Posting System; Records Management; Criminal Background Investigations

Semi Core Services: Applicant Information and Referral; Applicant Tracking; Applicant Screening

Service Enhancements: N/A

Human Resources – 2008-09

Activity: *Recruitment and Placements*

Activity Code: *7RTP*

Program Name: *EMPLOYMENT SERVICES*

Activity Objective: The purpose of the Recruitment and Placements activity is to provide consulting services to City management so they have strategies for recruiting and hiring an effective workforce.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$590,792**	**$541,168**	**$556,602**	**$609,451**	**$609,451**
Full-Time Equivalents	**6.75**	**6.75**	**6.75**	**7.25**	**7.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per event planned or attended	Efficiency	197.35	601.30	72.67	70.69	70.69
Number of events planned or attended	Output	1,284	900	3,984	4,500	4,500
Citywide employee turnover rate	Result	7.34	12.00	8.90	8.90	8.90
Percent of eligible employees placed	Result	N/A	85	85	85	85

Services of the Activity:

Core Services: N/A

Semi Core Services: Recruitment Planning; Policy and Procedure Development; Information and Referral; Project Management; Community Relations

Service Enhancements: N/A

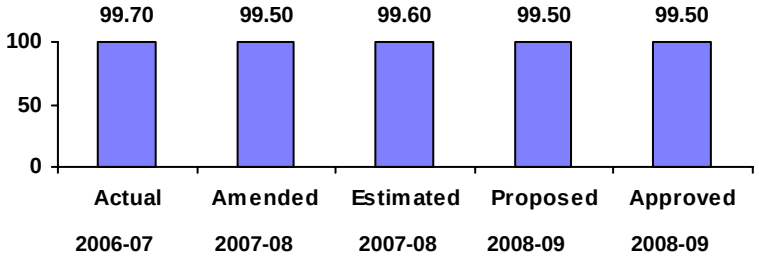
Human Resources – 2008-09

Program: HUMAN RESOURCES INFORMATION MANAGEMENT

Program Objective: The purpose of the Human Resources Information Management program is to process and manage information for City management so that they can have accurate human resources data and transactions.

Program Result Measure:

Percent of employee data maintained accurately



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of employee data maintained accurately	99.70	99.50	99.60	99.50	99.50

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Employee Records	$291,449	5.00	$307,428	5.00	$256,426	5.00	$381,756	6.00	$381,756	6.00
HR Management System Services	$386,733	4.50	$479,716	5.50	$479,716	5.50	$433,226	4.50	$433,226	4.50
Total	$678,182	9.50	$787,144	10.50	$736,142	10.50	$814,982	10.50	$814,982	10.50

Activity: *Employee Records*

Activity Code: *4ERC*

Program Name: *HUMAN RESOURCES INFORMATION MANAGEMENT*

Activity Objective: The purpose of the Employee Records activity is to process and maintain employee data for City management so that HR transactions are performed appropriately.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$291,449**	**$307,428**	**$256,426**	**$381,756**	**$381,756**
Full-Time Equivalents	**5.00**	**5.00**	**5.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per authorized employee	Efficiency	23.21	24.11	19.98	30.03	30.03
Actual number of employees	Output	12,747	12,750	12,803	12,750	12,750
Percent of employee data maintained accurately	Result	99.70	99.50	99.60	99.50	99.50

Services of the Activity:

Core Services: Employee Records

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources – 2008-09

Activity: *HR Management System Services*

Activity Code: *4HRM*

Program Name: *HUMAN RESOURCES INFORMATION MANAGEMENT*

Activity Objective: The purpose of the Human Resources Management System Services activity is to manage employee information for City management so they can have accurate human resources data.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$386,733**	**$479,716**	**$479,716**	**$433,226**	**$433,226**
Full-Time Equivalents	**4.50**	**5.50**	**5.50**	**4.50**	**4.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per authorized employee	Efficiency	30.78	37.62	37.47	34.09	34.09
Actual number of employees	Output	12,747	12,750	12,803	12,750	12,750
Percent of reporting timelines met	Result	100	100	100	100	100

Services of the Activity:

Core Services: Citywide personnel database management; Citywide personnel and budget reports

Semi Core Services: N/A

Service Enhancements: N/A

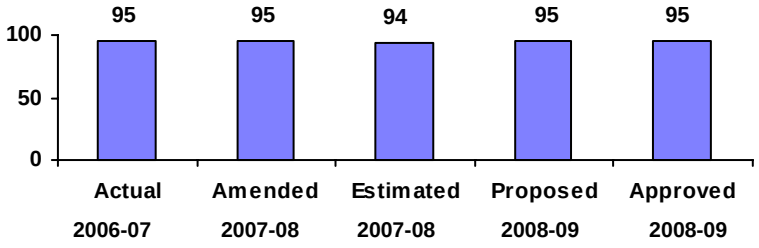
Human Resources – 2008-09

Program: ORGANIZATION DEVELOPMENT

Program Objective: The purpose of the Organization Development program is to provide services that improve organizational effectiveness to City management so they can achieve their business objectives.

Program Result Measure:

Percent of employees who report new learning that will help them on the job



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of employees who report new learning that will help them on the job	95	95	94	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Learning Research Center	$431,577	1.20	$464,738	1.20	$464,738	1.20	$465,562	1.20	$465,562	1.20
Organization Development Consulting	$540,706	6.45	$635,257	7.45	$635,258	7.45	$570,216	6.45	$570,216	6.45
Skills Development	$165,362	1.85	$270,935	1.85	$270,935	1.85	$273,882	1.85	$273,882	1.85
Total	$1,137,645	9.50	$1,370,930	10.50	$1,370,931	10.50	$1,309,660	9.50	$1,309,660	9.50

Human Resources – 2008-09

Activity: *Learning Research Center*

Activity Code: *2LRC*

Program Name: *ORGANIZATION DEVELOPMENT*

Activity Objective: The purpose of the Learning Research Center is to provide a dedicated meeting facility for City management so they can have a cost effective meeting space available.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$431,577**	**$464,738**	**$464,738**	**$465,562**	**$465,562**
Full-Time Equivalents	**1.20**	**1.20**	**1.20**	**1.20**	**1.20**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per square foot	Efficiency	20.32	21.92	21.92	21.97	21.97
Actual usage	Output	1,840	1,750	2,140	2,150	2,150
Occupancy rate	Result	73.60	70.00	80.47	78.00	78.00
Overall customer satisfaction with LRC services	Result	97.57	95.00	95.17	95.00	95.00
Ratio of the cost of providing an in-house training room compared to that of an outside training room	Result	29.84	35.00	27.86	35.00	35.00

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Service Enhancements: Meeting and Training Space

Human Resources – 2008-09

Activity: *Organization Development Consulting*

Activity Code: *2RCS*

Program Name: *ORGANIZATION DEVELOPMENT*

Activity Objective: The purpose of the Organization Development Consulting activity is to provide consulting services to improve organizational effectiveness for City management so they can accomplish their business objectives.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$540,706**	**$635,257**	**$635,258**	**$570,216**	**$570,216**
Full-Time Equivalents	**6.45**	**7.45**	**7.45**	**6.45**	**6.45**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per consultant hour	Efficiency	40.29	41.56	47.35	42.67	42.67
Actual number of consulting engagements	Output	176	200	140	200	200
Employee ratings of overall job satisfaction	Result	75	85	85	85	85
Percent of annual performance evaluations conducted within timeframe	Result	98	95	95	95	95
Percent of consulting engagements where previously agreed upon key outcomes were met	Result	99.40	95.00	99.00	95.00	95.00

Services of the Activity:

Core Services: N/A

Semi Core Services: Program Development and Implementation; Organization Development Consulting; Organization Research Consulting; Management Consulting

Service Enhancements: N/A

Human Resources – 2008-09

Activity: *Skills Development*

Activity Code: *2SKD*

Program Name: *ORGANIZATION DEVELOPMENT*

Activity Objective: The purpose of the Skills Development activity is to provide learning programs to City Management so they can provide employees with resources to improve job skills.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$165,362**	**$270,935**	**$270,935**	**$273,882**	**$273,882**
Full-Time Equivalents	**1.85**	**1.85**	**1.85**	**1.85**	**1.85**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per training hour	Efficiency	44.50	70.41	63.75	71.21	71.21
Actual number of training hours	Output	3,560.21	3,848.00	4,250.00	3,850.00	3,850.00
Percent of employees who report new learning that will help them on the job	Result	95	95	94	95	95

Services of the Activity:

Core Services: N/A

Semi Core Services: New Employee Orientation; Tuition Reimbursement; Skills Development Training

Service Enhancements: N/A

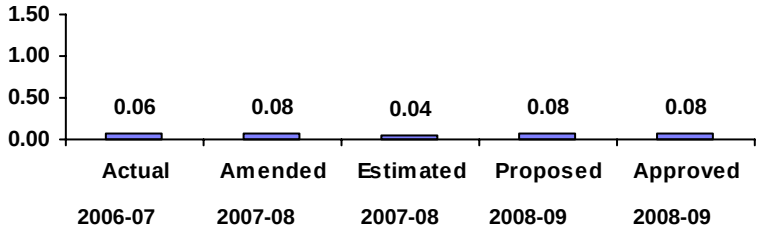
Human Resources – 2008-09

Program: RISK MANAGEMENT

Program Objective: The purpose of the Risk Management program is to provide risk management and insurance services for City Management so they can protect the City's assets.

Program Result Measure:

Ratio of dollars spent to total value of property



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Ratio of dollars spent to total value of property	0.06	0.08	0.04	0.08	0.08

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Corporate Safety Office	$249,911	3.10	$297,456	3.10	$297,456	3.10	$303,149	3.10	$303,149	3.10
Drug and Alcohol Testing	$95,604	0.75	$61,170	0.75	$86,785	0.75	$55,291	0.65	$55,291	0.65
Injured Workers Assistance	$346,127	4.85	$386,940	4.85	$386,940	4.85	$400,113	4.85	$400,113	4.85
Property and Casualty Insurance Management	$899,651	1.30	$984,291	1.30	$675,293	1.30	$701,547	1.30	$701,547	1.30
Rolling Owner Controlled Insurance Program (ROCIP)	$75,348	1.00	$75,000	1.00	$75,000	1.00	$85,248	1.00	$85,248	1.00
Total	$1,666,642	11.00	$1,804,857	11.00	$1,521,474	11.00	$1,545,348	10.90	$1,545,348	10.90

Activity: *Corporate Safety Office*
Activity Code: *6CSA*
Program Name: *RISK MANAGEMENT*

Activity Objective: The purpose of the Corporate Safety Office is to provide systems to reduce the number and severity of accidents and injuries for City management so that the costs and lost time injuries do not interfere with the continuity of City services.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$249,911	$297,456	$297,456	$303,149	$303,149
Full-Time Equivalents	3.10	3.10	3.10	3.10	3.10

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per authorized employee	Efficiency	21.07	23.42	24.82	24.35	24.35
Number of authorized employees	Output	11,861	12,700	11,984	12,500	12,500
Number of lost time injuries citywide	Output	272	300	254	275	275
City wide lost time injury rate	Result	2.60	3.00	2.21	2.80	2.80

Services of the Activity:

Core Services: Safety Program Oversight

Semi Core Services: Safety Training

Service Enhancements: N/A

Human Resources – 2008-09

Activity: *Drug and Alcohol Testing*

Activity Code: *6DAT*

Program Name: *RISK MANAGEMENT*

Activity Objective: The purpose of the Drug and Alcohol Testing activity is to provide valid test results to City management so that they can maintain a drug and alcohol-free workplace.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$95,604**	**$61,170**	**$86,785**	**$55,291**	**$55,291**
Full-Time Equivalents	**0.75**	**0.75**	**0.75**	**0.65**	**0.65**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per test	Efficiency	60.74	32.89	64.19	59.30	59.30
Number of drug and alcohol tests managed	Output	1,381	1,860	1,352	1,400	1,400
Percent of valid employee tests results indicating no drugs or alcohol	Result	97.20	95.00	97.90	96.00	96.00

Services of the Activity:

Core Services: Employee Drug and Alcohol Testing; Pre-employment Drug Testing

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources – 2008-09

Activity: *Injured Workers Assistance*

Activity Code: *6WAS*

Program Name: *RISK MANAGEMENT*

Activity Objective: The purpose of the Injured Workers Assistance activity is to implement and administer a Workers' Compensation Program in compliance with Texas State rules and regulations; and to administer the City's Limited Salary Supplement Program and Return to Work program in accordance with City Policies and Procedures.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$346,127**	**$386,940**	**$386,940**	**$400,113**	**$400,113**
Full-Time Equivalents	**4.85**	**4.85**	**4.85**	**4.85**	**4.85**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Administrative cost per claim	Efficiency	572.22	500.54	649.56	966.93	966.93
Actual number of claims	Output	3,031	3,300	2,800	2,000	2,000
Number of fines levied by Texas Workers' Compensation Commission	Result	0	0	0	0	0
Percent of eligible employees receiving benefits correctly	Result	91	85	58	90	90

Services of the Activity:

Core Services: Workers' Compensation

Semi Core Services: Salary Continuation; Return to Work

Service Enhancements: N/A

Human Resources – 2008-09

Activity: *Property and Casualty Insurance Management*

Activity Code: *6PCM*

Program Name: *RISK MANAGEMENT*

Activity Objective: The purpose of the Property and Casualty Insurance Management activity is to provide cost effective, comprehensive coverage to City management so they can have the most coverage at the least cost.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$899,651**	**$984,291**	**$675,293**	**$701,547**	**$701,547**
Full-Time Equivalents	**1.30**	**1.30**	**1.30**	**1.30**	**1.30**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per location	Efficiency	121.16	140.80	138.28	145.77	145.77
Number of locations covered	Output	1,111	1,110	1,101	1,115	1,115
Ratio of dollars spent to total value of property	Result	0.06	0.08	0.04	0.08	0.08

Services of the Activity:

Core Services: Insurance Administration; Insurance Information & Referral

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources – 2008-09

Activity: *Rolling Owner Controlled Insurance Program (ROCIP)*

Activity Code: *6RCP*

Program Name: *RISK MANAGEMENT*

Activity Objective: The purpose of the ROCIP activity is to provide insurance coverage for construction projects to City management so they can reduce the cost of premiums.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$75,348**	**$75,000**	**$75,000**	**$85,248**	**$85,248**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Value of construction projects participating in ROCIP IV	Demand	118,558,184	293,000,000	189,739,375	320,000,000	320,000,000
Administrative cost per project (ROCIP III)	Efficiency	5,700	2,118	5,400	50	50
Administrative cost per project (ROCIP IV)	Efficiency	9,191.39	12,356.38	6,823.53	6,864.24	6,864.24
Number of enrolled projects in ROCIP III	Output	20	30	20	30	30
Number of enrolled projects in ROCIP IV	Output	23	31	34	38	38
Value of construction projects participating in ROCIP III	Result	201,301,917	200,000,000	201,301,918	200,000,000	200,000,000

Services of the Activity:

Core Services: N/A

Semi Core Services: Program Design and Administration; Construction Site Safety Inspections

Service Enhancements: N/A

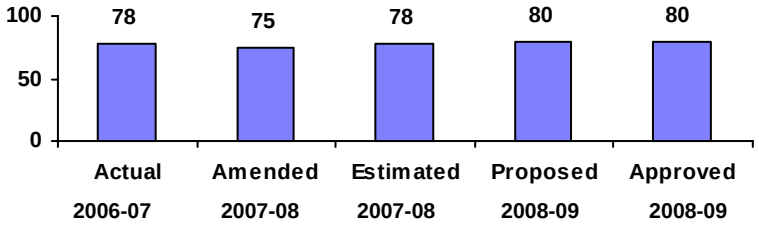
Human Resources – 2008-09

Program: TOTAL COMPENSATION

Program Objective: The purpose of the Total Compensation program is to provide a market sensitive pay and benefits package for City management to attract, retain and motivate human resources.

Program Result Measure:

Employee satisfaction with benefits programs (percent favorable)



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Employee satisfaction with benefits programs (percent favorable)	78	75	78	80	80

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Benefits Management	$1,335,130	17.25	$1,401,567	18.25	$1,399,217	18.25	$1,329,261	17.25	$1,329,261	17.25
Compensation & Classification	$656,800	9.25	$807,963	9.25	$807,963	9.25	$783,644	9.25	$783,644	9.25
Total	$1,991,930	26.50	$2,209,530	27.50	$2,207,180	27.50	$2,112,905	26.50	$2,112,905	26.50

Human Resources – 2008-09

Activity: *Benefits Management*
Activity Code: *3BMS*
Program Name: *TOTAL COMPENSATION*

Activity Objective: The purpose of Benefits Management is to provide benefits management to City management so they can provide competitive benefits to eligible employees.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,335,130**	**$1,401,567**	**$1,399,217**	**$1,329,261**	**$1,329,261**
Full-Time Equivalents	**17.25**	**18.25**	**18.25**	**17.25**	**17.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per employee - medical benefits plans	Efficiency	8,414.86	8,055.00	8,910	8,563	8,563
Actual number of employees enrolled in medical benefits plans	Output	7,288	10,623	7,644	11,072	11,072
Employee satisfaction with benefits programs (percent favorable)	Result	78	75	78	80	80
Percent change in average cost per employee in medical benefits plans	Result	8	10	10	10	10

Services of the Activity:

Core Services: Benefits Design and Administration; Benefits Customer Services; Provider Network Administration

Semi Core Services: N/A

Service Enhancements: N/A

Human Resources – 2008-09

Activity: *Compensation & Classification*

Activity Code: *3CCS*

Program Name: *TOTAL COMPENSATION*

Activity Objective: The purpose of the Compensation & Classification activity is to provide equitable salary structures and classify work to enable City management to make pay decisions.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$656,800**	**$807,963**	**$807,963**	**$783,644**	**$783,644**
Full-Time Equivalents	**9.25**	**9.25**	**9.25**	**9.25**	**9.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per compensation consultation	Efficiency	120.63	507.46	67.55	100.19	100.19
Number of surveys completed	Output	133	165	140	140	140
Employee satisfaction with pay (percent favorable)	Result	44	50	64	65	65
Percentage of classification requests completed within 15 business days	Result	35.98	75.00	16.00	35.00	35.00

Services of the Activity:

Core Services: Classification Studies; Salary Surveys; Pay Plan Development and Maintenance; Compensation Consulting

Semi Core Services: N/A

Service Enhancements: N/A

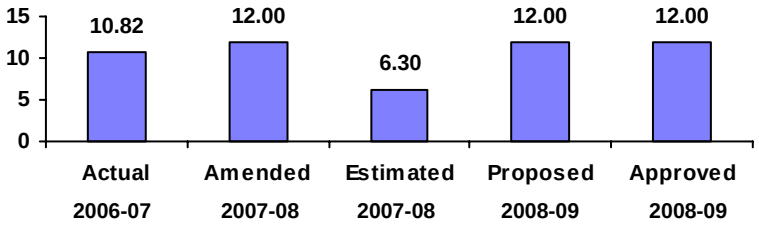
Human Resources – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	3.82	No goal set	21.45	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	12.07	No goal set	21.26	No goal set	No goal set
Employee Turnover Rate	10.82	12.00	6.30	12.00	12.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.20	1.00	1.00	1.00	1.00
Sick leave hours used per 1,000 hours	34.82	35.00	44.25	35.00	35.00
Total square feet of facilities	18,661	18,661	18,661	18,661	18,661

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$548,539	1.75	$714,903	2.75	$714,511	2.75	$481,696	2.75	$481,696	2.75
Facility Expenses	$72,561	0.00	$72,212	0.00	$72,212	0.00	$94,750	0.00	$94,750	0.00
Financial Monitoring / Budgeting	$285,856	3.40	$309,568	3.40	$309,568	3.40	$319,801	3.40	$319,801	3.40
Information Technology Support	$204,685	2.00	$234,191	2.00	$236,037	2.00	$233,421	2.00	$233,421	2.00

Human Resources – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Personnel / Training	$103,080	1.25	$168,971	2.25	$132,753	2.25	$108,657	2.25	$108,657	2.25
Purchasing / M/WBE	$64,293	1.10	$65,226	1.10	$65,226	1.10	$68,136	1.10	$68,136	1.10
Total	$1,279,014	9.50	$1,565,071	11.50	$1,530,307	11.50	$1,306,461	11.50	$1,306,461	11.50

Human Resources – 2008-09

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.

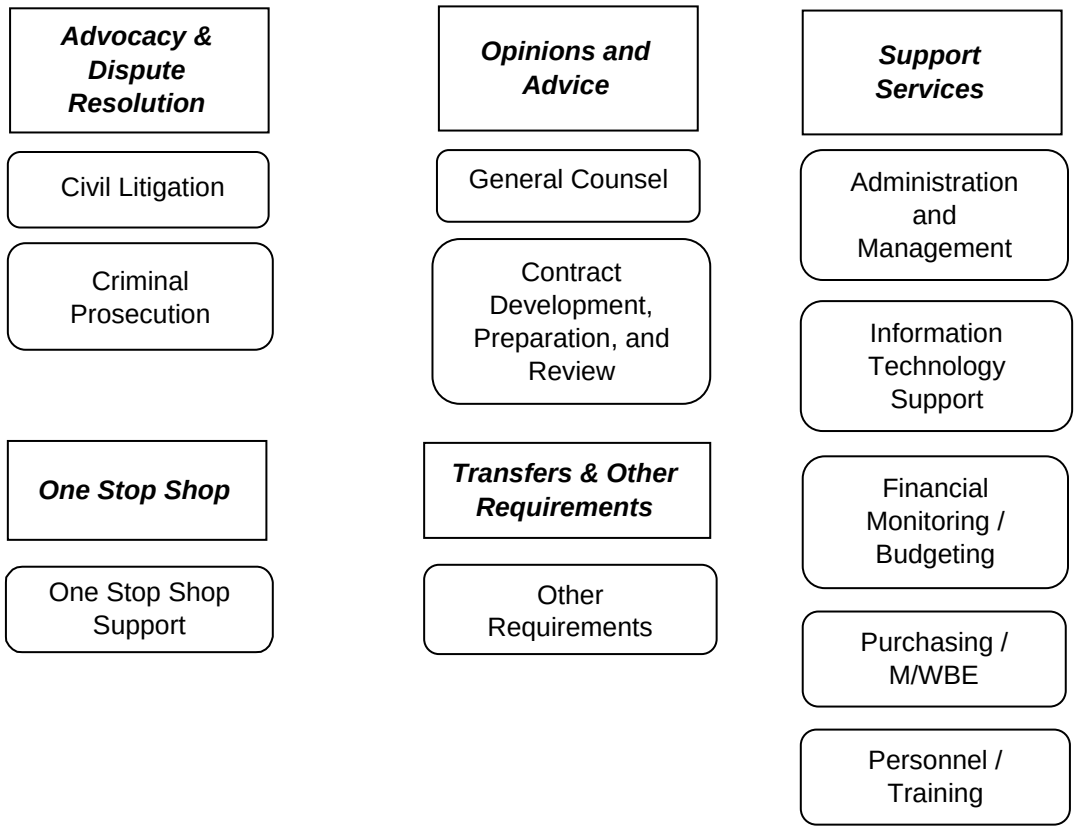
Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$1,500	0.00	$12,420	0.00	$12,420	0.00	$6,370	0.00	$6,370	0.00
Total	$1,500	0.00	$12,420	0.00	$12,420	0.00	$6,370	0.00	$6,370	0.00

Law

Law — 2008-09



LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Requirements	$7,023,114	$8,371,326	$7,885,427	$8,183,546	$8,183,546
Full-time Equivalents (FTEs)	84.00	88.00	88.00	89.00	89.00

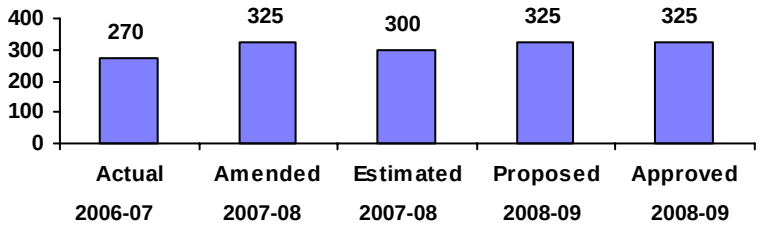
Law – 2008-09

Program: ADVOCACY & DISPUTE RESOLUTION

Program Objective: The purpose of the Advocacy & Dispute Resolution program is to represent the City of Austin in lawsuits, claims and cases.

Program Result Measure:

Average cost per hour for Outside Counsel services



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average cost per hour for Outside Counsel services	270	325	300	325	325

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Civil Litigation	$2,238,412	22.25	$2,153,280	22.85	$2,166,307	22.85	$2,198,770	23.85	$2,198,770	23.85
Criminal Prosecution	$1,004,610	13.50	$1,143,631	13.50	$1,066,510	13.50	$1,140,805	13.25	$1,140,805	13.25
Total	$3,243,022	35.75	$3,296,911	36.35	$3,232,817	36.35	$3,339,575	37.10	$3,339,575	37.10

Law – 2008-09

Activity: *Civil Litigation*

Activity Code: *5CVL*

Program Name: *ADVOCACY & DISPUTE RESOLUTION*

Activity Objective: The objective of the Civil Litigation activity is to provide legal representation to the City of Austin in the resolution of lawsuits and claims.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$2,238,412	$2,153,280	$2,166,307	$2,198,770	$2,198,770
Full-Time Equivalents	22.25	22.85	22.85	23.85	23.85

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average cost per hour for Outside Counsel services	Efficiency	270	325	300	325	325
Average Law Dept. attorney hourly rate including overhead	Efficiency	103	100	99	96	96
Number of lawsuits and claims resolved	Output	789	750	806	800	800
Number of lawsuits resolved in favor of the City or within established settlement range	Result	98	58	50	50	50
Percent of civil lawsuits that are resolved in favor of the City and/or within settlement range	Result	100	95	95	95	95

Services of the Activity:

Core Services: Trial preparation; Trials; Appeals; Arbitration; Mediation; Administrative proceedings

Semi Core Services: Claims adjustment; Collections

Service Enhancements: N/A

Law – 2008-09

Activity: *Criminal Prosecution*

Activity Code: *5CRP*

Program Name: *ADVOCACY & DISPUTE RESOLUTION*

Activity Objective: The objective of the Criminal Prosecution activity is to prosecute law enforcement cases for the State of Texas and the City of Austin.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,004,610**	**$1,143,631**	**$1,066,510**	**$1,140,805**	**$1,140,805**
Full-Time Equivalents	**13.50**	**13.50**	**13.50**	**13.25**	**13.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per case resolved	Efficiency	50	54	38	38	38
Number of cases received	Output	59,210	63,000	74,448	75,000	75,000
Number of cases resolved after prosecutor action	Output	20,148	21,000	28,053	30,000	30,000
Percentage of cases resolved after prosecutor action	Result	34	33	40	40	40

Services of the Activity:

Core Services: Plea bargains; Trial preparation; Trials; Appeals

Semi Core Services: N/A

Service Enhancements: N/A

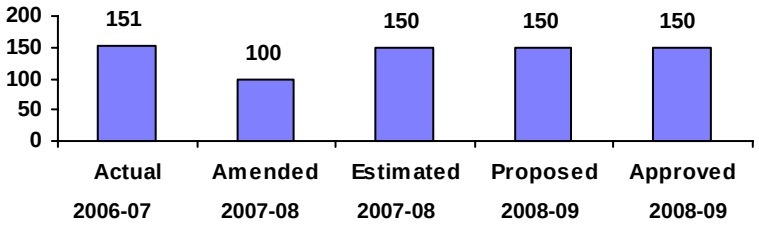
Law – 2008-09

Program: ONE STOP SHOP

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

Program Result Measure:

Number of legal hours spent on building permit issues



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of legal hours spent on building permit issues	151	100	150	150	150

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
One Stop Shop Support	$115,967	1.00	$121,699	1.00	$71,299	1.00	$89,814	1.00	$89,814	1.00
Total	$115,967	1.00	$121,699	1.00	$71,299	1.00	$89,814	1.00	$89,814	1.00

Law – 2008-09

Activity: *One Stop Shop Support*
Activity Code: *6SPT*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of One Stop Shop (OSS) Support is to provide program support to OSS staff and citizens in order to promote efficient performance and service to meet the One Stop Shop program objectives.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$115,967**	**$121,699**	**$71,299**	**$89,814**	**$89,814**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of Development Process Website page views	Output	4,582,609	4,000,000	6,000,000	6,000,000	6,000,000
Number of legal hours spent on building permit issues	Output	151	100	150	150	150
Number of legal hours spent on right-of-way management issues	Output	62	100	100	100	100
Number of legal hours spent on site plan issues	Output	239	200	200	200	200
Number of legal hours spent on subdivision issues	Output	131	100	150	150	150
Percent of OSS staff satisfaction with intranet web site	Result	N/A	80.0	80.0	80.0	80.0

Services of the Activity:

Core Services: Legal Support

Semi Core Services: N/A

Service Enhancements: N/A

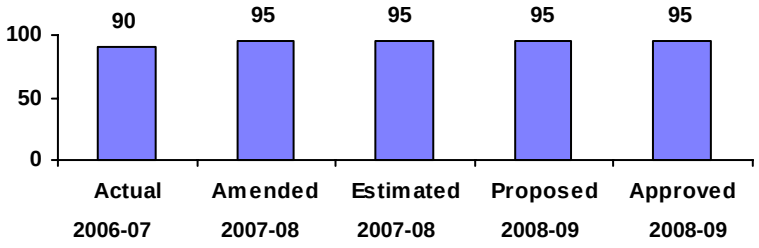
Law – 2008-09

Program: OPINIONS AND ADVICE

Program Objective: The purpose of the Opinions and Advice program is to provide advice, documents, and other responses to the City of Austin so that it can engage in the informed decision making required to govern lawfully.

Program Result Measure:

Percent of clients reporting advice provided by attorneys was clear and relevant



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of clients reporting advice provided by attorneys was clear and relevant	90	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Contract Development, Preparation, and Review	$904,500	8.33	$1,092,345	9.33	$880,790	9.33	$964,640	7.79	$964,640	7.79
General Counsel	$2,784,437	30.42	$3,396,978	32.32	$3,519,516	32.32	$3,518,358	35.11	$3,518,358	35.11
Total	$3,688,937	38.75	$4,489,323	41.65	$4,400,306	41.65	$4,482,998	42.90	$4,482,998	42.90

Law – 2008-09

Activity: *Contract Development, Preparation, and Review*
Activity Code: *5CTS*
Program Name: *OPINIONS AND ADVICE*

Activity Objective: The objective of the Contract Development, Preparation and Review activity is to provide or review contracts and related documents so that the City of Austin has the documents required to complete transactions.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$904,500**	**$1,092,345**	**$880,790**	**$964,640**	**$964,640**
Full-Time Equivalents	**8.33**	**9.33**	**9.33**	**7.79**	**7.79**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average cost per matter closed	Efficiency	3,319	4,369	2,970	3,215	3,215
Number of matters closed	Output	272	250	297	300	300
Percent of clients reporting that documents received accomplished the clients' objectives	Result	84	90	90	90	90
Percent of clients reporting that documents were timely	Result	84	95	90	90	90

Services of the Activity:

Core Services: Real Estate Contracts; Loans; Interlocal Agreements; Purchasing/Service Agreements; Construction Agreements; Public Financing; Labor negotiations; Franchises

Semi Core Services: N/A

Service Enhancements: N/A

Law – 2008-09

Activity: *General Counsel*
Activity Code: *5GCS*
Program Name: *OPINIONS AND ADVICE*

Activity Objective: The objective of the General Counsel activity is to provide legal advice and related documents to the City of Austin so that management can make informed decisions.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,784,437**	**$3,396,978**	**$3,519,516**	**$3,518,358**	**$3,518,358**
Full-Time Equivalents	**30.42**	**32.32**	**32.32**	**35.11**	**35.11**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average cost per matter closed	Efficiency	10,538	11,322	9,385	9,382	9,382
Number of matters closed	Output	264	300	375	375	375
Number of trainings provided to city employees, officials, and appointees	Output	23	20	20	20	20
Percent of clients reporting advice provided by attorneys was clear and relevant	Result	90	95	95	95	95
Percent of clients reporting advice provided by attorneys was timely	Result	84	95	90	90	90

Services of the Activity:

Core Services: Legal opinions and advice; Labor negotiations; Texas Open Meeting Act; Texas Public Information Act and Election Law support

Semi Core Services: Resolutions; Advisory board support; Agenda services; CAF/Constituent Assistance

Service Enhancements: Education and training

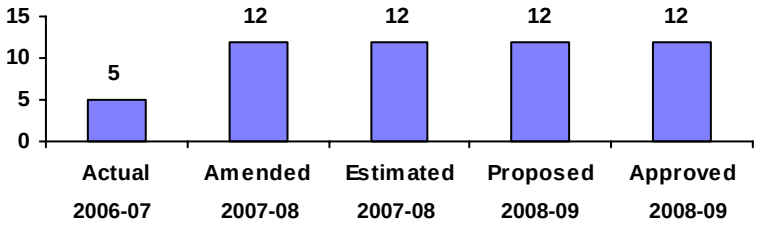
Law – 2008-09

Program: SUPPORT SERVICES

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

Program Result Measure:

Number of hours of in-house continuing legal education provided



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	0.00	No goal set	0.00	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	0.00	No goal set	0.00	No goal set	No goal set
Employee Turnover Rate	10.32	10.00	10.00	10.00	10.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.00	0.00	0.00	0.00	0.00
Number of hours of in-house continuing legal education provided	5	12	12	12	12
Percent of department employees who obtain at least 16 hours of training, including continuing legal education, annually	90	95	95	95	95
Sick leave hours used per 1,000 hours	32.58	35.00	38.00	35.00	35.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$98,565	1.50	$327,405	2.00	$157,022	2.00	$308,571	2.00	$308,571	2.00
Financial Monitoring / Budgeting	$56,157	0.50	$78,236	0.75	$79,192	0.75	$79,549	0.75	$79,549	0.75

Law – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Information Technology Support	$146,008	1.75	$254,064	1.75	$102,007	1.75	$169,291	0.75	$169,291	0.75
Personnel / Training	$75,622	0.75	$83,366	1.50	$157,779	1.50	$117,313	1.50	$117,313	1.50
Purchasing / M/WBE	$153,239	4.00	$175,313	3.00	$154,724	3.00	$179,424	3.00	$179,424	3.00
Total	$529,591	8.50	$918,384	9.00	$650,724	9.00	$854,148	8.00	$854,148	8.00

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.

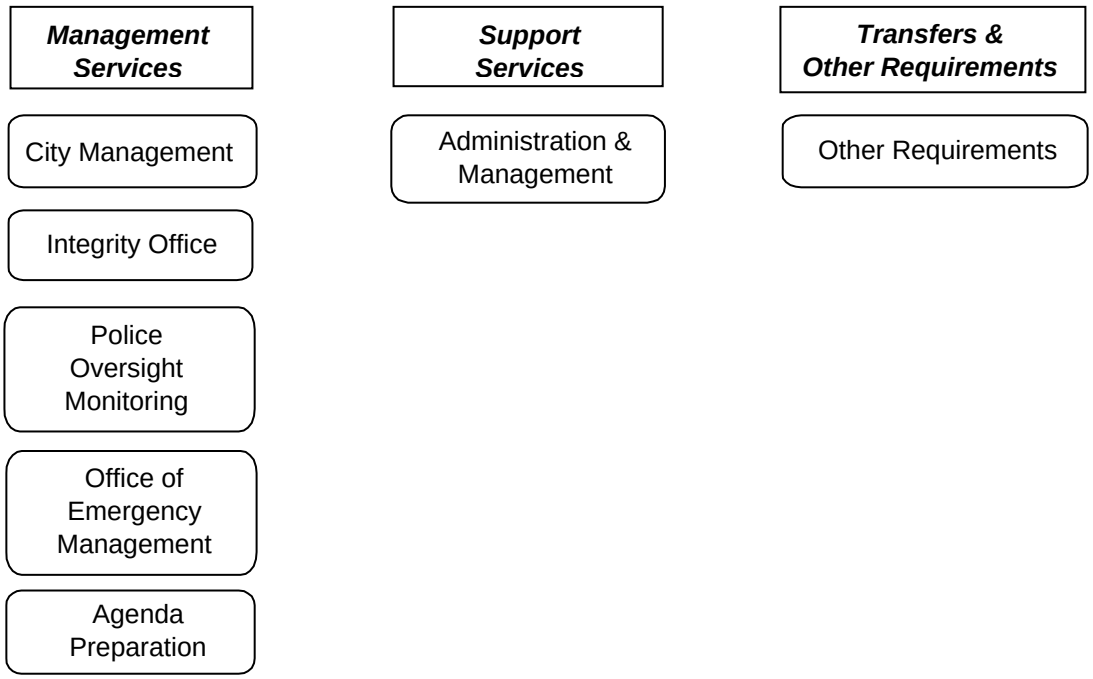
Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$11,560	0.00	$11,340	0.00	$10,940	0.00	$5,720	0.00	$5,720	0.00
Total	$11,560	0.00	$11,340	0.00	$10,940	0.00	$5,720	0.00	$5,720	0.00

Management Services

Management Services — 2008-09



LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Requirements	$3,036,716	$3,385,519	$3,741,405	$4,523,510	$4,523,510
Full-time Equivalents (FTEs)	26.75	28.75	28.75	41.25	41.25

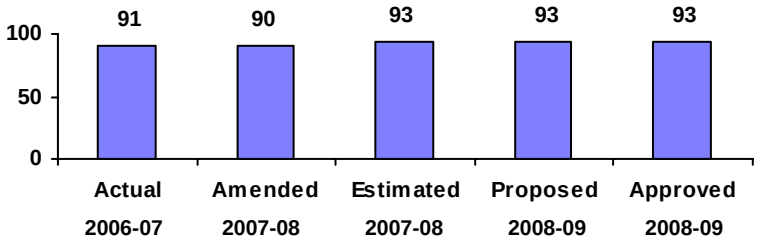
Management Services – 2008-09

Program: MANAGEMENT SERVICES

Program Objective: The purpose of the Management Services program is to ensure responsiveness to City Council and citizens, facilitate improved service delivery and promote the City's interests in legislative affairs.

Program Result Measure:

Percent of Service Requests (including CAFs) delivered on time



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of Service Requests (including CAFs) delivered on time	91	90	93	93	93

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Agenda Preparation	$86,035	2.00	$90,231	1.00	$88,345	1.00	$84,873	1.00	$84,873	1.00
City Management	$2,205,790	15.25	$2,182,039	16.25	$2,658,669	16.25	$2,587,615	20.25	$2,587,615	20.25
Integrity Office	$167,122	1.00	$168,694	1.00	$168,024	1.00	$267,059	2.00	$267,059	2.00
Office of Emergency Management	$0	0.00	$0	0.00	$0	0.00	$10,909,314	13.00	$10,909,314	13.00
Police Oversight Monitoring	$665,394	7.00	$922,457	9.00	$890,449	9.00	$930,521	9.00	$930,521	9.00
Total	$3,124,340	25.25	$3,363,421	27.25	$3,805,487	27.25	$14,779,382	45.25	$14,779,382	45.25

Management Services – 2008-09

Activity: *Agenda Preparation*
Activity Code: *4AGF*
Program Name: *MANAGEMENT SERVICES*

Activity Objective: The purpose of the Agenda Preparation activity is to ensure accessibility and responsiveness to our citizens, Mayor and Council Members and City staff in relation to all City Council Agendas.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$86,035**	**$90,231**	**$88,345**	**$84,873**	**$84,873**
Full-Time Equivalents	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of users served on Web AMS	Demand	234	275	275	275	275
Total number of hits on the www.cityofaustin.org/agenda Web site	Demand	9,938,609	11,000,000	11,000,000	11,000,000	11,000,000
Cost per RCA	Efficiency	41.48	42.97	44.17	42.44	42.44
Number of RCAs handled	Output	2,074	2,100	2,000	2,000	2,000
Percentage of Council Member Questions answered and distributed by 12 noon the day prior to the posted Council meeting	Result	98	85	85	90	90

Services of the Activity:

Core Services: Agenda preparation; Texas Open Meetings Act

Semi Core Services: N/A

Service Enhancements: Agenda preparation (earlier than the 72 hours required); Training; Agenda system management;
Internal web page maintenance

Management Services – 2008-09

Activity: *City Management*

Activity Code: *4CMO*

Program Name: *MANAGEMENT SERVICES*

Activity Objective: The purpose of the City Management activity is to oversee the implementation of City Council policy directives and on-going city operations.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,205,790**	**$2,182,039**	**$2,658,669**	**$2,587,615**	**$2,587,615**
Full-Time Equivalents	**15.25**	**16.25**	**16.25**	**20.25**	**20.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost as a percentage of Total Department Budget	Efficiency	62	60	66	52	52
Financial Plan submitted to Council on time	Result	Yes	Yes	Yes	Yes	Yes
Percent of citizens stating that City employees are available when needed	Result	73	90	75	75	75
Percent of citizens stating that City employees treat customers courteously	Result	76	90	80	80	80
Percent of citizens stating that City services are provided efficiently	Result	75	90	80	80	80
Percent of Service Requests (including CAFs) delivered on time	Result	91	90	93	93	93

Services of the Activity:

Core Services: Oversight; Intergovernmental relations; Constituent services; Community relations; Council policy directives implementation; Long-term planning; Financial oversight

Semi Core Services: N/A

Service Enhancements: N/A

Management Services – 2008-09

Activity: *Integrity Office*

Activity Code: *4ETO*

Program Name: *MANAGEMENT SERVICES*

Activity Objective: The purpose of the Integrity Office is to provide training, guidance, advice and research to the City of Austin staff so they can perform ethically for the citizens of Austin.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$167,122**	**$168,694**	**$168,024**	**$267,059**	**$267,059**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per employee trained in ethics	Efficiency	55.7	84.4	54.2	66.8	66.8
Number of employees receiving in-person ethics training	Output	3,002	2,000	3,100	4,000	4,000
Number of employees receiving Web-based ethics training	Output	New Meas.	5,000	0	2,500	2,500
City employees conduct city business in an ethical manner	Result	79	85	85	85	85
Percent of workforce that has access to web-based resources and regularly scheduled in-person integrity training	Result	100	100	100	100	100

Services of the Activity:

Core Services: Train; Guide; Advise; Research

Semi Core Services: N/A

Service Enhancements: N/A

Management Services – 2008-09

Activity: *Office of Emergency Management*

Activity Code: *4OEM*

Program Name: *MANAGEMENT SERVICES*

Activity Objective: The purpose of the Office of Emergency Management is to coordinate citywide response to large-scale emergencies and disasters in order to protect life and property from the effects of catastrophic events and to help make Austin the most livable community in the country.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$0	$0	$0	$10,909,314	$10,909,314
Full-Time Equivalents	0.00	0.00	0.00	13.00	13.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of public education service per person reached	Efficiency	Moved from PSEM	Moved from PSEM	Moved from PSEM	43.22	43.22
Cost per activation	Efficiency	Moved from PSEM	Moved from PSEM	Moved from PSEM	1,235	1,235
Cost per plan or procedure	Efficiency	Moved from PSEM	Moved from PSEM	Moved from PSEM	72,033	72,033
Number of EOC activations	Output	Moved from PSEM	Moved from PSEM	Moved from PSEM	12	12
Number of people reached by the OEM public education program	Output	Moved from PSEM	Moved from PSEM	Moved from PSEM	25,000	25,000
Percent of agency representatives that rate EOC operations as good or excellent	Result	Moved from PSEM	Moved from PSEM	Moved from PSEM	96	96
Percent of basic plans and annexes reviewed annually	Result	Moved from PSEM	Moved from PSEM	Moved from PSEM	30	30
Percent of Haz-Mat route completed	Result	Moved from PSEM	Moved from PSEM	Moved from PSEM	30	30

Services of the Activity:

Core Services: Emergency operations plans and procedures; Emergency condition monitoring, information and warning; Activation and management of the Emergency Operations Center; Emergency exercises; After action reports and damage assessments; Disaster response cost documentation; Training; Management of City of Austin Homeland Security grant programs; Pandemic disease planning; Evacuation shelter planning; Manage Citizen Corps Council grant and CERT volunteer program; Public education and outreach

Semi Core Services: Publish an annual public education calendar; Regional emergency management coordination and planning; Special operations support; Disaster assistance centers

Service Enhancements: Provide surveys or reviews of facilities

Management Services – 2008-09

Activity: *Police Oversight Monitoring*

Activity Code: *4PMM*

Program Name: *MANAGEMENT SERVICES*

Activity Objective: The purpose of the Police Oversight Monitoring activity is to review complaints within the Police Department and provide recommendations for resolution when applicable.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$665,394**	**$922,457**	**$890,449**	**$930,521**	**$930,521**
Full-Time Equivalents	**7.00**	**9.00**	**9.00**	**9.00**	**9.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per complaint made against sworn personnel	Efficiency	New Meas.	1,035.50	1,484.08	1,403.10	1,403.10
Number of formal complaints made against sworn personnel	Output	New Meas.	350	300	300	300
Number of informal chain of command complaints made against sworn personnel	Output	New Meas.	350	300	300	300
Number of newsletters published by the Office of the Police Monitor	Output	New Meas.	4	3	4	4
Number of outreach meetings/educational forums attended by the Office of the Police Monitor	Output	New Meas.	100	100	100	100
Number of outreach meetings/educational forums conducted by the Office of the Police Monitor	Output	N/A	9	9	9	9
Percent of annual reports published by due date	Result	New Meas.	100	100	100	100
Percent of citizen contacts responded to within 5 business days	Result	New Meas.	100	80	100	100

Services of the Activity:

Core Services: Police misconduct complaints assessment; Internal Affairs' investigation monitoring; Outreach meetings; Education forums; Citizen Review Panel assistance; recommendations to the City Manager and Austin Police Department

Semi Core Services: N/A

Service Enhancements: N/A

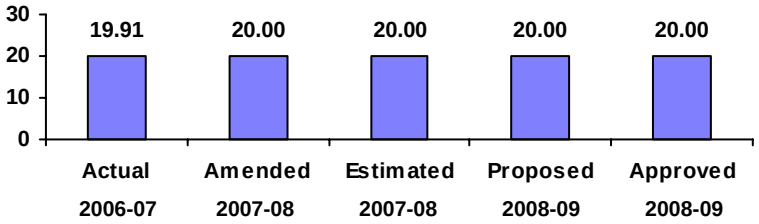
Management Services – 2008-09

Program: SUPPORT SERVICES

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

Program Result Measure:

Sick leave hours used per 1,000 hours



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	21.56	No goal set	0.00	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	0.00	No goal set	0.00	No goal set	No goal set
Employee Turnover Rate	3.95	10.00	10.00	5.00	5.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.00	0.00	5.50	0.00	0.00
Sick leave hours used per 1,000 hours	19.91	20.00	20.00	20.00	20.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$237,576	1.50	$214,934	1.50	$132,221	1.50	$263,707	1.00	$263,707	1.00
Personnel / Training	$669	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
Total	$238,245	1.50	$214,934	1.50	$132,221	1.50	$263,707	1.00	$263,707	1.00

Management Services – 2008-09

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.

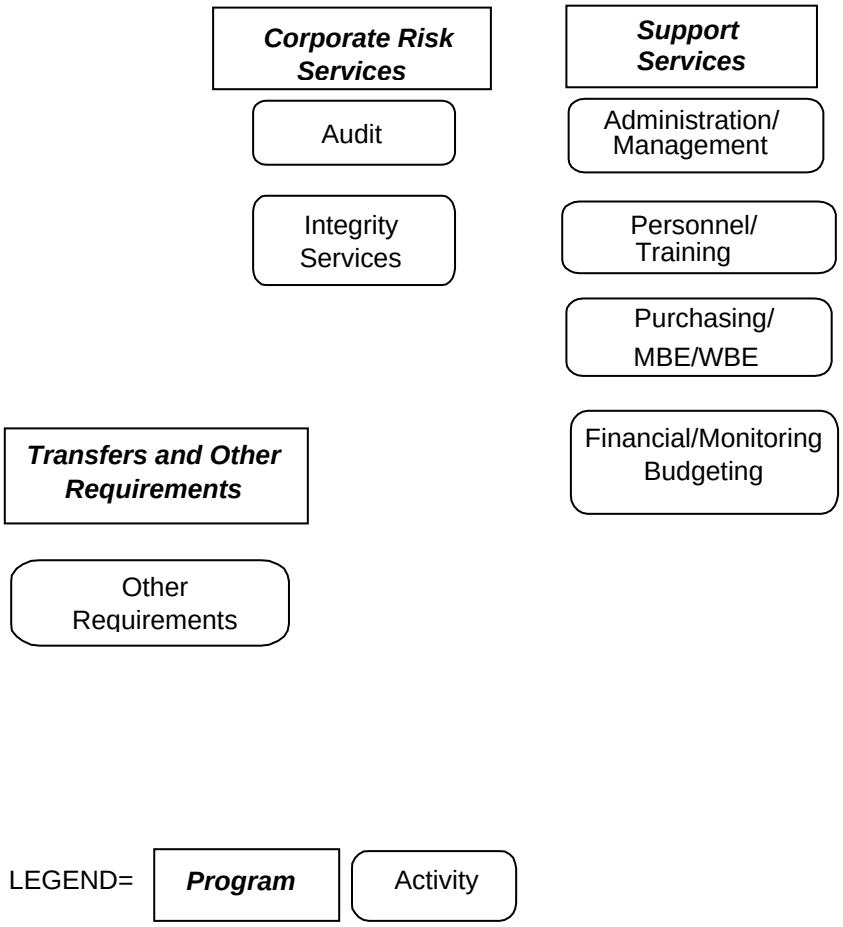
Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$1,175	0.00	$3,611	0.00	$144	0.00	$1,868	0.00	$1,868	0.00
Total	$1,175	0.00	$3,611	0.00	$144	0.00	$1,868	0.00	$1,868	0.00

Office of the City Auditor

Office of the City Auditor — 2008-09



	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Requirements	$1,965,720	$1,885,125	$1,885,125	$1,896,645	$1,896,645
Full-Time Equivalents (FTEs)	22.30	24.00	24.00	24.00	24.00

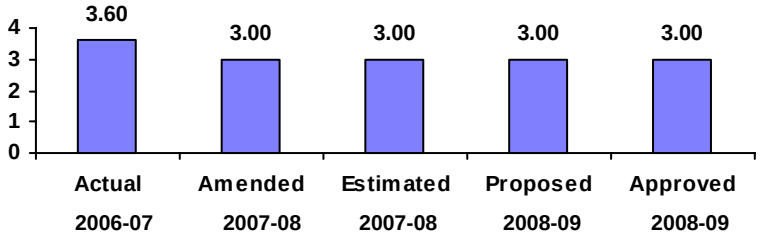
Office of the City Auditor – 2008-09

Program: CORPORATE RISK SERVICES

Program Objective: The purpose of Corporate Risk Services Program is to provide independent and objective information, recommendations, and assistance to Council and Management to improve City services and strengthen accountability to the public.

Program Result Measure:

Council satisfaction with OCA services



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Council satisfaction with OCA services	3.60	3.00	3.00	3.00	3.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Audit	$1,673,810	15.80	$1,504,378	16.75	$1,499,742	16.75	$1,483,053	16.10	$1,483,053	16.10
Integrity Services	$293,615	4.00	$403,120	5.00	$407,756	5.00	$416,939	4.85	$416,939	4.85
Total	$1,967,425	19.80	$1,907,498	21.75	$1,907,498	21.75	$1,899,992	20.95	$1,899,992	20.95

Office of the City Auditor – 2008-09

Activity: *Audit*
Activity Code: *7ADT*
Program Name: *CORPORATE RISK SERVICES*

Activity Objective: The purpose of the Audit activity is to provide independent and objective information and recommendations to City Council and management to improve the performance (results, efficiency, and compliance) of City services and strengthen accountability for that performance.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,673,810**	**$1,504,378**	**$1,499,742**	**$1,483,053**	**$1,483,053**
Full-Time Equivalents	**15.80**	**16.75**	**16.75**	**16.10**	**16.10**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per audit product completed	Efficiency	71,020	64,800	64,800	59,153	59,153
Number of audit products completed	Output	19	19	19	20	20
Council Satisfaction with issued audit products	Result	3.55	3.00	3.00	3.00	3.00
Council satisfaction with OCA services	Result	3.60	3.00	3.00	3.00	3.00
Number of recognitions from professional organizations	Result	15	2	2	2	2
Percent of recommendations management agrees to implement	Result	91	90	90	90	90
Percent of tested recommendations for which status was verified as reported by management	Result	N/A	90	90	90	90

Services of the Activity:

Core Services: Service plan audits; City-wide risk assessment; Follow up on implementation of audit recommendations; Information provision; Verification of information

Semi Core Services: Training on audit requirements

Service Enhancements: N/A

Office of the City Auditor – 2008-09

Activity: *Integrity Services*
Activity Code: *7ANV*
Program Name: *CORPORATE RISK SERVICES*

Activity Objective: The purpose of Integrity Services is to prevent, detect, investigate, and follow-through on allegations of fraud, illegal acts, and abuse for the City in order to safeguard assets and strengthen accountability for actions.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$293,615**	**$403,120**	**$407,756**	**$416,939**	**$416,939**
Full-Time Equivalents	**4.00**	**5.00**	**5.00**	**4.85**	**4.85**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of cases received	Demand	54	60	60	60	60
Cost per control review worked	Efficiency	1,732	5,864	5,864	6,065	6,065
Cost per investigation worked	Efficiency	3,764	7,593	7,593	7,854	7,854
Number of cases investigated to completion	Output	28	30	30	30	30
Number of control reviews worked	Output	1	4	4	4	4
Number of investigations worked	Output	78	50	50	50	50
Council satisfaction with integrity services	Result	3.50	3.00	3.00	3.00	3.00
Percent of control reviews completed where needed corrective action occurs	Result	100	85	85	85	85
Percent of investigations completed where needed corrective action occurs	Result	90	80	80	80	80
Percent of investigations completed within 60 days of initiation	Result	74.25	70	70	70	70

Services of the Activity:

Core Services: Investigations; Investigation support to other departments/entities; Follow through on previous work; fraud detection

Semi Core Services: Training on fraud protection

Service Enhancements: N/A

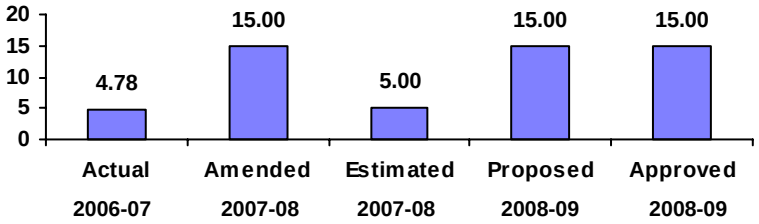
Office of the City Auditor – 2008-09

Program: SUPPORT SERVICES

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

Program Result Measure:

Employee Turnover Rate



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	0.00	No goal set	0.00	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	0.00	No goal set	0.00	No goal set	No goal set
Employee Turnover Rate	4.78	15.00	5.00	15.00	15.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.00	0.00	6.80	0.00	0.00
Sick leave hours used per 1,000 hours	35.52	35.00	40.00	35.00	35.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$166,822	1.75	$191,696	1.75	$191,696	1.75	$250,224	2.40	$250,224	2.40
Financial Monitoring / Budgeting	$26,328	0.25	$0	0.00	$0	0.00	$10,977	0.10	$10,977	0.10
Personnel / Training	$37,906	0.25	$19,030	0.25	$19,030	0.25	$19,704	0.30	$19,704	0.30
Purchasing / M/WBE	$17,240	0.25	$13,890	0.25	$13,890	0.25	$14,188	0.25	$14,188	0.25
Total	$248,296	2.50	$224,616	2.25	$224,616	2.25	$295,093	3.05	$295,093	3.05

Office of the City Auditor – 2008-09

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.

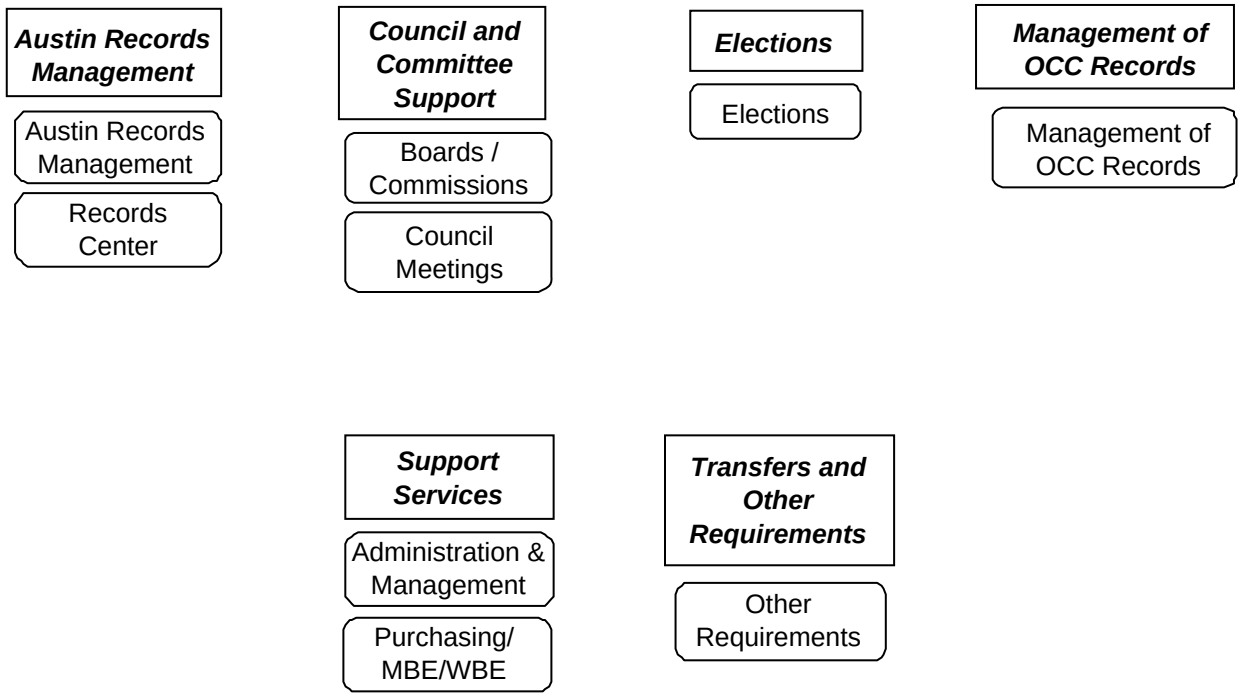
Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$0	0.00	$3,011	0.00	$3,011	0.00	$1,560	0.00	$1,560	0.00
Total	$0	0.00	$3,011	0.00	$3,011	0.00	$1,560	0.00	$1,560	0.00

Office of the City Clerk

Office of the City Clerk — 2008-09



LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
OCC Requirements	$1,949,951	$2,654,196	$2,654,196	$2,984,691	$2,984,691
OCC Full-time Equivalents (FTEs)	17.50	18.50	18.50	19.50	19.50
Mayor and Council Support	$1,243,908	$1,409,269	$1,409,269	$0	$0
Full-time Equivalents (FTEs)	24.00	24.00	24.00	0.00	0.00
Total Requirements	$3,193,859	$4,063,465	$4,063,465	$2,984,691	$2,984,691
Total Full-time Equivalents (FTEs)	41.50	42.50	42.50	19.50	19.50

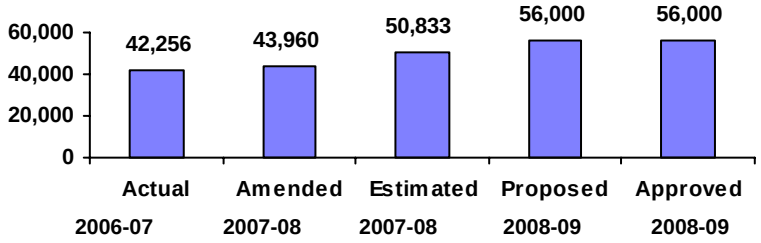
Office of the City Clerk – 2008-09

Program: AUSTIN RECORDS MANAGEMENT

Program Objective: The purpose of the Austin Records Management program is to manage City records so that they are accessible and are maintained efficiently and cost-effectively, and so that the City retains records it is required to keep, identifies and preserves records with permanent value, and disposes of those with no further value in a secure and timely manner.

Program Result Measure:

Number of Records Center service actions



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of Records Center service actions	42,256	43,960	50,833	56,000	56,000

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Austin Records Management	$295,678	4.50	$364,471	4.50	$364,471	4.50	$353,555	4.50	$353,555	4.50
Records Center	$583,760	2.50	$607,978	3.50	$607,978	3.50	$655,710	3.50	$655,710	3.50
Total	$879,438	7.00	$972,449	8.00	$972,449	8.00	$1,009,265	8.00	$1,009,265	8.00

Office of the City Clerk – 2008-09

Activity: *Austin Records Management*

Activity Code: *45RD*

Program Name: *AUSTIN RECORDS MANAGEMENT*

Activity Objective: The purpose of the Austin Records Management activity is to provide a comprehensive records management consulting and training service to City departments so their records are: accessible using appropriate technology, managed legally and economically and effectively, preserved for historical value and disposed of properly.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$295,678**	**$364,471**	**$364,471**	**$353,555**	**$353,555**
Full-Time Equivalents	**4.50**	**4.50**	**4.50**	**4.50**	**4.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per training session	Efficiency	81	70	71	77	77
Number of 10-Step Deliverables Completed	Output	New Meas.	New Meas.	New Meas.	44	44
Percent of Deliverables Completed	Result	New Meas.	New Meas.	New Meas.	17	17

Services of the Activity:

Core Services: Provide consulting services on: design and implementation of records management systems; developing control schedules; identification and preservation of essential and historical records and records retention requirements; Provide access to resources, either internal or external, to preserve permanent records (microfilm), destroy confidential records, and manage electronic records (scanning); Provide records management training; Write and distribute policies, standards, guidelines and reports concerning records management; Support a City-wide network of records management liaisons

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk – 2008-09

Activity: *Records Center*

Activity Code: *45RE*

Program Name: *AUSTIN RECORDS MANAGEMENT*

Activity Objective: The purpose of the Records Center is to provide a comprehensive records center service for City records of all types and media.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$583,760**	**$607,978**	**$607,978**	**$655,710**	**$655,710**
Full-Time Equivalents	**2.50**	**3.50**	**3.50**	**3.50**	**3.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per Records Center service action	Efficiency	10.07	11.00	9.62	10.35	10.35
Number of non-permanent boxes disposed of (i.e. destroyed or transferred to AHC)	Output	9,408	8,100	10,000	10,000	10,000
Number of Records Center service actions	Output	42,256	43,960	50,833	56,000	56,000
Total number of permanent boxes processed for filming or disposition	Output	New Meas.	New Meas.	1,250	1,250	1,250
Percent of permanent boxes disposed of (i.e. microfilmed or disposed of)	Result	58	75	50	7	7

Services of the Activity:

Core Services: Provide comprehensive off-site storage services including: transferring and storing records, retrieval and delivery service for materials in storage, delivery of necessary supplies and disposing of records in accordance with State approved records schedules

Semi Core Services: N/A

Service Enhancements: N/A

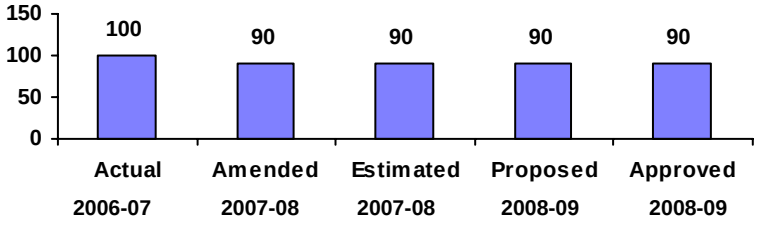
Office of the City Clerk – 2008-09

Program: COUNCIL & COMMITTEE SUPPORT

Program Objective: The purpose of the Council & Committee Support program is to provide timely and accurate information and support to the City Council and Committees so they have the resources needed to make decisions.

Program Result Measure:

Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)	100	90	90	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Boards and Commissions	$51,909	1.00	$54,748	1.00	$54,748	1.00	$55,334	1.00	$55,334	1.00
Council Meetings	$78,446	1.25	$94,921	1.25	$94,921	1.25	$67,414	0.75	$67,414	0.75
Total	$130,355	2.25	$149,669	2.25	$149,669	2.25	$122,748	1.75	$122,748	1.75

Office of the City Clerk – 2008-09

Activity: *Boards and Commissions*

Activity Code: *45BC*

Program Name: *COUNCIL & COMMITTEE SUPPORT*

Activity Objective: The purpose of the Boards and Commissions activity is to provide/produce information to City Council so they can have a sufficient pool of qualified applicants to serve on Boards and Commissions and to assist applicants and appointees.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$51,909**	**$54,748**	**$54,748**	**$55,334**	**$55,334**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per appointment	Efficiency	300	296	274	280	280
Number of appointments made	Output	173	185	200	200	200
Percent of Board and Commission positions that are vacant	Result	34	29	11	10	10

Services of the Activity:

Core Services: N/A

Semi Core Services: Provide information to aides so they can advise Council on appointments to Boards/Commissions; track appointments and update the list on the website; solicit and file boards and commissions members' Statements of Financial Disclosures per current laws; obtain records ascertaining that applicants are eligible to serve; assist with training for Board/Commission members and support staff; assist with the board and commission review process by maintaining a database of some of the information that will be used to evaluate them

Service Enhancements: N/A

Office of the City Clerk – 2008-09

Activity: *Council Meetings*
Activity Code: *45CC*
Program Name: *COUNCIL & COMMITTEE SUPPORT*

Activity Objective: The purpose of the Council Meetings activity is to provide meeting coordination to the City Council so they can have assurance of citizen participation and an accurate, timely record of the meetings.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$78,446**	**$94,921**	**$94,921**	**$67,414**	**$67,414**
Full-Time Equivalents	**1.25**	**1.25**	**1.25**	**0.75**	**0.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per citizen recognition prepared	Efficiency	12.4	18.0	24.0	23.0	23.0
Cost per page of minutes produced	Efficiency	165	223	104	110	110
Number of citizen recognitions prepared	Output	1,970	2,000	1,700	1,800	1,800
Number of pages of minutes	Output	465	425	670	650	650
Percent of time minutes are ready for approval the following meeting and are approved without amendment(s)	Result	100	90	90	90	90

Services of the Activity:

Core Services: Comply with the open meetings laws including posting the meeting notices and recording the meeting; Compose and distribute the minutes; Register speakers at Council meetings

Semi Core Services: Compose citizen recognitions

Service Enhancements: N/A

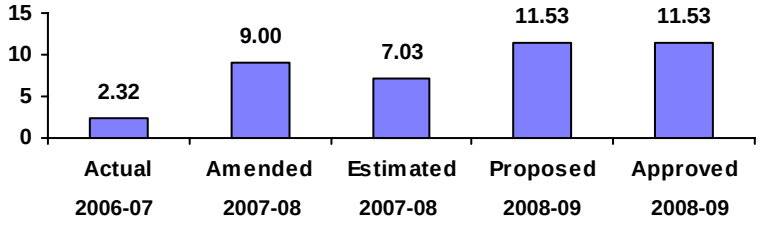
Office of the City Clerk – 2008-09

Program: ELECTIONS

Program Objective: The purpose of the Elections program is to provide election services to voters, petitioners, City departments and candidates so they can participate in the election process.

Program Result Measure:

Cost per ballot cast



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per ballot cast	2.32	9.00	7.03	11.53	11.53

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Elections	$392,007	0.25	$904,035	0.25	$904,035	0.25	$1,157,457	0.50	$1,157,457	0.50
Total	$392,007	0.25	$904,035	0.25	$904,035	0.25	$1,157,457	0.50	$1,157,457	0.50

Office of the City Clerk – 2008-09

Activity: *Elections*
Activity Code: *45CE*
Program Name: *ELECTIONS*

Activity Objective: The purpose of the Elections activity is to provide election services to voters, petitioners, City departments and candidates so they can participate in the elections process.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$392,007**	**$904,035**	**$904,035**	**$1,157,457**	**$1,157,457**
Full-Time Equivalents	**0.25**	**0.25**	**0.25**	**0.50**	**0.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per ballot cast	Efficiency	2.32	9.00	7.03	11.53	11.53
Cost per precinct	Efficiency	1,742.26	2,215	1,223	2,024	2,024
Total cost per General Election	Efficiency	N/A	442,196	252,000	415,000	415,000
Number of ballots cast	Output	169,214	100,750	35,858	36,000	36,000
Percent of registered voters who voted	Result	New Meas.	New Meas.	8.25	9.00	9.00

Services of the Activity:

Core Services: Election set up services; Early voting services; Election day services; Post election services

Semi Core Services: N/A

Service Enhancements: N/A

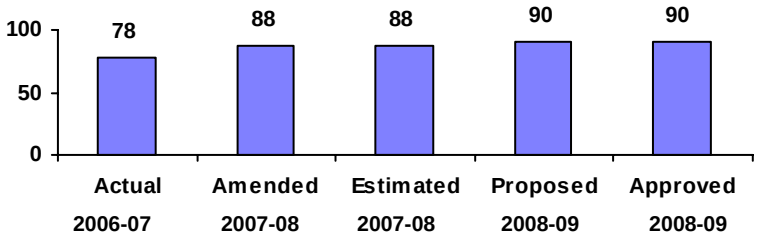
Office of the City Clerk – 2008-09

Program: MANAGEMENT OF OCC RECORDS

Program Objective: The purpose of the Management of OCC Records program is to preserve Council-approved and OCC-generated documents and provide information to Council, staff, media, candidates and the public so they can have timely and convenient access to the records held by the Office of the City Clerk.

Program Result Measure:

Percent of records executed, published and filed within 10 days of adoption



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of records executed, published and filed within 10 days of adoption	78	88	88	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Management of OCC Records	$321,152	4.00	$391,582	4.00	$391,582	4.00	$397,852	4.00	$397,852	4.00
Total	$321,152	4.00	$391,582	4.00	$391,582	4.00	$397,852	4.00	$397,852	4.00

Office of the City Clerk – 2008-09

Activity: *Management of OCC Records*

Activity Code: *45RC*

Program Name: *MANAGEMENT OF OCC RECORDS*

Activity Objective: The purpose of the Management of OCC Records activity is to preserve Council-approved records, manage the lifecycle of OCC-generated records and to provide timely, convenient access to Council approved documents and other information held by the Office of the City Clerk to Council, staff, media, candidates and the public.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$321,152**	**$391,582**	**$391,582**	**$397,852**	**$397,852**
Full-Time Equivalents	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per paper and electronic document handled, i.e., tracked, scanned, indexed, retrieved or filed	Efficiency	28.66	28.00	19.74	19.87	19.87
Total number of documents handled	Output	10,947	12,000	19,000	20,500	20,500
Total number of hits on the Public Access Website	Output	New Meas.	60,000	105,000	125,000	125,000
Percent of records executed, published and filed within 10 days of adoption	Result	78	88	88	90	90
Percent of time that the City Code is updated in 30 days or less	Result	92	88	64	90	90

Services of the Activity:

Core Services: Confirm that ordinances, resolutions and minutes reflect Council's action; Codify the municipal code; Preserve archival records; Research information at customer's request

Semi Core Services: N/A

Service Enhancements: N/A

Office of the City Clerk – 2008-09

Program: MAYOR AND COUNCIL SUPPORT

Program Objective: The purpose of the Mayor and Council Support program is to provide assistance to the Mayor and Council Members.

Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of City Council meetings	35	35	35	Moved to Mayor/Council	Moved to Mayor/Council

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Mayor and Council Support	$1,256,321	24.00	$1,409,269	24.00	$1,409,269	24.00	$0	0.00	$0	0.00
Total	$1,256,321	24.00	$1,409,269	24.00	$1,409,269	24.00	$0	0.00	$0	0.00

Office of the City Clerk – 2008-09

Activity: *Mayor and Council Support*

Activity Code: *45CA*

Program Name: *MAYOR AND COUNCIL SUPPORT*

Activity Objective: The purpose of the Mayor and Council Support activity is to provide assistance to the Mayor and Council Members.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,256,321**	**$1,409,269**	**$1,409,269**	**$0**	**$0**
Full-Time Equivalents	**24.00**	**24.00**	**24.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Activity cost per City Council meeting	Efficiency	35,540	39,530	39,530	Moved to Mayor/Council	Moved to Mayor/Council
Number of City Council meetings	Output	35	35	35	Moved to Mayor/Council	Moved to Mayor/Council

Services of the Activity:

Core Services: Provide support to Council Members and Mayor; Attend meetings and meet with public; Provide reception duties at City Hall

Semi Core Services: N/A

Service Enhancements: N/A

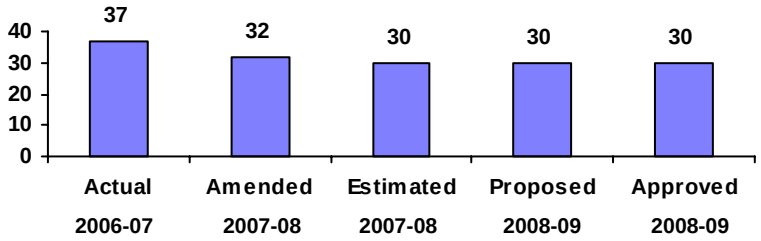
Office of the City Clerk – 2008-09

Program: SUPPORT SERVICES

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

Program Result Measure:

Sick leave hours used per 1,000 hours



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	0.00	No goal set	50.00	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	11.26	No goal set	0.00	No goal set	No goal set
Employee Turnover Rate	5.75	0.00	5.00	5.00	5.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.00	0.00	0.00	0.00	0.00
Sick leave hours used per 1,000 hours	37.02	32.00	30.00	30.00	30.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$329,792	3.00	$303,097	3.00	$303,097	3.00	$337,618	4.25	$337,618	4.25
Purchasing / M/WBE	$46,151	1.00	$48,843	1.00	$48,843	1.00	$51,857	1.00	$51,857	1.00
Total	$375,943	4.00	$351,940	4.00	$351,940	4.00	$389,475	5.25	$389,475	5.25

Office of the City Clerk – 2008-09

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.

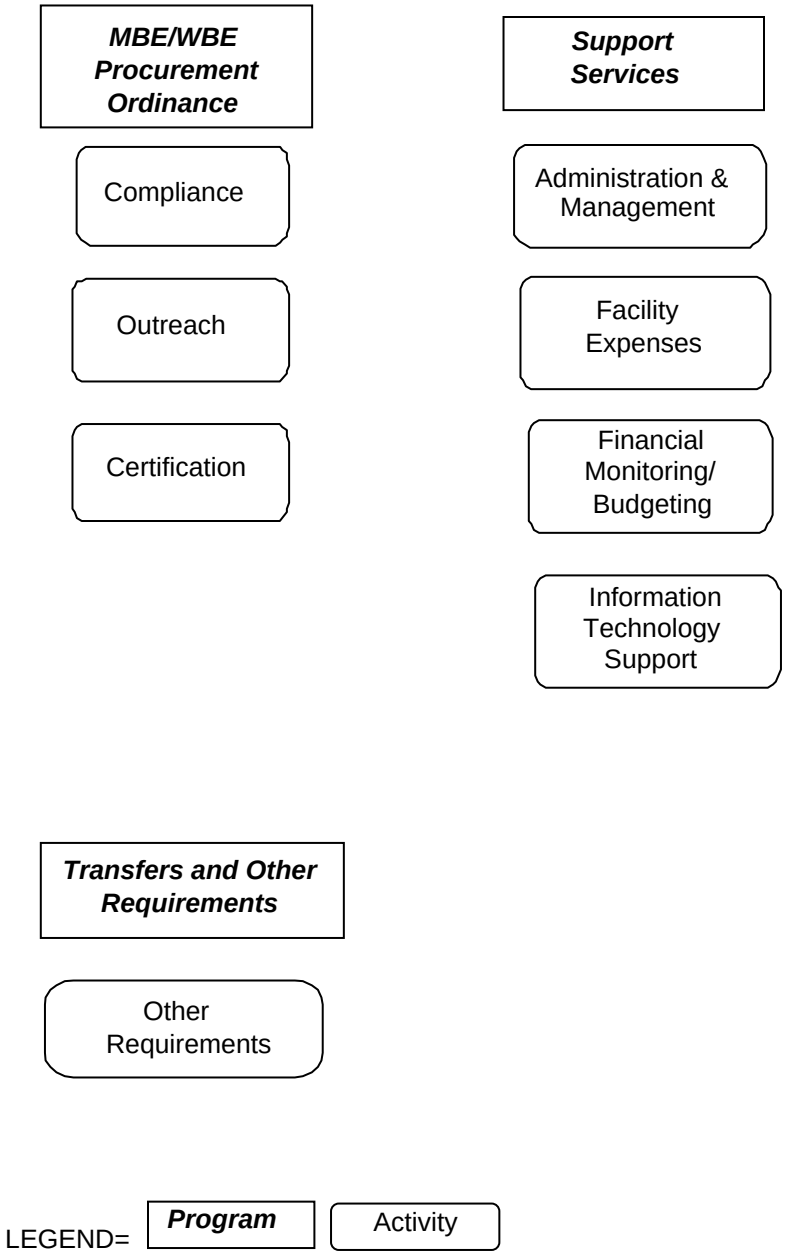
Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$2,516	0.00	$3,582	0.00	$3,582	0.00	$4,238	0.00	$4,238	0.00
Total	$2,516	0.00	$3,582	0.00	$3,582	0.00	$4,238	0.00	$4,238	0.00

Small and Minority Business Resources

Small and Minority Business Resources — 2008-09



	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Requirements	$1,935,406	$2,410,365	$2,385,365	$2,390,710	$2,390,710
Full-time Equivalents (FTEs)	24.00	29.00	29.00	29.00	29.00

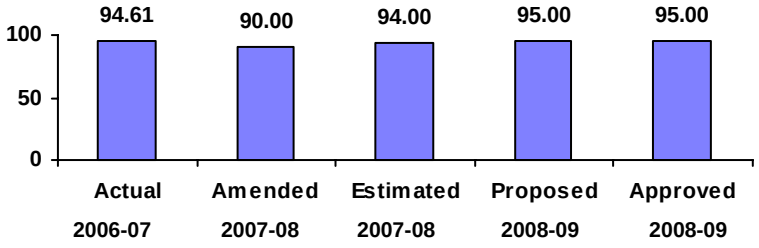
Small Minority Business Resources – 2008-09

Program: MBE/WBE PROCUREMENT ORDINANCE

Program Objective: The purpose of the MBE/WBE Procurement Ordinance program is to provide information to the City of Austin necessary to provide equal opportunities to all businesses participating in City contracting.

Program Result Measure:

Total percent of compliant bidders and proposers



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total percent of compliant bidders and proposers	94.61	90.00	94.00	95.00	95.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Certification	$345,018	0.75	$414,720	5.59	$407,079	5.59	$347,309	5.00	$347,309	5.00
Compliance	$1,031,613	14.75	$1,235,977	14.25	$1,115,447	14.25	$1,072,123	13.00	$1,072,123	13.00
Outreach	$209,599	2.50	$567,468	4.50	$552,342	4.50	$420,555	3.00	$420,555	3.00
Total	$1,586,230	18.00	$2,218,165	24.34	$2,074,868	24.34	$1,839,987	21.00	$1,839,987	21.00

Small Minority Business Resources – 2008-09

Activity: *Certification*

Activity Code: *7MWE*

Program Name: *MBE/WBE PROCUREMENT ORDINANCE*

Activity Objective: The purpose of Certification activity is to review and audit applicants for the City of Austin in order to ensure that listed firms meet eligibility requirements.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$345,018**	**$414,720**	**$407,079**	**$347,309**	**$347,309**
Full-Time Equivalents	**0.75**	**5.59**	**5.59**	**5.00**	**5.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of new applications received	Demand	342	1,300	200	105	105
Cost per application processed	Efficiency	169.47	319.00	385.00	350.00	350.00
Number of City-certified MBE/WBE and Disadvantaged Business Enterprise (DBE) businesses enrolled	Output	850	1,200	975	1,100	1,100
Number of graduated firms	Output	New Meas.	New Meas.	New Meas.	5	5
Number of new applications approved	Output	636	850	800	100	100
Number of site audits conducted	Output	New Meas.	New Meas.	New Meas.	200	200
Percentage of firms receiving 30/60 day notices	Result	New Meas.	New Meas.	New Meas.	100	100

Services of the Activity:

Core Services: Certification application review; Annual renewal review; Customer assistance; Site audits; Certification determinations; Commodity code review of certified firms

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources – 2008-09

Activity: *Compliance*

Activity Code: *7CPL*

Program Name: *MBE/WBE PROCUREMENT ORDINANCE*

Activity Objective: The purpose of the Compliance activity is to provide valid recommendations of contractor compliance with the Ordinance to City management so they have the information they need to ensure fair opportunities for all businesses to participate in the City's procurements.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,031,613**	**$1,235,977**	**$1,115,447**	**$1,072,123**	**$1,072,123**
Full-Time Equivalents	**14.75**	**14.25**	**14.25**	**13.00**	**13.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of post-award documents received	Demand	New Meas.	New Meas.	New Meas.	420	420
Cost per compliance plan reviewed	Efficiency	333.61	884.00	576.00	430.00	430.00
Cost per opportunity notice	Efficiency	29.95	63.00	21.50	20.00	20.00
Number of business opportunity notices	Output	7,312	9,000	8,100	9,000	9,000
Number of phone and site audits performed on construction and professional service award contracts annually	Output	360	150	1,800	1,600	1,600
Number of pre-award documents reviewed	Output	New Meas.	New Meas.	New Meas.	650	650
Number of pre-bids, pre-construction and status meetings attended	Output	312	550	300	350	350
Number of violations issued	Output	New Meas.	New Meas.	New Meas.	5	5
Percent of compliance documents reviewed within 7 business days	Result	100	100	99	100	100
Total percent of compliant bidders and proposers	Result	94.61	90.00	94.00	95.00	95.00

Services of the Activity:

Core Services: Pre-Award Compliance; Compliance Plan Review and Maintenance; Post-Award Monitoring; Site Audits; Protests; Contract Close Outs; Ordinance Revisions

Semi Core Services: N/A

Service Enhancements: N/A

Small Minority Business Resources – 2008-09

Activity: *Outreach*

Activity Code: *7MVD*

Program Name: *MBE/WBE PROCUREMENT ORDINANCE*

Activity Objective: The purpose of the Outreach activity is to provide information and education to the Austin business community in order to heighten awareness of City of Austin procurement opportunities and to cultivate a cooperative business atmosphere.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$209,599	$567,468	$552,342	$420,555	$420,555
Full-Time Equivalents	2.50	4.50	4.50	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per outreach event conducted	Efficiency	New Meas.	New Meas.	New Meas.	450	450
Number of firms contacted for outreach activities	Output	New Meas.	New Meas.	New Meas.	1,000	1,000
Number of outreach efforts	Output	New Meas.	New Meas.	New Meas.	48	48
Number of outreach events conducted	Output	New Meas.	New Meas.	New Meas.	12	12
Number of plan room customers	Output	New Meas.	New Meas.	New Meas.	700	700
Percentage of MBE/WBEs surveyed who reported "satisfied" with the level of service from SMBR	Result	New Meas.	New Meas.	New Meas.	85	85

Services of the Activity:

Core Services: N/A

Semi Core Services: Opportunity Notices; Networking and Outreach for City opportunities; Program Publicity; Confirmation Notices; Pre-bid Conferences; Pre-construction Conferences; Host MBE/WBE program informational events; Recruit firms for certification; Communicate with vendors; Service provider contract management

Service Enhancements: N/A

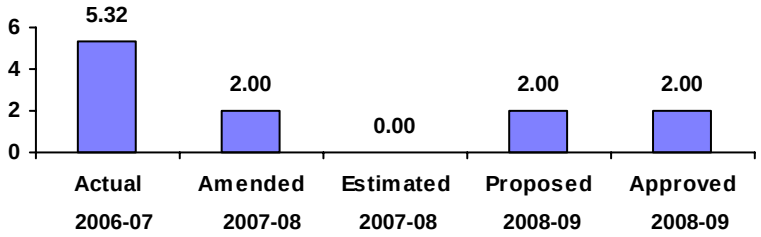
Small Minority Business Resources – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	4.53	No goal set	22.60	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	0.00	No goal set	0.00	No goal set	No goal set
Employee Turnover Rate	5.32	2.00	0.00	2.00	2.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.00	0.00	0.00	0.00	0.00
Sick leave hours used per 1,000 hours	42.99	38.00	33.71	35.00	35.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$357,250	5.50	$353,898	4.33	$507,144	4.66	$593,629	6.00	$593,629	6.00
Facility Expenses	$0	0.00	$0	0.00	$380	0.00	$350	0.00	$350	0.00
Financial Monitoring / Budgeting	$19,488	0.50	$30,064	0.33	$0	0.00	$53,650	1.00	$53,650	1.00
Information Technology Support	$7,161	0.00	$10,052	0.00	$5,287	0.00	$106,263	1.00	$106,263	1.00
Total	$383,899	6.00	$394,014	4.66	$512,811	4.66	$753,892	8.00	$753,892	8.00

Small Minority Business Resources – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$3,330	0.00	$3,240	0.00	$2,740	0.00	$1,885	0.00	$1,885	0.00
Total	$3,330	0.00	$3,240	0.00	$2,740	0.00	$1,885	0.00	$1,885	0.00

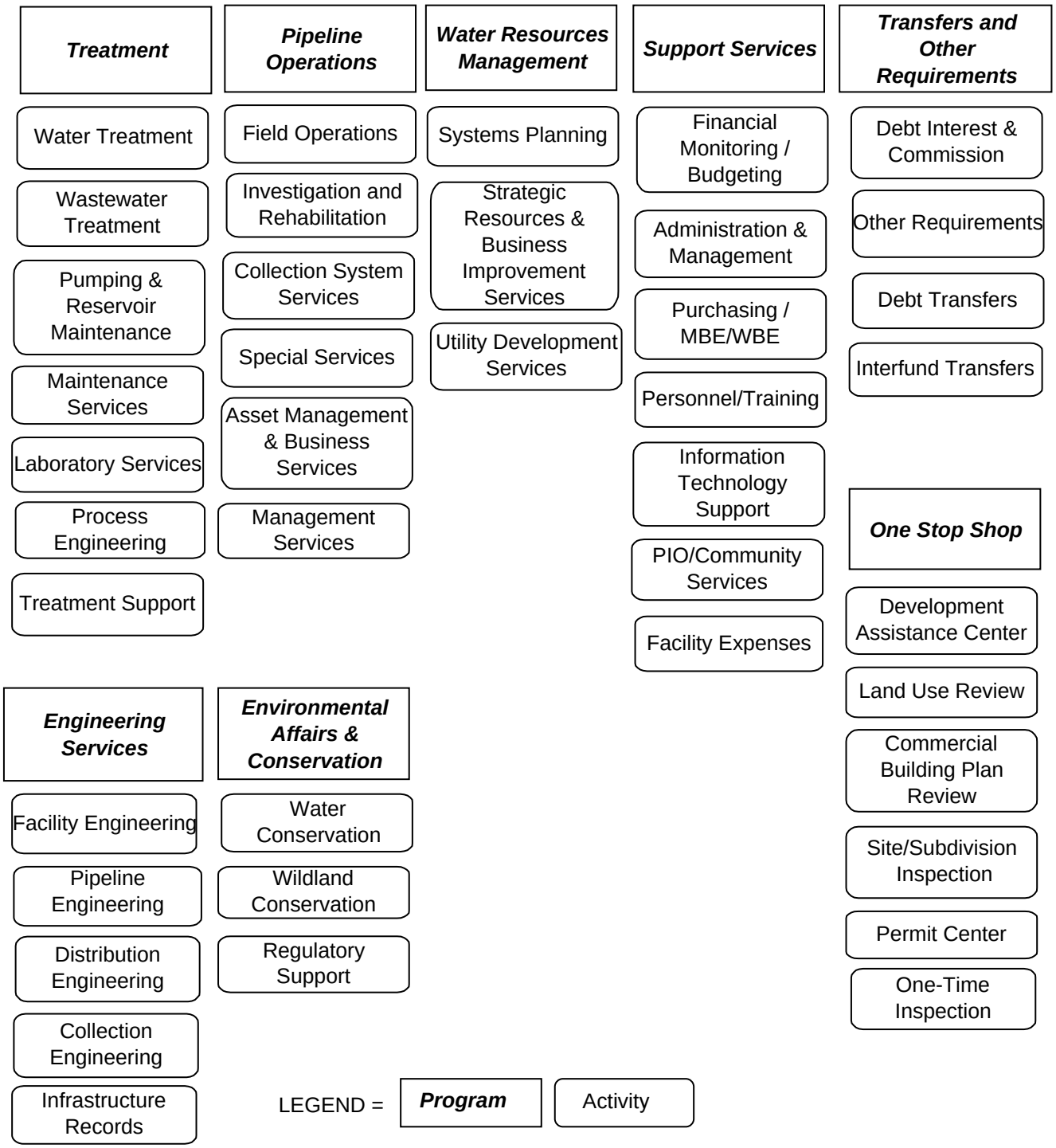
City of Austin
2008-2009
Approved
Budget

Performance Documents
Enterprise/Other Funds

Austin Water Utility

Wildland Conservation Fund

Austin Water Utility — 2008-09



	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$296,791,256	$365,396,860	$362,308,648	$394,510,259	$394,510,259
Transfers In	$8,788,582	$16,770,582	$18,056,747	$10,850,582	$10,850,582
Requirements	$313,813,094	$394,740,981	$377,243,844	$412,308,620	$412,308,620
Full-Time Equivalents (FTEs)	1,035.60	1,035.60	1,035.60	1,056.60	1,056.60

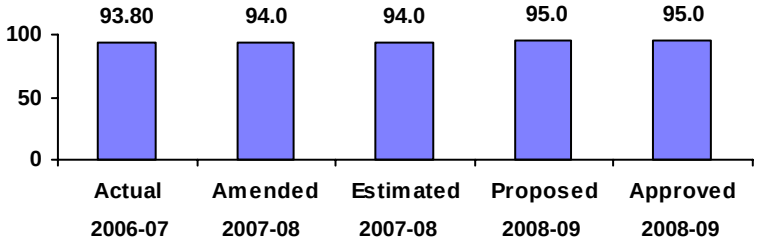
Austin Water Utility – 2008-09

Program: ENGINEERING SERVICES

Program Objective: To provide the necessary engineering, project management, and technical support for the Utility's facilities and infrastructure systems in order to meet community needs and regulatory requirements, reduce water leaks and wastewater overflows and continuously deliver safe and adequate supplies of drinking water from the treatment plants to the customers and transport raw wastewater safely to the treatment plants.

Program Result Measure:

Percentage of wastewater trouble calls responded to within 2-hour time limit



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percentage of wastewater trouble calls responded to within 2-hour time limit	93.8	94.0	94.0	95.0	95.0

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Collection Engineering	$925,443	14.25	$2,584,686	14.25	$2,574,580	14.25	$2,873,453	16.00	$2,873,453	16.00
Distribution Engineering	$0	0.00	$0	0.00	$0	0.00	$789,058	8.00	$789,058	8.00
Facility Engineering	$2,722,554	27.00	$2,798,161	27.00	$2,861,745	27.00	$3,200,771	29.00	$3,200,771	29.00
Infrastructure Records	$0	0.00	$0	0.00	$0	0.00	$1,197,724	17.00	$1,197,724	17.00
Pipeline Engineering	$2,225,179	29.00	$2,145,492	28.00	$2,158,967	28.00	$1,316,885	13.00	$1,316,885	13.00
Total	$5,873,175	70.25	$7,528,339	69.25	$7,595,292	69.25	$9,377,891	83.00	$9,377,891	83.00

Austin Water Utility – 2008-09

Activity: *Collection Engineering*
Activity Code: *ECOL*
Program Name: *ENGINEERING SERVICES*

Activity Objective: To provide the necessary engineering, project management, and technical support to the Collection pipeline infrastructure and control systems in order to reduce wastewater overflows and to transport raw wastewater safely through the lift stations to the treatment plants.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$925,443**	**$2,584,686**	**$2,574,580**	**$2,873,453**	**$2,873,453**
Full-Time Equivalents	**14.25**	**14.25**	**14.25**	**16.00**	**16.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of wastewater trouble calls received	Demand	2,693	2,403	2,403	2,200	2,200
Labor costs per mile of collection infrastructure	Efficiency	459.17	510.00	510.00	550.00	550.00
Number of projects completed for Austin Clean Water Program	Output	11	22	22	19	19
Number of wastewater overflows responded to	Output	148	200	160	200	200
Number of reportable wastewater repeat overflows per 100 miles of sewer lines	Result	2.2	2.8	2.0	2.0	2.0
Percentage of wastewater trouble calls responded to within 2-hour time limit	Result	93.8	94.0	94.0	95.0	95.0

Services of the Activity:

Core Services: Engineering technical services for the Collection pipeline and lift station system, Design reviews and comments, Project management, Engineering consulting

Semi Core Services: SCADA technical/ engineering services for Collection system and lift stations; Investigative research and reporting

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Distribution Engineering*
Activity Code: *EFAC*
Program Name: *ENGINEERING SERVICES*

Activity Objective: To provide the necessary engineering, project management, and technical support to the Distribution pipeline and reclaimed water infrastructure and control systems in order to reduce water leaks and continuously deliver safe and adequate supplies of drinking water from the treatment plants to the customers.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$0	$0	$0	$789,058	$789,058
Full-Time Equivalents	0.00	0.00	0.00	8.00	8.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Activity cost per project managed	Efficiency	New Meas.	New Meas.	New Meas.	39,300	39,300
Number of projects managed by Distribution Engineering	Output	New Meas.	New Meas.	New Meas.	20	20
Change orders as a percentage of total construction costs of projects managed	Result	New Meas.	New Meas.	New Meas.	5	5

Services of the Activity:

Core Services: Engineering technical services for the Distribution pipeline and reclaimed water systems, Design reviews and comments, Project management, Engineering consulting

Semi Core Services: SCADA technical/ engineering services for the Distribution system and reclaimed water program; Investigative research and reporting

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Facility Engineering*
Activity Code: *EFEN*
Program Name: *ENGINEERING SERVICES*

Activity Objective: To provide the necessary engineering, project management, and technical support for the Utility's treatment plants in order to meet community water needs, regulatory requirements, operate plant control systems to treat wastewater, manage biosolids, and safely discharge the effluent.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,722,554**	**$2,798,161**	**$2,861,745**	**$3,200,771**	**$3,200,771**
Full-Time Equivalents	**27.00**	**27.00**	**27.00**	**29.00**	**29.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Labor cost per number of service requests	Efficiency	New Meas.	New Meas.	New Meas.	150	150
Number of responses to service requests	Output	New Meas.	New Meas.	New Meas.	250	250
SCADA system uptime (percent)	Result	New Meas.	New Meas.	New Meas.	80	80

Services of the Activity:

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

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

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Infrastructure Records*
Activity Code: *EREC*
Program Name: *ENGINEERING SERVICES*

Activity Objective: To provide the management of infrastructure maps and records and other technical support for the Utility's programs in order for them to meet community water needs, regulatory requirements, operate plant control systems to treat wastewater, manage biosolids, and safely discharge the effluent.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$0	$0	$0	$1,197,724	$1,197,724
Full-Time Equivalents	0.00	0.00	0.00	17.00	17.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of as-built Collection System projects submitted for mapping	Demand	336	250	250	300	300
Number of as-built Distribution System projects submitted for mapping	Demand	434	275	300	600	600
Labor cost for each CAD intersection drawing produced	Efficiency	New Meas.	New Meas.	New Meas.	92	92
Number of Distribution System Intersection drawings CAD updated	Output	1,806	2,000	1,900	2,000	2,000
Number of system intersection drawings CAD updated	Output	1,806	2,000	2,000	2,000	2,000
Percentage of completed TAP projects reviewed per month	Result	New Meas.	New Meas.	New Meas.	100	100

Services of the Activity:

Core Services: Infrastructure maps and records administration and storage

Semi Core Services: Customer map request services

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Pipeline Engineering*
Activity Code: *EPIP*
Program Name: *ENGINEERING SERVICES*

Activity Objective: To provide the necessary engineering, project management, and technical support to the pipeline infrastructure and control systems in order to reduce water leaks and wastewater overflows and continuously deliver safe and adequate supplies of drinking water from the treatment plant to the customers and to transport raw wastewater safely through the lift stations to the treatment plants.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$2,225,179	$2,145,492	$2,158,967	$1,316,885	$1,316,885
Full-Time Equivalents	29.00	28.00	28.00	13.00	13.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average labor cost per project received for review	Efficiency	New Meas.	New Meas.	New Meas.	1,250	1,250
Number of new development projects reviewed	Output	New Meas.	New Meas.	New Meas.	400	400
Percentage of new projects reviewed within 28 days of receipt	Result	New Meas.	New Meas.	New Meas.	85	85

Services of the Activity:

Core Services: Project management; Lift Stations support, engineering consulting, and construction projects; Engineering technical services; Design reviews and comments; Pump Stations/Reservoirs support; Surveying Services

Semi Core Services: Development and administration of infrastructure CIP programs; Oversight of design and project management services; SCADA technical/engineering services for control systems; Project management; Engineering consulting on construction projects

Service Enhancements: N/A

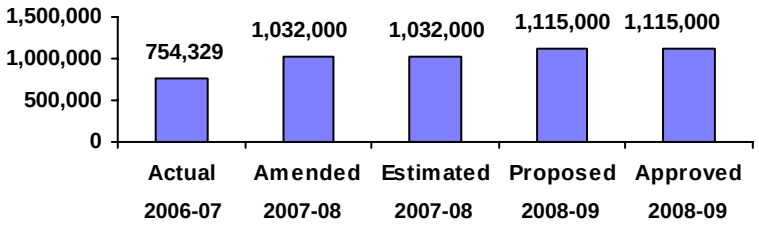
Austin Water Utility – 2008-09

Program: ENVIRONMENTAL AFFAIRS & CONSERVATION

Program Objective: To provide the necessary engineering, management, adminstrative, regulatory, and technical support services for the Utility's programs in order to meet community needs and regulatory requirements for drinking water, wastewater effluent and biosolids management, wildland preservation, and water conservation and reuse to protect the environment and 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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Yearly peak day reduction in water usage - gallons per day (GPD)	754,329	1,032,000	1,032,000	1,115,000	1,115,000

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Regulatory Support	$715,596	7.00	$1,195,297	9.00	$1,205,723	9.00	$1,200,581	9.00	$1,200,581	9.00
Water Conservation	$2,950,135	13.95	$6,391,811	13.95	$6,622,367	13.95	$6,810,301	24.95	$6,810,301	24.95
Wildland Conservation	$1,796,456	17.00	$2,269,717	18.00	$2,334,480	18.00	$2,621,419	19.00	$2,621,419	19.00
Total	$5,462,187	37.95	$9,856,825	40.95	$10,162,570	40.95	$10,632,301	52.95	$10,632,301	52.95

Austin Water Utility – 2008-09

Activity: *Regulatory Support*

Activity Code: *NREG*

Program Name: *ENVIRONMENTAL AFFAIRS & CONSERVATION*

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$715,596**	**$1,195,297**	**$1,205,723**	**$1,200,581**	**$1,200,581**
Full-Time Equivalents	**7.00**	**9.00**	**9.00**	**9.00**	**9.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Labor cost for water regulatory review	Efficiency	52,246	45,000	46,000	50,000	50,000
Labor cost of wastewater regulatory review	Efficiency	52,508	35,000	40,000	50,000	50,000
Number of State and Federal drinking water rules & regulations reviewed and commented on	Output	10	5	5	20	20
Percentage of drinking water rules reviewed and commented on within regulatory timeframe	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; State legislation monitoring; Water and wastewater treatment alternatives and methods research; Compliance reporting

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Water Conservation*

Activity Code: *NCON*

Program Name: *ENVIRONMENTAL AFFAIRS & CONSERVATION*

Activity Objective: To provide conservation services to Austin water customers to reduce water usage in order to slow the increase in peak day demand and defer the start date of water payments to the LCRA. To reduce Austin's peak day water use by 1% per year until 2017 through conservation and reuse.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,950,135**	**$6,391,811**	**$6,622,367**	**$6,810,301**	**$6,810,301**
Full-Time Equivalents	**13.95**	**13.95**	**13.95**	**24.95**	**24.95**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Staff cost per peak day gallons of water saved	Efficiency	1.15	1.50	1.50	2.10	2.10
Number of participants in water conservation activities	Output	51,063	58,000	58,000	69,000	69,000
Yearly peak day reduction in water usage - gallons per day (GPD)	Result	754,329	1,032,000	1,032,000	1,115,000	1,115,000

Services of the Activity:

Core Services: N/A

Semi Core Services: Toilet retrofit program; Irrigation audits; Clothes washer rebates; Rainwater collection; ICI audits & rebates; Irrigation permitting & inspections

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Wildland Conservation*

Activity Code: *NLAM*

Program Name: *ENVIRONMENTAL AFFAIRS & CONSERVATION*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,796,456**	**$2,269,717**	**$2,334,480**	**$2,621,419**	**$2,621,419**
Full-Time Equivalents	**17.00**	**18.00**	**18.00**	**19.00**	**19.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average number of species/individuals per given habitat on a comparative basis	Demand	0.98	0.50	0.50	0.50	0.50
Average cost per acre of watershed land management	Efficiency	46.63	60.32	61.00	50.00	50.00
Number of acres of watershed protected by land management	Output	20,508	20,508	20,500	20,508	20,508
Percent of watershed protection acres receiving land treatment	Result	23.89	20.00	20.00	25.00	25.00

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

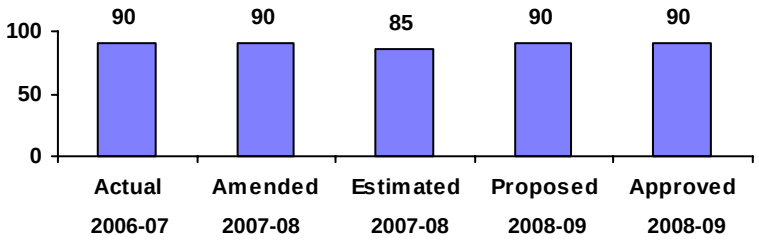
Austin Water Utility – 2008-09

Program: PIPELINE OPERATIONS

Program Objective: To provide operation and maintenance services to the pipeline infrastructure systems in order to minimize wastewater overflows and safely deliver wastewater from the customers to the treatment plants, to continuously deliver a safe and adequate supply of drinking water from the treatment plants to the customers, and to provide communication and tracking services for customer calls so that the caller information can be relayed to Utility repair crews.

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percentage of total water main and service projects successfully completed on schedule	90	90	85	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Asset Management & Business Services	$1,736,398	34.00	$1,869,583	34.00	$1,881,325	34.00	$1,949,268	31.00	$1,949,268	31.00
Collection System Services	$6,531,576	72.75	$5,461,059	72.75	$5,537,874	72.75	$5,730,045	71.00	$5,730,045	71.00
Field Operations	$18,260,979	182.00	$20,381,928	182.00	$19,088,468	182.00	$21,720,151	172.00	$21,720,151	172.00
Investigation and Rehabilitation	$3,963,298	50.00	$4,332,951	50.00	$4,353,238	50.00	$4,833,915	48.00	$4,833,915	48.00
Management Services	$460,656	6.00	$999,961	7.00	$1,004,158	7.00	$1,048,832	13.00	$1,048,832	13.00
Special Services	$1,676,266	24.00	$1,704,008	24.00	$1,710,814	24.00	$1,890,328	23.00	$1,890,328	23.00
Total	$32,629,174	368.75	$34,749,490	369.75	$33,575,877	369.75	$37,172,539	358.00	$37,172,539	358.00

Austin Water Utility – 2008-09

Activity: *Asset Management & Business Services*

Activity Code: *PAMN*

Program Name: *PIPELINE OPERATIONS*

Activity Objective: To provide accurate vehicle, equipment, and commodities data to Field Operations crews so that they will be operationally ready to coordinate repair and maintenance activities with various other support groups and 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,736,398**	**$1,869,583**	**$1,881,325**	**$1,949,268**	**$1,949,268**
Full-Time Equivalents	**34.00**	**34.00**	**34.00**	**31.00**	**31.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Labor cost per customer water call taken in Dispatch Operations	Efficiency	6.09	5.75	6.00	6.00	6.00
Labor cost per Vehicle/Equipment Review	Efficiency	65	75	75	50	50
Number of Collection priority one calls dispatched to field crews	Output	6,195	6,750	6,800	6,800	6,800
Number of Distribution priority one calls dispatched to field crews	Output	6,171	6,800	6,800	7,000	7,000
Number of Facility (Stock Area) Reviews Conducted (wastewater)	Output	3	100	50	100	100
Number of Facility (Stock Area) Reviews Conducted (water)	Output	6	150	50	150	150
Number of vehicle/Equipment Reviews Conducted (wastewater)	Output	81	100	85	90	90
Number of Vehicle/Equipment Reviews Conducted (water)	Output	82	150	150	100	100
Percentage of Collection priority one calls dispatched to field crews within 30 minutes of receipt	Result	99	99	99	99	99
Percentage of Collection reviews completed within scheduled time	Result	100	95	95	95	95
Percentage of Distribution priority one water calls dispatched to field crews within 30 minutes of receipt	Result	99	99	99	99	99
Percentage of Distribution reviews completed within scheduled time	Result	100	95	95	99	99

Services of the Activity:

Activity: *Asset Management & Business Services*

Activity Code: *PAMN*

Program Name: *PIPELINE OPERATIONS*

Core Services:	Asset management activity administration; Customer assistance with water and wastewater related problems; Dispatch field crews; Record field crew activities in database
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 – 2008-09

Activity: *Collection System Services*
Activity Code: *PCSS*
Program Name: *PIPELINE OPERATIONS*

Activity Objective: To provide comprehensive maintenance and operation the Collection System Infrastructure in order to reduce overflows and to provide engineering services to the Collection System in order to operate control systems and Lift Stations to transport raw wastewater safely to the treatment plants.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$6,531,576**	**$5,461,059**	**$5,537,874**	**$5,730,045**	**$5,730,045**
Full-Time Equivalents	**72.75**	**72.75**	**72.75**	**71.00**	**71.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
The number of feet (miles) of sewer line in the system	Demand	2,722	2,600	2,600	2,700	2,700
Labor cost per linear foot of wastewater main cleaned	Efficiency	0.08	0.15	0.15	0.20	0.20
Number of priority one wastewater overflows responded to	Output	6	20	10	15	15
Percent of accurate flow monitoring data that is within operators controls	Result	77	90	80	80	80

Services of the Activity:

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

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

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Field Operations*
Activity Code: *PFOP*
Program Name: *PIPELINE OPERATIONS*

Activity Objective: To provide maintenance and repair services to the pipeline infrastructure systems in order to continuously deliver water from the treatment facilities to the end user, dependably deliver wastewater from the customer to treatment facilities, correct problems or determine the repairs needed, to identify Utility pipeline infrastructure locations for One Call customers, manage water valves, meters, and fire hydrants, and 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$18,260,979**	**$20,381,928**	**$19,088,468**	**$21,720,151**	**$21,720,151**
Full-Time Equivalents	**182.00**	**182.00**	**182.00**	**172.00**	**172.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of wastewater service requests from customers	Demand	81	2,000	125	125	125
Number of water service requests from customers	Demand	15,402	17,000	18,000	15,000	15,000
Labor cost per wastewater service request response	Efficiency	289.33	300.00	300.00	250.00	250.00
Labor cost per water service request response	Efficiency	34.43	35.00	35.00	40.00	40.00
Labor costs per wastewater customer inquiry (new services)	Efficiency	38.41	45.00	42.00	44.00	44.00
Labor costs per water customer inquiry (new services)	Efficiency	38.41	45.00	42.00	44.00	44.00
Number of wastewater service requests from customers worked within 2 hours	Output	62	1,500	95	95	95
Number of water service requests from customers worked within 2 hours	Output	6,305	8,500	8,000	9,000	9,000
Percentage of wastewater service requests responded to within 2 hours of notice	Result	76.54	75.00	76.00	76.00	76.00
Percentage of water service requests responded to within 2 hours of notice	Result	40.94	50.00	45.00	60.00	60.00

Services of the Activity:

Austin Water Utility – 2008-09

Activity: *Field Operations*

Activity Code: *PFOP*

Program Name: *PIPELINE OPERATIONS*

Core Services:	Water distribution pipeline maintenance; Wastewater collection pipeline maintenance; Install, operate, repair, and replace water valves and fire hydrants; Meter repair and testing; Meter exchanges; Meter rereads; High bill meter accuracy tests
Semi Core Services:	Investigation of water line problems; Identification of maintenance and technical assistance required to resolve problems; Documentation and reporting of assistance required; Leak detection survey; Plan reviews; Engineering technical support; Investigation of wastewater line problems; Identification of maintenance and technical assistance required to resolve problems; Documentation and reporting of assistance required; Pot holing to locate existing main and service lines; Executing and managing the CIP Deteriorated Facilities funding
Service Enhancements:	N/A

Austin Water Utility – 2008-09

Activity: *Investigation and Rehabilitation*
Activity Code: *PIRH*
Program Name: *PIPELINE OPERATIONS*

Activity Objective: To provide investigation, construction and rehabilitation services to the wastewater collection system to collect wastewater from the customer and deliver it to the treatment facility and to construct and rehabilitate water distribution mains, services, and appurtenances in order to continuously deliver a safe and adequate supply of drinking water to customers.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,963,298**	**$4,332,951**	**$4,353,238**	**$4,833,915**	**$4,833,915**
Full-Time Equivalents	**50.00**	**50.00**	**50.00**	**48.00**	**48.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Labor costs per wastewater service connection	Efficiency	2,093	1,600	1,900	2,000	2,000
Labor costs per water service connection	Efficiency	1,498	800	1,500	1,400	1,400
Number of wastewater services installed	Output	27	10	15	25	25
Number of water services installed	Output	287	200	250	300	300
Percentage of total water main and service projects successfully completed on schedule	Result	90	90	85	90	90

Services of the Activity:

Core Services: Wastewater collection service investigation, construction, rehabilitation, water distribution construction and rehabilitation

Semi Core Services: Initial response investigation of internal and external customer calls for service

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Management Services*
Activity Code: *PMSV*
Program Name: *PIPELINE OPERATIONS*

Activity Objective: To provide administrative and budget support to the Pipeline Operations program area so that the pipeline infrastructure can be operated, maintained and repaired to safely deliver and transport Utility water and wastewater products.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$460,656	$999,961	$1,004,158	$1,048,832	$1,048,832
Full-Time Equivalents	6.00	7.00	7.00	13.00	13.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Labor cost per request	Efficiency	New Meas.	New Meas.	New Meas.	4.76	4.76
Number of customer requests completed	Output	New Meas.	New Meas.	New Meas.	138,000	138,000
Percent of requests completed on time	Result	New Meas.	New Meas.	New Meas.	95	95

Services of the Activity:

Core Services: CAF correspondence, personnel actions, investigations, special billings, general administration of policies and procedures, and division personnel files maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Special Services*
Activity Code: *PSSS*
Program Name: *PIPELINE OPERATIONS*

Activity Objective: To provide timely water quality surveys/investigations, backflow assembly testing, and private fire hydrant maintenance for customers in order to reduce the probability of a backflow incident and to control pollutant levels being discharged to the wastewater collection system so that pollutants do not affect worker health and safety, pass through or interfere with treatment plants, cause permit violations or keep biosolids from beneficial reuse.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,676,266**	**$1,704,008**	**$1,710,814**	**$1,890,328**	**$1,890,328**
Full-Time Equivalents	**24.00**	**24.00**	**24.00**	**23.00**	**23.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Labor cost per backflow prevention assembly	Efficiency	14.93	16.50	17.00	13.85	13.85
Labor cost per industrial wastewater user	Efficiency	466.82	478.93	480.00	468.93	468.93
Number of assigned water protection surveys completed	Output	116	120	120	120	120
Surcharge revenues collected	Output	3,700,302	3,660,000	3,600,000	3,677,177	3,677,177
Percentage of High Hazard assemblies tested YTD	Result	91.98	97.00	97.00	96.00	96.00
Percentage of industrial users with surcharges assessed	Result	98.6	98.5	98.0	98.5	98.5

Services of the Activity:

Core Services: Water Quality surveys/investigations; Backflow assembly testing; Private fire hydrant maintenance; Pretreatment Ordinance enforcement; Regulation of Sanitary sewer industrial users; Review of Site plans and pretreatment design plans and specifications; Implementation of pretreatment and interlocal agreements with other political subdivisions

Semi Core Services: N/A

Service Enhancements: N/A

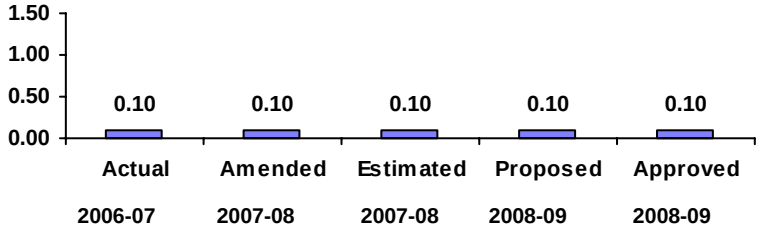
Austin Water Utility – 2008-09

Program: TREATMENT

Program Objective: To provide operations, maintenance, process engineering, and administrative support services to the water treatment plant system in order to produce safe, dependable, and affordable drinking water for our customers and to the wastewater treatment plant system in order to produce treated effluent and biosolids products that meet regulations to protect the public's health and the environment for our customers and downstream users.

Program Result Measure:

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



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 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	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Laboratory Services	$3,773,505	40.00	$3,937,591	40.00	$3,913,954	40.00	$4,285,683	40.00	$4,285,683	40.00
Maintenance Services	$7,440,146	66.00	$8,394,133	68.00	$8,529,909	68.00	$8,735,340	70.00	$8,735,340	70.00
Process Engineering	$692,269	6.00	$669,009	6.00	$695,222	6.00	$734,158	6.00	$734,158	6.00
Pumping and Reservoir Maintenance	$5,172,238	34.00	$5,680,801	33.00	$5,698,451	33.00	$5,909,181	30.00	$5,909,181	30.00
Treatment Support	$1,575,694	26.00	$1,437,064	14.00	$1,544,027	14.00	$1,600,989	16.00	$1,600,989	16.00
Wastewater Treatment	$16,086,751	102.00	$17,667,421	112.00	$17,662,407	112.00	$19,034,723	110.50	$19,034,723	110.50
Water Treatment	$18,269,504	95.00	$20,157,513	93.00	$20,752,437	93.00	$21,754,543	85.00	$21,754,543	85.00
Total	$53,010,107	369.00	$57,943,532	366.00	$58,796,407	366.00	$62,054,617	357.50	$62,054,617	357.50

Austin Water Utility – 2008-09

Activity: *Laboratory Services*
Activity Code: *TLAB*
Program Name: *TREATMENT*

Activity Objective: To produce test results for Utility Laboratory Services customers in order to provide them with timely and accurate information and test results to help them make informed decisions about the processes used in the water, wastewater, pipeline infrastructure, and conservation and reuse systems.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,773,505**	**$3,937,591**	**$3,913,954**	**$4,285,683**	**$4,285,683**
Full-Time Equivalents	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of tests requested by customers	Demand	38,067	37,000	40,000	40,000	40,000
Activity cost per test	Efficiency	18.18	23.22	19.00	20.00	20.00
Number of test results produced	Output	37,870	37,000	40,000	40,000	40,000
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	95	90	95	95	95
Percentage of total tests completed within requested timeframe	Result	99.4	97.0	97.0	99.0	99.0

Services of the Activity:

Core Services: Sample collection; Test results reporting

Semi Core Services: Complaint research and resolution

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Maintenance Services*
Activity Code: *TMNT*
Program Name: *TREATMENT*

Activity Objective: To operate and maintain the treatment plant instrumentation and electrical systems and wastewater pumping lift stations in order to continuously transport water and wastewater to and from the treatment plants.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$7,440,146**	**$8,394,133**	**$8,529,909**	**$8,735,340**	**$8,735,340**
Full-Time Equivalents	**66.00**	**68.00**	**68.00**	**70.00**	**70.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Maintenance cost per million gallons of wastewater treated	Efficiency	67.85	160.00	170.00	100.00	100.00
Number of work orders completed	Output	4,789	8,200	6,000	5,000	5,000
Percentage of preventive maintenance to total maintenance for process related equipment	Result	86.05	60.00	65.00	70.00	70.00

Services of the Activity:

Core Services: Wastewater pumping; Lift station monitoring, maintenance, and repair; Lift station and treatment systems electrical and instrumentation maintenance and treatment plant maintenance

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Process Engineering*
Activity Code: *TPEN*
Program Name: *TREATMENT*

Activity Objective: To provide process engineering support to the three water treatment plants, three wastewater treatment plants, and the biosolids treatment facility so that they can be continuously operated and maintained to produce the Utility's products and services.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$692,269**	**$669,009**	**$695,222**	**$734,158**	**$734,158**
Full-Time Equivalents	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per dry ton of biosolids treated and reused	Efficiency	121.31	160.00	160.00	165.00	165.00
Dry tons of biosolids processed	Output	31,892	32,000	32,000	32,000	32,000
Percent of digester effluent biosolids reused as compost or is land applied	Result	56.8	80.0	60.0	65.0	65.0
Percentage of compliance with regulatory reporting requirements	Result	100	100	100	100	100

Services of the Activity:

Core Services: Beneficial reuse of the wastewater biosolids management, Utility efforts to identify and secure future water resources, the treatment's energy management program and treatment processes consulting for water and wastewater

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Pumping and Reservoir Maintenance*

Activity Code: *TPSR*

Program Name: *TREATMENT*

Activity Objective: To operate and maintain the 32 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.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$5,172,238**	**$5,680,801**	**$5,698,451**	**$5,909,181**	**$5,909,181**
Full-Time Equivalents	**34.00**	**33.00**	**33.00**	**30.00**	**30.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Labor costs per million gallons of water used	Efficiency	39.04	33.00	40.00	45.00	45.00
Actual customer usage in millions of gallons	Output	45,867	55,000	48,000	49,000	49,000
Electrical usage (kilowatt-hour) per million gallons of water used	Result	New Meas.	New Meas.	New Meas.	750	750
Percentage of days that customer demands for water usage is not met due to equipment down time	Result	0	1	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 – 2008-09

Activity: *Treatment Support*
Activity Code: *TSUP*
Program Name: *TREATMENT*

Activity Objective: To provide the administrative and management network to assist the water, wastewater and biosolids treatment plants in the production of safe, quality drinking water, treated effluent.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,575,694**	**$1,437,064**	**$1,544,027**	**$1,600,989**	**$1,600,989**
Full-Time Equivalents	**26.00**	**14.00**	**14.00**	**16.00**	**16.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Labor cost per training hour provided	Efficiency	New Meas.	New Meas.	New Meas.	125	125
Number of training hours provided by support group	Output	New Meas.	New Meas.	New Meas.	400	400
Percent of training hours compared to productive hours in Treatment program	Result	New Meas.	New Meas.	New Meas.	20	20

Services of the Activity:

Core Services: Coordinate the preparation of regulatory and internal management reports to ensure Federal, State, and local laws are met

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Wastewater Treatment*

Activity Code: *TWWT*

Program Name: *TREATMENT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$16,086,751**	**$17,667,421**	**$17,662,407**	**$19,034,723**	**$19,034,723**
Full-Time Equivalents	**102.00**	**112.00**	**112.00**	**110.50**	**110.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Projected million gallons of wastewater treated	Demand	34,381	33,200	34,000	35,000	35,000
Operating cost per million gallons of wastewater treated	Efficiency	237.26	295.00	280.00	260.00	260.00
Actual million gallons of wastewater treated	Output	35,852	33,200	35,000	36,000	36,000
The quality level of treated wastewater effluent that compares the actual level of Ammonia, in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ	Result	0.14	0.10	0.10	0.10	0.10
The quality level of treated wastewater effluent that compares the actual level of Biological Oxygen Demand (BOD), in milligrams per liter, as compared to the permitted level mandated by the EPA and TCEQ	Result	<2.00	<2.00	2.30	2.20	2.20

Services of the Activity:

Core Services: Wastewater treatment and release; Regulatory documentation

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Water Treatment*
Activity Code: *TWTR*
Program Name: *TREATMENT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$18,269,504**	**$20,157,513**	**$20,752,437**	**$21,754,543**	**$21,754,543**
Full-Time Equivalents	**95.00**	**93.00**	**93.00**	**85.00**	**85.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Maintenance activity cost per million gallons of water pumped	Efficiency	59.21	50.00	55.00	60.00	60.00
Operating activity cost per million gallons of water pumped	Efficiency	313.88	320.00	320.00	350.00	350.00
Actual water pumpage in millions of gallons	Output	45,867	55,000	53,000	55,000	55,000
Percentage of preventive maintenance to total maintenance for process related equipment	Result	84.4	60.0	65.0	70.0	70.0
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: Water treatment; Sludge disposal; Process control; Regulatory documentation

Semi Core Services: N/A

Service Enhancements: N/A

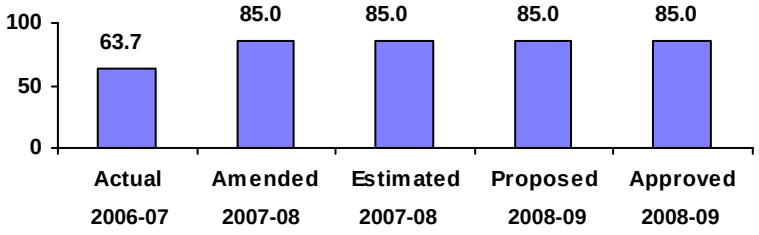
Austin Water Utility – 2008-09

Program: WATER RESOURCES MANAGEMENT

Program Objective: To provide engineering, technical, management, and administrative services to infrastructure field operations, maintenance, and support programs and wholesale customers in order to reduce water leaks and continuously deliver safe and adequate supplies of drinking water from the treatment plant to the customers and to reduce wastewater overflows and safely deliver wastewater from the customers to the treatment plants.

Program Result Measure:

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



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Peak day water usage as a percentage of water treatment system capacity	63.7	85.0	85.0	85.0	85.0

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Strategic Resources and Business Improvement Services	$252,772	3.00	$246,540	3.00	$246,218	3.00	$646,293	5.00	$646,293	5.00
Systems Planning	$1,395,981	17.00	$1,754,336	18.00	$1,754,217	18.00	$2,296,173	21.00	$2,296,173	21.00
Utility Development Services	$840,601	10.00	$994,158	11.00	$1,015,295	11.00	$1,019,230	11.00	$1,019,230	11.00
Total	$2,489,354	30.00	$2,995,034	32.00	$3,015,730	32.00	$3,961,696	37.00	$3,961,696	37.00

Austin Water Utility – 2008-09

Activity: *Strategic Resources and Business Improvement Services*

Activity Code: *WSRB*

Program Name: *WATER RESOURCES MANAGEMENT*

Activity Objective: To provide effective customer management to wholesale and industrial customers; in order to effectuate wholesale, developer, and settlement agreements in the best interests of the City and the AWU; and assist AWU management in the implementation of business process improvements.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$252,772	$246,540	$246,218	$646,293	$646,293
Full-Time Equivalents	3.00	3.00	3.00	5.00	5.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average amount of value savings per business improvement	Efficiency	New Meas.	New Meas.	New Meas.	2,500	2,500
Number of business improvements completed	Output	New Meas.	New Meas.	New Meas.	200	200
Percentage of wholesale & industrial customer satisfaction with the provision of timely information	Result	New Meas.	New Meas.	New Meas.	95	95

Services of the Activity:

Core Services: Customer relationship management; contract negotiation; contract development; contract monitoring; facilitation of business improvement projects

Semi Core Services: wholesale capital recovery fee management; review of proposed legislation; industrial billing invoice verification; coordination of municipal utility district bond issuance reviews

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *Systems Planning*

Activity Code: *WSYP*

Program Name: *WATER RESOURCES MANAGEMENT*

Activity Objective: To provide analysis of the wastewater collection and water distribution systems 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,395,981**	**$1,754,336**	**$1,754,217**	**$2,296,173**	**$2,296,173**
Full-Time Equivalents	**17.00**	**18.00**	**18.00**	**21.00**	**21.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average cost of water reuse program per thousand gallons of reclaimed water used	Efficiency	0.09	0.09	0.09	0.09	0.09
Average wastewater system planning cost per Utility wastewater account	Efficiency	0.64	0.90	0.90	0.90	0.90
Average water system planning cost per Utility water account	Efficiency	0.84	0.95	0.95	0.95	0.95
Millions of gallons of reclaimed wastewater used for beneficial purposes	Output	1,171.7	1,100.0	1,100.0	1,100.0	1,100.0
Number of wastewater hydraulic studies completed	Output	119	65	65	65	65
Number of water system hydraulic studies completed	Output	178	200	200	200	200
Peak day water usage as a percentage of water treatment system capacity	Result	63.7	85.0	85.0	85.0	85.0
Percentage of wastewater treated that is beneficially reused	Result	3.22	3.00	3.00	3.00	3.00

Services of the Activity:

Core Services: Hydraulic analysis, identification of system deficiencies; Proposals for new facilities; Long range facility plans and area studies; Strategies for 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; 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

Austin Water Utility – 2008-09

Activity: *Utility Development Services*

Activity Code: *WUDS*

Program Name: *WATER RESOURCES MANAGEMENT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$840,601**	**$994,158**	**$1,015,295**	**$1,019,230**	**$1,019,230**
Full-Time Equivalents	**10.00**	**11.00**	**11.00**	**11.00**	**11.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per on-site sewage facility (OSSF) reviewed and approved	Efficiency	680	800	750	700	700
Number of on-site sewage facilities (OSSF) for wastewater services reviewed and approved	Output	54	70	70	70	70
Number of Service Extension Requests (SER) for wastewater service reviewed and approved	Output	58	70	80	100	100
Number of Service Extension Requests for water service reviewed and approved	Output	74	75	75	75	75
Percent of Service Extension Requests for wastewater reviewed and approved within ordinance turnaround time	Result	100	100	100	100	100
Percent of Service Extension Requests for water reviewed and approved within ordinance turnaround time	Result	100	100	100	100	100

Services of the Activity:

Core Services: Engineering review for subdivision plats, preliminary plans, zoning and site plans, service extension requests, and on-site facilities applications for service; Service extension request process administration through Water and Wastewater Commission and Council; Plan review, inspections and complaint follow up for on-site sewage facilities

Semi Core Services: N/A

Service Enhancements: N/A

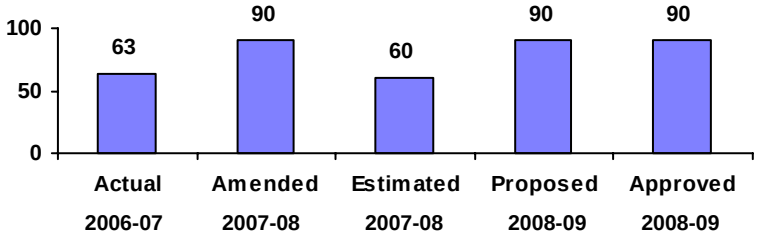
Austin Water Utility – 2008-09

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:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	63	90	60	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Commercial Building Plan Review	$157,367	4.00	$308,853	4.00	$304,281	4.00	$165,835	2.00	$165,835	2.00
Development Assistance Center	$350	0.05	$3,015	0.05	$2,990	0.05	$3,191	0.05	$3,191	0.05
Land Use Review	$156,434	1.00	$101,717	1.00	$102,522	1.00	$78,078	1.00	$78,078	1.00
One-Time Inspection	$4,633	0.50	$49,090	0.50	$49,389	0.50	$39,039	0.50	$39,039	0.50
Permit Center	$98,908	2.80	$235,514	2.80	$235,734	2.80	$231,933	2.80	$231,933	2.80
Site/Subdivision Inspection	$656,699	10.00	$694,157	10.00	$712,871	10.00	$491,012	7.00	$491,012	7.00
Total	$1,074,391	18.35	$1,392,346	18.35	$1,407,787	18.35	$1,009,088	13.35	$1,009,088	13.35

Austin Water Utility – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$157,367**	**$308,853**	**$304,281**	**$165,835**	**$165,835**
Full-Time Equivalents	**4.00**	**4.00**	**4.00**	**2.00**	**2.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide program cost per commercial building application reviewed	Efficiency	325	331	331	337	337
Number of health applications received and processed	Output	468	500	485	500	500
Number of new commercial construction applications reviewed	Output	521	750	450	500	500
Average initial review time for new commercial construction (in days)	Result	22	21	24	21	21
Cycle time for new commercial construction (in days)	Result	51	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	63	90	60	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 – 2008-09

Activity: *Development Assistance Center*
Activity Code: *6DAC*
Program Name: *ONE STOP SHOP*

Activity Objective: The purpose of the Development Assistance Center is: 1) To evaluate development proposals for developers and contractors to ensure that development is designed and built in accordance with the City of Austin Rules and Regulations and to provide development information to citizens; 2) To process changes to approved plans in accordance with the City of Austin rules and regulations; 3) To provide research services for internal and external customers; and 4) To provide records management services.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$350**	**$3,015**	**$2,990**	**$3,191**	**$3,191**
Full-Time Equivalents	**0.05**	**0.05**	**0.05**	**0.05**	**0.05**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide activity cost per number of customers served	Efficiency	42.00	40.86	35.84	32.61	32.61
Number of customers served	Output	23,534	23,000	30,700	30,700	30,700
Customer Wait Time (in minutes) (DAC)	Result	13	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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$156,434**	**$101,717**	**$102,522**	**$78,078**	**$78,078**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,233	1,647	1,124	1,376	1,376
Number of combined subdivision and site plan initial reviews	Output	980	919	996	950	950
Number of total applications reviewed	Output	3,911	3,300	4,335	4,000	4,000
Averaged combined subdivision and site plan initial review times (in days)	Result	28	27	27	27	27
Percent of On-Time subdivision and site plan initial reviews	Result	46	90	47	70	70
Site plan & subdivision combined cycle time (in days)	Result	165	180	187	180	180

Services of the Activity:

Core Services: AWU Land Use Review

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2008-09

Activity: *One-Time Inspection*

Activity Code: *6OTI*

Program Name: *ONE STOP SHOP*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,633**	**$49,090**	**$49,389**	**$39,039**	**$39,039**
Full-Time Equivalents	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide Cost of inspections performed	Efficiency	15,706	79,209	25,100	69,707	69,707
Number of inspections performed (One-Time Inspection)	Output	N/A	11,270	N/A	No Target Set	No Target Set

Services of the Activity:

Core Services: Decentralized Collection System Inspections

Semi Core Services: N/A

Service Enhancements: N/A

Austin Water Utility – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$98,908**	**$235,514**	**$235,734**	**$231,933**	**$231,933**
Full-Time Equivalents	**2.80**	**2.80**	**2.80**	**2.80**	**2.80**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide Cost per Permit issued (building, trade, signs, booklets)	Efficiency	10.93	5.22	5.22	5.24	5.24
Number of permits issued	Output	75,078	106,000	106,000	106,100	106,100
Number of walk-in customers served (Permit Center)	Output	24,447	19,700	19,700	22,000	22,000
Customer Wait Time (in minutes) (Permit Center)	Result	27	30	30	35	35

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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$656,699**	**$694,157**	**$712,871**	**$491,012**	**$491,012**
Full-Time Equivalents	**10.00**	**10.00**	**10.00**	**7.00**	**7.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per lot accepted (subdivision inspectors only)	Efficiency	1,702	368	364	371	371
Number of active site & subdivision projects inspected	Output	207	200	200	200	200
Number of lots in accepted subdivisions	Output	4,917	4,300	4,400	4,400	4,400
Percent of tap inspection service requests completed within 7 days	Result	97	95	95	95	95

Services of the Activity:

Core Services: Taps Inspection; Site & Drop-ins

Semi Core Services: N/A

Service Enhancements: N/A

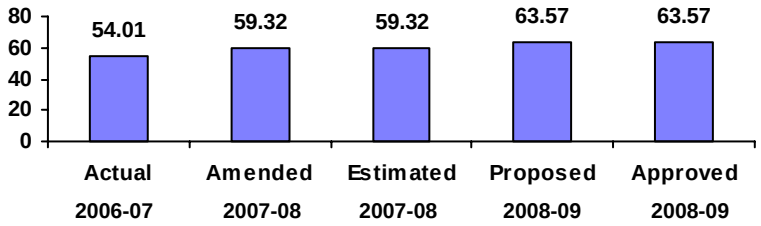
Austin Water Utility – 2008-09

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:

Average water and wastewater monthly bills comparison



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average water and wastewater monthly bills comparison	54.01	59.32	59.32	63.57	63.57
Employee Turnover Rate	6.94	7.00	7.00	7.00	7.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.99	2.50	2.00	2.00	2.00
Percent of benchmarked CIP projects that remain on original estimated schedule	80	80	70	80	80
Percent of benchmarked CIP projects that remain within original estimated budget	95	90	80	90	90
Percentage Water-Loss unaccounted for (system pumpage vs. consumption billed and accounted for)	9.00	8.00	7.00	6.00	6.00
Sick leave hours used per 1,000 hours	34.52	38.00	36.00	35.00	35.00
Value of services for citizens as measured by the survey	66	70	70	70	70
Value of Services for commercial customers as measured by the survey	75	70	70	70	70

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE

Austin Water Utility – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$787,058	12.00	$1,144,945	11.00	$1,088,988	11.00	$1,204,801	12.00	$1,204,801	12.00
Facility Expenses	$1,807,993	13.00	$2,075,362	13.00	$2,158,285	13.00	$2,123,861	13.00	$2,123,861	13.00
Financial Monitoring / Budgeting	$3,560,640	48.15	$3,770,729	48.45	$3,802,438	48.45	$4,151,126	50.45	$4,151,126	50.45
Information Technology Support	$3,306,714	35.00	$4,428,887	33.00	$4,226,898	33.00	$4,603,835	38.00	$4,603,835	38.00
Personnel / Training	$1,383,050	19.00	$1,523,632	19.00	$1,519,947	19.00	$1,690,402	22.50	$1,690,402	22.50
PIO / Community Services	$504,607	4.85	$499,333	4.85	$526,049	4.85	$675,412	5.85	$675,412	5.85
Purchasing / M/WBE	$519,058	9.30	$820,985	10.00	$829,395	10.00	$845,102	13.00	$845,102	13.00
Total	$11,869,120	141.30	$14,263,873	139.30	$14,152,000	139.30	$15,294,539	154.80	$15,294,539	154.80

Austin Water Utility – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

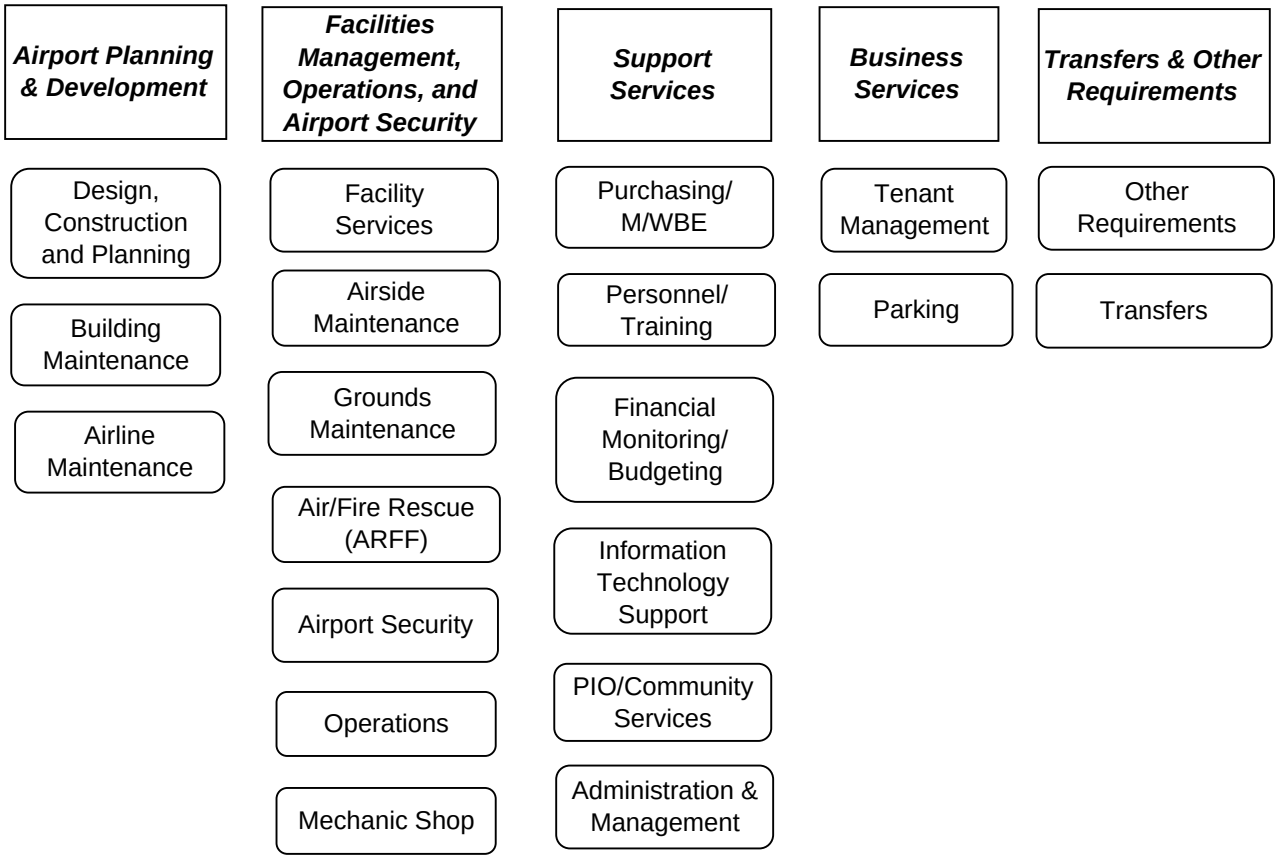
List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Debt Interest and Commission	$37,261	0.00	$60,597	0.00	$60,597	0.00	$60,597	0.00	$60,597	0.00
Debt Transfers	$130,801,803	0.00	$159,211,964	0.00	$151,944,982	0.00	$161,426,493	0.00	$161,426,493	0.00
Interfund Transfers	$46,879,718	0.00	$78,125,142	0.00	$68,308,142	0.00	$78,985,387	0.00	$78,985,387	0.00
Other Requirements	$24,049,385	0.00	$28,896,338	0.00	$28,553,626	0.00	$32,674,405	0.00	$32,674,405	0.00
Total	$201,768,167	0.00	$266,294,041	0.00	$248,867,347	0.00	$273,146,882	0.00	$273,146,882	0.00

Aviation

Airport Capital Fund

Aviation – 2008-09



LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$81,971,368	$81,904,000	$86,696,287	$93,057,000	$83,915,000
Transfers In	$6,820,516	$6,879,187	$6,879,187	$7,146,363	$7,146,363
Requirements	$64,060,724	$75,614,939	$75,952,727	$78,533,812	$76,889,312
Contribution to Capital Fund	$24,264,497	$13,168,248	$19,457,724	$21,669,551	$14,172,051
Full-time Equivalents (FTEs)	340.00	348.00	348.00	374.00	352.00

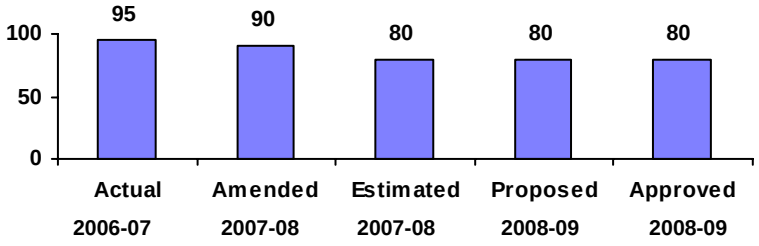
Aviation – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of projects completed on or under budget	95	90	80	80	80

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Airline Maintenance	$1,383,581	17.33	$1,959,253	20.50	$1,850,227	20.50	$2,132,153	20.50	$2,084,153	20.50
Building Maintenance	$7,430,410	31.82	$8,122,557	33.50	$8,032,823	33.50	$8,632,634	34.50	$8,373,134	34.50
Design, Construction and Planning	$1,268,213	14.60	$1,335,827	13.00	$1,338,167	13.00	$1,604,791	16.00	$1,358,024	14.00
Total	$10,082,203	63.75	$11,417,637	67.00	$11,221,217	67.00	$12,369,578	71.00	$11,815,311	69.00

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$1,383,581	$1,959,253	$1,850,227	$2,132,153	$2,084,153
Full-Time Equivalents	17.33	20.50	20.50	20.50	20.50

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Baggage Make-Up units costs per linear foot	Efficiency	New Meas.	221	221	221	221
Number of work orders created in database	Output	New Meas.	6,000	6,000	6,000	6,000
Percentage of preventive maintenance completed within 5% of scheduled period	Result	New Meas.	90	90	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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$7,430,410**	**$8,122,557**	**$8,032,823**	**$8,632,634**	**$8,373,134**
Full-Time Equivalents	**31.82**	**33.50**	**33.50**	**34.50**	**34.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Building maintenance cost per square foot	Efficiency	3.17	3.48	3.44	3.70	3.59
Number of work orders requested	Output	29,007	27,000	21,678	32,452	32,452
Square feet of buildings maintained	Output	2,306,130	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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,268,213**	**$1,335,827**	**$1,338,167**	**$1,604,791**	**$1,358,024**
Full-Time Equivalents	**14.60**	**13.00**	**13.00**	**16.00**	**14.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Design and construction costs per annual CIP expenditures	Efficiency	0.01	0.05	0.06	0.03	0.02
Design, construction and planning cost per project	Efficiency	57,603	66,791	78,716	94,399	79,884
Number of projects managed	Output	22	20	17	17	17
Percent of projects completed on or under budget	Result	95	90	80	80	80

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

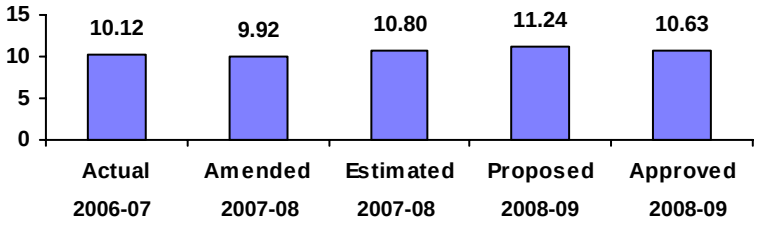
Aviation – 2008-09

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:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Net parking income/loss	12,886,091	12,500,502	15,825,369	16,706,352	16,706,352
Non-Airline revenue per enplaned passenger	10.12	9.92	10.80	11.24	10.63
Number of parking tickets issued	1,703,428	1,620,000	1,700,000	1,750,000	1,750,000

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Parking	$7,303,539	1.25	$8,208,913	1.25	$8,157,958	1.20	$8,598,079	1.20	$8,598,079	1.20
Tenant Management	$357,440	5.25	$368,659	4.25	$362,111	4.20	$368,723	4.20	$368,723	4.20
Total	$7,660,978	6.50	$8,577,572	5.50	$8,520,069	5.40	$8,966,802	5.40	$8,966,802	5.40

Aviation – 2008-09

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

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$7,303,539**	**$8,208,913**	**$8,157,958**	**$8,598,079**	**$8,598,079**
Full-Time Equivalents	**1.25**	**1.25**	**1.20**	**1.20**	**1.20**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Annual percent change of parking operations expense	Efficiency	-0.21	1.97	11.70	5.41	5.40
Number of parking tickets issued	Output	1,703,428	1,620,000	1,700,000	1,750,000	1,750,000
Net parking income/loss	Result	12,886,091	12,500,502	15,825,369	16,706,352	16,706,352

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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$357,440**	**$368,659**	**$362,111**	**$368,723**	**$368,723**
Full-Time Equivalents	**5.25**	**4.25**	**4.20**	**4.20**	**4.20**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of deplaned passengers	Demand	4,259,696	4,501,000	4,473,000	4,562,000	4,259,700
Number of enplaned passengers	Demand	4,473,001	4,673,000	4,697,000	4,791,000	4,473,000
Tenant management costs per contract managed	Efficiency	2,814.48	2,730.81	2,682.30	2,633.74	2,633.74
Number of contracts managed	Output	127	135	135	140	140
Non-Airline revenue per enplaned passenger	Result	10.12	9.92	10.80	11.24	10.63
Violations of street pricing policies	Result	0	0	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

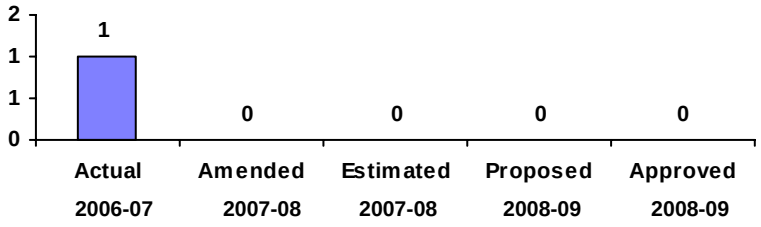
Aviation – 2008-09

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 FAA Part 139 during federal inspections



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
No incidents of noncompliance with FAA Part 139 during federal inspections	1	0	0	0	0

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Air/Fire Rescue (ARFF)	$4,046,751	0.00	$4,447,230	0.00	$4,438,299	0.00	$4,785,498	0.00	$4,785,498	0.00
Airport Security	$7,584,143	64.10	$9,488,840	69.00	$9,357,584	74.00	$11,046,580	90.00	$10,951,580	74.00
Airside Maintenance	$1,186,848	19.35	$1,399,914	19.00	$1,302,923	19.00	$1,434,592	19.00	$1,359,592	19.00
Facility Services	$5,247,652	88.90	$5,857,063	85.00	$5,572,939	85.00	$6,382,569	90.50	$6,159,336	86.50
Grounds Maintenance	$1,041,770	19.35	$1,279,398	19.00	$1,168,310	19.50	$1,382,318	19.50	$1,289,318	19.50
Mechanic Shop	$1,136,472	5.15	$1,257,438	6.00	$1,263,925	7.00	$1,379,467	5.50	$1,251,467	5.50
Operations	$1,127,189	17.40	$1,250,664	16.00	$848,640	10.50	$870,628	10.50	$870,628	10.50
Total	$21,370,824	214.25	$24,980,547	214.00	$23,952,620	215.00	$27,281,652	235.00	$26,667,419	215.00

Aviation – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,046,751**	**$4,447,230**	**$4,438,299**	**$4,785,498**	**$4,785,498**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
ARFF costs per passenger	Efficiency	0.46	0.48	0.48	0.51	0.55
Number of ARFF responses	Output	676	706	712	751	751
Total number of passengers	Output	8,732,697	9,174,000	9,170,000	9,353,000	8,732,700
Timed run, in minutes, for the first-arriving unit showing agent during emergency drills	Result	New Meas.	2:35	2:32	2:31	2:31
Timed run, in minutes, for the last-arriving unit showing agent during emergency drills	Result	New Meas.	2:57	2:52	2:51	2:51

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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$7,584,143**	**$9,488,840**	**$9,357,584**	**$11,046,580**	**$10,951,580**
Full-Time Equivalents	**64.10**	**69.00**	**74.00**	**90.00**	**74.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Airport security costs per passenger	Efficiency	0.78	1.01	0.88	0.95	1.01
Total number of passengers	Output	8,732,697	9,174,000	9,170,000	9,353,000	8,732,700
Number of badge checks	Result	New Meas.	1,000	1,000	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 – 2008-09

Activity: *Airside Maintenance*

Activity Code: *4ARR*

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

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,186,848**	**$1,399,914**	**$1,302,923**	**$1,434,592**	**$1,359,592**
Full-Time Equivalents	**19.35**	**19.00**	**19.00**	**19.00**	**19.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Airside maintenance costs per acre maintained	Efficiency	695.26	823.48	766.43	843.88	799.76
Number of acres	Output	1,700	1,700	1,700	1,700	1,700
Number of work orders requested	Output	7,343	4,250	4,250	4,250	4,250
No incidents of noncompliance with FAA Part 139 during federal inspections	Result	1	0	0	0	0

Services of the Activity:

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

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

Service Enhancements: N/A

Aviation – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$5,247,652**	**$5,857,063**	**$5,572,939**	**$6,382,569**	**$6,159,336**
Full-Time Equivalents	**88.90**	**85.00**	**85.00**	**90.50**	**86.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Facilities service cost per square foot	Efficiency	5.16	5.76	5.48	6.28	6.06
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.	4.20	4.20	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 – 2008-09

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 rights-of-way, water features and landscape in accordance with generally accepted forestry, landscaping and environmental standards for the safety and enjoyment of airport users.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,041,770**	**$1,279,398**	**$1,168,310**	**$1,382,318**	**$1,289,318**
Full-Time Equivalents	**19.35**	**19.00**	**19.50**	**19.50**	**19.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Annual grounds maintenance costs per acre maintained	Efficiency	414.48	511.76	462.82	552.93	515.73
Number of acres	Output	2,500	2,500	2,500	2,500	2,500
Number of work orders requested	Output	5,371	5,500	5,500	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: Mow and trim lawns, trees, shrubs, ornamental plants and beds; maintain water features and storm water quality ponds, street and parking lot pavement, walkways, roadway and other surface painted markings; debris removal

Semi Core Services: Maintain landscape irrigation system, wildlife mitigation, fence installation and maintenance, plant and weed control

Service Enhancements: N/A

Aviation – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,136,472**	**$1,257,438**	**$1,263,925**	**$1,379,467**	**$1,251,467**
Full-Time Equivalents	**5.15**	**6.00**	**7.00**	**5.50**	**5.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Mechanic shop cost per work order	Efficiency	New Meas.	1,074.73	540.14	656.89	595.94
Number of work orders	Output	New Meas.	1,170	2,340	2,100	2,100
95% of work orders related to emergency vehicles completed within 48 hours	Result	New Meas.	95	95	95	95
Zero findings of noncompliance with 139 inspections due to non-operable equipment	Result	New Meas.	0	0	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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,127,189**	**$1,250,664**	**$848,640**	**$870,628**	**$870,628**
Full-Time Equivalents	**17.40**	**16.00**	**10.50**	**10.50**	**10.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Operations costs per passenger	Efficiency	0.13	0.14	0.09	0.09	0.10
Total number of aircraft operations	Output	195,292	227,681	220,542	227,158	227,158
Total number of passengers	Output	8,732,697	9,174,000	9,170,000	9,353,000	8,732,700
Zero findings of noncompliance with Part 139 of Federal Regulations during federal inspections	Result	1	0	0	0	0

Services of the Activity:

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

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

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

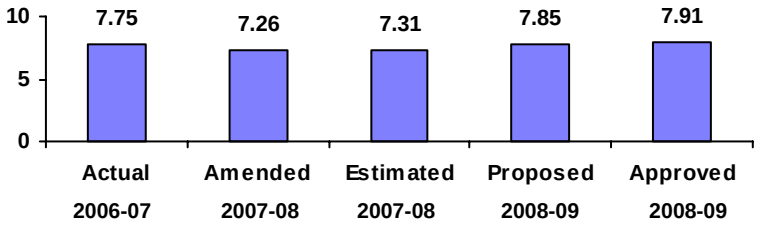
Aviation – 2008-09

Program: SUPPORT SERVICES

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

Program Result Measure:

Airline cost per enplaned passenger



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	0.29	No goal set	3.22	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	6.67	No goal set	17.96	No goal set	No goal set
Airline cost per enplaned passenger	7.75	7.26	7.31	7.85	7.91
Annual net revenue transfer to the Capital Fund	17,443,981	6,289,061	12,578,537	14,523,188	7,025,688
Cost per Value of Department-Initiated Media Coverage	0.63	3.94	1.39	2.49	2.49
Employee Turnover Rate	11.61	10.65	6.00	10.65	11.61
Lost Time Injury Rate Per the Equivalent of 100 Employees	2.39	0.00	0.00	0.00	0.00
Number of people responded to (Visitor's Center)	199,545	160,000	191,000	196,730	196,730
Percent of information technology problems resolved at time of call	84.27	85	85	86	86
Sick leave hours used per 1,000 hours	31.38	31.87	34.25	31.87	34.25
Total airline flights	57,468	58,780	60,341	62,151	62,151
Total department budget	104,099,646	110,662,374	117,289,638	131,399,726	122,257,726

Total number of workstations supported	530	545	426	459	459

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$1,465,240	8.60	$2,242,785	12.60	$1,520,549	12.10	$2,364,804	13.10	$2,289,804	13.10
Financial Monitoring / Budgeting	$959,900	10.90	$1,135,935	10.90	$1,704,548	9.90	$1,273,223	9.90	$1,183,223	9.90
Information Technology Support	$3,000,505	14.25	$4,197,861	15.25	$4,405,074	15.00	$4,722,973	16.00	$4,646,973	16.00
Personnel / Training	$642,133	7.00	$1,052,006	8.00	$1,024,101	8.00	$879,427	8.00	$879,427	8.00
PIO / Community Services	$973,668	11.75	$1,531,916	11.75	$1,164,307	11.60	$1,293,115	11.60	$1,293,115	11.60
Purchasing / M/WBE	$178,355	3.00	$189,048	3.00	$197,338	4.00	$271,781	4.00	$271,781	4.00
Total	$7,219,801	55.50	$10,349,551	61.50	$10,015,917	60.60	$10,805,323	62.60	$10,564,323	62.60

Aviation – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

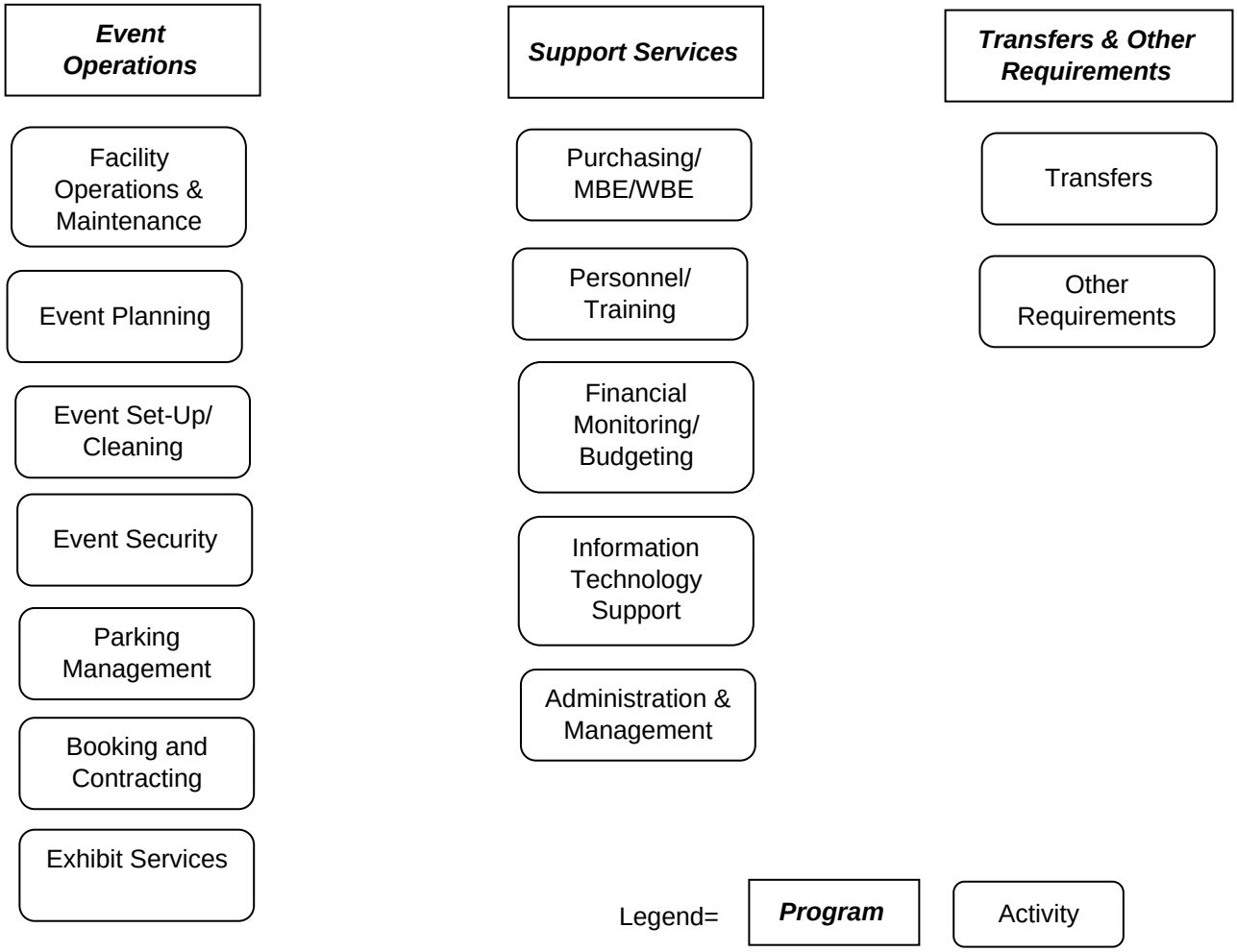
List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$2,964,391	0.00	$3,377,582	0.00	$3,273,161	0.00	$3,703,338	0.00	$3,703,338	0.00
Transfers	$56,633,049	0.00	$53,082,853	0.00	$62,553,951	0.00	$71,139,970	0.00	$63,407,470	0.00
Total	$59,597,440	0.00	$56,460,435	0.00	$65,827,112	0.00	$74,843,308	0.00	$67,110,808	0.00

Convention Center

Convention Center Marketing & Promotion
Convention Center Operating Fund
Convention Center Repair & Replacement
Convention Center Tax Fund
Convention Center Venue Project Fund
Palmer Events Center Operating Fund
Palmer Events Center Revenue Fund
Palmer Events Center Garage Fund
Town Lake Park Venue Project Fund
Hotel/Motel Bed Tax Fund
Tourism and Promotion Fund

Austin Convention Center — 2008-09



Convention Center Department	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Convention Center and Tax Funds					
Revenue	$34,112,806	$34,248,411	$35,785,283	$35,312,432	$35,312,432
Requirements	$30,954,995	$40,129,670	$39,422,277	$48,428,639	$48,428,639
Full-time Equivalents (FTEs) - Conv Ctr.	165.25	184.75	184.75	200.75	200.75
Venue Project Fund					
Revenue	$9,633,563	$9,620,999	$10,471,454	$10,430,844	$10,430,844
Requirements	$5,968,827	$5,969,878	$17,088,017	$9,500,047	$9,500,047
Palmer Events Center (PEC) Combined Funds					
Revenue	$8,922,110	$9,248,423	$9,248,423	$9,242,081	$9,242,081
Requirements	$6,974,874	$8,770,920	$8,742,451	$10,350,140	$10,350,140
Full-time Equivalents (FTEs) - PEC Operating	34.50	31.00	31.00	31.00	31.00
Full-time Equivalents (FTEs) - PEC Garage	6.25	5.25	5.25	9.25	9.25

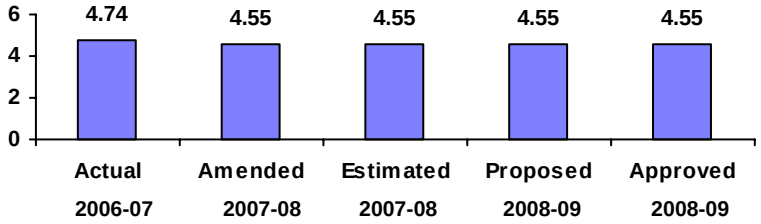
Austin Convention Center – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent)	4.74	4.55	4.55	4.55	4.55

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Booking and Contracting	$1,052,614	13.00	$1,273,122	12.00	$1,233,122	12.00	$1,336,414	11.00	$1,336,414	11.00
Event Planning	$1,000,501	15.00	$1,292,956	17.00	$1,281,456	17.00	$1,401,240	18.00	$1,401,240	18.00
Event Security	$2,017,833	38.00	$2,715,551	36.00	$2,715,551	36.00	$3,230,857	41.00	$3,230,857	41.00
Event Set-Up/Cleaning	$2,774,038	50.00	$5,237,382	59.00	$5,206,882	59.00	$5,047,081	63.00	$5,047,081	63.00
Exhibit Services	$2,194,912	14.50	$2,919,639	18.50	$2,597,639	18.50	$2,160,567	16.50	$2,160,567	16.50
Facility Operations & Maintenance	$9,589,150	28.00	$11,728,473	32.00	$11,366,473	32.00	$13,808,685	34.00	$13,808,685	34.00
Parking Management	$1,519,303	24.00	$2,335,766	21.00	$2,234,766	21.00	$3,144,119	30.00	$3,144,119	30.00
Total	$20,148,350	182.50	$27,502,889	195.50	$26,635,889	195.50	$30,128,963	213.50	$30,128,963	213.50

Austin Convention Center – 2008-09

Activity: *Booking and Contracting*
Activity Code: *2BKG*
Program Name: *EVENT OPERATIONS*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,052,614**	**$1,273,122**	**$1,233,122**	**$1,336,414**	**$1,336,414**
Full-Time Equivalents	**13.00**	**12.00**	**12.00**	**11.00**	**11.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Booking and Contracting Costs per Contract	Efficiency	3,971	4,244	4,110	4,464	4,464
Number of Contracts Executed	Output	263	300	300	300	300
Number of Double Bookings	Output	0	0	0	0	0
Initial Contract Review Accuracy Ratio	Result	1.00	0.90	0.90	0.90	0.90

Services of the Activity:

Core Services: Facility reservations management; Potential client call inquires management

Semi Core Services: N/A

Service Enhancements: N/A

Austin Convention Center – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,000,501**	**$1,292,956**	**$1,281,456**	**$1,401,240**	**$1,401,240**
Full-Time Equivalents	**15.00**	**17.00**	**17.00**	**18.00**	**18.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Facility revenue per dollar of event planning costs	Efficiency	7.79	6.26	6.32	5.74	5.74
Facility revenue	Output	7,790,167	8,095,494	8,095,464	8,090,241	8,090,241
Number of Event Pre-Plans Produced	Output	674	785	892	945	945
Event Planning Satisfaction Rating (1: Poor - 5: Excellent)	Result	4.75	4.55	4.55	4.55	4.55

Services of the Activity:

Core Services: Accurate and timely event pre-plan documents; Communication between event management staff and all affected work groups planning events

Semi Core Services: N/A

Service Enhancements: N/A

Austin Convention Center – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,017,833**	**$2,715,551**	**$2,715,551**	**$3,230,857**	**$3,230,857**
Full-Time Equivalents	**38.00**	**36.00**	**36.00**	**41.00**	**41.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Event Security Direct Labor Costs per 100 responses	Efficiency	174,847	240,791	234,065	289,074	289,074
Number of Customer Care Incidents-lost and found	Output	498	375	400	400	400
Number of Customer Care Incidents-medical responses	Output	47	60	60	60	60
Number of Security Incidents-Criminal acts	Output	69	85	85	85	85
Number of Security Incidents-Other incidents	Output	358	350	350	350	350
Number of Security Responses	Output	972	870	895	895	895
Security Services Satisfaction Rating (1: Poor - 5: Excellent)	Result	4.69	4.55	4.55	4.55	4.55

Services of the Activity:

Core Services: Facility security and fire safety systems 24 hours a day; Facility plant systems (such as boilers and air conditioners) after-hours monitoring; Quick and effective response to all emergency situations; Customer assistance for visitors and event attendees; Clients and event coordinators assistance in developing/implementing safety, security, crowd management, and traffic control plans; Security officers, peace officers, and emergency medical technicians for events

Semi Core Services: N/A

Service Enhancements: N/A

Austin Convention Center – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,774,038**	**$5,237,382**	**$5,206,882**	**$5,047,081**	**$5,047,081**
Full-Time Equivalents	**50.00**	**59.00**	**59.00**	**63.00**	**63.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Event Set-up and Cleaning Costs per Dollar of Revenue	Efficiency	0.36	0.65	0.64	0.62	0.62
Number of Event Pre-Plans Implemented	Output	358	385	360	385	385
Room Set-up and Cleanliness Satisfaction Rating (1:Poor - 5: Excellent)	Result	4.68	4.55	4.55	4.55	4.55

Services of the Activity:

Core Services: Event Setup, takedown and clean up; Event pre-plans reviews and development and strategies; High quality inventory of rental equipment necessary for supporting events

Semi Core Services: N/A

Service Enhancements: N/A

Austin Convention Center – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$2,194,912	$2,919,639	$2,597,639	$2,160,567	$2,160,567
Full-Time Equivalents	14.50	18.50	18.50	16.50	16.50

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Exhibit Service Revenue per Dollar of Cost	Efficiency	0.68	0.51	0.49	0.63	0.63
Exhibit Services Revenue	Output	1,488,986	1,276,210	1,276,210	1,378,580	1,378,580
Number of Service Order Items Provided	Output	16,997	20,000	20,000	22,000	22,000
Exhibit Services Service-Related Refunds as a percent of Revenue	Result	0.03	0.40	0.40	0.37	0.37

Services of the Activity:

Core Services: Electrical/Power/Equipment Rentals; Phone/voice services to clients; Computer/networking/data/internet services

Semi Core Services: N/A

Service Enhancements: N/A

Austin Convention Center – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$9,589,150**	**$11,728,473**	**$11,366,473**	**$13,808,685**	**$13,808,685**
Full-Time Equivalents	**28.00**	**32.00**	**32.00**	**34.00**	**34.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Operations and Maintenance costs per square foot	Efficiency	2.32	3.61	3.44	4.56	4.56
Facility square footage	Output	2,126,249	2,126,249	2,126,249	2,126,249	2,126,249
Number of work orders completed	Output	1,834	2,500	3220	3350	3350
Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent)	Result	4.74	4.55	4.55	4.55	4.55

Services of the Activity:

Core Services: Event pre-planning document reviews and development; Comprehensive preventive maintenance program for all facilities systems and associated equipment; Bid documents specifications development for outsourcing specialty maintenance services and facility repair projects

Semi Core Services: N/A

Service Enhancements: N/A

Austin Convention Center – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,519,303**	**$2,335,766**	**$2,234,766**	**$3,144,119**	**$3,144,119**
Full-Time Equivalents	**24.00**	**21.00**	**21.00**	**30.00**	**30.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Parking Costs per Vehicle Served	Efficiency	4.51	7.97	4.36	6.21	6.21
Number of Security Incidents in Convention Center Parking Areas	Output	78	150	150	125	125
Number of vehicles served	Output	335,551	293,000	506,869	506,869	506,869
Security Incidents in Convention Center Parking Areas per 1,000 Vehicles	Result	0.23	0.51	0.30	0.25	0.25

Services of the Activity:

Core Services: Parking requirements (including security and traffic control plans) for events management; Safe and effective revenue controls for all paid parking operations; Clean, well-lit and well-maintained facilities

Semi Core Services: N/A

Service Enhancements: N/A

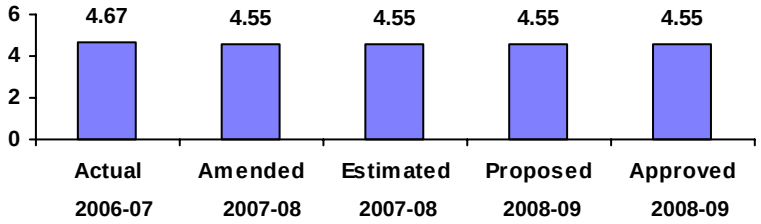
Austin Convention Center – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	1.44	No goal set	13.66	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	3.95	No goal set	51.36	No goal set	No goal set
Client Evaluation Ratings Summary	4.67	4.55	4.55	4.55	4.55
Convention Center Combined Funds Ending Balance	19,684,841	10,859,522	16,047,847	2,931,640	2,931,640
Employee Turnover Rate	10.49	8.00	8.00	8.00	8.00
Exhibition Hall Occupancy	85.2	76.0	89.0	76.0	76.0
Hotel Occupancy Tax Collections	43,366,315	42,562,801	45,636,543	46,474,056	46,474,056
Lost Time Injury Rate Per the Equivalent of 100 Employees	2.97	1.50	4.80	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	32.15	34.00	30.00	34.00	34.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration	$1,585,072	5.00	$2,252,329	5.00	$2,152,329	5.00	$2,794,718	7.00	$2,794,718	7.00

Austin Convention Center – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
and Management										
Financial Monitoring / Budgeting	$862,476	8.00	$925,418	8.00	$925,418	8.00	$1,026,991	8.00	$1,026,991	8.00
Information Technology Support	$656,221	3.50	$1,325,851	3.50	$1,292,851	3.50	$959,116	3.50	$959,116	3.50
Personnel / Training	$375,018	4.00	$516,279	6.00	$516,279	6.00	$549,511	6.00	$549,511	6.00
Purchasing / M/WBE	$193,937	3.00	$201,325	3.00	$201,325	3.00	$212,288	3.00	$212,288	3.00
Total	$3,672,724	23.50	$5,221,202	25.50	$5,088,202	25.50	$5,542,624	27.50	$5,542,624	27.50

Austin Convention Center – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$1,645,429	0.00	$1,817,236	0.00	$1,864,236	0.00	$1,902,748	0.00	$1,902,748	0.00
Transfers	$42,229,001	0.00	$42,821,199	0.00	$55,655,817	0.00	$54,878,293	0.00	$54,878,293	0.00
Total	$43,874,430	0.00	$44,638,435	0.00	$57,520,053	0.00	$56,781,041	0.00	$56,781,041	0.00

Economic Growth and Redevelopment Services

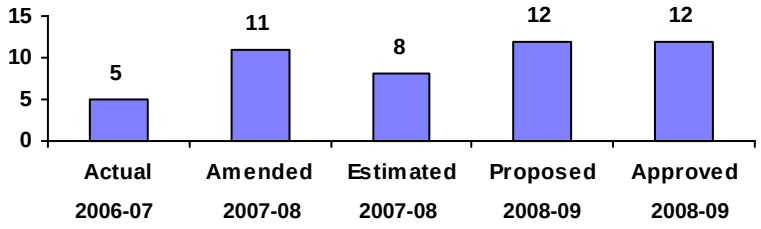
Economic Growth and Redevelopment Services – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of public pieces added to Art in Public Places collection	5	11	8	12	12

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Contracting Services	$255,642	4.00	$357,809	4.00	$320,516	4.00	$350,448	4.00	$350,448	4.00
Cultural Development Services	$633,359	5.50	$875,276	6.25	$917,067	6.25	$848,231	5.75	$848,231	5.75
Total	$889,001	9.50	$1,233,085	10.25	$1,237,583	10.25	$1,198,679	9.75	$1,198,679	9.75

Economic Growth and Redevelopment Services – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$255,642**	**$357,809**	**$320,516**	**$350,448**	**$350,448**
Full-Time Equivalents	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total amount of funding dedicated to cultural contracts	Efficiency	4,680,782	5,911,021	5,505,000	6,132,924	6,132,924
Number of cultural arts contracts created	Output	248	275	280	300	300
Number of new public art contracts	Output	27	25	25	20	20
Number of public art contracts completed	Output	28	18	20	18	18
Number of public pieces added to Art in Public Places collection	Result	5	11	8	12	12
Total audience members served through cultural contracts	Result	3,876,475	4,000,000	4,000,000	4,050,000	4,050,000

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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$633,359**	**$875,276**	**$917,067**	**$848,231**	**$848,231**
Full-Time Equivalents	**5.50**	**6.25**	**6.25**	**5.75**	**5.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per public event	Efficiency	374	438	500	557	557
Number of public events	Output	73	150	75	70	70
Percentage of workshop participants that report that it met its stated objective	Result	New Meas.	85	90	87	87
Total audience served through public events	Result	8,555	7,500	7,500	6,700	6,700

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

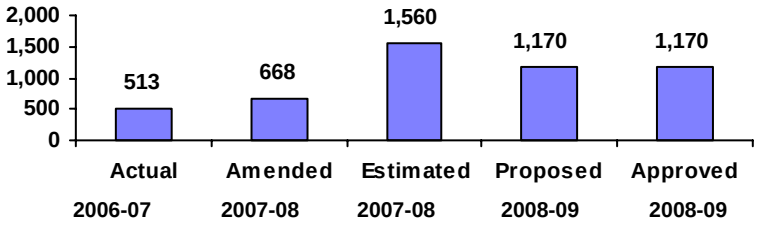
Economic Growth and Redevelopment Services – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of new jobs created through economic development efforts	513	668	1,560	1,170	1,170

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Downtown Initiatives	$90,537	1.00	$144,928	1.00	$150,810	1.00	$147,232	1.00	$147,232	1.00
Economic Development Services	$535,982	3.45	$684,216	3.90	$664,004	3.90	$1,189,101	6.00	$1,189,101	6.00
International Program	$115,604	3.00	$192,556	3.00	$190,312	3.00	$192,714	3.00	$192,714	3.00
Project Delivery	$1,446,742	8.05	$1,493,307	8.35	$1,450,374	8.35	$1,442,012	7.00	$1,442,012	7.00
Total	$2,188,866	15.50	$2,515,007	16.25	$2,455,500	16.25	$2,971,059	17.00	$2,971,059	17.00

Economic Growth and Redevelopment Services – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$90,537**	**$144,928**	**$150,810**	**$147,232**	**$147,232**
Full-Time Equivalents	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Activity cost for Commission staffing	Efficiency	12,000	10,600	10,366	10,725	10,725
Amount of new retail square footage downtown	Output	37,500	55,000	55,000	45,000	45,000
Number of Commission staffing hours	Output	320	272	260	260	260
Number of new residential units downtown	Output	0	1,700	1,700	950	950
Number of specialty maps developed/modified	Output	149	180	140	150	150
Percent increase in property tax valuation in downtown public improvement district	Result	14	3.0	3.0	7.0	7.0
Percent increase of residential units downtown	Result	0	40	44.9	20	20

Services of the Activity:

Core Services: N/A

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

Service Enhancements: Liaison to downtown groups (Downtown Austin Alliance and Downtown Austin Neighborhood Associations); Staff Liaison to Downtown Commission (Ordinance 961010-D); Participation in studies affecting the downtown area; Administration of Downtown Austin Alliance contract; Central Business District ordinance review; Emerging Projects Map and Database; Downtown Redevelopment web page; Information development and communication on development in the Downtown area; the Downtown Report

Economic Growth and Redevelopment Services – 2008-09

Activity: *Economic Development Services*

Activity Code: *2DRV*

Program Name: *ECONOMIC DEVELOPMENT*

Activity Objective: The purpose of the Economic Development Services 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$535,982**	**$684,216**	**$664,004**	**$1,189,101**	**$1,189,101**
Full-Time Equivalents	**3.45**	**3.90**	**3.90**	**6.00**	**6.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of economic development inquiries received	Demand	144	36	100	100	100
Number of emerging technology inquiries received	Demand	70	50	100	150	150
Activity cost per project	Efficiency	11,166	17,544	10,060	16,987	16,987
Cost per person trained in workforce development	Efficiency	425	420	420	385	385
Number of economic development agreements negotiated	Output	1	3	2	2	2
Number of economic development projects	Output	37	29	50	50	50
Number of emerging technology projects	Output	11	10	16	20	20
Dollar amount of investment created through economic development efforts	Result	31,500,000	382,400,000	417,250,000	50,000,000	50,000,000
Number of new jobs created through economic development efforts	Result	513	668	1,560	1,170	1,170
Percentage of workforce development participants that report they learned something they can apply to their jobs	Result	60	65	65	70	70

Services of the Activity:

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

Semi Core Services: Primary employer encouragement to develop, locate or expand in the Desired Development Zone; Incentive package and other redevelopment agreements negotiation; Liaison between developers and City organization;

Economic Growth and Redevelopment Services – 2008-09

Activity: *Economic Development Services*
Activity Code: *2DRV*
Program Name: *ECONOMIC DEVELOPMENT*

	Facilitation of developers' assessment of the feasibility of developing in the Desired Development Zone; Information development and distribution on Redevelopment in the Desired Development Zone; Workforce development; Specialized resource team and training programs; Collaboration with incubators and other emerging technology organizations; Promote of Austin to firms in the technology sector
Service Enhancements:	N/A

Economic Growth and Redevelopment Services – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$115,604**	**$192,556**	**$190,312**	**$192,714**	**$192,714**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of international inquires received	Demand	241	250	165	260	260
Activity cost per outreach initiative	Efficiency	966	1,528	1,812	1,396	1,396
Number of international outreach initiatives	Output	67	72	51	81	81
Number of participants attending international business training classes	Output	New Meas.	New Meas.	163	259	259
Number of recognized Sister Cities	Output	10	11	11	11	11
Number of Sister City outreach initiatives	Output	53	54	54	57	57
Economic impact of Sister Cities visitors to Austin	Result	New Meas.	New Meas.	3,738	4,500	4,500
Percentage of inquiries that lead to formal international visits	Result	92	92	90	92	92

Services of the Activity:

Core Services: N/A

Semi Core Services: Primary liaison between the City of Austin and the international community; 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; 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 – 2008-09

Activity: *Project Delivery*

Activity Code: *2PJD*

Program Name: *ECONOMIC DEVELOPMENT*

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,446,742**	**$1,493,307**	**$1,450,374**	**$1,442,012**	**$1,442,012**
Full-Time Equivalents	**8.05**	**8.35**	**8.35**	**7.00**	**7.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Activity cost per number of projects managed	Efficiency	25,912	27,466	26,370	24,034	24,034
Number of projects managed	Output	55	50	55	60	60
Number of special projects completed	Output	25	15	35	30	30
Percentage of agreed-upon performance standards achieved by project developers	Result	100	95	100	95	95

Services of the Activity:

Core Services: N/A

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

Service Enhancements: Assist with meeting special project needs

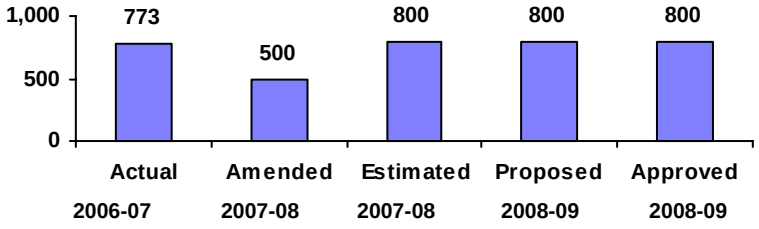
Economic Growth and Redevelopment Services – 2008-09

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 business information events



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of participants attending business information events	773	500	800	800	800

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Business Outreach & Referral Services	$340,062	1.50	$240,624	1.50	$253,996	1.50	$259,533	1.75	$259,533	1.75
Business Solutions Center	$335,989	3.75	$439,208	3.50	$390,570	3.50	$446,926	4.00	$446,926	4.00
Program Administration and Evaluation	$559,372	4.25	$632,038	5.60	$830,315	5.60	$492,806	5.25	$492,806	5.25
Small Business Assistance Services	$647,154	0.50	$747,230	1.40	$584,219	1.40	$878,872	1.50	$878,872	1.50
Total	$1,882,576	10.00	$2,059,100	12.00	$2,059,100	12.00	$2,078,137	12.50	$2,078,137	12.50

Economic Growth and Redevelopment Services – 2008-09

Activity: *Business Outreach & Referral Services*

Activity Code: *7BOT*

Program Name: *SMALL BUSINESS DEVELOPMENT*

Activity Objective: The purpose of the Business Outreach & Referral Services activity is to provide information and sponsor networking events for small business owners seeking to expand their business in a competitive business environment.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$340,062**	**$240,624**	**$253,996**	**$259,533**	**$259,533**
Full-Time Equivalents	**1.50**	**1.50**	**1.50**	**1.75**	**1.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost of referral services per customer	Efficiency	12.72	12.25	13.00	13.00	13.00
Number of business development website views per year	Output	203,253	140,000	175,000	175,000	175,000
Number of participants attending business information events	Output	773	500	800	800	800
Number of presentations made to business and civic groups	Output	30	New Meas.	20	20	20
Number of referrals made for technical assistance	Output	1,452	1,500	2,000	2,000	2,000
Percentage of customers who report they were satisfied with quality of contracted technical assistance services	Result	73	90	85	90	90

Services of the Activity:

Core Services: N/A

Semi Core Services: Marketing and Publicity Services; Publication Services

Service Enhancements: N/A

Economic Growth and Redevelopment Services – 2008-09

Activity: *Business Solutions Center*

Activity Code: *7SBC*

Program Name: *SMALL BUSINESS DEVELOPMENT*

Activity Objective: The purpose of Business Solutions Center is to provide small business owners with access to technology, resources, and information that can help them succeed in a competitive business environment.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$335,989**	**$439,208**	**$390,570**	**$446,926**	**$446,926**
Full-Time Equivalents	**3.75**	**3.50**	**3.50**	**4.00**	**4.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Business Solutions Center cost per hour of customer usage	Efficiency	118	149	120	120	120
Number of customer visits to the Business Solutions Center	Output	1,406	New Meas.	1,800	2,000	2,000
Number of business start-ups by Business Solutions Center customers	Result	New Meas.	New Meas.	4	5	5
Number of jobs created by Business Solutions Center customers	Result	55	86	78	78	78
Percentage of customers satisfied with Business Solutions Center services	Result	100	90	90	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 – 2008-09

Activity: *Program Administration and Evaluation*

Activity Code: *7PAE*

Program Name: *SMALL BUSINESS DEVELOPMENT*

Activity Objective: The purpose of the Program Administration and Evaluation activity 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$559,372**	**$632,038**	**$830,315**	**$492,806**	**$492,806**
Full-Time Equivalents	**4.25**	**5.60**	**5.60**	**5.25**	**5.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Administrative cost per hour of service received by SBDP customers	Efficiency	91.00	New Meas.	74.00	70.00	70.00
Number of contracts managed	Output	9	11	12	12	12
Number of small business development programs developed	Output	18	9	9	5	5
Number of businesses assisted that demonstrate growth in one or more growth indicators	Result	10	15	15	15	15

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 – 2008-09

Activity: *Small Business Assistance Services*

Activity Code: *7TED*

Program Name: *SMALL BUSINESS DEVELOPMENT*

Activity Objective: The purpose of the Small Business Assistance Services activity is to provide classroom training and one-to-one assistance for small businesses so they can demonstrate productive growth in a competitive business environment.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$647,154**	**$747,230**	**$584,219**	**$878,872**	**$878,872**
Full-Time Equivalents	**0.50**	**1.40**	**1.40**	**1.50**	**1.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Activity cost per contracted technical assistance hour provided	Efficiency	78.45	100.00	100.00	100.00	100.00
Activity cost per contracted training hour provided	Efficiency	New Meas.	New Meas.	42.00	42.00	42.00
Activity cost per SBDP training hour provided	Efficiency	New Meas.	New Meas.	45.00	45.00	45.00
Number of contracted business development technical assistance hours delivered	Output	828	900	1,200	1,400	1,400
Number of contracted training hours provided	Output	1,780	New Meas.	1,500	1,500	1,500
Number of referrals made to Development Information Resources	Output	New Meas.	New Meas.	100	100	100
Number of business start ups by contracted technical assistance service customers	Result	7	8	4	8	8
Number of jobs created as a result of contracted technical assistance received	Result	7	11	4	12	12
Percentage of customers satisfied with assistance received from Development Information Resource services	Result	83	90	90	90	90
Percentage of participants who report they were satisfied with quality of training delivered by SBDP staff	Result	84	N/A	90	90	90

Services of the Activity:

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

Economic Growth and Redevelopment Services – 2008-09

Activity: *Small Business Assistance Services*
Activity Code: *7TED*
Program Name: *SMALL BUSINESS DEVELOPMENT*

Semi Core Services: N/A

Service Enhancements: N/A

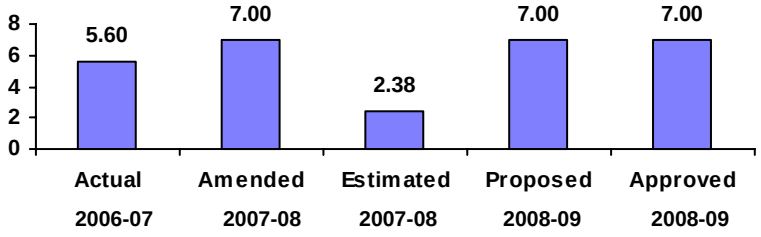
Economic Growth and Redevelopment Services – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	7.78	No goal set	8.60	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	1.11	No goal set	0.00	No goal set	No goal set
Employee Turnover Rate	5.60	7.00	2.38	7.00	7.00
Sick leave hours used per 1,000 hours	33.74	31.00	38.58	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	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$155,748	2.25	$149,427	2.00	$146,915	2.00	$257,083	3.00	$257,083	3.00
Facility Expenses	$7,629	0.00	$8,900	0.00	$7,600	0.00	$21,260	0.00	$21,260	0.00
Financial Monitoring / Budgeting	$124,948	1.75	$158,914	2.25	$167,132	2.25	$186,958	2.50	$186,958	2.50
Total	$288,325	4.00	$317,241	4.25	$321,647	4.25	$465,301	5.50	$465,301	5.50

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

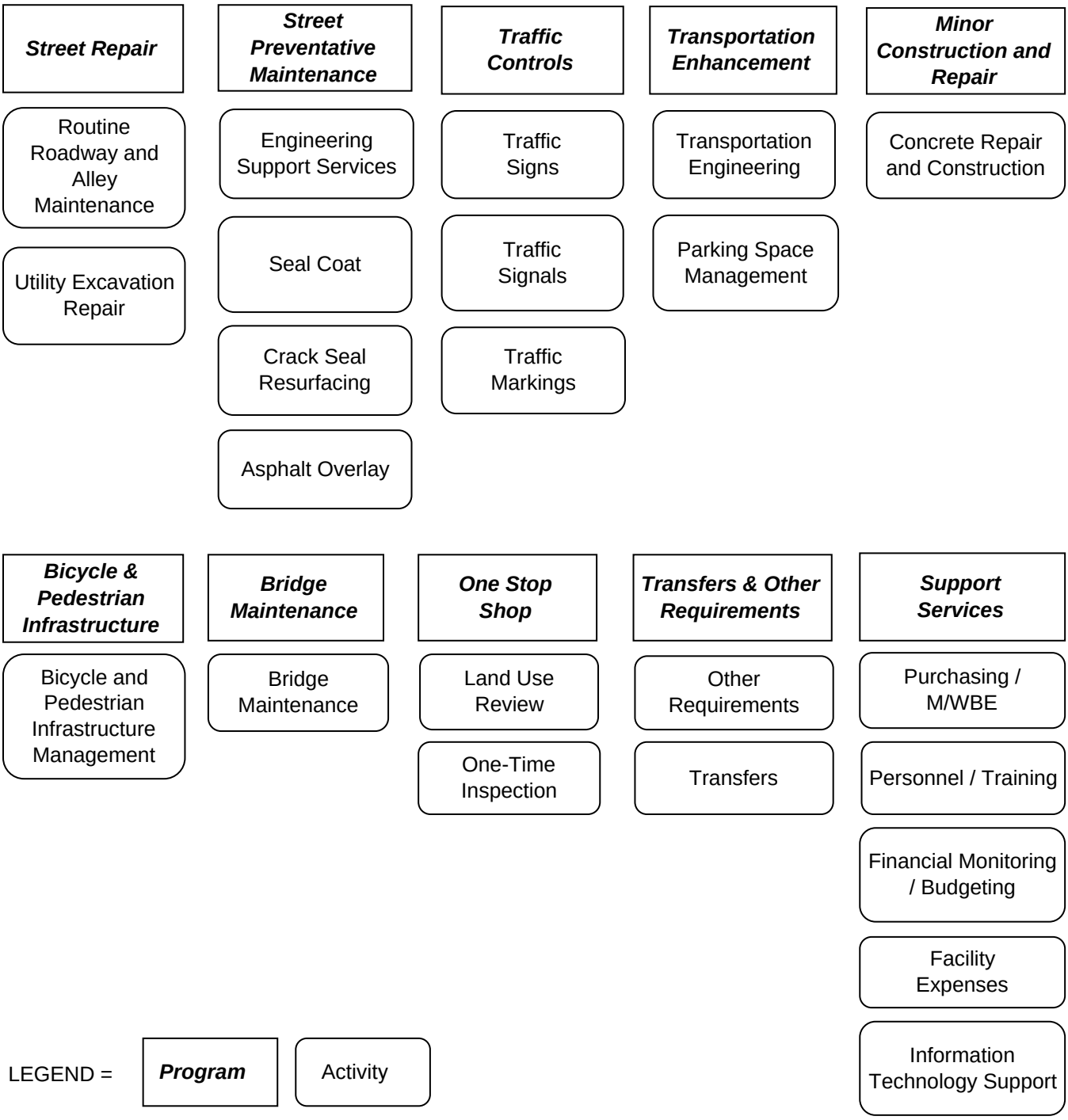
List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$443,659	0.00	$566,596	0.00	$475,000	0.00	$500,000	0.00	$500,000	0.00
Total	$443,659	0.00	$566,596	0.00	$475,000	0.00	$500,000	0.00	$500,000	0.00

Public Works

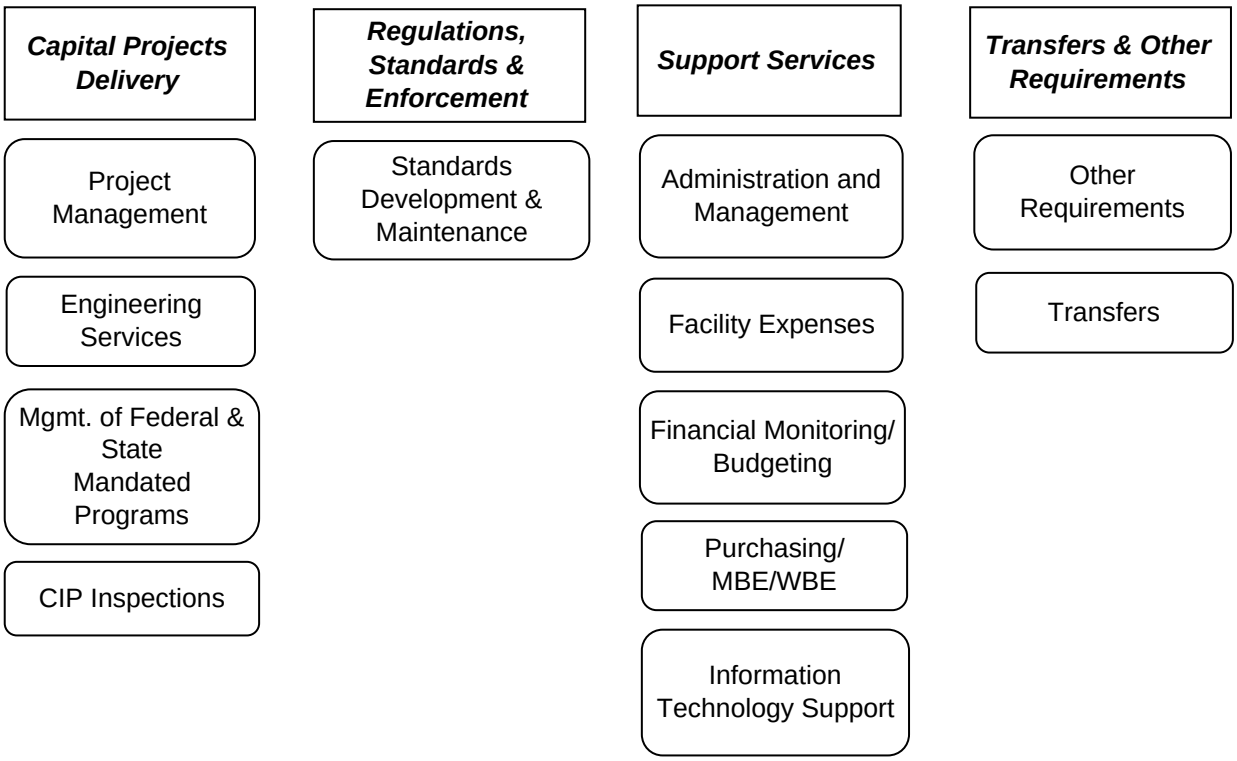
Child Safety Fund
Capital Projects Management Fund
Transportation Fund

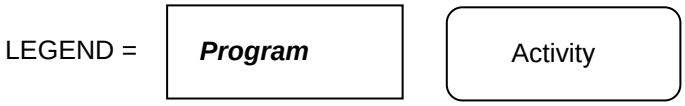
Public Works Transportation Fund — 2008-09



	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$31,050,370	$31,271,600	$32,218,170	$32,789,600	$37,559,600
Transfers In	$6,729,728	$8,572,371	$8,572,371	$8,572,371	$8,572,371
Requirements	$37,319,717	$43,832,349	$44,154,076	$43,194,723	$47,828,837
Full-Time Equivalents (FTEs)	350.00	360.00	360.00	361.00	360.00

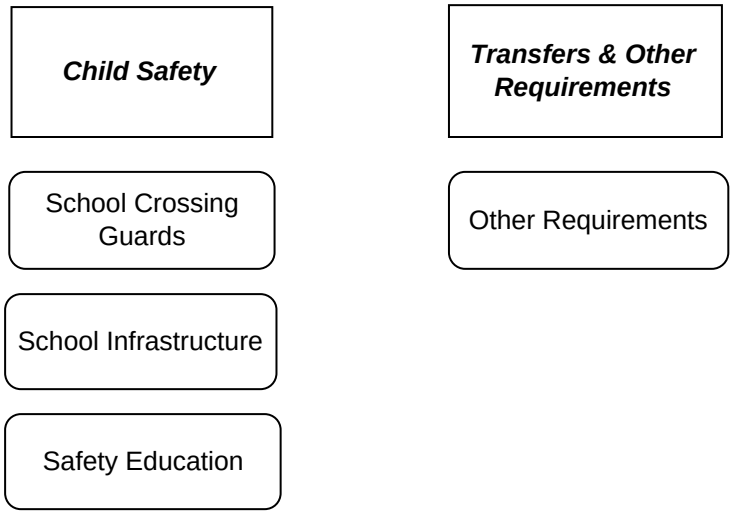
Capital Projects Management Fund — 2008-09





	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$16,395,665	$20,092,000	$19,341,184	$23,134,000	$23,134,000
Transfers In	$2,073,442	$2,120,278	$2,120,278	$1,450,000	$1,450,000
Requirements	$19,044,502	$22,560,290	$21,537,214	$16,926,928	$16,926,928
Full-time Equivalents (FTEs)	206.00	216.00	216.00	161.00	161.00

Child Safety Fund — 2008-09



LEGEND = ***Program*** Activity

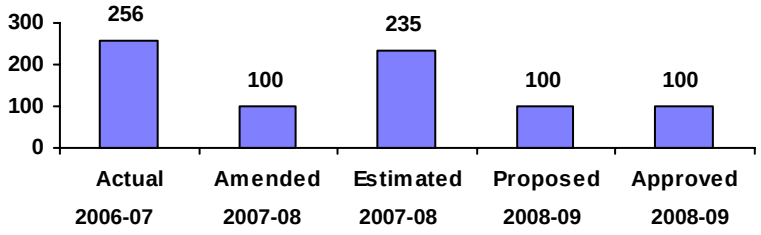
Child Safety Fund	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$1,372,977	$1,407,600	$1,410,000	$1,410,000	$1,410,000
Requirements	$1,367,961	$1,587,009	$1,544,009	$1,611,210	$1,611,210
Full-time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of curb ramps constructed	256	100	235	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Bicycle and Pedestrian Infrastructure Management	$219,426	4.00	$288,206	3.00	$289,956	3.00	$312,606	3.00	$312,606	3.00
Total	$219,426	4.00	$288,206	3.00	$289,956	3.00	$312,606	3.00	$312,606	3.00

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$219,426	$288,206	$289,956	$312,606	$312,606
Full-Time Equivalents	4.00	3.00	3.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of bicycle related customer service requests (CSRs) received	Demand	New Meas.	New Meas.	New Meas.	50	50
Staff cost per bicycle route mile completed	Efficiency	7,676	8,696	3,735	13,066	13,066
Staff cost per linear foot of pedestrian program sidewalk constructed	Efficiency	0.87	1.69	0.84	0.00	0.00
Number of bicycle specific customer service requests (CSRs) closed within two weeks	Output	New Meas.	New Meas.	New Meas.	50	50
Number of bicycle transportation related site specific barriers and improvements constructed	Output	New Meas.	New Meas.	New Meas.	12	12
Number of curb ramps constructed	Output	256	100	235	100	100
Number of new bicycle route miles constructed within approximately 1/2 mile of all Austin neighborhoods	Output	17.80	15.00	40.00	10.00	10.00
Percent increase of priority one bicycle routes complete	Result	New Meas.	New Meas.	New Meas.	4	4
Percent of bicycle spending plan spent	Result	61	80	60	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

Activity: *Bicycle and Pedestrian Infrastructure Management*

Activity Code: *32BP*

Program Name: *BICYCLE & PEDESTRIAN INFRASTRUCTURE*

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

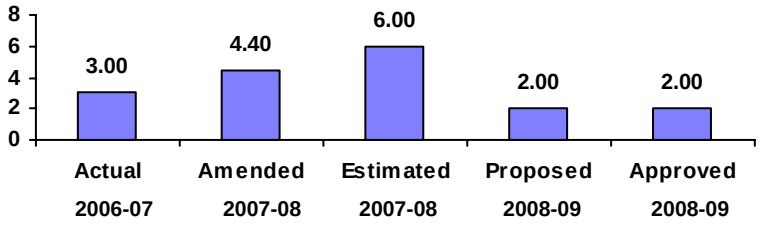
Public Works – 2008-09

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:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of bridges maintained or repaired	3.00	4.40	6.00	2.00	2.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Bridge Maintenance	$533,716	0.00	$725,000	0.00	$726,924	0.00	$747,000	0.00	$747,000	0.00
Total	$533,716	0.00	$725,000	0.00	$726,924	0.00	$747,000	0.00	$747,000	0.00

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$533,716	$725,000	$726,924	$747,000	$747,000
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per bridge maintained or repaired	Efficiency	51,270	48,333	75,256	93,375	93,375
Number of bridges maintained or repaired	Output	9	15	19	8	8
Percent of bridges maintained or repaired	Result	3.00	4.40	6.00	2.00	2.00

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

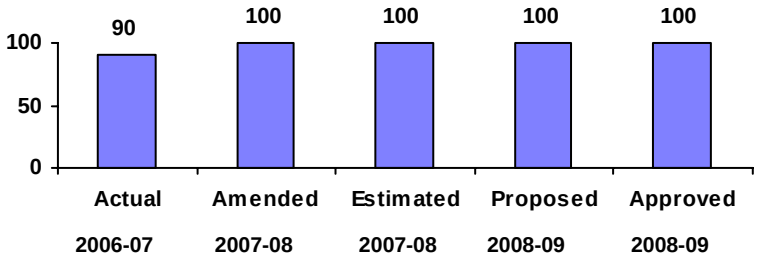
Public Works – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of projects managed by Public Works that are completed within budget (appropriated funding)	90	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
CIP Inspections	$5,866,828	42.50	$3,545,026	42.50	$3,488,912	42.50	$3,654,121	42.00	$3,654,121	42.00
Claims Management	$190,721	2.90	$160,286	1.50	$152,563	1.50	$0	0.00	$0	0.00
Construction Contract Procurement and Administration	$906,014	11.75	$1,016,338	12.75	$949,499	12.75	$0	0.00	$0	0.00
Engineering Services	$5,085,242	36.00	$3,219,493	37.50	$3,086,573	37.50	$3,563,047	38.75	$3,563,047	38.75
Management of Federal & State Mandated Programs	$393,377	3.00	$326,340	3.00	$327,107	3.00	$343,247	3.00	$343,247	3.00
Professional Services Procurement and Administration	$642,088	4.50	$301,910	3.50	$231,242	3.50	$0	0.00	$0	0.00
Program Management	$153	0.00	$774,489	8.00	$722,841	8.00	$0	0.00	$0	0.00
Project Management	$7,478,351	57.60	$5,389,219	58.50	$5,177,126	58.50	$4,870,847	51.50	$4,870,847	51.50

Public Works – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Real Property Acquisition	$1,804,324	21.50	$1,953,346	21.75	$1,892,683	21.75	$0	0.00	$0	0.00
Total	$14,694,315	179.75	$16,686,447	189.00	$16,028,546	189.00	$12,431,262	135.25	$12,431,262	135.25

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

Activity Objective: The purpose of the 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,548,005**	**$3,545,026**	**$3,488,912**	**$3,654,121**	**$3,654,121**
Full-Time Equivalents	**42.50**	**42.50**	**42.50**	**42.00**	**42.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Inspection cost as a percent of construction contract costs	Efficiency	N/A	3	3	5	5
Number of active projects inspected	Output	117	90	90	90	90
Percent of customer satisfaction with CIP inspection services	Result	97.50	85.00	85.00	85.00	85.00
Percent of Projects that pass one-year warranty inspection without significant construction deficiencies	Result	94	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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$156,959**	**$160,286**	**$152,563**	**$0**	**$0**
Full-Time Equivalents	**2.90**	**1.50**	**1.50**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average Cost for the QA/QC Review of Projects	Efficiency	1,411	2,500	2,500	Moved to CLMD	Moved to CLMD
Percent of improvement in claims and disputes understanding	Efficiency	25	50	50	Moved to CLMD	Moved to CLMD
Number of Projects Reviewed and Approved by QA/QC Management	Output	49	40	40	Moved to CLMD	Moved to CLMD
Number of training sessions offered	Output	4	4	4	Moved to CLMD	Moved to CLMD
Customer Satisfaction Index	Result	82	80	80	Moved to CLMD	Moved to CLMD
Percent of Claims Settled without Litigation	Result	100	100	100	Moved to CLMD	Moved to CLMD

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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$756,601**	**$1,016,338**	**$949,499**	**$0**	**$0**
Full-Time Equivalents	**11.75**	**12.75**	**12.75**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Number of Bids Received	Demand	343	219	219	Moved to CLMD	Moved to CLMD
Construction Contract Procurement Costs as a Percentage of Total Construction Contract Awards	Efficiency	0.78	1.00	1.00	Moved to CLMD	Moved to CLMD
Total Number of Projects Advertised	Output	113	72	72	Moved to CLMD	Moved to CLMD
Average Number Calendar Days between Solicitation issuance and Council Award	Result	90.25	98.00	98.00	Moved to CLMD	Moved to CLMD

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: Development and maintenance of standard services agreements; Development and maintenance of contract administration policies and procedures

Service Enhancements: N/A

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,003,726**	**$3,219,493**	**$3,086,573**	**$3,563,047**	**$3,563,047**
Full-Time Equivalents	**36.00**	**37.50**	**37.50**	**38.75**	**38.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
In-house design and project delivery costs as a percentage of project costs	Efficiency	10.35	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	100	80	80	80	80

Services of the Activity:

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

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

Service Enhancements: N/A

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$314,869**	**$326,340**	**$327,107**	**$343,247**	**$343,247**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Asbestos work requests completed as a percentage of asbestos work received	Efficiency	96	100	100	100	100
Lead-based paint work requests completed as a percentage of lead-based work requests received	Efficiency	90	100	100	100	100
Asbestos work requests completed	Output	211	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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$517,156**	**$301,910**	**$231,242**	**$0**	**$0**
Full-Time Equivalents	**4.50**	**3.50**	**3.50**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of Consultants requesting RFQ packages	Demand	939	840	840	Moved to CLMD	Moved to CLMD
Average Procurement Cost per Rotation List RFQ	Efficiency	16,873	20,000	20,000	Moved to CLMD	Moved to CLMD
Average Procurement Cost Project Specific per RFQ	Efficiency	10,320.50	10,000.00	10,000.00	Moved to CLMD	Moved to CLMD
Total Number of Professional Services Agreements (PSA) and Supplemental Amendments (SAs) Executed	Output	101	80	80	Moved to CLMD	Moved to CLMD
Total Number of Requests For Qualifications (RFQs) Issued	Output	22	24	24	Moved to CLMD	Moved to CLMD
Total Number of Statements of Qualifications (SOQs) Received	Output	204	240	240	Moved to CLMD	Moved to CLMD
Average Number Calendar Days between Council Award and Contract Execution	Result	234.75	60.00	60.00	Moved to CLMD	Moved to CLMD
Average Number Calendar Days between RFQ issuance and Council Award	Result	170.25	126.00	126.00	Moved to CLMD	Moved to CLMD

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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$153**	**$774,489**	**$722,841**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**8.00**	**8.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Program Management cost as a percent of project cost	Efficiency	N/A	TBD	TBD	Moved to CLMD	Moved to CLMD
Total value of projects managed	Output	1,548,710,134	800,000,000	800,000,000	Moved to CLMD	Moved to CLMD
Percent increase in total construction contract awards due to change orders (for completed projects)	Result	(0.57)	5.00	5.00	Moved to CLMD	Moved to CLMD
Percent of projects managed by Public Works that are substantially completed on schedule (as measured against schedule estimated at the beginning of Fiscal Year)	Result	69.57	80.00	80.00	Moved to CLMD	Moved to CLMD

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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,592,521**	**$5,389,219**	**$5,177,126**	**$4,870,847**	**$4,870,847**
Full-Time Equivalents	**57.60**	**58.50**	**58.50**	**51.50**	**51.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Project Management cost as a percent of project cost	Efficiency	4.37	5.00	4.00	5.00	5.00
Number of projects managed	Output	319	300	346	315	315
Percent of Project Management projects completed within budget (appropriated funding)	Result	89.58	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	69.57	80.00	85.00	80.00	80.00
Percent of projects managed by Public Works that are completed within budget (appropriated funding)	Result	90	100	100	100	100

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

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

Activity Objective: The purpose of the 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,804,324**	**$1,953,346**	**$1,892,683**	**$0**	**$0**
Full-Time Equivalents	**21.50**	**21.75**	**21.75**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of acquisition requests	Demand	274	150	150	Moved to CLMD	Moved to CLMD
Acquisition cost per parcel	Efficiency	7,522	19,533	12,618	Moved to CLMD	Moved to CLMD
Percent of properties acquired on time and within budget	Result	100	100	100	Moved to CLMD	Moved to CLMD

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

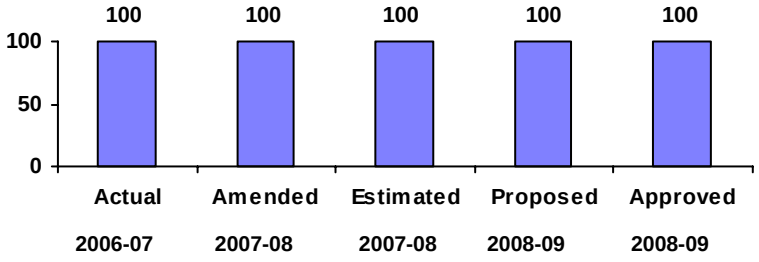
Public Works – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of children who pass the safety test	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Safety Education	$99,981	2.00	$106,487	2.00	$106,487	2.00	$119,216	2.00	$119,216	2.00
School Crossing Guards	$1,010,543	3.00	$1,147,682	3.00	$1,097,682	3.00	$1,155,005	3.00	$1,155,005	3.00
School Infrastructure	$228,100	0.00	$285,000	0.00	$285,000	0.00	$285,000	0.00	$285,000	0.00
Total	$1,338,624	5.00	$1,539,169	5.00	$1,489,169	5.00	$1,559,221	5.00	$1,559,221	5.00

Activity: *Safety Education*
Activity Code: *2SAF*
Program Name: *CHILD SAFETY*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$99,981	$106,487	$106,487	$119,216	$119,216
Full-Time Equivalents	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per child trained	Efficiency	2.13	3.04	3.04	3.41	3.41
Number of children trained	Output	47,019	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

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 throughout the year when school is in operation.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,010,543**	**$1,147,682**	**$1,097,682**	**$1,155,005**	**$1,155,005**
Full-Time Equivalents	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Activity cost per location	Efficiency	6,257	6,791	6,495	6,834	6,834
Number of warranted locations staffed	Output	161.50	169.00	169.00	169.00	169.00
Number of children injured at warranted locations	Result	0	0	0	0	0
Percent of hours that warranted school crossing locations are covered	Result	98.66	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

Activity: *School Infrastructure*
Activity Code: *2SCH*
Program Name: *CHILD SAFETY*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$228,100	$285,000	$285,000	$285,000	$285,000
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of engineering studies completed in school zones	Output	76	44	44	44	44
Number of injuries suffered by children in school zones	Result	1	0	0	0	0

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

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.

Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of transactions processed on time	96	85	85	Moved to CLMD	Moved to CLMD

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Leasing, Property and Land Management	$439,508	5.75	$460,949	5.50	$440,171	5.50	$0	0.00	$0	0.00
Total	$439,508	5.75	$460,949	5.50	$440,171	5.50	$0	0.00	$0	0.00

Activity: *Leasing, Property and Land Management*

Activity Code: *4LPL*

Program Name: *LEASING & PROPERTY MANAGEMENT*

Activity Objective: The purpose of the Leasing, and Property and Land 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$439,508**	**$460,949**	**$440,171**	**$0**	**$0**
Full-Time Equivalents	**5.75**	**5.50**	**5.50**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per transaction processed	Efficiency	2,764	4,177	4,402	Moved to CLMD	Moved to CLMD
Number of transactions processed	Output	159	100	100	Moved to CLMD	Moved to CLMD
Percent of transactions processed on time	Result	96	85	85	Moved to CLMD	Moved to CLMD

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

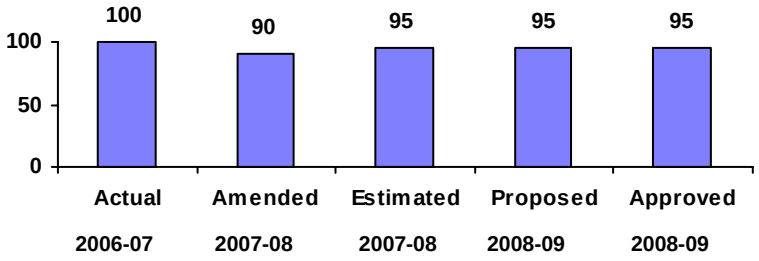
Public Works – 2008-09

Program: MINOR CONSTRUCTION AND REPAIR

Program Objective: The purpose of the Minor Construction and Repair program is to repair and maintain sidewalks, ramps, curbs, and gutters for the community 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:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of concrete projects completed within agreed timeline	100	90	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Concrete Repair and Maintenance	$1,804,169	24.25	$2,102,616	25.25	$1,908,018	25.25	$2,427,700	31.25	$2,427,700	31.25
Total	$1,804,169	24.25	$2,102,616	25.25	$1,908,018	25.25	$2,427,700	31.25	$2,427,700	31.25

Activity: *Concrete Repair and Maintenance*

Activity Code: *4CMC*

Program Name: *MINOR CONSTRUCTION AND REPAIR*

Activity Objective: The purpose of the Concrete Repair and Maintenance 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,804,169**	**$2,102,616**	**$1,908,018**	**$2,427,700**	**$2,427,700**
Full-Time Equivalents	**24.25**	**25.25**	**25.25**	**31.25**	**31.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per linear foot of concrete sidewalk repair completed by City forces	Efficiency	New Meas.	New Meas.	New Meas.	21.39	21.39
Linear feet of curb and gutter concrete repair completed	Output	New Meas.	New Meas.	New Meas.	5,100	5,100
Linear feet of sidewalk repair completed	Output	New Meas.	New Meas.	New Meas.	24,550	24,550
Number of curb ramps constructed by City forces	Output	New Meas.	New Meas.	New Meas.	16	16
Percent of concrete projects completed within agreed timeline	Result	100	90	95	95	95
Percent of concrete projects completed within budget	Result	100	100	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

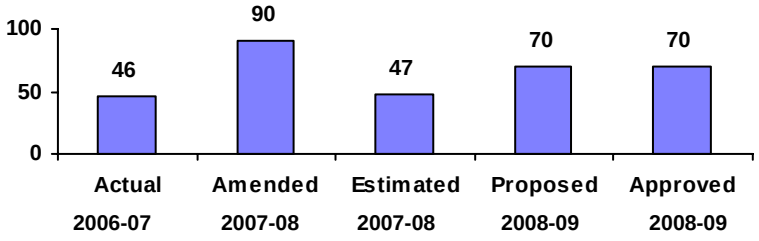
Public Works – 2008-09

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 subdivision and site plan initial reviews



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of On-Time subdivision and site plan initial reviews	46	90	47	70	70

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Land Use Review	$28,286	0.00	$0	0.00	$26,044	0.00	$0	0.00	$0	0.00
One-Time Inspection	$11,073	0.50	$30,119	0.50	$13,173	0.50	$30,668	0.50	$30,668	0.50
Total	$39,359	0.50	$30,119	0.50	$39,217	0.50	$30,668	0.50	$30,668	0.50

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$28,286**	**$0**	**$26,044**	**$0**	**$0**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,233	1,647	1,124	1,376	1,376
Number of combined subdivision and site plan initial reviews	Output	980	919	996	950	950
Averaged combined subdivision and site plan initial review times (in days)	Result	28	27	27	27	27
Percent of On-Time subdivision and site plan initial reviews	Result	46	90	47	70	70
Site plan & subdivision combined cycle time (in days)	Result	165	180	187	180	180

Services of the Activity:

Core Services: Transportation Engineering Land Use Review

Semi Core Services: N/A

Service Enhancements: N/A

Activity: *One-Time Inspection*
Activity Code: *6OTI*
Program Name: *ONE STOP SHOP*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$11,073**	**$30,119**	**$13,173**	**$30,668**	**$30,668**
Full-Time Equivalents	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
City-wide Cost of inspections performed	Efficiency	15,706	79,209	25,100	69,707	69,707
Number of inspections performed (One-Time Inspection)	Output	N/A	11,270	N/A	TBD	TBD

Services of the Activity:

Core Services: ADA Compliance Inspections

Semi Core Services: N/A

Service Enhancements: N/A

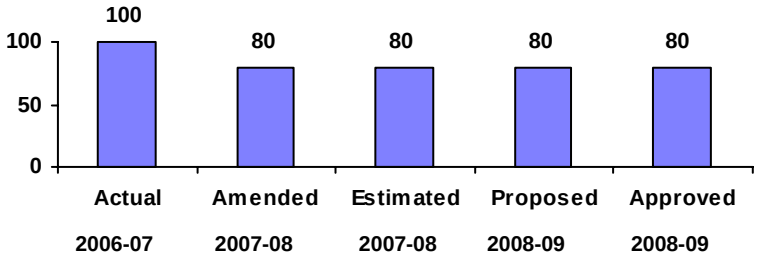
Public Works – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percentage of rule postings to get adopted	100	80	80	80	80

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Standards Development & Maintenance	$348,829	5.50	$505,828	5.50	$466,369	5.50	$571,231	6.25	$571,231	6.25
Total	$348,829	5.50	$505,828	5.50	$466,369	5.50	$571,231	6.25	$571,231	6.25

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$341,784**	**$505,828**	**$466,369**	**$571,231**	**$571,231**
Full-Time Equivalents	**5.50**	**5.50**	**5.50**	**6.25**	**6.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Development cost per rule in posting cycle	Efficiency	230	300	300	300	300
Number of items in rule posting cycle	Output	263	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)

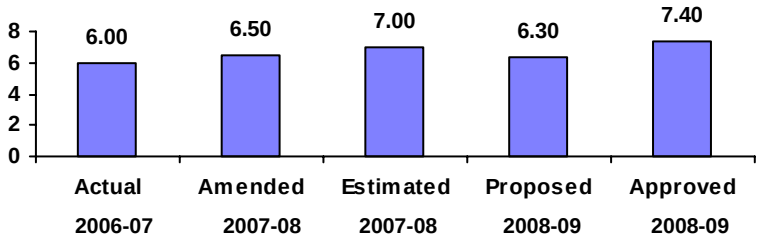
Service Enhancements: N/A

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 thin surface treatments



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of street inventory maintained by thin surface treatments	6.00	6.50	7.00	6.30	7.40

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Asphalt Overlay	$5,438,448	22.25	$9,224,334	22.25	$9,585,053	22.25	$5,083,653	22.25	$7,283,653	22.25
Crack Seal Resurfacing	$526,118	13.40	$798,755	12.30	$549,397	12.30	$717,702	10.00	$717,702	10.00
Engineering Support Services	$1,929,547	19.50	$2,155,240	16.50	$2,158,579	16.50	$2,205,539	16.50	$2,205,539	16.50
Seal Coat	$6,169,425	28.10	$6,081,744	29.20	$6,555,442	29.20	$6,775,503	31.50	$9,395,230	31.50
Total	$14,063,537	83.25	$18,260,073	80.25	$18,848,471	80.25	$14,782,397	80.25	$19,602,124	80.25

Activity: *Asphalt Overlay*
Activity Code: *2ASP*
Program Name: *STREET PREVENTIVE MAINTENANCE*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$5,438,448	$9,224,334	$9,585,053	$5,083,653	$7,283,653
Full-Time Equivalents	22.25	22.25	22.25	22.25	22.25

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per lane mile of overlay by City forces	Efficiency	53,981	66,722	72,050	61,846	58,734
Cost per lane mile of overlay by contract	Efficiency	New Meas.	New Meas.	New Meas.	107,926	100,000
Lane miles of overlay completed	Output	84.50	138.00	155.40	150.00	106.00
Percent of street inventory improved by overlay	Result	1.20	1.90	2.10	2.00	1.40

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

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$526,118**	**$798,755**	**$549,397**	**$717,702**	**$717,702**
Full-Time Equivalents	**13.40**	**12.30**	**12.30**	**10.00**	**10.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per lane mile of crack seal	Efficiency	1,269	1,858	1,224	1,551	2,533
Lane miles of preventive maintenance crack seal completed	Output	97.20	80.00	89.00	91.00	91.00
Percent of street inventory maintained by preventive maintenance crack seal	Result	1.40	1.10	1.20	1.20	1.20

Services of the Activity:

Core Services: Crack Seal

Semi Core Services: N/A

Service Enhancements: N/A

Activity: *Engineering Support Services*
Activity Code: *2ESS*
Program Name: *STREET PREVENTIVE MAINTENANCE*

Activity Objective: The purpose of Engineering Support Services 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,929,547**	**$2,155,240**	**$2,158,579**	**$2,205,539**	**$2,205,539**
Full-Time Equivalents	**19.50**	**16.50**	**16.50**	**16.50**	**16.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Engineering Support Services cost per lane mile of infrastructure	Efficiency	265	298	290	289	289
Number of bridges managed	Output	337	338	340	342	342
Number of lane miles managed	Output	7,266	7,230	7,445	7,625	7,626
Number of new subdivisions, CIP, and utility project plans reviewed	Output	325	310	310	310	310
Percent of CIP project plans reviewed by request date	Result	86	80	80	80	91
Percent of lane miles in satisfactory condition	Result	73.80	73.60	73.60	75.40	75.60
Percent of new subdivision plans reviewed within ten working days from receipt of plans	Result	71	80	70	80	80

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Public Works – 2008-09

Activity: *Seal Coat*

Activity Code: *2SLC*

Program Name: *STREET PREVENTIVE MAINTENANCE*

Activity Objective: The purpose of the Seal Coat 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$6,169,425**	**$6,081,744**	**$6,555,442**	**$6,775,503**	**$9,395,230**
Full-Time Equivalents	**28.10**	**29.20**	**29.20**	**31.50**	**31.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per lane mile of thin surface treatment by City forces	Efficiency	12,221	12,968	13,746	14,162	14,653
Cost per lane mile of thin surface treatments by contract	Efficiency	New Meas.	New Meas.	New Meas.	19,200	20,000
Lane miles of thin surface treatments completed	Output	435.80	469.00	520.40	483.00	566.00
Percent of street inventory maintained by thin surface treatments	Result	6.00	6.50	7.00	6.30	7.40

Services of the Activity:

Core Services: Chip seal; Slurry seal; Street sweeping

Semi Core Services: N/A

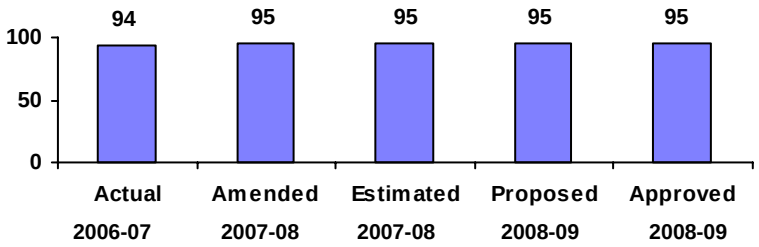
Service Enhancements: N/A

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:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of safety critical potholes reported by citizens repaired within 24 hours	94	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Routine Roadways and Alley Maintenance	$4,941,690	66.75	$5,637,232	66.75	$5,578,412	66.75	$6,566,314	66.75	$6,566,314	66.75
Utility Excavation Repair	$3,192,236	41.25	$2,880,660	41.25	$3,475,226	41.25	$3,234,672	41.25	$3,234,672	41.25
Total	$8,133,927	108.00	$8,517,892	108.00	$9,053,638	108.00	$9,800,986	108.00	$9,800,986	108.00

Activity: *Routine Roadways and Alley Maintenance*

Activity Code: *3RTM*

Program Name: *STREET REPAIR*

Activity Objective: The purpose of the Routine Roadways and Alley 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,941,690**	**$5,637,232**	**$5,578,412**	**$6,566,314**	**$6,566,314**
Full-Time Equivalents	**66.75**	**66.75**	**66.75**	**66.75**	**66.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per square yard of surface repairs	Efficiency	9.34	11.26	12.57	11.64	11.64
Linear feet of guard rail repairs	Output	918	241	1,200	1,000	1,000
Number of alleys repaired or maintained	Output	New Meas.	New Meas.	New Meas.	200	200
Number of potholes repaired	Output	1,073	1,000	800	800	800
Percent of potholes reported by citizens repaired within 48 business hours	Result	92	94	94	94	94
Percent of safety critical potholes reported by citizens repaired within 24 hours	Result	94	95	95	95	95

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,192,236**	**$2,880,660**	**$3,475,226**	**$3,234,672**	**$3,234,672**
Full-Time Equivalents	**41.25**	**41.25**	**41.25**	**41.25**	**41.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Direct labor cost per square yard of utility cut repair	Efficiency	31.99	30.76	38.43	30.14	30.14
Utility Excavation Repair cost per square yard of repair	Efficiency	63.00	25.20	68.14	51.06	51.06
Number of utility excavation permits completed	Output	1,479	1,700	1,700	1,700	1,700
Square yards of utility excavation repairs	Output	50,380	51,000	51,000	65,000	65,000
Percent of repair requests (permits) completed to standard specifications within 4 weeks of permit receipt	Result	37	50	33	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

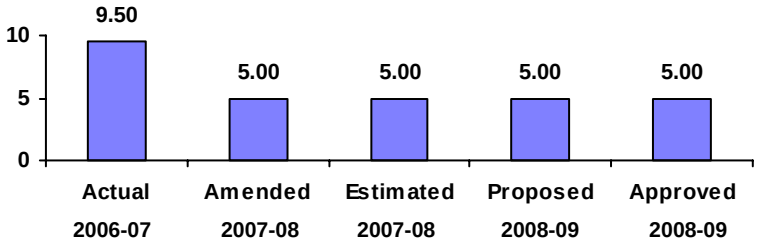
Service Enhancements: N/A

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent reduction of corridor travel time	9.50	5.00	5.00	5.00	5.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Traffic Markings	$1,341,550	16.50	$1,480,555	17.50	$1,460,128	17.50	$1,454,134	17.50	$1,454,134	17.50
Traffic Signals	$3,239,254	32.25	$3,023,275	32.50	$3,144,100	32.50	$3,197,252	32.25	$3,197,252	31.25
Traffic Signs	$1,571,609	16.25	$1,626,016	19.00	$1,614,648	19.00	$1,672,085	18.25	$1,672,085	18.25
Total	$6,152,413	65.00	$6,129,846	69.00	$6,218,876	69.00	$6,323,471	68.00	$6,323,471	67.00

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,341,550**	**$1,480,555**	**$1,460,128**	**$1,454,134**	**$1,454,134**
Full-Time Equivalents	**16.50**	**17.50**	**17.50**	**17.50**	**17.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Annual need of raised pavement markers (RPMs)	Demand	140,000	140,000	140,000	140,000	140,000
Annual striping need	Demand	1,400	2,100	2,100	2,100	2,100
Cost per mile of striping	Efficiency	N/A	2,300	289	289	289
Cost per RPM installed	Efficiency	2.09	2.00	2.00	2.00	2.00
Number of miles striped	Output	754	1,400	874	874	874
Number of RPMs installed	Output	27,082	55,000	55,000	55,000	55,000
Percent of annual RPM need installed	Result	18.60	39.00	39.00	39.00	39.00
Percent of annual street striping need completed	Result	53.90	66.00	66.00	66.00	66.00

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

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$3,239,254**	**$3,023,275**	**$3,144,100**	**$3,197,252**	**$3,197,252**
Full-Time Equivalents	**32.25**	**32.50**	**32.50**	**32.25**	**31.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of signals needing evaluation	Demand	280	275	275	275	275
Number of signals needing modification	Demand	38	30	30	30	30
Cost to implement modifications per intersection	Efficiency	4,246	4,000	4,000	4,000	4,000
Cost to study signal timing plans per intersection	Efficiency	750	750	750	750	750
Number of signal trouble calls responded to	Output	2,656	2,500	2,500	2,500	2,500
Number of signals modified	Output	38	30	30	30	30
Number of signals studied	Output	280	275	275	275	275
Percent reduction in related vehicular air pollutant emissions in corridors studied	Result	7	5	5	5	5
Percent reduction of corridor travel time	Result	9.50	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

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,571,609**	**$1,626,016**	**$1,614,648**	**$1,672,085**	**$1,672,085**
Full-Time Equivalents	**16.25**	**19.00**	**19.00**	**18.25**	**18.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of signs to be installed	Demand	55,000	55,000	55,000	55,000	55,000
Cost per sign installed/maintained	Efficiency	53	80	80	80	80
Number of signs installed	Output	30,820	22,000	22,000	22,000	22,000
Percent of annual sign installation need installed	Result	55.90	40.00	40.00	40.00	40.00
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

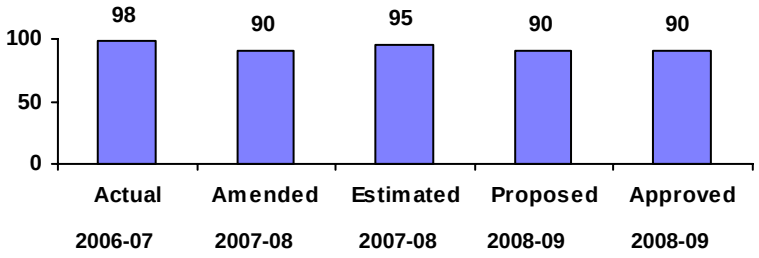
Public Works – 2008-09

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:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of citizen requests for traffic control devices responded to within eight (8) weeks	98	90	95	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Parking Space Management	$1,588,621	33.00	$1,794,733	33.00	$1,793,554	33.00	$1,884,949	33.00	$1,782,237	33.00
Transportation Engineering	$1,652,878	20.00	$1,789,252	26.00	$1,756,914	26.00	$2,088,146	23.00	$2,005,245	23.00
Total	$3,241,499	53.00	$3,583,985	59.00	$3,550,468	59.00	$3,973,095	56.00	$3,787,482	56.00

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,588,621**	**$1,794,733**	**$1,793,554**	**$1,884,949**	**$1,782,237**
Full-Time Equivalents	**33.00**	**33.00**	**33.00**	**33.00**	**33.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of metered spaces	Demand	3,865	3,866	3,832	3,832	3,832
Cost per dollar of revenue generated	Efficiency	0.52	0.61	0.55	0.56	0.56
Parking meter revenue per enforcement officer	Efficiency	152,692	151,765	167,706	169,647	169,647
Number of tickets issued	Output	118,663	126,700	128,324	128,324	128,324
Number of vehicles booted	Output	635	300	938	938	938
Percent of maximum potential parking meter revenue received	Result	29	29	32	33	33

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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,652,878**	**$1,789,252**	**$1,756,914**	**$2,088,146**	**$2,005,245**
Full-Time Equivalents	**20.00**	**26.00**	**26.00**	**23.00**	**23.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of citizen requests received	Demand	1,517	1,350	1,500	1,500	1,500
Number of neighborhood traffic calming project areas identified requesting studies	Demand	200	200	200	239	239
Cost per citizen request completed	Efficiency	98	120	98	110	110
Implementation cost per project area	Efficiency	N/A	400,000	TBD	400,000	400,000
Study cost per project area	Efficiency	878	30,000	30,000	35,000	35,000
Number of citizen requests completed	Output	1,474	1,250	1,400	1,400	1,400
Number of neighborhood traffic calming project study areas	Output	1	3	9	8	8
Number of project areas receiving neighborhood traffic calming devices	Output	0	0	3	8	8
Percent of citizen requests for traffic control devices responded to within eight (8) weeks	Result	98	90	95	90	90

Services of the Activity:

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

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

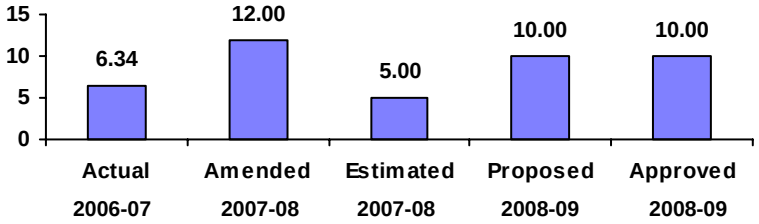
Public Works – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	22.93	No goal set	17.00	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	10.12	No goal set	25.00	No goal set	No goal set
Employee Turnover Rate	6.34	12.00	5.00	10.00	10.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	2.47	3.25	1.40	3.00	3.00
Sick leave hours used per 1,000 hours	35.21	40.00	39.00	40.00	40.00
Total square feet of facilities	120,761	120,761	120,761	120,761	120,761

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$766,102	7.00	$824,105	6.00	$745,573	6.00	$797,084	7.50	$797,084	7.50
Facility Expenses	$422,982	0.00	$297,463	0.00	$213,296	0.00	$293,284	0.00	$293,284	0.00
Financial Monitoring / Budgeting	$632,068	8.50	$874,108	11.50	$825,467	11.50	$761,392	10.00	$761,392	10.00
Information Technology Support	$0	0.00	$56,150	0.00	$56,150	0.00	$122,051	1.00	$122,051	1.00

Public Works – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Personnel / Training	$679,914	8.00	$764,959	9.00	$766,963	9.00	$777,702	9.00	$777,702	9.00
Purchasing / M/WBE	$243,559	3.50	$265,144	4.50	$263,910	4.50	$388,562	6.00	$388,562	6.00
Total	$2,744,625	27.00	$3,081,929	31.00	$2,871,359	31.00	$3,140,075	33.50	$3,140,075	33.50

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

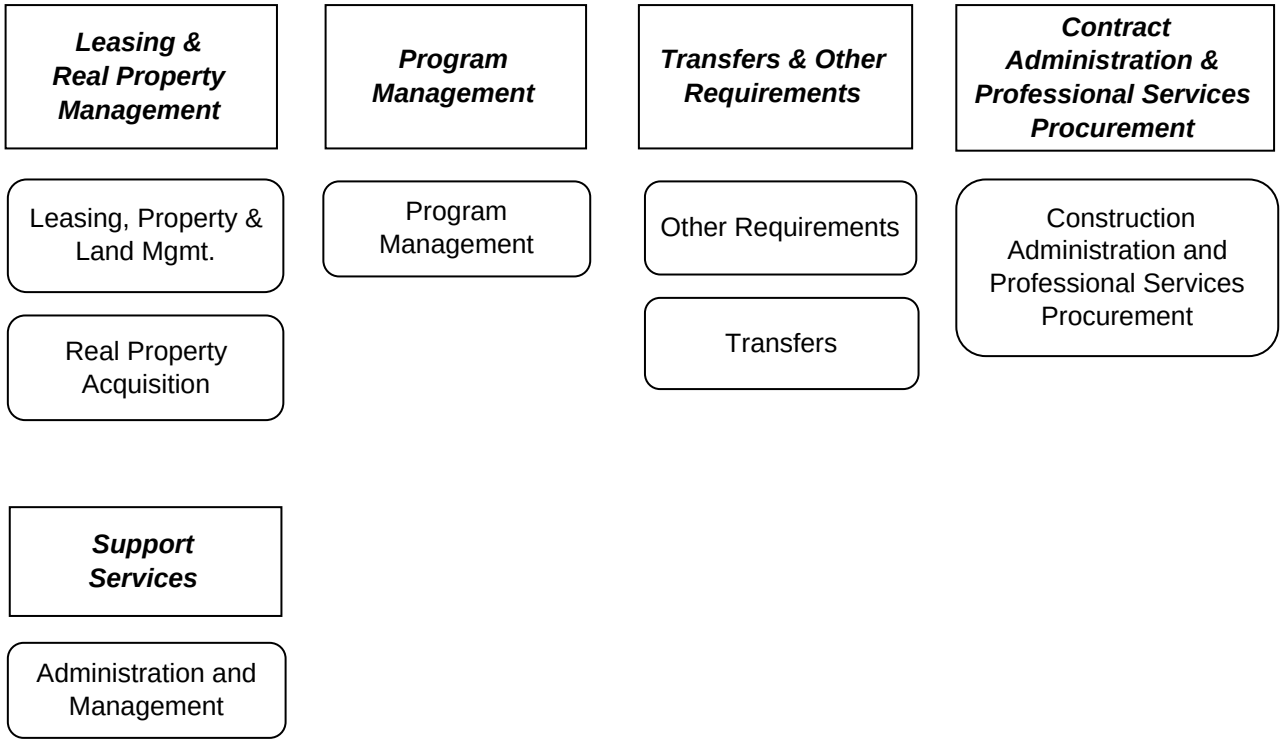
List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$3,512,168	0.00	$4,142,878	0.00	$4,112,878	0.00	$3,909,509	0.00	$3,909,509	0.00
Transfers	$5,681,642	0.00	$6,261,813	0.00	$6,073,763	0.00	$5,805,447	0.00	$5,805,447	0.00
Total	$9,193,810	0.00	$10,404,691	0.00	$10,186,641	0.00	$9,714,956	0.00	$9,714,956	0.00

Contract and Land Management

Capital Projects Management Fund

Contract and Land Management — 2008-09



LEGEND = ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Requirements	$0	$0	$0	$7,531,667	$7,531,667
Full-Time Equivalents (FTEs)	0.00	0.00	0.00	74.00	74.00

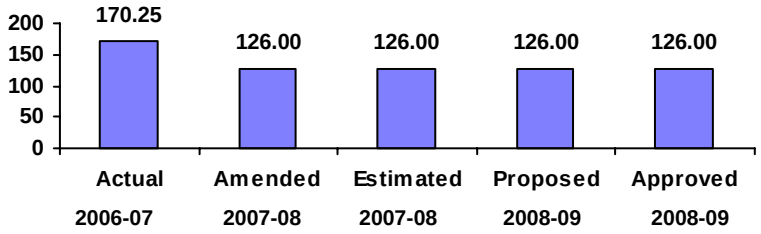
Contract and Land Management – 2008-09

Program: CONTRACT ADMIN & PROFESSIONAL SERVICES PROCUREMENT

Program Objective: The purpose of the Contract Administration & Professional Services Procurement program is to ensure that the City of Austin and 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.

Program Result Measure:

Average number calendar days between RFQ issuance and Council Award



Performance Measures:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average number calendar days between RFQ issuance and Council Award	170.25	126.00	126.00	126.00	126.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Contract Admin & Professional Services Procurement	$0	0.00	$0	0.00	$0	0.00	$2,538,327	29.00	$2,538,327	29.00
Total	$0	0.00	$0	0.00	$0	0.00	$2,538,327	29.00	$2,538,327	29.00

Contract and Land Management – 2008-09

Activity: *Contract Admin & Professional Services Procurement*

Activity Code: *5CPS*

Program Name: *CONTRACT ADMIN & PROFESSIONAL SERVICES PROCUREMENT*

Activity Objective: The purpose of the Contract Administration & Professional Services Procurement activity is to ensure that the City of Austin and 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$0**	**$0**	**$0**	**$2,538,327**	**$2,538,327**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**29.00**	**29.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of consultants requesting RFQ packages	Demand	939	840	840	840	840
Total number of bids received	Demand	343	219	219	250	250
Average procurement cost per rotation list RFQ	Efficiency	16,873	20,000	20,000	20,000	20,000
Average procurement cost project specific per RFQ	Efficiency	10,320.50	10,000.00	10,000.00	10,000.00	10,000.00
Construction contract procurement costs as a percentage of total construction contract awards	Efficiency	0.78	1.00	1.00	1.00	1.00
Total number of professional services agreements (PSA) and supplemental amendments (SAs) executed	Output	101	80	80	100	100
Total number of projects advertised	Output	113	72	72	72	72
Total number of requests for qualifications (RFQs) issued	Output	22	24	24	36	36
Total number of statements of qualifications (SOQs) received	Output	204	240	240	240	240
Average number calendar days between Council Award and contract execution	Result	234.75	60.00	60.00	60.00	60.00
Average number calendar days between RFQ issuance and Council Award	Result	170.25	126.00	126.00	126.00	126.00
Average number calendar days between solicitation issuance and Council Award	Result	90.25	98.00	98.00	98.00	98.00

Services of the Activity:

Contract and Land Management – 2008-09

Activity: *Contract Admin & Professional Services Procurement*

Activity Code: *5CPS*

Program Name: *CONTRACT ADMIN & PROFESSIONAL SERVICES PROCUREMENT*

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

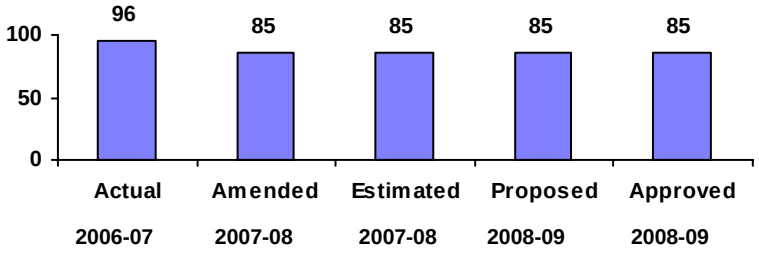
Contract and Land Management – 2008-09

Program: LEASING AND REAL PROPERTY MANAGEMENT

Program Objective: The purpose of the Leasing and Real 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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of transactions processed on time	96	85	85	85	85

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Leasing, Property & Land Management	$0	0.00	$0	0.00	$0	0.00	$494,655	5.75	$494,655	5.75
Real Property Acquisition	$0	0.00	$0	0.00	$0	0.00	$2,289,774	26.25	$2,289,774	26.25
Total	$0	0.00	$0	0.00	$0	0.00	$2,784,429	32.00	$2,784,429	32.00

Contract and Land Management – 2008-09

Activity: *Leasing, Property & Land Management*

Activity Code: *4LPL*

Program Name: *LEASING AND REAL PROPERTY MANAGEMENT*

Activity Objective: The purpose of the Leasing, Property & Land 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$0**	**$0**	**$0**	**$494,655**	**$494,655**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**5.75**	**5.75**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per transaction processed	Efficiency	2,764	4,177	4,402	4,972	4,972
Number of transactions processed	Output	159	100	100	100	100
Percent of transactions processed on time	Result	96	85	85	85	85

Services of the Activity:

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

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

Service Enhancements: N/A

Contract and Land Management – 2008-09

Activity: *Real Property Acquisition*

Activity Code: *4RPA*

Program Name: *LEASING AND REAL PROPERTY MANAGEMENT*

Activity Objective: The purpose of the 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$0**	**$0**	**$0**	**$2,289,774**	**$2,289,774**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**26.25**	**26.25**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Number of acquisition requests	Demand	274	150	150	150	150
Acquisition cost per parcel	Efficiency	7,522	19,533	12,618	14,586	14,586
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

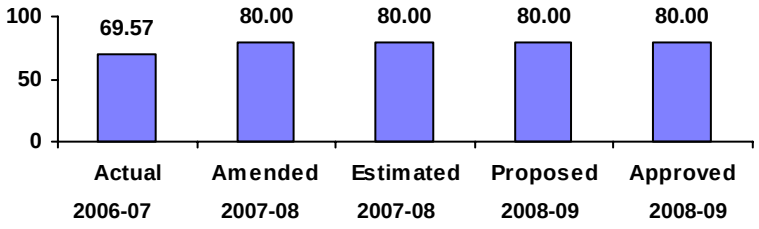
Contract and Land Management – 2008-09

Program: PROGRAM MANAGEMENT

Program Objective: The purpose of the Program Management program is to provide program management services for the projects managed by the Contract and Land Management Department to ensure that high quality projects are delivered on schedule and within budget.

Program Result Measure:

Percent of projects managed that are substantially completed on schedule (as measured against schedule estimated at the beginning of fiscal year)



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of projects managed that are substantially completed on schedule (as measured against schedule estimated at the beginning of fiscal year)	69.57	80.00	80.00	80.00	80.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Program Management	$0	0.00	$0	0.00	$0	0.00	$881,312	8.00	$881,312	8.00
Total	$0	0.00	$0	0.00	$0	0.00	$881,312	8.00	$881,312	8.00

Contract and Land Management – 2008-09

Activity: *Program Management*
Activity Code: *3PMG*
Program Name: *PROGRAM MANAGEMENT*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$0**	**$0**	**$0**	**$881,312**	**$881,312**
Full-Time Equivalents	**0.00**	**0.00**	**0.00**	**8.00**	**8.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average cost for the QA/QC review of projects	Efficiency	1,411	2,500	2,500	2,500	2,500
Percent of improvement in claims and disputes understanding	Efficiency	25	50	50	50	50
Number of projects reviewed and approved by QA/QC management	Output	49	40	40	40	40
Number of recommendations made for improvements to CIP project processes	Output	New Meas.	New Meas.	New Meas.	12	12
Number of training sessions held on CIP project management	Output	New Meas.	New Meas.	New Meas.	12	12
Number of training sessions offered	Output	4	4	4	4	4
Total value of projects managed	Output	1,548,710,134	800,000,000	800,000,000	800,000,000	800,000,000
Customer satisfaction index	Result	82	80	80	80	80
Percent increase in total construction contract awards due to change orders (for completed projects)	Result	(0.57)	5	5	5	5
Percent of CIP projects managed that have consultant performance evaluations completed	Result	New Meas.	New Meas.	New Meas.	100	100
Percent of claims settled without litigation	Result	100	100	100	100	100
Percent of increases in CIP project schedule or budget reviewed through the Change Control process	Result	New Meas.	New Meas.	New Meas.	95	95

Contract and Land Management – 2008-09

Activity: *Program Management*

Activity Code: *3PMG*

Program Name: *PROGRAM MANAGEMENT*

Percent of projects managed that are substantially completed on schedule (as measured against schedule estimated at the beginning of fiscal year)	Result	69.57	80.00	80.00	80.00	80.00
Percent of QA/QC plans reviewed, approved and verified to be implemented for CIP projects	Result	New Meas.	New Meas.	New Meas.	100	100

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

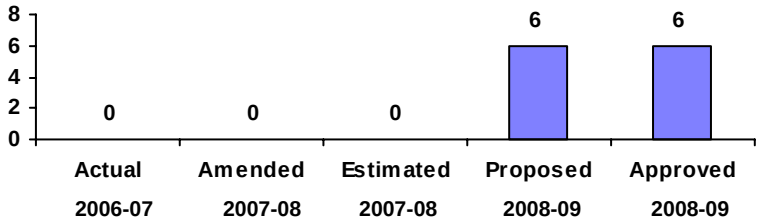
Contract and Land Management – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	New Meas.	New Meas.	New Meas.	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	New Meas.	New Meas.	New Meas.	No goal set	No goal set
Employee Turnover Rate	0	0	0	6.00	6.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	New Meas.	New Meas.	New Meas.	1.00	1.00
Sick leave hours used per 1,000 hours	New Meas.	New Meas.	New Meas.	30.00	30.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$0	0.00	$0	0.00	$0	0.00	$375,695	5.00	$375,695	5.00
Total	$0	0.00	$0	0.00	$0	0.00	$375,695	5.00	$375,695	5.00

Contract and Land Management – 2008-09

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.

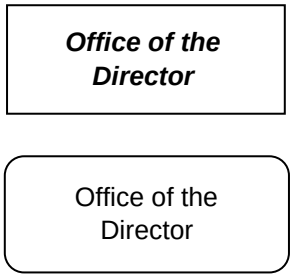
Performance Measures:

2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$0	0.00	$0	0.00	$0	0.00	$337,626	0.00	$337,626	0.00
Transfers	$0	0.00	$0	0.00	$0	0.00	$614,278	0.00	$614,278	0.00
Total	$0	0.00	$0	0.00	$0	0.00	$951,904	0.00	$951,904	0.00

Transportation



LEGEND = ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Requirements	$0	$0	$0	$0	$185,613
Full-Time Equivalents (FTEs)	0.00	0.00	0.00	0.00	1.00

Transportation – 2008-09

Program: OFFICE OF THE DIRECTOR

Program Objective: The purpose of the Office of the Director program is to take on the challenges of transportation mobility in Austin, such as traffic congestion in the context of the City's environmental goals, studying different modes of transportation for greater citizen mobility, downtown parking, and the promotion of alternative fuel vehicles.

Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Office of the Director	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$185,613	1.00
Total	$0	0.00	$0	0.00	$0	0.00	$0	0.00	$185,613	1.00

Transportation – 2008-09

Activity: *Office of the Director*

Activity Code: *1OFD*

Program Name: *OFFICE OF THE DIRECTOR*

Activity Objective: The purpose of the Office of the Director activity is to take on the challenges of transportation mobility in Austin, such as traffic congestion in the context of the City's environmental goals, studying different modes of transportation for greater citizen mobility, downtown parking, and the promotion of alternative fuel vehicles.

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$0	$0	$0	$0	$185,613
Full-Time Equivalents	0.00	0.00	0.00	0.00	1.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable						

Services of the Activity:

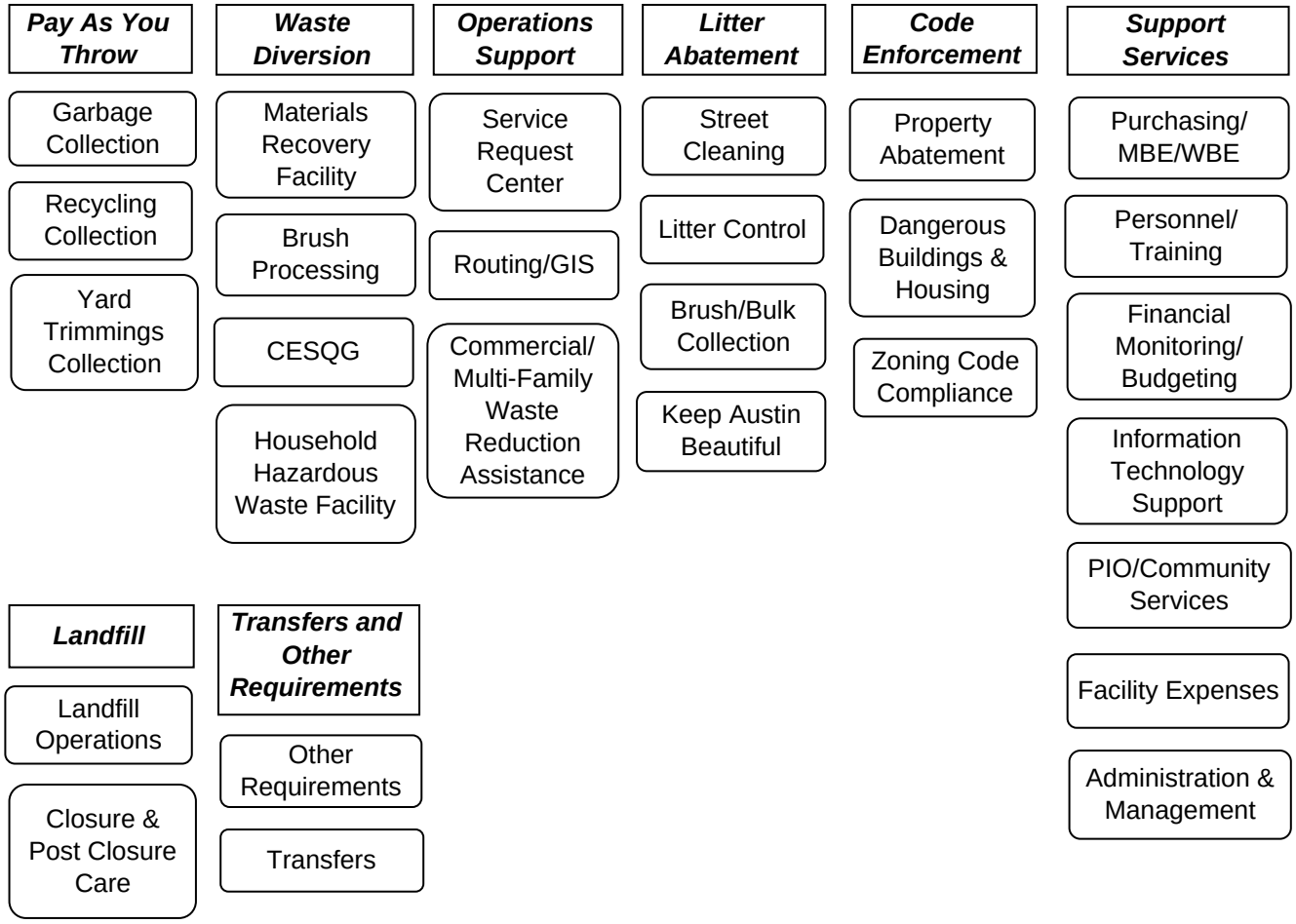
Core Services: N/A

Semi Core Services: N/A

Service Enhancements: N/A

Solid Waste Services

Solid Waste Services — 2008-09



LEGEND= ***Program*** Activity

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Revenue	$47,608,530	$51,782,770	$51,911,637	$65,953,395	$65,953,395
Transfers In	$968,888	$1,335,995	$1,335,995	$831,031	$831,031
Requirements	$50,771,181	$57,810,629	$58,672,792	$66,613,531	$66,613,531
Full-time Equivalents (FTEs)	420.00	442.00	442.00	463.00	463.00

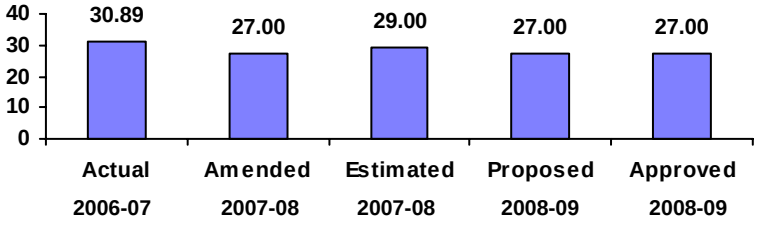
Solid Waste Services – 2008-09

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)



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average Property Abatement Code Compliance Vacant Lot Case Process Time (in days)	30.89	27.00	29.00	27.00	27.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Dangerous Buildings and Housing	$1,400,142	16.66	$1,624,140	16.66	$1,711,669	16.66	$1,869,393	16.86	$1,869,393	16.86
Property Abatement	$1,991,937	16.67	$2,519,587	16.67	$2,255,765	16.67	$2,972,023	21.67	$2,972,023	21.67
Zoning Code Compliance	$1,272,482	16.67	$1,744,067	21.67	$1,974,566	21.67	$1,880,717	21.67	$1,880,717	21.67
Total	$4,664,561	50.00	$5,887,794	55.00	$5,942,000	55.00	$6,722,133	60.20	$6,722,133	60.20

Solid Waste Services – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,400,142**	**$1,624,140**	**$1,711,669**	**$1,869,393**	**$1,869,393**
Full-Time Equivalents	**16.66**	**16.66**	**16.66**	**16.86**	**16.86**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Activity cost per housing case investigated	Efficiency	678.36	812.07	812.07	956.71	956.71
Number of housing cases investigated	Output	2,064	2,000	2,000	2,000	2,000
Average number of calendar days to resolve substandard and dangerous building code violation cases from case initiation to compliance	Result	130	127	127	127	127
Percent of code violations responded to within 2 working days	Result	95	90	90	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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,991,937**	**$2,519,587**	**$2,255,765**	**$2,972,023**	**$2,972,023**
Full-Time Equivalents	**16.67**	**16.67**	**16.67**	**21.67**	**21.67**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per Property Abatement Code Compliance Case Processed	Efficiency	75.80	309.93	93.99	110.07	110.07
Average Property Abatement Code Compliance Vacant Lot Case Process Time (in days)	Output	30.89	27.00	29.00	27.00	27.00
Number of Property Abatement Code Compliance Complaints/Requests Received	Output	11,151	8,049	8,059	8,200	8,200
Number of Property Abatement Code Compliance Investigations	Output	26,278	24,000	24,000	27,000	27,000
Percent of voluntary compliance for Property Abatement Customers	Result	64	65	86	84	84

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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,272,482**	**$1,744,067**	**$1,974,566**	**$1,880,717**	**$1,880,717**
Full-Time Equivalents	**16.67**	**21.67**	**21.67**	**21.67**	**21.67**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Activity cost per zoning case investigated	Efficiency	280.65	697.63	394.91	470.18	470.18
Number of zoning cases investigated	Output	4,534	2,500	5,000	4,000	4,000
Average number of calendar days to resolve zoning violation cases from case initiation to voluntary compliance	Result	95	90	90	90	90
Percent of zoning code complaints responded to within 2 working days	Result	85	80	80	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

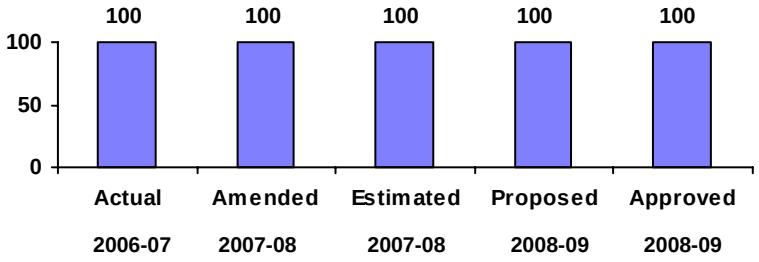
Solid Waste Services – 2008-09

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:

Percentage of monitoring reports filed within timeframes required



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percentage of monitoring reports filed within timeframes required	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Closure and Post Closure Care	$542,716	2.00	$156,221	2.00	$138,866	2.00	$232,284	3.00	$232,284	3.00
Landfill Operations	$1,347,355	7.00	$576,658	2.00	$966,015	2.00	$1,273,725	3.00	$1,273,725	3.00
Total	$1,890,071	9.00	$732,879	4.00	$1,104,881	4.00	$1,506,009	6.00	$1,506,009	6.00

Solid Waste Services – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$542,716**	**$156,221**	**$138,866**	**$232,284**	**$232,284**
Full-Time Equivalents	**2.00**	**2.00**	**2.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Closure and Post-Closure Care Costs	Efficiency	431,554	156,221	156,221	227,118	227,118
Number of landfill gas wells monitored on a quarterly basis	Output	11	33	33	33	33
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 – 2008-09

Activity: *Landfill Operations*
Activity Code: *1LOP*
Program Name: *LANDFILL*

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

Requirements and FTEs from all funding sources	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,347,355**	**$576,658**	**$966,015**	**$1,273,725**	**$1,273,725**
Full-Time Equivalents	**7.00**	**2.00**	**2.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Activity operating cost per ton disposed	Efficiency	48.76	60.70	113.65	N/A	N/A
Tons of material disposed at FM 812 Landfill	Output	27,630	9,500	8,500	0	0
Percent of Landfill Operating costs recovered through revenues	Result	N/A	0	0	0	0

Services of the Activity:

Core Services: Landfill Operations

Semi Core Services: N/A

Service Enhancements: N/A

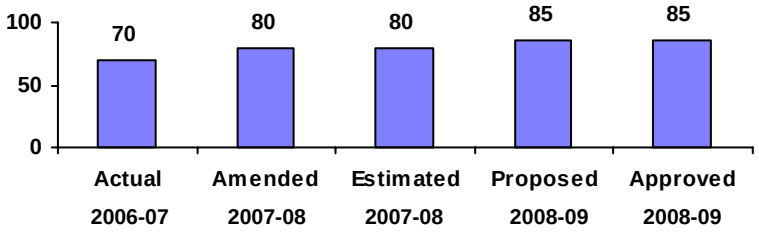
Solid Waste Services – 2008-09

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 cleaning services



Performance Measures:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of customers satisfied with overall quality of street cleaning services	70	80	80	85	85

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Brush/Bulk Collection	$2,553,606	35.50	$3,281,960	36.50	$2,988,627	36.50	$3,572,796	41.16	$3,572,796	41.16
Keep Austin Beautiful	$247,475	2.91	$244,831	2.66	$242,974	2.66	$240,655	2.66	$240,655	2.66
Litter Control	$2,427,402	33.75	$2,877,652	37.00	$2,729,050	37.00	$3,547,536	43.50	$3,547,536	43.50
Street Cleaning	$1,900,060	23.50	$2,197,187	23.50	$2,106,518	23.50	$2,467,727	23.70	$2,467,727	23.70
Total	$7,128,543	95.66	$8,601,630	99.66	$8,067,169	99.66	$9,828,714	111.02	$9,828,714	111.02

Solid Waste Services – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,553,606**	**$3,281,960**	**$2,988,627**	**$3,572,796**	**$3,572,796**
Full-Time Equivalents	**35.50**	**36.50**	**36.50**	**41.16**	**41.16**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per ton of brush collected	Efficiency	143.89	280.12	215.47	275.08	275.08
Cost per ton of bulk items collected	Efficiency	215.37	221.34	241.2	259.15	259.15
Total tons of brush collected	Output	6,614	5,000	6,500	6,000	6,000
Total tons of bulk collected	Output	7,434	8,500	7,800	8,500	8,500
Percent of Brush/Bulky diverted from landfills	Result	New Meas.	100	100	100	100

Services of the Activity:

Core Services: Brush collection; Bulky collection

Semi Core Services: On-call collection

Service Enhancements: N/A

Solid Waste Services – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$247,475	$244,831	$242,974	$240,655	$240,655
Full-Time Equivalents	2.91	2.66	2.66	2.66	2.66

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 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	19.51	20.51	20.51	20.51	20.51
Number of volunteer hours contributed to KAB activities	Output	50,000	51,005	50,000	50,000	50,000
Total cost savings contributed to KAB activities	Result	975,500	1,045,934	1,025,500	1,025,500	1,025,500

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

Solid Waste Services – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,427,402**	**$2,877,652**	**$2,729,050**	**$3,547,536**	**$3,547,536**
Full-Time Equivalents	**33.75**	**37.00**	**37.00**	**43.50**	**43.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per ton of litter collected	Efficiency	4,873.92	3,160.95	4,102.49	4,918.28	4,918.28
Number of illegal dumpsite clean-ups	Output	409	675	550	675	675
Percent of dead animals collected within 24 hours of notification	Result	100	100	100	100	100

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

Solid Waste Services – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,900,060**	**$2,197,187**	**$2,106,518**	**$2,467,727**	**$2,467,727**
Full-Time Equivalents	**23.50**	**23.50**	**23.50**	**23.70**	**23.70**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per residential street cleaning cycle	Efficiency	205,840	238,029	238,029	258,915	258,915
Tons of material removed from roadways per cycle	Output	1,074	1,500	1,500	1,517	1,517
Percent of customers satisfied with overall quality of street cleaning services	Result	70	80	80	85	85

Services of the Activity:

Core Services: Street sweeping

Semi Core Services: N/A

Service Enhancements: N/A

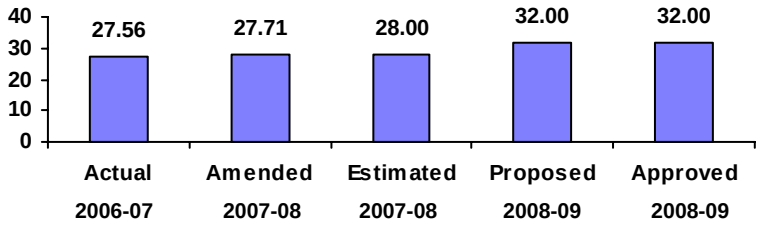
Solid Waste Services – 2008-09

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:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of waste stream diverted	27.56	27.71	28.00	32.00	32.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Commercial/Multi-Family Waste Reduction Assistance	$459,743	4.33	$616,151	5.33	$618,457	5.33	$703,664	6.33	$703,664	6.33
Routing/GIS	$233,308	4.00	$278,539	3.00	$268,127	3.00	$287,408	3.00	$287,408	3.00
Service Request Center	$907,901	13.33	$945,861	14.33	$999,044	14.33	$951,920	15.33	$951,920	15.33
Total	$1,600,952	21.66	$1,840,551	22.66	$1,885,628	22.66	$1,942,992	24.66	$1,942,992	24.66

Solid Waste Services – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$459,743	$616,151	$618,457	$703,664	$703,664
Full-Time Equivalents	4.33	5.33	5.33	6.33	6.33

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per out reach contact	Efficiency	New Meas.	New Meas.	New Meas.	602.59	602.59
Number of out reach contacts	Output	New Meas.	New Meas.	New Meas.	1,000	1,000
Percent of waste stream diverted	Result	27.56	27.71	28.00	32.00	32.00

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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$233,308**	**$278,539**	**$268,127**	**$287,408**	**$287,408**
Full-Time Equivalents	**4.00**	**3.00**	**3.00**	**3.00**	**3.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per number of route adjustments performed	Efficiency	342.18	370.40	645.00	542.29	542.29
Research and Development cost per ton of material diverted from landfill (excluding brush and bulky)	Efficiency	4.83	2.67	2.32	2.53	2.53
Number of route adjustments performed	Output	650	752	396	500	500
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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$907,901**	**$945,861**	**$999,044**	**$951,920**	**$951,920**
Full-Time Equivalents	**13.33**	**14.33**	**14.33**	**15.33**	**15.33**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per service request by SWS Service Request Center	Efficiency	New Meas.	New Meas.	6.67	8.99	8.99
Number of calls answered	Output	18,277	15,000	12,000	14,000	14,000
Number of service requests received for processing	Output	75,672	60,000	90,000	110,000	110,000
Percent of billing service requests completed in 30 days	Result	New Meas.	New Meas.	75	75	75

Services of the Activity:

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

Semi Core Services: N/A

Service Enhancements: N/A

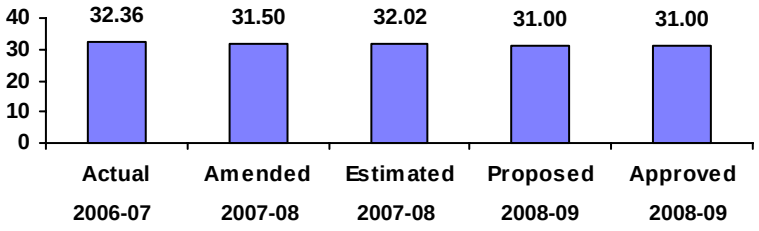
Solid Waste Services – 2008-09

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:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Average pounds of garbage per customer account per week	32.36	31.50	32.02	31.00	31.00

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Garbage Collection	$14,469,460	110.50	$14,732,829	114.00	$15,695,864	114.00	$18,001,945	116.70	$18,001,945	116.70
Recycling Collection	$4,416,526	61.75	$4,495,506	62.25	$4,634,147	62.25	$4,559,228	52.70	$4,559,228	52.70
Yard Trimmings Collection	$2,017,364	33.75	$2,362,544	34.75	$2,354,323	34.75	$2,216,159	33.04	$2,216,159	33.04
Total	$20,903,350	206.00	$21,590,879	211.00	$22,684,334	211.00	$24,777,332	202.44	$24,777,332	202.44

Solid Waste Services – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$14,469,460**	**$14,732,829**	**$15,695,864**	**$18,001,945**	**$18,001,945**
Full-Time Equivalents	**110.50**	**114.00**	**114.00**	**116.70**	**116.70**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Collection and disposal cost per customer account	Efficiency	70.74	68.30	73.62	81.65	81.65
Cost per completed cart action	Efficiency	New Meas.	New Meas.	22.20	26.39	26.39
Average pounds of garbage per customer account per week	Output	32.36	31.50	32.02	31.00	31.00
Average tons collected per customer account	Output	0.83	0.83	0.83	0.83	0.83
Number of carts delivered	Output	New Meas.	New Meas.	49,236	54,160	54,160
Number of carts repaired	Output	New Meas.	New Meas.	3,791	4,171	4,171
Number of garbage collection customers	Output	164,966	169,755	174,913	174,913	174,913
Total number of service requests received for garbage collection customers	Output	5,053	5,100	4,977	5,100	5,100
Total tons of garbage collected	Output	138,801	142,600	145,605	147,200	147,200
Percent of cart actions due to repairs	Result	New Meas.	New Meas.	7	7	7
Percent of garbage collection customer service requests received and were justifiable	Result	New Meas.	New Meas.	2.96	3.50	3.50

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

Solid Waste Services – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$4,416,526**	**$4,495,506**	**$4,634,147**	**$4,559,228**	**$4,559,228**
Full-Time Equivalents	**61.75**	**62.25**	**62.25**	**52.70**	**52.70**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Net cost per recycling account for the collection and processing of recyclable material	Efficiency	35.88	36.96	37.42	30.25	30.25
Average pounds of recycled materials collected per customer account per week	Output	7.43	7.75	7.15	9.75	9.75
Gross tonnage of recyclables collected	Output	31,877	34,450	32,500	44,827	44,827
Percent of waste stream diverted from the landfill through recycling	Result	16	14	15	18	18

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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$2,017,364**	**$2,362,544**	**$2,354,323**	**$2,216,159**	**$2,216,159**
Full-Time Equivalents	**33.75**	**34.75**	**34.75**	**33.04**	**33.04**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per ton of yard trimmings collected	Efficiency	99.30	100.43	98.44	99.82	99.82
Average pounds of yard trimmings collected per week per household	Output	4.74	5.29	5.25	5.28	5.28
Total tons of yard trimmings collected	Output	20,315	23,525	24,000	24,500	24,500
Percent of waste stream diverted from landfills through yard trimmings collection	Result	11	12	12	16	16

Services of the Activity:

Core Services: N/A

Semi Core Services: Yard Trimmings collection

Service Enhancements: N/A

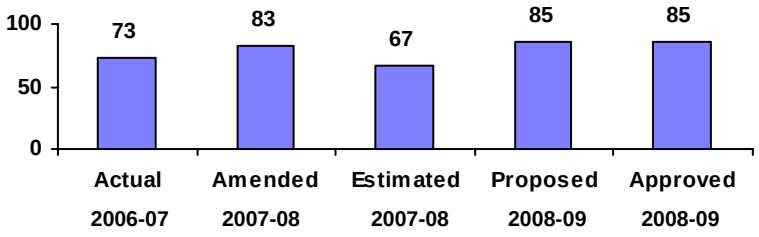
Solid Waste Services – 2008-09

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:

	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Percent of delivered Material Recovery Facility (MRF) materials recovered	73	83	67	85	85

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Brush Processing	$0	0.00	$362,490	2.00	$310,461	2.00	$650,134	5.00	$650,134	5.00
CESQG	$39,720	0.50	$77,258	0.50	$114,734	0.50	$117,738	0.50	$117,738	0.50
Household Hazardous Waste Facility	$790,177	7.50	$942,002	7.50	$900,646	7.50	$1,029,831	7.00	$1,029,831	7.00
Materials Recovery Facility	$1,468,578	16.00	$1,864,772	19.00	$1,954,577	19.00	$1,110,430	15.50	$1,110,430	15.50
Total	$2,298,475	24.00	$3,246,522	29.00	$3,280,418	29.00	$2,908,133	28.00	$2,908,133	28.00

Solid Waste Services – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	$0	$362,490	$310,461	$650,134	$650,134
Full-Time Equivalents	0.00	2.00	2.00	5.00	5.00

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per ton of yard waste processed	Efficiency	New Meas.	47.25	73.83	71.93	71.93
Landfill fees avoided	Output	New Meas.	917,500	627,520	700,060	700,060
Tons of green waste processed	Output	New Meas.	50,000	32,000	34,000	34,000
Percent of tons diverted from landfill	Result	New Meas.	96	96	96	96

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 – 2008-09

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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$39,720**	**$77,258**	**$114,734**	**$117,738**	**$117,738**
Full-Time Equivalents	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per pound of materials diverted, recycled and/or properly disposed of through CESQG by commercial customers	Efficiency	0.55	0.48	0.37	0.49	0.49
Total pounds of material diverted, recycled and/or properly disposed of through CESQG by commercial customers	Output	145,411	160,000	210,000	240,000	240,000
Percent change in the amount of material diverted, recycled and/or properly disposed of through CESQG compared to the previous year	Result	New Meas.	New Meas.	42	5	5

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 – 2008-09

Activity: *Household Hazardous Waste Facility*

Activity Code: *5HHW*

Program Name: *WASTE DIVERSION*

Activity Objective: The purpose of the Household Hazardous Waste Facility 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$790,177**	**$942,002**	**$900,646**	**$1,029,831**	**$1,029,831**
Full-Time Equivalents	**7.50**	**7.50**	**7.50**	**7.00**	**7.00**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Cost per pound of HHW diverted, recycled and/or properly disposed of through HHW	Efficiency	0.85	1.05	0.99	1.08	1.08
Total pounds of materials diverted, recycled and/or properly disposed of through HHW	Output	926,890	900,000	950,000	1,050,000	1,050,000
Percent change in the amount of material diverted, recycled and/or properly disposed of through HHW compared to the previous year	Result	New Meas.	New Meas.	20	10	10

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 – 2008-09

Activity: *Materials Recovery Facility*

Activity Code: *5MRF*

Program Name: *WASTE DIVERSION*

Activity Objective: The purpose of the Materials Recovery Facility 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	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Total Requirements	**$1,468,578**	**$1,864,772**	**$1,954,577**	**$1,110,430**	**$1,110,430**
Full-Time Equivalents	**16.00**	**19.00**	**19.00**	**15.50**	**15.50**

Activity Performance Measures:

Performance Measures:	Type	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Net cost per ton to provide processing services	Efficiency	-66.80	113.42	-33.28	-96.50	-96.50
Revenue received from sale of recyclable materials	Output	1,961,641	2,010,515	3,096,750	1,906,357	1,906,357
Tons of MRF materials processed	Output	43,999	36,588	49,574	51,677	51,677
Percent of delivered Material Recovery Facility (MRF) materials recovered	Result	73	83	67	85	85

Services of the Activity:

Core Services: N/A

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

Service Enhancements: N/A

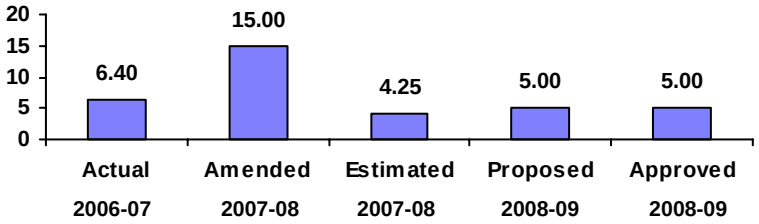
Solid Waste Services – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
% of under $5,000 competitive procurement awards to certified MBE vendors	0.47	No goal set	29.87	No goal set	No goal set
% of under $5,000 competitive procurement awards to certified WBE vendors	1.84	No goal set	1.42	No goal set	No goal set
Employee Turnover Rate	6.40	15.00	4.25	5.00	5.00
Lost Time Injury Rate Per the Equivalent of 100 Employees	2.73	2.10	1.80	2.10	2.10
Sick leave hours used per 1,000 hours	31.43	37.00	34.19	36.00	36.00
Total square feet of facilities	113,977	117,327	117,327	117,327	117,327

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Administration and Management	$738,046	4.00	$876,667	6.00	$1,249,233	6.00	$1,305,825	8.00	$1,305,825	8.00
Facility Expenses	$781,820	2.34	$980,251	2.34	$928,098	2.34	$1,061,868	4.34	$1,061,868	4.34
Financial Monitoring / Budgeting	$347,341	4.00	$365,785	4.00	$365,969	4.00	$442,352	5.00	$442,352	5.00
Information Technology Support	$406,593	0.00	$652,050	0.00	$233,967	0.00	$1,220,550	0.00	$1,220,550	0.00

Solid Waste Services – 2008-09

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Personnel / Training	$443,684	5.00	$458,865	5.00	$450,667	5.00	$462,044	5.00	$462,044	5.00
PIO / Community Services	$536,798	3.34	$822,788	3.34	$1,001,732	3.34	$912,565	4.34	$912,565	4.34
Purchasing / M/WBE	$282,953	4.00	$297,496	4.00	$331,953	4.00	$331,641	4.00	$331,641	4.00
Total	$3,537,234	22.68	$4,453,902	24.68	$4,561,619	24.68	$5,736,845	30.68	$5,736,845	30.68

Solid Waste Services – 2008-09

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:	2006-07 Actual	2007-08 Amended	2007-08 Estimated	2008-09 Proposed	2008-09 Approved
Not Applicable					

List of Activities (Includes all Funding Sources)

Activity Name	2006-07 Actual	2006-07 FTE	2007-08 Amended	2007-08 FTE	2007-08 Estimated	2007-08 FTE	2008-09 Proposed	2008-09 FTE	2008-09 Approved	2008-09 FTE
Other Requirements	$4,243,779	0.00	$4,924,300	0.00	$4,991,850	0.00	$5,128,581	0.00	$5,128,581	0.00
Transfers	$6,927,708	0.00	$7,800,862	0.00	$7,784,410	0.00	$8,062,792	0.00	$8,062,792	0.00
Total	$11,171,487	0.00	$12,725,162	0.00	$12,776,260	0.00	$13,191,373	0.00	$13,191,373	0.00

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