

2009 - 10
APPROVED BUDGET
PERFORMANCE DOCUMENTS

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CITY OF AUSTIN, TEXAS

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Mayor

Mike Martinez
Mayor Pro Tem

Sheryl Cole
Laura Morrison
Chris Riley
Randi Shade
Bill Spelman
Council Members

Marc A. Ott
City Manager



CITY OF AUSTIN, TEXAS
CITY COUNCIL PRIORITIES
2009-2010

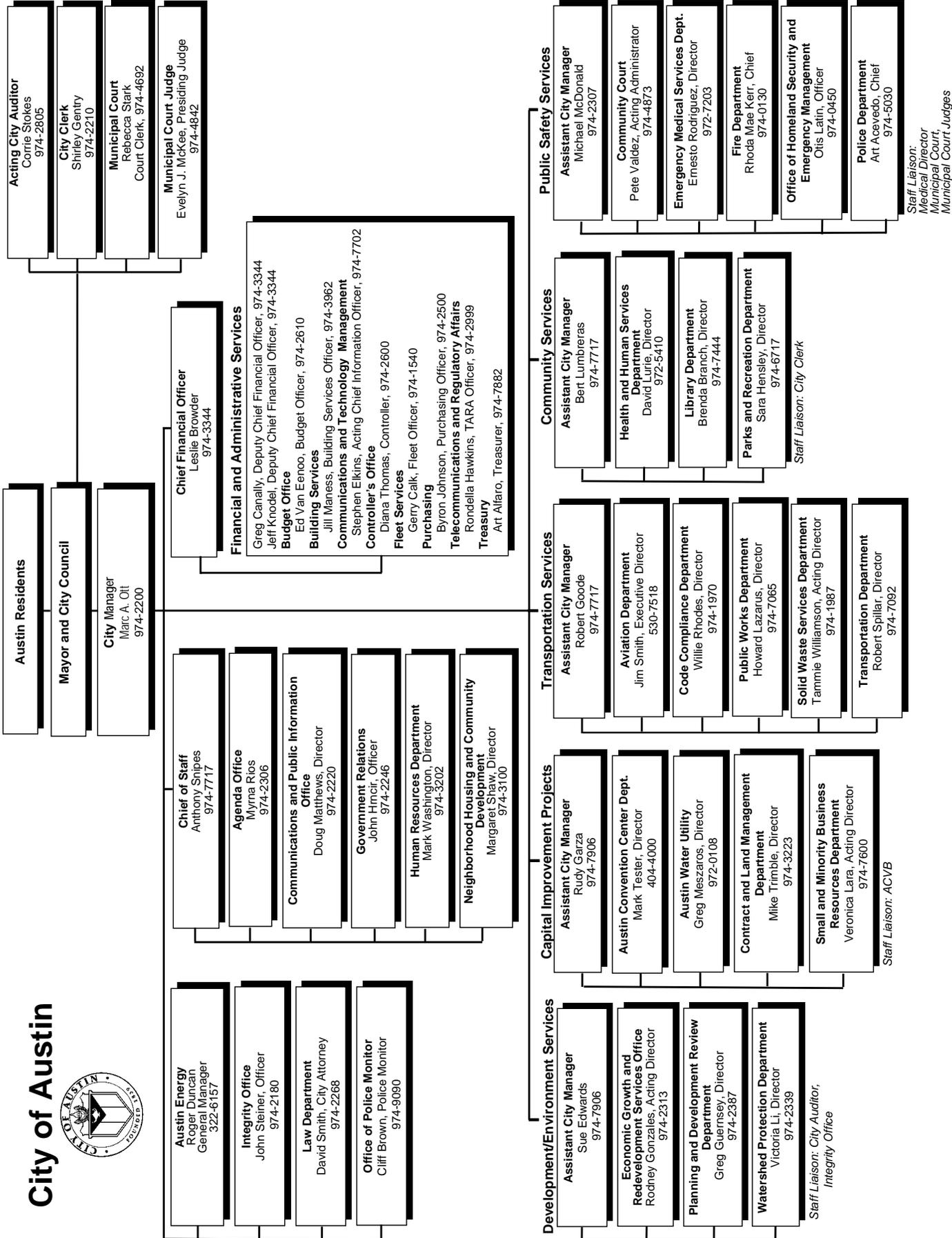
Rich Social and Cultural Community

Vibrant Urban Fabric

Healthy, Safe City

Sustainable Economic Development and Financial Health

City of Austin





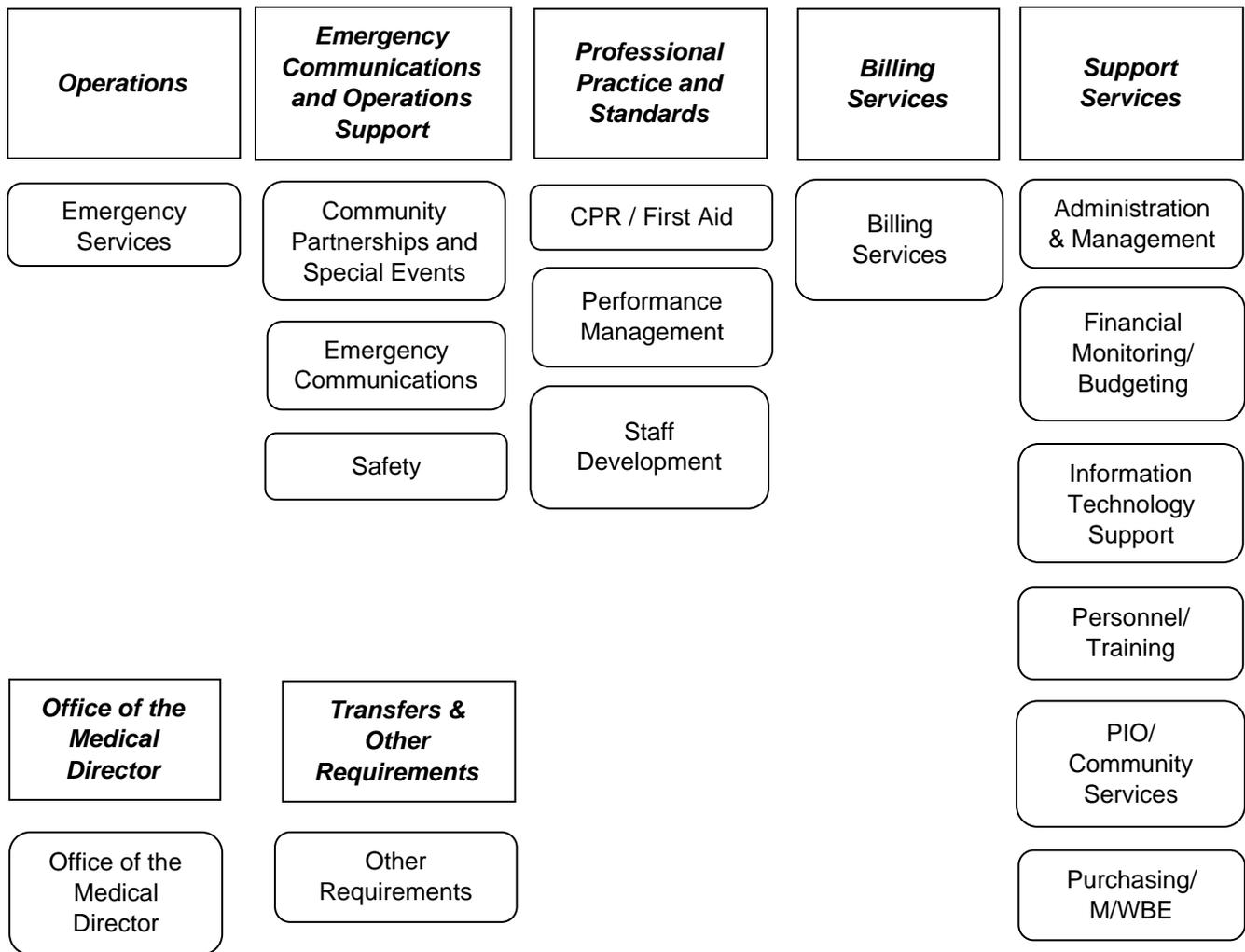


City of Austin
2009-2010
Approved
Budget

Performance Documents
General Fund

Emergency Medical Services

Emergency Medical Services — 2009-10



	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Revenue	\$22,516,868	\$23,227,252	\$23,427,846	\$26,915,982	\$26,915,982
Expenditures	\$41,998,958	\$44,521,480	\$43,338,718	\$43,159,280	\$43,408,892
Full-time Equivalents (FTEs) - Uniformed	392.00	386.00	386.00	383.00	383.00
Full-time Equivalents (FTEs) - Non-Uniformed	72.00	78.00	78.00	84.00	84.00

* Footnote: In addition to the amount shown above, the FY 2009-10 Approved Budget also includes \$368,395 for capital and critical one-time costs.

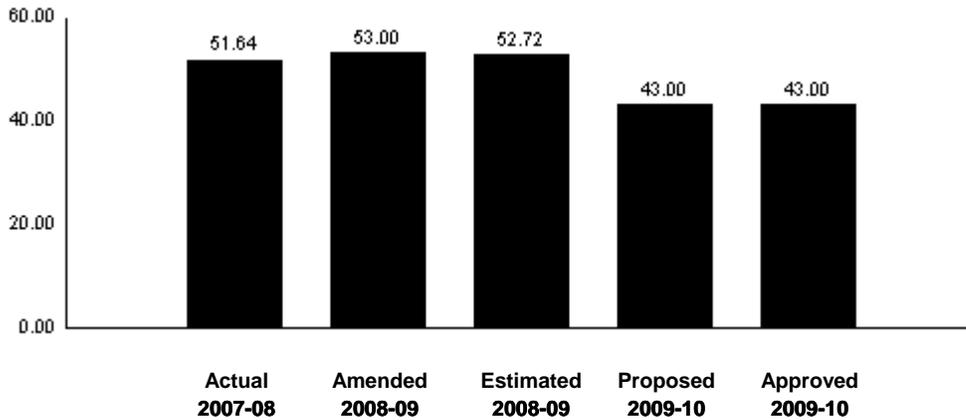
Emergency Medical Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Twelve-Month Collection Rate Percentage on Patient Bills	51.64	53	52.72	43	43

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Billing Services	\$1,148,301	19.00	\$1,368,454	18.00	\$1,217,700	18.00	\$1,291,247	18.00	\$1,296,561	18.00
Total	\$1,148,301	19.00	\$1,368,454	18.00	\$1,217,700	18.00	\$1,291,247	18.00	\$1,296,561	18.00

Emergency Medical Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,148,301	\$1,368,454	\$1,217,700	\$1,291,247	\$1,296,561
Full-Time Equivalents:	19.00	18.00	18.00	18.00	18.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per Patient Bill	Efficiency	16.72	18.51	17.37	18.18	18.26
Number of Patients Billed	Output	68,508	73,940	70,550	71,000	71,000
Average Number of Accounts Pending Response to Insurance or Patient Correspondence	Result	225	244	80	100	100
Average time from delivery of service to issuance of patient bill (in days)	Result	46	14	40	14	14
Percentage of Total Patient Accounts with Private Insurance Appeals	Result	1.96	1.80	1.22	1.60	1.60
Percentage of Total Patient Revenue from Private Insurance Companies	Result	35.66	45	37.18	45	45
Total Ground Ambulance Revenue Received	Result	11,752,021	11,613,000	11,845,602	15,500,000	15,500,000
Twelve-Month Collection Rate Percentage on Patient Bills	Result	51.64	53	52.72	43	43

Services of the Activity:

Core Services: Customer Service; Data Entry; Research and Collections; Billing; Medical Records Management
Semi Core Services: N/A
Other Services: N/A

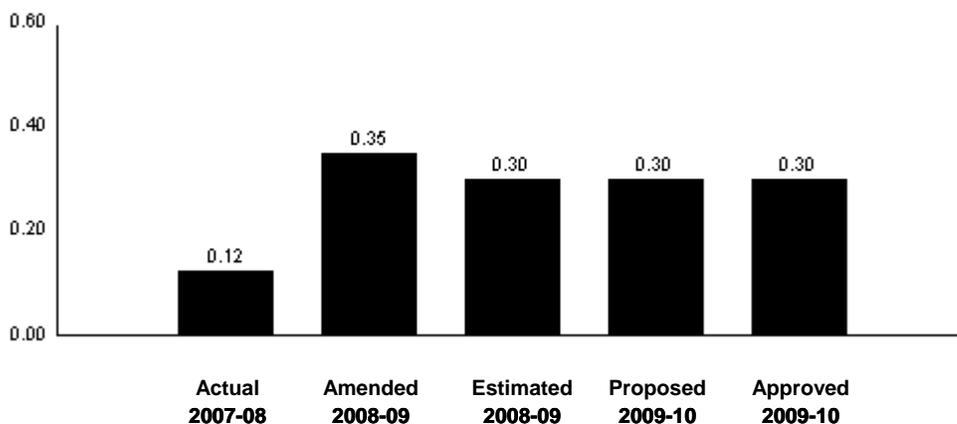
Emergency Medical Services - 2009-10

Program: **EMERGENCY COMMUNICATIONS & OPS. SUPPORT**

Program Objective: The purpose of Emergency Communications and Operations Support is to provide effective and efficient 911 call triage for incoming 911 requests for EMS assistance, dispatch the appropriate response, and provide pre-arrival instructions to the caller and coordinate interagency response as necessary; and to provide support to Operations by promoting partnerships to promote life, health, and safety through public education at special events.

Program Result Measure:

Number of preventable vehicle accidents per 10,000 miles driven



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of preventable vehicle accidents per 10,000 miles driven	0.12	0.35	0.30	0.30	0.30

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Community Partnerships and Special Events	\$0	0.00	\$0	0.00	\$0	0.00	\$345,075	3.00	\$348,842	3.00
Emergency Communications	\$3,113,480	46.00	\$4,523,180	59.00	\$4,446,955	59.00	\$4,008,697	55.00	\$4,037,921	55.00
Safety	\$370,324	5.00	\$252,939	3.00	\$236,034	3.00	\$246,874	3.00	\$246,874	3.00
Total	\$3,483,804	51.00	\$4,776,119	62.00	\$4,682,989	62.00	\$4,600,646	61.00	\$4,633,637	61.00

Emergency Medical Services - 2009-10

Activity: Community Partnerships and Special Events

Activity Code: 3CPE

Program Name: EMERGENCY COMMUNICATIONS & OPS. SUPPORT

Activity Objective: The purpose of the Community Partnerships and Special Events activity is to improve health, prevent injuries, and reduce illness through public education and to provide coordination of EMS services at special events.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$0	\$0	\$0	\$345,075	\$348,842
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Full-Time Equivalents:	0.00	0.00	0.00	3.00	3.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Community Partnerships cost per number of people reached by ATCEMS public education programs	Efficiency	New Meas	New Meas	New Meas	10.46	10.57
Number of public education and community injury prevention events attended by ATCEMS	Output	New Meas	New Meas	New Meas	50	50
Number of child safety seat events aided by ATCEMS	Output	New Meas	New Meas	New Meas	16	16
Total unit hours for special events	Output	New Meas	New Meas	New Meas	4,000	4,000
Number of people reached with ATCEMS public education programs	Result	New Meas	New Meas	New Meas	33,000	33,000
Number of motor vehicle child deaths (ages 1 - 17)	Result	New Meas	New Meas	New Meas	6	6

Services of the Activity:

Core Services: Coordination with existing public health and human services agencies to provide public education through outreach at special events.

Semi Core Services: Provide coordination of EMS services at special events as requested.

Other Services: N/A

Emergency Medical Services - 2009-10

Activity: *Emergency Communications*
Activity Code: 3CMN
Program Name: *EMERGENCY COMMUNICATIONS & OPS. SUPPORT*

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,113,480	\$4,523,180	\$4,446,955	\$4,008,697	\$4,037,921
Full-Time Equivalent:	46.00	59.00	59.00	55.00	55.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Communications cost per EMS response	Efficiency	26.64	33.27	39.70	36.43	36.69
Number of 911 calls received	Output	108,478	123,268	116,000	122,000	122,000
EMS Communications Center average call processing time (in seconds)	Result	65	65	65	65	65
Percent of calls answered by EMS Communications in less than 10 seconds	Result	94	95	95	95	95

Services of the Activity:

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

Emergency Medical Services - 2009-10

Activity: Safety
Activity Code: 4SAF
Program Name: EMERGENCY COMMUNICATIONS & OPS. SUPPORT

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$370,324	\$252,939	\$236,034	\$246,874	\$246,874
Full-Time Equivalent:	5.00	3.00	3.00	3.00	3.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
On-the-Job Injury (OJI) Cost per FTE	Efficiency	269	175	150	175	175
Number of employee injuries	Output	155	165	156	170	170
A/TCEMS staff exposed to infectious diseases per 1,000 patients served	Result	0.24	0.22	0.22	0.22	0.22
Infection control/safety training contact hours completed	Result	New Meas	210	210	180	180
Number of preventable vehicle accidents per 10,000 miles driven	Result	0.12	0.35	0.30	0.30	0.30

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
- Other Services:** N/A

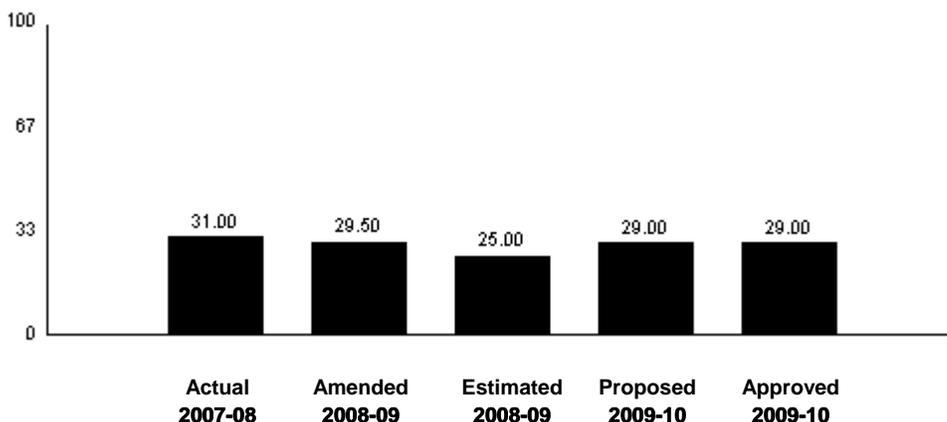
Emergency Medical Services - 2009-10

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 cardiac arrest from cardiac causes delivered to an appropriate medical facility with a pulse



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of patients with cardiac arrest from cardiac causes delivered to an appropriate medical facility with a pulse	31	29.50	25	29	29

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Office of the Medical Director	\$1,011,680	8.00	\$1,264,262	8.00	\$1,127,233	8.00	\$1,254,052	8.00	\$1,254,229	8.00
Total	\$1,011,680	8.00	\$1,264,262	8.00	\$1,127,233	8.00	\$1,254,052	8.00	\$1,254,229	8.00

Emergency Medical Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,011,680	\$1,264,262	\$1,127,233	\$1,254,052	\$1,254,229
Full-Time Equivalents:	8.00	8.00	8.00	8.00	8.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Office of the Medical Director cost per system-credentialed provider	Efficiency	463	522	501.99	557.35	557.44
Number of system-credentialed providers	Output	2,028	2,264	2,075	2,100	2,100
Number of physician-delivered education hours provided to A/TCEMS system	Output	15	60	20	60	60
A/TCEMS system personnel exposed to infectious diseases per 1,000 patients served	Result	New Meas	0.57	0.40	0.45	0.45
Percent of patients with cardiac arrest from cardiac causes discharged from the hospital alive	Result	10	8	11	10.50	10.50
Percent of patients with cardiac arrest from cardiac causes delivered to an appropriate medical facility with a pulse	Result	31	29.50	25	29	29

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
Other Services: N/A

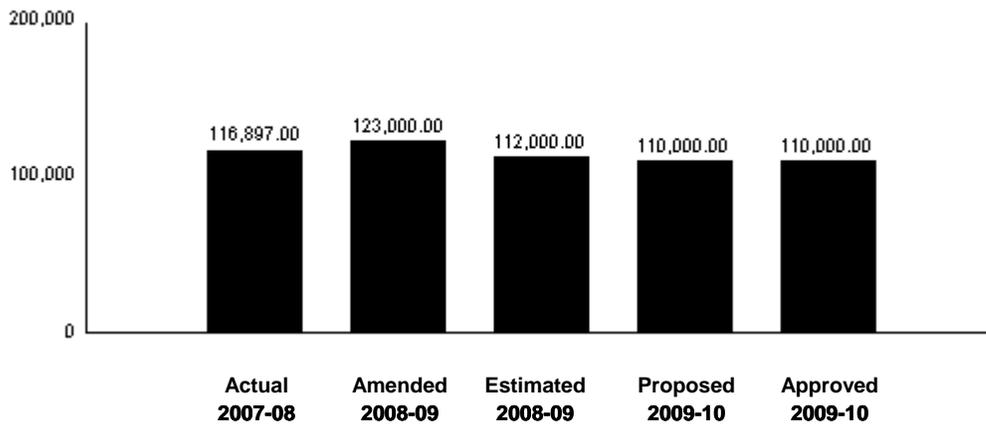
Emergency Medical Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total number of EMS responses (number of units dispatched)	116,897	123,000	112,000	110,000	110,000

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Emergency Services	\$33,146,683	347.00	\$32,648,449	314.00	\$30,724,400	314.00	\$30,039,418	301.00	\$30,201,370	301.00
Total	\$33,146,683	347.00	\$32,648,449	314.00	\$30,724,400	314.00	\$30,039,418	301.00	\$30,201,370	301.00

Emergency Medical Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$33,146,683	\$32,648,449	\$30,724,400	\$30,039,418	\$30,201,370
Full-Time Equivalents:	347.00	314.00	314.00	301.00	301.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Emergency Services cost per EMS response	Efficiency	267	238	280.58	269.89	271.36
Number of ground patient transports	Output	55,738	59,123	54,500	54,900	54,900
Total number of EMS responses (number of units dispatched)	Output	116,897	123,000	112,000	110,000	110,000
Average time in minutes from receipt of call by EMS Communications to delivery of trauma alert patients at appropriate medical facility	Result	36.23	33.63	33.63	33.50	33.50
Average time in minutes from receipt of call by EMS Communications to delivery of stroke alert patient at appropriate medical facility	Result	New Meas	New Meas	New Meas	37	37
Average time in minutes from receipt of call by EMS Communications to delivery of cardiac (STEMI alert) patients to appropriate facility	Result	New Meas	45.30	40	40	40
Percent customer satisfaction with Emergency Services on EMS administered survey	Result	98	95	98	95	95
Percent of potentially life threatening calls responded to in less than 10 minutes (city only)	Result	87	90	89.68	90	90

Emergency Medical Services - 2009-10

Percent of life threatening (priority one) calls responded to in 8 minutes and 59 seconds or less system-wide (city and county)	Result	New Meas	New Meas	New Meas	80	80
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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

Other Services: N/A

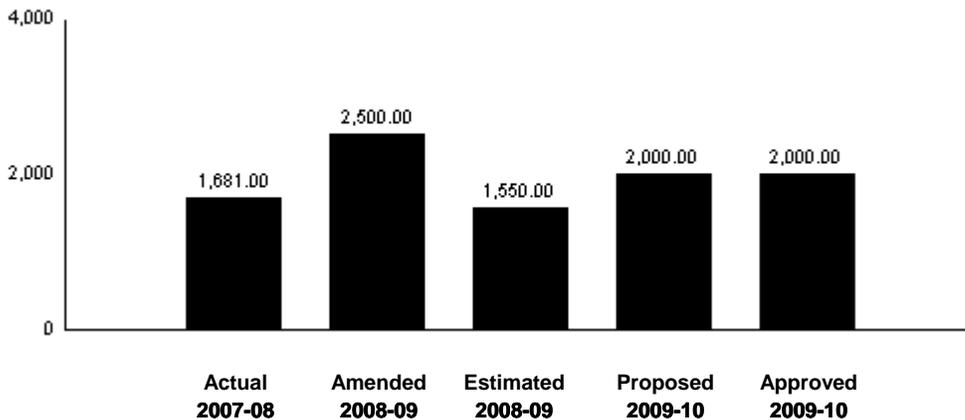
Emergency Medical Services - 2009-10

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 students successfully completing training (CPR, AED, First Aid, and Instructor) through courses taught directly by the Austin-Travis County EMS CPR program



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) through courses taught directly by the Austin-Travis County EMS CPR program	1,681	2,500	1,550	2,000	2,000

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
CPR / First Aid	\$165,505	1.00	\$179,438	2.00	\$160,255	2.00	\$166,605	2.00	\$168,758	2.00
Performance Management	\$905,218	8.00	\$1,201,213	11.00	\$1,147,943	11.00	\$864,378	11.00	\$873,855	11.00
Staff Development	\$1,768,177	19.00	\$2,221,970	30.00	\$2,506,954	28.00	\$2,716,705	34.00	\$2,653,394	34.00
Total	\$2,838,900	28.00	\$3,602,621	43.00	\$3,815,152	41.00	\$3,747,688	47.00	\$3,696,007	47.00

Emergency Medical Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$165,505	\$179,438	\$160,255	\$166,605	\$168,758
Full-Time Equivalents:	1.00	2.00	2.00	2.00	2.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Net cost per student taught or overseen by CPR/First Aid activity	Efficiency	13	12.50	12.60	12.32	12.59
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	1,681	2,500	1,550	2,000	2,000
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) under the auspices of the Austin-Travis County EMS CPR program	Output	5,339	6,500	5,000	6,000	6,000
Percent of Cardiac Arrest Patients Receiving Bystander CPR	Result	29	28	42	42	42

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

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

Emergency Medical Services - 2009-10

Activity: Performance Management
Activity Code: 4QAS
Program Name: PROFESSIONAL PRACTICE AND STANDARDS

Activity Objective: The purpose of the Performance Management activity is to oversee the daily clinical performance of the department, thoroughly and objectively investigate any concern or inquiry about our clinical practice and to work with all areas of the department to continually improve knowledge and performance.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$905,218	\$1,201,213	\$1,147,943	\$864,378	\$873,855
Full-Time Equivalents:	8.00	11.00	11.00	11.00	11.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Performance Management cost per clinical incident review	Efficiency	New Meas	New Meas	New Meas	432	436.93
Total number of clinical incident reviews conducted	Output	New Meas	New Meas	New Meas	2,000	2,000
Average Medical Priority Case Review scores	Result	98	95	95	98.80	98.80

Services of the Activity:

- Core Services:** Medical Inquiry; Clinical performance assessment; Collection of system/individual performance data; Clinical Operating Guidelines development; Implementation and testing; Credentialing assessment
- Semi Core Services:** Research and development (medical standards and drugs); Improve clinical performance of system and individuals
- Other Services:** N/A

Emergency Medical Services - 2009-10

Activity: Staff Development
Activity Code: 4ACA
Program Name: PROFESSIONAL PRACTICE AND STANDARDS

Activity Objective: The purpose of the Staff Development 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,768,177	\$2,221,970	\$2,506,954	\$2,716,705	\$2,653,394
Full-Time Equivalents:	19.00	30.00	28.00	34.00	34.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Overtime cost per continuing education contact hour	Efficiency	60.40	60	59.45	59.45	59.45
Continuing Education contact hours completed by uniformed staff	Output	New Meas	14,400	10,266	10,300	10,300
Total hours of continuing education training offered in all areas	Output	10,672	10,000	10,000	10,000	10,000
Average duration of clearance to practice in the EMS system at the Advanced Life Support level (in weeks)	Result	25	24.60	25	24	24
Percentage of cadets credentialed to independent duty	Result	83	95	95	95	95
Turnover rate of uniformed staff who have been cleared to practice for at least one year	Result	2	2	1	1	1

Services of the Activity:

- Core Services:** Academy coordination and instruction; Cadet supervision; Integration of Cadet into clearance process; National Standards Training; Clearance to Practice process; Continuing Education; Certification/re-certification; Field Training Officer coordination
- Semi Core Services:** N/A
- Other Services:** N/A

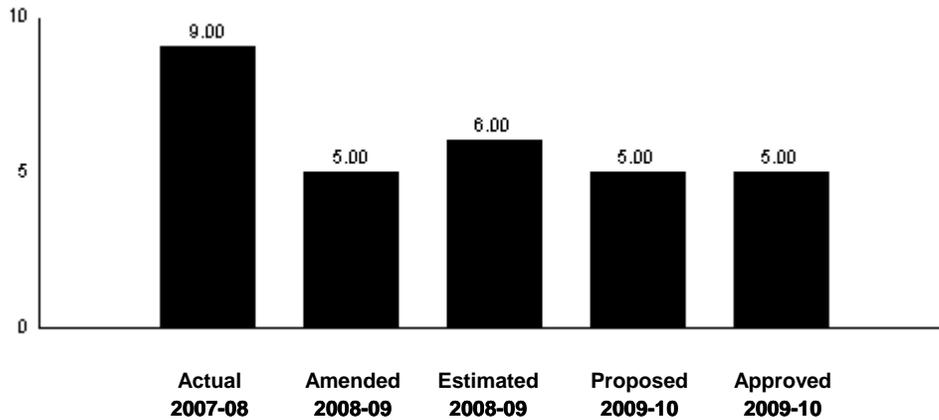
Emergency Medical Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified MBE vendors	19	No Data	4.01	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified WBE vendors	54	No Data	41.81	No Goal	No Goal
Average number of uniformed vacancies	New Meas	0	34	20	20
Employee Turnover Rate	9	5	6	5	5
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.41	3	2.50	2.50	2.50
Number of Analytical and Performance Reports Produced	New Meas	New Meas	New Meas	8,947	8,947
Number of uniformed applicants processed by EMS recruiting	222	0	271	310	310
Number of uniformed staff hired	New Meas	0	25	26	26
Sick leave hours used per 1,000 hours	33.94	34	33	30	30

Emergency Medical Services - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$826,374	7.00	\$501,434	5.00	\$471,505	5.00	\$526,818	4.00	\$530,586	4.00
Financial Monitoring / Budgeting	\$308,218	4.00	\$319,251	4.00	\$320,648	4.00	\$313,807	4.00	\$316,499	4.00
Information Technology Support	\$147,724	1.00	\$419,285	4.00	\$434,204	5.00	\$563,773	5.00	\$567,540	5.00
PIO / Community Services	\$98,716	1.00	\$100,074	1.00	\$110,175	1.00	\$95,190	1.00	\$96,804	1.00
Personnel / Training	\$551,485	7.00	\$698,463	10.00	\$675,316	11.00	\$631,202	10.00	\$635,193	10.00
Purchasing / MBE/WBE	\$419,765	3.00	\$454,381	8.00	\$540,014	8.00	\$517,828	8.00	\$522,855	8.00
Total	\$2,352,283	23.00	\$2,492,888	32.00	\$2,551,862	34.00	\$2,648,618	32.00	\$2,669,477	32.00

Emergency Medical Services - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

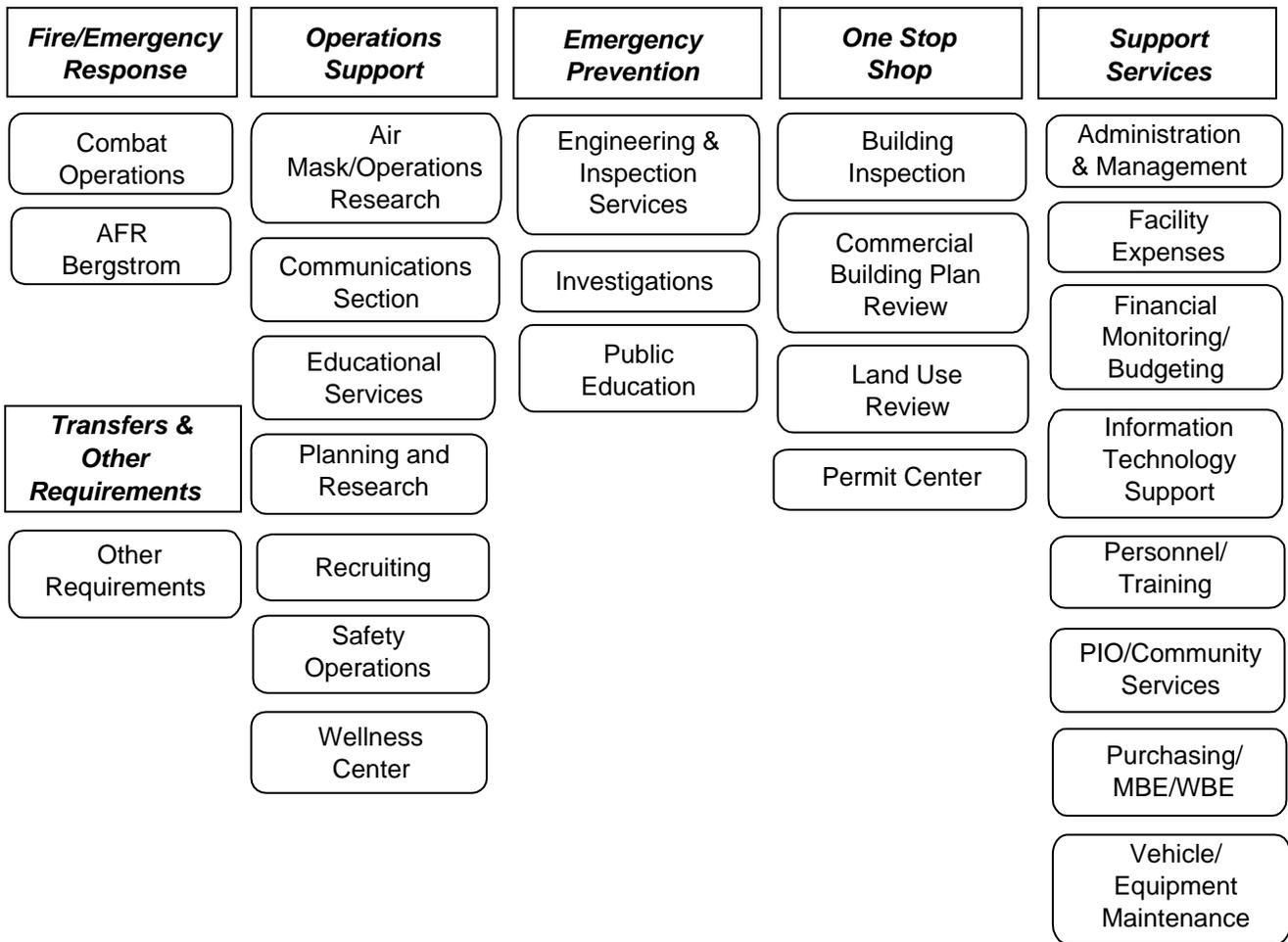
List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$165,668	0.00	\$475,267	0.00	\$129,609	0.00	\$131,433	0.00	\$131,433	0.00
Total	\$165,668	0.00	\$475,267	0.00	\$129,609	0.00	\$131,433	0.00	\$131,433	0.00



Fire

Fire — 2009-10



LEGEND=

Programs

Activities

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Revenue	\$1,288,001	\$1,210,340	\$1,210,340	\$1,130,239	\$1,130,239
Requirements	\$114,680,776	\$121,259,868	\$119,241,542	\$120,182,911	\$120,238,063
Full-time Equivalents (FTEs)					
Sworn	1079.00	1079.00	1079.00	1074.00	1074.00
Civilian	67.00	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 2009-10 Approved Budget also includes \$8,200 for capital and critical one-time costs.

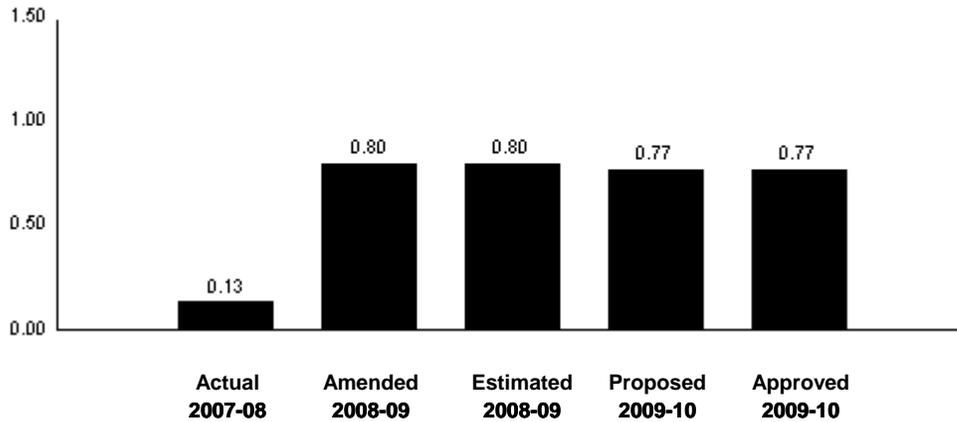
Fire - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of fire deaths per 100,000 population in the past 12 months	0.13	0.80	0.80	0.77	0.77

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Engineering and Inspection Services	\$2,454,745	14.00	\$2,082,963	16.25	\$2,082,963	16.25	\$2,054,148	16.25	\$2,056,950	16.25
Investigations	\$1,744,967	14.00	\$1,753,696	14.00	\$1,753,696	14.00	\$1,675,535	13.00	\$1,677,150	13.00
Public Education	\$423,992	3.00	\$475,256	4.00	\$475,256	4.00	\$475,348	4.00	\$475,348	4.00
Total	\$4,623,703	31.00	\$4,311,915	34.25	\$4,311,915	34.25	\$4,205,031	33.25	\$4,209,448	33.25

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,454,745	\$2,082,963	\$2,082,963	\$2,054,148	\$2,056,950
Civilian	2.25	2.25	2.25	2.25	2.25
Sworn	11.75	14.00	14.00	14.00	14.00
Full-Time Equivalents:	14.00	16.25	16.25	16.25	16.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost recovery per hour of shop drawing review	Efficiency	New Meas	New Meas	New Meas	No Goal	No Goal
Net cost per inspection conducted by Prevention inspectors	Efficiency	117	90	119	120	120
Commercial/industrial fire risk indicator in Austin (annualized)	Result	1	1.50	2	1.50	1.50
Percent of multi-family residential fires confined to room of origin	Result	91	90	91	90	90
Percent of structure fires confined to room of origin	Result	84	77	80	80	80
Residential fire risk index for multi-family residences in Austin (annualized)	Result	1	1.50	1.50	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

Other Services: N/A

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,744,967	\$1,753,696	\$1,753,696	\$1,675,535	\$1,677,150
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	13.00	13.00	13.00	12.00	12.00
Full-Time Equivalent:	14.00	14.00	14.00	13.00	13.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per case investigated	Efficiency	6,098	4,676	5,841	4,651	4,655
Average number of personnel hours spent per investigation	Output	9	9	7.40	9	9
Total number of fires formally investigated	Output	286	360	300	360	360
Percent of arson cases cleared by arrest	Result	31	33	41	33	33
Percent of formally investigated fires where the cause is identified	Result	84	90	82	90	90

Services of the Activity:

Core Services: Incident Investigations; Photography; Records Management; Public Education/Arson Abatement
Semi Core Services: Legal Liaison; Training
Other Services: N/A

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$423,992	\$475,256	\$475,256	\$475,348	\$475,348
Civilian	0.00	0.00	0.00	0.00	0.00
Sworn	3.00	4.00	4.00	4.00	4.00
Full-Time Equivalents:	3.00	4.00	4.00	4.00	4.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per person reached with public education programs	Efficiency	2.67	3.17	2.38	3.17	3.17
Total number of people reached with Public Education programs	Output	158,151	150,000	200,000	150,000	150,000
Number of fire deaths per 100,000 population in the past 12 months	Result	0.13	0.80	0.80	0.77	0.77
Number of fire deaths in the past 12 months	Result	1	6	6	6	6
Percent of total students improving scores on safety education tests after program participation	Result	76	70	85	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
Other Services: N/A

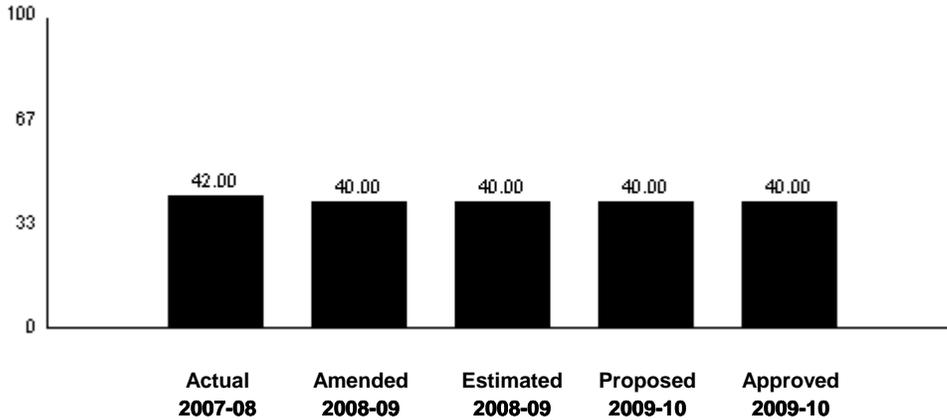
Fire - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent return of spontaneous circulation after application of Automated External Defibrillators	42	40	40	40	40

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
AFR Bergstrom	\$4,116,660	34.00	\$4,470,767	34.00	\$4,281,649	34.00	\$4,406,114	34.00	\$4,406,114	34.00
Combat Operations	\$93,654,988	1,001.00	\$97,189,586	1,000.00	\$96,846,127	1,000.00	\$98,556,134	1,001.00	\$98,566,216	1,001.00
Total	\$97,771,648	1,035.00	\$101,660,353	1,034.00	\$101,127,776	1,034.00	\$102,962,248	1,035.00	\$102,972,330	1,035.00

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$4,116,660	\$4,470,767	\$4,281,649	\$4,406,114	\$4,406,114
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:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per passenger	Efficiency	0.48	0.50	0.57	0.57	0.57
Number of AFR responses	Output	714	710	679	665	665
Total number of passengers	Output	9,134,973	9,445,000	8,039,000	8,279,000	8,279,000
Average timed run, in seconds, for the last-arriving unit showing agent during emergency drills	Result	163	164	170	169	169
Average timed run, in seconds, for the first-arriving unit showing agent during emergency drills	Result	146	151	151	150	150

Services of the Activity:

Core Services: Emergency Responses; Fire Inspections; Training Activities
Semi Core Services: N/A
Other Services: N/A

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$93,654,988	\$97,189,586	\$96,846,127	\$98,556,134	\$98,566,216
Civilian	12.00	11.00	11.00	11.00	11.00
Sworn	989.00	989.00	989.00	990.00	990.00
Full-Time Equivalents:	1,001.00	1,000.00	1,000.00	1,001.00	1,001.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per unit dispatched to alarms	Efficiency	876	861	887	883	883
Number of individuals assisted during large-scale incidents by the Community Services Group	Output	593	90	325	325	325
Number of medical first responder calls	Output	54,797	58,790	53,150	54,350	54,350
Number of displaced households assisted by the Community Services Group	Output	48	45	85	45	45
Total number of incidents responded to by Operations units	Output	76,347	80,600	75,500	77,200	77,200
Percent of emergency incidents with a dispatch to arrival time of 5 minutes or less	Result	70	69	72	72	72
Percent of emergency incidents where the amount of time between call receipt and the arrival of AFD units is 8 minutes or less	Result	84	80	84	85	85
Percent of EMS Priority 1 calls with AFD arrival within 6 minutes of call receipt	Result	59	57	60	60	60
Percent return of spontaneous circulation after application of Automated External Defibrillators	Result	42	40	40	40	40

Fire - 2009-10

Services of the Activity:

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

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

Other Services: N/A

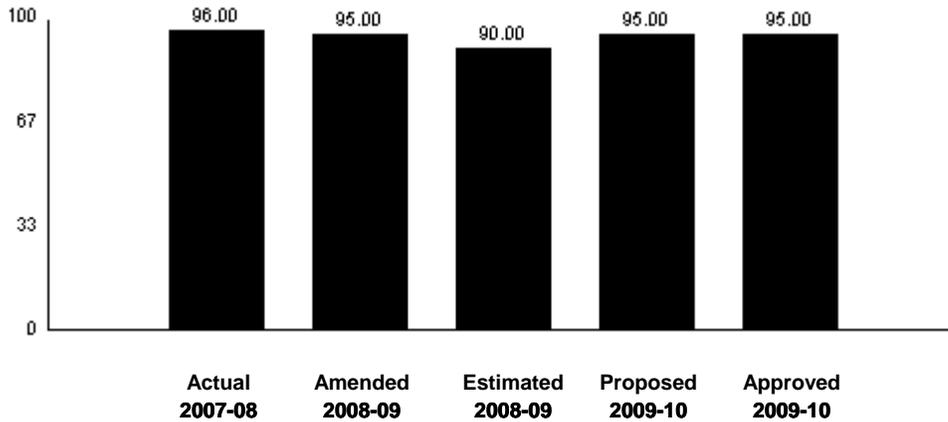
Fire - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of inspections performed within 24 hours of request	96	95	90	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Building Inspection	\$541,132	5.00	\$686,627	4.75	\$686,627	4.75	\$679,856	4.75	\$679,856	4.75
Commercial Building Plan Review	\$177,703	2.75	\$308,466	2.75	\$308,466	2.75	\$302,669	2.75	\$305,471	2.75
Land Use Review	\$245,291	2.50	\$271,810	2.50	\$271,810	2.50	\$265,683	2.50	\$268,485	2.50
Permit Center	\$213,962	3.75	\$398,072	3.75	\$398,072	3.75	\$393,673	3.75	\$396,475	3.75
Total	\$1,178,088	14.00	\$1,664,975	13.75	\$1,664,975	13.75	\$1,641,881	13.75	\$1,650,287	13.75

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$541,132	\$686,627	\$686,627	\$679,856	\$679,856
Civilian	0.25	0.25	0.25	0.25	0.25
Sworn	4.75	4.50	4.50	4.50	4.50
Full-Time Equivalents:	5.00	4.75	4.75	4.75	4.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide Cost per inspection	Efficiency	22.32	21.74	22.63	18.97	18.97
Number of inspections performed (Building Inspections)	Output	226,841	224,000	211,000	211,646	211,646
Percent of inspections performed within 24 hours of request	Result	96	95	90	95	95
Percent of residential inspections that fail	Result	28	32	32	28	28

Services of the Activity:

Core Services: Inspections: Residential, Mechanical, Electrical, Plumbing, Commercial Building, Medical Gas, and Energy
Semi Core Services: N/A
Other Services: N/A

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$177,703	\$308,466	\$308,466	\$302,669	\$305,471
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:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide program cost per commercial building application reviewed	Efficiency	375	337	641	652	652
Number of health applications received and processed	Output	426	500	500	500	500
Number of new commercial construction applications reviewed	Output	583	500	500	500	500
Average initial review time for new commercial construction (in days)	Result	15	21	21	21	21
Cycle time for new commercial construction (in days)	Result	45	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	70	90	90	80	80

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

Other Services: N/A

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$245,291	\$271,810	\$271,810	\$265,683	\$268,485
Civilian	2.00	2.00	2.00	2.00	2.00
Sworn	0.50	0.50	0.50	0.50	0.50
Full-Time Equivalent:	2.50	2.50	2.50	2.50	2.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,009	1,376	1,584	1,639	1,639
Number of total applications reviewed	Output	4,435	4,000	3,261	3,200	3,200
Number of combined subdivision and site plan initial reviews	Output	966	950	790	750	750
Averaged combined subdivision and site plan initial review times (in days)	Result	24	27	21	21	21
Percent of On-Time subdivision and site plan initial reviews	Result	54	70	80	80	80

Services of the Activity:

Core Services: AFD Land Use Review
Semi Core Services: N/A
Other Services: N/A

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$213,962	\$398,072	\$398,072	\$393,673	\$396,475
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:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide cost per Permit issued (building, trade, signs)	Efficiency	7.88	5.24	5	6.81	6.81
Number of permits issued	Output	111,735	106,100	80,000	80,000	80,000
Number of walk-in customers served (Permit Center)	Output	26,748	22,000	20,000	20,000	20,000
Customer Wait Time (in minutes) (Permit Center)	Result	25	35	35	35	35

Services of the Activity:

Core Services: HAZMAT permits
Semi Core Services: N/A
Other Services: N/A

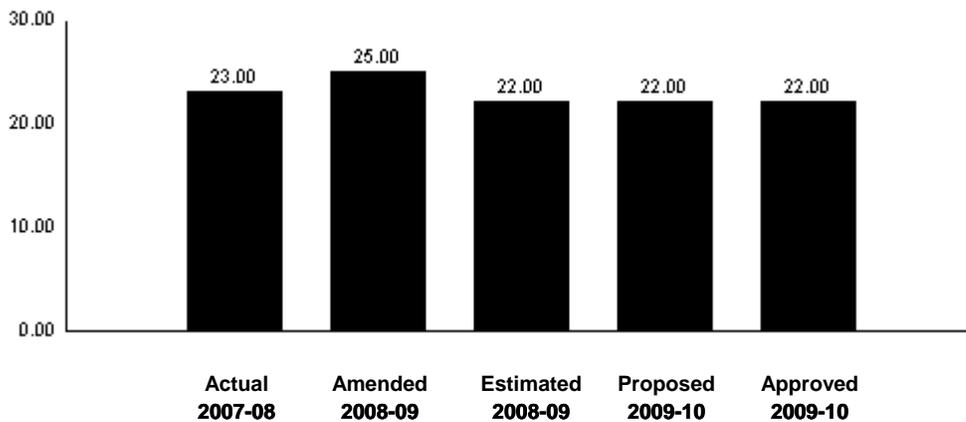
Fire - 2009-10

Program: **OPERATIONS SUPPORT**

Program Objective: Operations Support provides dispatchers and equipment for the 911 Call Center and coordinates all upgrades to the communications systems, serves as the liaison for vehicle maintenance and acquisition, maintains quality occupational standards for breathing apparatus, including air and oxygen response to emergency incidents, serves as liaison to other agencies and local industries in hazardous materials emergency responses, oversees firefighter safety and health, and provides firefighting recruiting, training and continuing education.

Program Result Measure:

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



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average dispatch time for emergency incidents in AFD service area (# seconds from enter dispatch queue to 1st unit assigned)	23	25	22	22	22

Fire - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Air Mask / Operations Research	\$557,656	6.00	\$596,885	6.00	\$596,885	6.00	\$488,278	5.00	\$494,085	5.00
Communications Section	\$4,387,619	38.00	\$4,425,728	39.00	\$4,425,728	39.00	\$4,590,917	41.00	\$4,592,532	41.00
Educational Services	\$2,561,606	20.00	\$2,547,116	19.00	\$2,547,116	19.00	\$2,290,105	17.00	\$2,290,105	17.00
Planning and Research	\$260,647	3.00	\$274,813	3.00	\$274,813	3.00	\$267,303	3.00	\$271,071	3.00
Recruiting	\$1,235,538	9.00	\$1,041,254	7.00	\$1,041,254	7.00	\$799,102	4.00	\$800,717	4.00
Safety Operations	\$798,675	6.00	\$906,838	6.00	\$906,838	6.00	\$838,162	5.00	\$838,162	5.00
Wellness Center	\$1,680,668	13.00	\$1,651,278	12.00	\$1,651,278	12.00	\$1,600,136	12.00	\$1,602,827	12.00
Total	\$11,482,408	95.00	\$11,443,912	92.00	\$11,443,912	92.00	\$10,874,003	87.00	\$10,889,499	87.00

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$557,656	\$596,885	\$596,885	\$488,278	\$494,085
Civilian	4.00	4.00	4.00	4.00	4.00
Sworn	2.00	2.00	2.00	1.00	1.00
Full-Time Equivalents:	6.00	6.00	6.00	5.00	5.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per air system serviced	Efficiency	New Meas	New Meas	New Meas	979	992
Total number of times air cylinders were filled	Output	No Data	16,800	15,000	16,800	16,800
Number of airpack failures during emergency incidents per 100 airpacks	Result	0	0	0	0	0
Percent of AFD airpacks receiving preventive maintenance flow testing annually in accordance with state law	Result	90	95	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
Other Services: N/A

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$4,387,619	\$4,425,728	\$4,425,728	\$4,590,917	\$4,592,532
Civilian	2.00	2.00	2.00	2.00	2.00
Sworn	36.00	37.00	37.00	39.00	39.00
Full-Time Equivalents:	38.00	39.00	39.00	41.00	41.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per Tritech record processed	Efficiency	37	34	38	39	39
Number of units dispatched	Output	134,996	147,500	136,080	140,160	140,160
Percent of calls answered within 15 seconds, per NFPA standard	Output	New Meas	New Meas	New Meas	80	80
Total number of telephone calls and CAD incidents processed from all sources	Output	157,895	171,110	152,840	157,420	157,420
Average dispatch time for emergency incidents in AFD service area (# seconds from enter dispatch queue to 1st unit assigned)	Result	23	25	22	22	22

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
- Other Services:** N/A

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,561,606	\$2,547,116	\$2,547,116	\$2,290,105	\$2,290,105
Civilian	3.00	3.00	3.00	3.00	3.00
Sworn	17.00	16.00	16.00	14.00	14.00
Full-Time Equivalents:	20.00	19.00	19.00	17.00	17.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Educational Services activity cost per sworn employee/cadet	Efficiency	2,290	2,123	2,191	1,901	1,901
Number of fire cadets graduated	Output	27	40	53	0	0
Percent of cadets entering the Academy who graduate	Result	87	90	95	90	90
The latest fire cadet fire certification exam average	Result	87	85	82	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)
- Other Services:** N/A

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$260,647	\$274,813	\$274,813	\$267,303	\$271,071
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:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per map/analytical report produced	Efficiency	185	175	262	255	258
Actual number of maps and analytical reports produced	Output	1,411	1,540	1,050	1,050	1,050
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	52	60	52	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

Other Services: N/A

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,235,538	\$1,041,254	\$1,041,254	\$799,102	\$800,717
Civilian	2.00	2.00	2.00	2.00	2.00
Sworn	7.00	5.00	5.00	2.00	2.00
Full-Time Equivalent:	9.00	7.00	7.00	4.00	4.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Recruiting activity cost per qualified applicant from groups targeted for recruiting	Efficiency	490	No Data	No Data	No Goal	No Goal
Number of applications meeting AFD's minimum qualifications from groups targeted for recruiting	Output	1,971	No Data	No Data	No Goal	No Goal
Percent of cadet applicants from targeted groups who report contact with AFD recruiters on application form	Result	New Meas	New Meas	New Meas	No Goal	No Goal
Percent of applicants meeting AFD's minimum qualifications from groups targeted for Recruiting	Result	55	No Data	No Data	No Goal	No Goal

Services of the Activity:

- Core Services:** Firefighter Cadet Recruiting
- Semi Core Services:** Applicant Hiring Process; Training
- Other Services:** Bilingual Testing

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$798,675	\$906,838	\$906,838	\$838,162	\$838,162
Civilian	0.00	0.00	0.00	0.00	0.00
Sworn	6.00	6.00	6.00	5.00	5.00
Full-Time Equivalents:	6.00	6.00	6.00	5.00	5.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Safety operations cost per sworn employee	Efficiency	772	856	884	797	797
Number of responses made by Safety personnel	Output	546	650	550	550	550
Number of turnout gear safety inspections conducted	Output	1,379	950	250	475	475
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	7.20	8.20	7.30	8.10	8.10
Number of AFD personnel exposed to infectious diseases per 1,000 patients contacted	Result	New Meas	New Meas	New Meas	1	1

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
- Other Services:** N/A

Fire - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,680,668	\$1,651,278	\$1,651,278	\$1,600,136	\$1,602,827
Civilian	6.00	6.00	6.00	6.00	6.00
Sworn	7.00	6.00	6.00	6.00	6.00
Full-Time Equivalents:	13.00	12.00	12.00	12.00	12.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per medical exam	Efficiency	New Meas	415	324	384	387
Number of medical exams performed	Output	1,688	1,300	1,502	1,150	1,150
Number of fitness assessments performed	Output	1,329	1,200	1,300	1,150	1,150
Percent of firefighters considered obese	Result	New Meas	10	10	10	10
Percent of firefighters over age 40 considered "low risk" for cardiac event	Result	New Meas	97	94	97	97
Percent of firefighters who meet or exceed a 12 MET level of aerobic endurance	Result	New Meas	90	61	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
- Other Services:** Personalized Exercise Prescriptions; Nutritional Counseling; Fitness Award Program

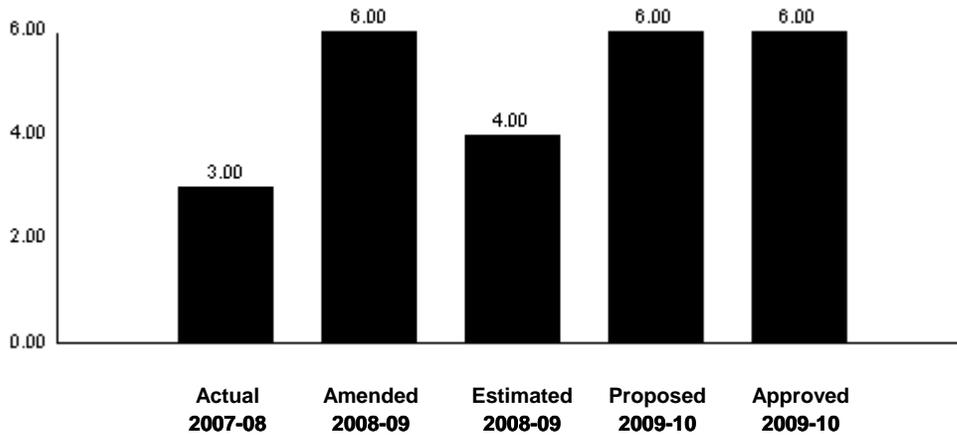
Fire - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified WBE vendors	21	No Data	28	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified MBE vendors	36	No Data	7	No Goal	No Goal
Employee Turnover Rate	3	6	4	6	6
Lost Time Injury Rate Per the Equivalent of 100 Employees	6.50	5	6	6.40	6.40
Number of frontline apparatus that have been in service longer than the recommended standard for that apparatus type.	New Meas	New Meas	New Meas	0	0
Number of reserve apparatus past Fleet and industry standards for years of service.	New Meas	New Meas	New Meas	0	0
Overall satisfaction with AFD contacts in City of Austin citizen survey	No Data	95	No Data	95	95
Sick leave hours used per 1,000 hours	53	54	50.70	54	54
Total square feet of facilities	365,583	376,985	365,583	374,583	374,583

Fire - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$1,060,071	8.00	\$1,162,021	8.00	\$1,245,021	8.00	\$1,168,747	8.00	\$1,172,013	8.00
Facility Expenses	\$1,479,324	2.00	\$1,654,236	2.00	\$1,654,236	2.00	\$1,656,366	2.00	\$1,659,595	2.00
Financial Monitoring / Budgeting	\$177,412	2.00	\$386,661	5.00	\$386,661	5.00	\$372,148	5.00	\$372,148	5.00
Information Technology Support	\$482,714	5.00	\$591,085	6.00	\$591,085	6.00	\$571,186	6.00	\$575,493	6.00
PIO / Community Service	\$85,053	1.00	\$90,556	1.00	\$90,556	1.00	\$90,240	1.00	\$90,240	1.00
Personnel / Training	\$238,969	5.00	\$212,099	2.00	\$212,099	2.00	\$207,990	2.00	\$210,142	2.00
Purchasing / MBE/WBE	\$235,566	4.00	\$254,690	4.00	\$254,690	4.00	\$248,935	4.00	\$251,880	4.00
Vehicle / Equipment Maintenance	\$736,648	4.00	\$710,958	4.00	\$710,958	4.00	\$732,669	4.00	\$733,521	4.00
Total	\$4,495,756	31.00	\$5,062,306	32.00	\$5,145,306	32.00	\$5,048,281	32.00	\$5,065,032	32.00

Fire - 2009-10

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.

Graph Not Applicable

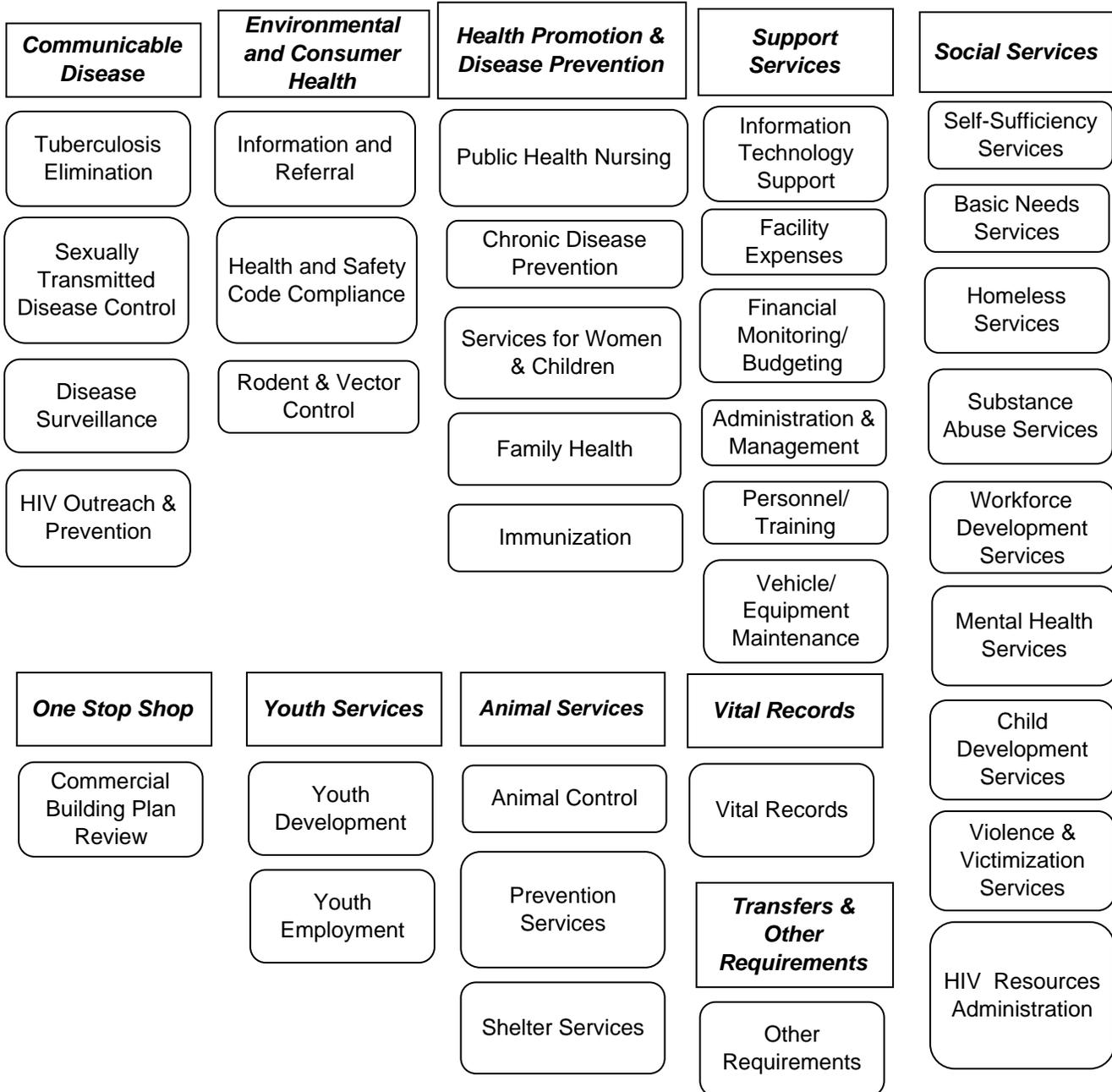
Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$736,288	0.00	\$2,764,039	0.00	\$1,006,172	0.00	\$1,034,446	0.00	\$1,034,446	0.00
Total	\$736,288	0.00	\$2,764,039	0.00	\$1,006,172	0.00	\$1,034,446	0.00	\$1,034,446	0.00

Health and Human Services

Health and Human Services — 2009-10



	2007-08	2008-09	2008-09	2009-10	2009-10
General Fund	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$4,548,683	\$7,866,309	\$7,609,150	\$7,869,099	\$7,869,099
Requirements	\$34,648,353	\$39,823,218	\$38,016,529	\$38,708,366	\$38,901,266
Full-time Equivalents (FTEs)	258.50	288.50	288.50	283.00	283.00

*Footnote: In addition to the amount shown above, the FY 2009-10 Approved Budget also includes \$72,700.

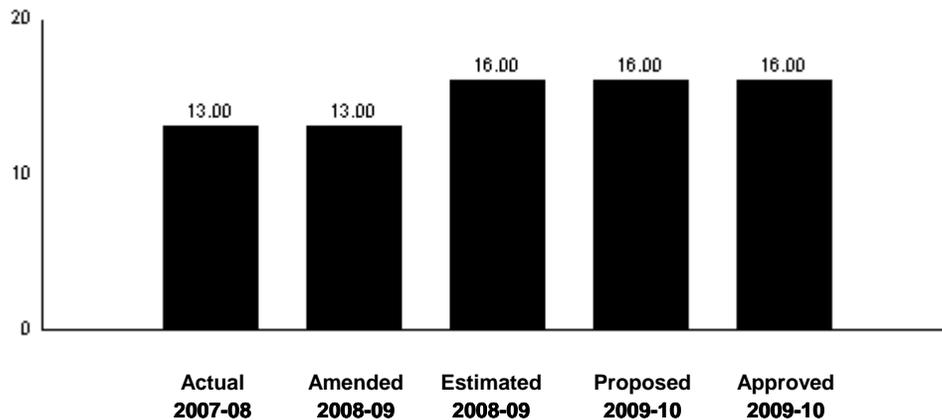
Health and Human Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of sheltered animals returned-to-owner	13	13	16	16	16

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Animal Control	\$1,529,193	23.80	\$1,424,104	23.05	\$1,469,503	23.05	\$1,451,624	24.55	\$1,463,409	24.55
Prevention	\$310,240	2.00	\$425,366	2.00	\$463,023	2.00	\$513,462	1.90	\$514,070	1.90
Shelter Services	\$3,428,604	55.70	\$3,558,892	56.45	\$3,491,441	56.45	\$3,515,717	56.55	\$3,534,065	56.55
Total	\$5,268,037	81.50	\$5,408,362	81.50	\$5,423,967	81.50	\$5,480,803	83.00	\$5,511,544	83.00

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,529,193	\$1,424,104	\$1,469,503	\$1,451,624	\$1,463,409
Full-Time Equivalents:	23.80	23.05	23.05	24.55	24.55

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per call response	Efficiency	46.84	47.47	45.92	45.36	45.73
Number of responses to calls	Output	32,371	30,000	32,000	32,000	32,000
Percent of bite case animals quarantined or tested	Result	99	98	98	98	98
Percent responses to service requests	Result	98	95	95	95	95

Services of the Activity:

Core Services: Enforcement; Investigations; Animal control
Semi Core Services: N/A
Other Services: N/A

Health and Human Services - 2009-10

Activity: *Prevention*
Activity Code: *2PRV*
Program Name: *ANIMAL SERVICES*

Activity Objective: The purpose of the Prevention 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$310,240	\$425,366	\$463,023	\$513,462	\$514,070
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Full-Time Equivalents:	2.00	2.00	2.00	1.90	1.90
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per animal sterilized	Efficiency	62.73	126.97	132.29	146.70	146.88
Number of community partners	Output	15	20	20	20	20
Number of animals microchipped in the community	Output	4,311	5,000	5,000	5,000	5,000
Number of animals sterilized in the community	Output	4,085	3,350	3,500	3,500	3,500
Decrease in shelter live intake	Result	2,451	0	7,663	2,000	2,000
Percent reduction in live shelter intake	Result	New Meas	0	31.10	11.80	11.80

Services of the Activity:

Core Services: Sterilizations; Microchipping; Education and outreach

Semi Core Services: N/A

Other Services: N/A

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,428,604	\$3,558,892	\$3,491,441	\$3,515,717	\$3,534,065
Full-Time Equivalents:	55.70	56.45	56.45	56.55	56.55

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per sheltered animal	Efficiency	138.78	141.95	204.79	233.71	234.94
Number of animals sheltered	Output	24,663	25,000	17,000	15,000	15,000
Number of animals adopted	Output	4,435	4,750	4,600	4,500	4,500
Number of animals returned to owner	Output	3,092	3,250	2,800	2,471	2,471
Number of animals transferred to partners	Output	3,862	3,250	3,900	3,750	3,750
Total number of animals euthanized	Output	10,916	12,500	5,100	3,750	3,750
Percent of sheltered animals adopted	Result	18	19	27	30	30
Percent of sheltered animals euthanized	Result	44	50	30	25	25
Percent of sheltered animals returned-to-owner	Result	13	13	16	16	16
Percent of sheltered animals transferred to partners	Result	16	13	23	25	25

Services of the Activity:

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

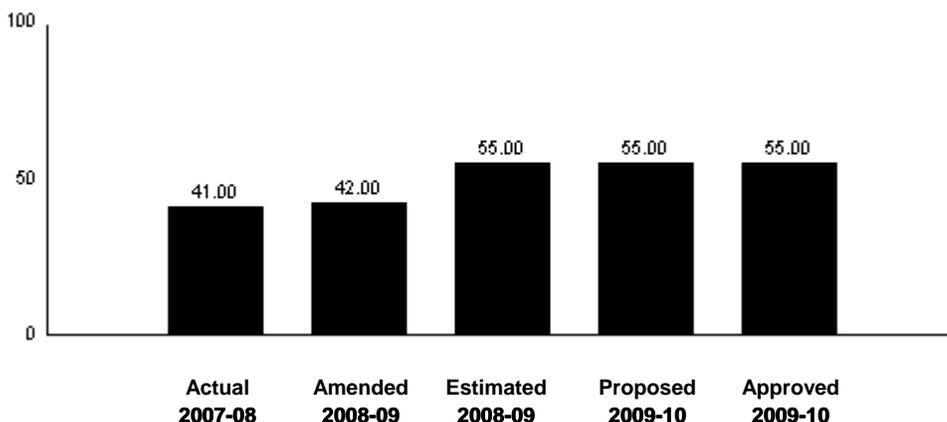
Health and Human Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of all infectious diseases reported that result in intervention strategies implemented	41	42	55	55	55

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Disease Surveillance	\$1,147,451	15.95	\$1,323,108	15.05	\$1,338,802	15.05	\$1,292,732	15.05	\$1,584,994	17.15
HIV Outreach & Prevention	\$2,204,632	19.34	\$2,545,473	20.34	\$2,448,650	20.34	\$2,497,896	19.34	\$2,508,967	19.34
Sexually Transmitted Disease Control	\$1,619,492	23.68	\$1,759,131	22.38	\$1,808,717	22.38	\$1,703,549	22.38	\$1,719,240	22.38
Tuberculosis Elimination	\$1,500,215	18.83	\$1,607,881	18.83	\$1,616,341	18.83	\$1,631,806	18.83	\$1,641,192	18.83
Total	\$6,471,790	77.80	\$7,235,593	76.60	\$7,212,510	76.60	\$7,125,983	75.60	\$7,454,393	77.70

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,147,451	\$1,323,108	\$1,338,802	\$1,292,732	\$1,584,994
Full-Time Equivalents:	15.95	15.05	15.05	15.05	17.15

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per disease surveillance investigation	Efficiency	298.35	443.32	397.38	396.50	478.43
HHSD staff (current and new) trained on COA Public Health Preparedness Medication Distribution Plan	Output	69	35	35	35	35
Number of volunteers trained to respond in a bioterrorism event	Output	37	25	38	35	35
Number of COA employees trained to respond in a bioterrorist event	Output	69	50	50	50	50
Number of potential human rabies exposure consultations	Output	New Meas	300	800	800	800
Number of emergency bioterrorism drills conducted	Output	14	5	6	10	10
Number of cases investigated by the Disease Surveillance Activity	Output	1,343	1,100	1,200	1,200	1,200
Percent of all infectious diseases reported that result in intervention strategies implemented	Result	41	42	55	55	55
Percent of all foodborne illness investigations initiated within 3 hours from notification	Result	100	95	100	95	95

Services of the Activity:

Core Services: Investigations; Monitoring infectious disease; Implementing control measures
Semi Core Services: N/A
Other Services: Refugee health screenings and case management

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$2,204,632	\$2,545,473	\$2,448,650	\$2,497,896	\$2,508,967
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Full-Time Equivalents:	19.34	20.34	20.34	19.34	19.34
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per HIV intervention encounter	Efficiency	66.27	88.08	62.12	65.91	66.20
Number of outreach education encounters	Output	7,027	7,200	7,200	7,200	7,200
The incidence rate of HIV per 100,000 population (Black)	Result	New Meas	43.80	41.70	41.70	41.70
The incidence rate of HIV per 100,000 population (White)	Result	New Meas	13.50	7.40	7.40	7.40
The incidence rate of HIV per 100,000 population (Hispanic)	Result	New Meas	18.30	10	10	10
The incidence rate of HIV per 100,000 population	Result	19.30	20	11.40	11.40	11.40
The incidence rate of AIDS per 100,000 population	Result	17.50	26	12.90	12.90	12.90

Services of the Activity:

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

Semi Core Services: HIV Community outreach and education

Other Services: N/A

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,619,492	\$1,759,131	\$1,808,717	\$1,703,549	\$1,719,240
Full-Time Equivalents:	23.68	22.38	22.38	22.38	22.38

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
The cost per STD encounter (clinic and field)	Efficiency	96.87	108.59	102.77	100.21	101.13
Number of STD patient visits seen in clinic	Output	12,696	12,800	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	87	95	85	90	90
The incidence rate of newly reported STDs in the community served per 100,000 population (Chlamydia)	Result	613.80	599	570.80	570.80	570.80

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

Other Services: N/A

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,500,215	\$1,607,881	\$1,616,341	\$1,631,806	\$1,641,192
Full-Time Equivalents:	18.83	18.83	18.83	18.83	18.83

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of Tuberculosis Elimination services per patient visit	Efficiency	103.26	136.26	126.28	138.29	139.08
Number of TB contacts evaluated	Output	New Meas	New Meas	New Meas	1,200	1,200
Number of TB clinic patient visits	Output	14,529	11,800	12,800	11,800	11,800
The incidence rate of newly reported tuberculosis cases per 100,000 population in Travis County	Result	5.10	5	5.30	5.30	5.30

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
- Other Services:** N/A

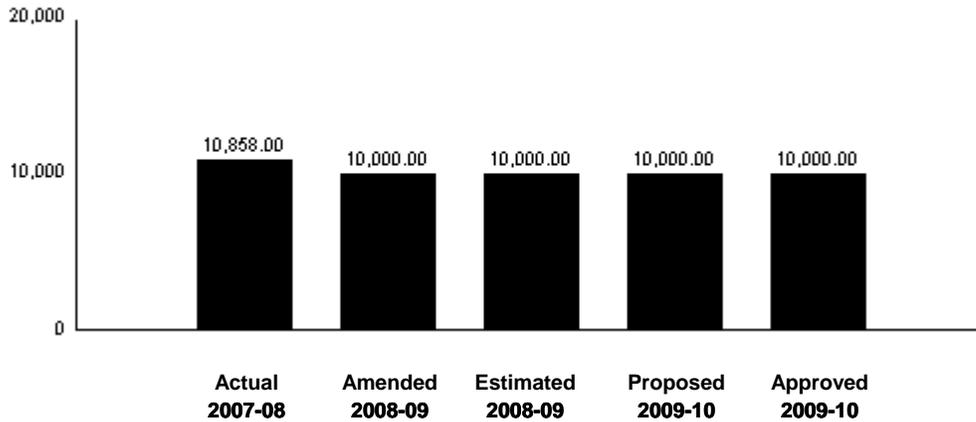
Health and Human Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of permits issued (food, pools, temporary events)	10,858	10,000	10,000	10,000	10,000

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Health and Safety Code Compliance	\$2,704,716	39.30	\$2,880,720	38.57	\$2,921,523	38.57	\$2,798,174	37.71	\$2,821,381	37.71
Information and Referral	\$356,332	7.25	\$451,344	7.20	\$548,751	7.20	\$536,625	7.20	\$541,212	7.20
Rodent & Vector Control	\$451,391	5.60	\$452,134	4.55	\$469,702	4.55	\$459,244	4.40	\$463,059	4.40
Total	\$3,512,439	52.15	\$3,784,198	50.32	\$3,939,976	50.32	\$3,794,043	49.31	\$3,825,652	49.31

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,704,716	\$2,880,720	\$2,921,523	\$2,798,174	\$2,821,381
Full-Time Equivalents:	39.30	38.57	38.57	37.71	37.71

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per Food Establishment Permit	Efficiency	367.92	397.49	381.59	319.78	322.43
Cost per activity from SIPPO operations	Efficiency	26.53	28.82	30.05	32	32.21
Number of permits issued (food, pools, temporary events)	Output	10,858	10,000	10,000	10,000	10,000
Number of routine inspections for fixed food establishments (City)	Output	7,844	7,900	7,700	7,900	7,900
Number of activities from SIPPO operations	Output	6,633	7,000	6,700	6,700	6,700
Number of routine inspections per fixed food establishment (City)	Result	1.98	2	1.86	2	2

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

Other Services: N/A

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$356,332	\$451,344	\$548,751	\$536,625	\$541,212
Full-Time Equivalents:	7.25	7.20	7.20	7.20	7.20

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per non-routine health and safety inspections and training requests	Efficiency	New Meas	233.86	238.59	233.32	235.31
Number of non-routine health and safety inspections and training requests	Output	New Meas	1,930	2,300	2,300	2,300
Percent of permits issued before expiration date	Result		93	93	92	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*

Other Services: *N/A*

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$451,391	\$452,134	\$469,702	\$459,244	\$463,059
Full-Time Equivalents:	5.60	4.55	4.55	4.40	4.40

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per rodent and vector control field service	Efficiency	45.94	64.59	58.71	57.41	57.88
Number of field services conducted	Output	9,817	7,000	8,000	8,000	8,000
Percent of field services conducted that result in control measures being applied	Result	New Meas	New Meas	New Meas	45	45

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

Other Services: N/A

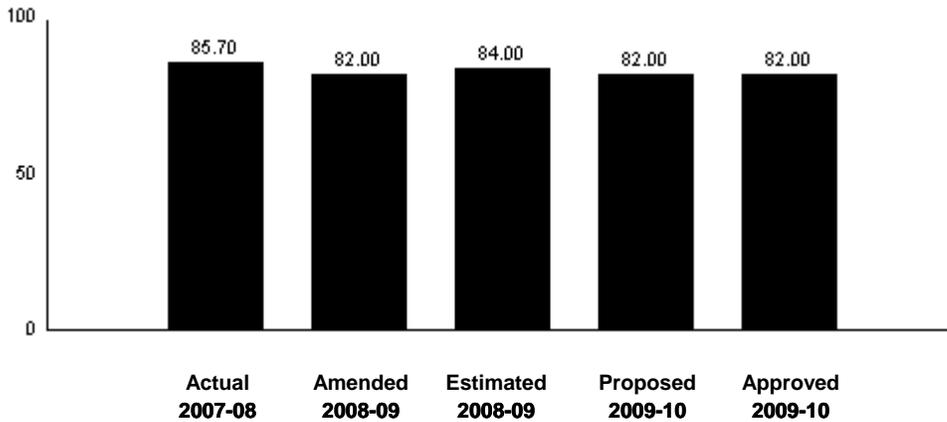
Health and Human Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	85.70	82	84	82	82

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Chronic Disease Prevention	\$2,884,929	23.25	\$1,673,088	19.70	\$1,895,944	19.70	\$1,976,053	22.95	\$1,964,565	22.95
Family Health	\$762,049	6.50	\$712,342	7.25	\$639,152	7.25	\$534,040	4.75	\$535,654	4.75
Immunization	\$1,733,550	26.25	\$1,871,990	26.25	\$1,819,254	26.25	\$1,892,437	26.25	\$1,901,758	26.25
Public Health Nursing	\$540,047	10.25	\$533,527	8.70	\$450,707	8.70	\$375,649	6.90	\$502,815	7.80
Services for Women and Children	\$5,071,922	81.00	\$6,053,366	85.00	\$5,691,649	85.00	\$5,509,006	85.00	\$5,509,392	85.00
Total	\$10,992,496	147.25	\$10,844,313	146.90	\$10,496,706	146.90	\$10,287,185	145.85	\$10,414,184	146.75

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,884,929	\$1,673,088	\$1,895,944	\$1,976,053	\$1,964,565
Full-Time Equivalents:	23.25	19.70	19.70	22.95	22.95

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per community change in the area of injury prevention	Efficiency	New Meas	New Meas	New Meas	335.37	335.37
Cost per community change in the area of chronic disease prevention	Efficiency	New Meas	New Meas	New Meas	689.16	689.16
Cost per unit of service provided through Austin Health Connection	Efficiency	2.08	4.90	5.27	5.39	5.39
Number of health promotion/health education activities or programs conducted and/or facilitated in the area of chronic disease prevention	Output	138	95	190	90	90
Number of community changes in the area of injury prevention	Output	New Meas	New Meas	New Meas	20	20
Number of health promotion/health education activities or programs conducted and/or facilitated in the area of injury prevention	Output	New Meas	New Meas	New Meas	40	40
Number of units of preventative health services (such as screenings and health education) provided by Austin Health Connection	Output	3,439	2,260	2,260	2,260	2,260
Number of health promotion and education encounters in the area of injury prevention	Output	New Meas	New Meas	New Meas	5,000	5,000
Number of community changes in the area of chronic disease prevention	Output	New Meas	New Meas	New Meas	42	42

Health and Human Services - 2009-10

Percent of individuals reporting general health as good, very good, or excellent	Result	New Meas	90	87	87	87
Percent of clients that report increased awareness of their current health conditions	Result	100	95	95	95	95
Total Infant Mortality Rate in Travis County per 1,000 livebirths (Hispanics)	Result	6.30	4.30	6.30	6.30	6.30
Total Infant Mortality Rate in Travis County per 1,000 livebirths (Blacks)	Result	12.60	14.40	12.60	12.60	12.60
Total Infant Mortality Rate in Travis County per 1,000 livebirths	Result	5.50	5.80	5.50	5.50	5.50
Total Mortality Rate (all causes) for Blacks in Travis County per 100,000	Result	955.20	955.20	1,009.50	1,009.50	1,009.50
Total Mortality Rate (all causes) for Hispanics in Travis County per 100,000	Result	659.70	659.70	604.30	604.30	604.30
Total Mortality Rate (all causes) in Travis County per 100,000	Result	750.60	750.60	733.90	733.90	733.90
Total Mortality Rate (all causes) for Other Races in Travis County per 100,000	Result	413.80	413.80	346.10	346.10	346.10

Services of the Activity:

Core Services: N/A

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

Other Services: N/A

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$762,049	\$712,342	\$639,152	\$534,040	\$535,654
Full-Time Equivalents:	6.50	7.25	7.25	4.75	4.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Public Health Educator cost per sexuality education and skill development encounter provided	Efficiency	21.65	22.19	22.42	22.65	22.42
Number of sexuality education and skills development encounters provided to youth ages 12-17	Output	1,532	1,500	1,500	1,500	1,500
Number of sexuality education and skills development encounters provided to adults ages 18 and over	Output	New Meas	New Meas	New Meas	250	250
Percent increase in knowledge based on comparison of class aggregate scores on pre- and post-test	Result	22.15	20	23	23	23
Pregnancy rate (per 1,000 female population) among youths 13-17 years old	Result	28.10	29.50	29.20	29.20	29.20

Services of the Activity:

Core Services: N/A

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

Other Services: N/A

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,733,550	\$1,871,990	\$1,819,254	\$1,892,437	\$1,901,758
Full-Time Equivalents:	26.25	26.25	26.25	26.25	26.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per immunization in the Shots for Tots clinic	Efficiency	10.37	15.99	15.50	16.16	16.24
Number of immunizations given in the Shots for Tots Clinic	Output	62,949	48,000	48,000	48,000	48,000
The incidence rate per 100,000 population of reported cases of Measles, Pertussis, Mumps, and Rubella in community served	Result	9.60	3	5	5	5

Services of the Activity:

- Core Services:** Community immunization clinics
- Semi Core Services:** N/A
- Other Services:** Flu fight; Community Immunization database; Immunization audits; Immunization education

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$540,047	\$533,527	\$450,707	\$375,649	\$502,815
Full-Time Equivalents:	10.25	8.70	8.70	6.90	7.80

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per person served by the Public Health Nursing activity	Efficiency	New Meas	New Meas	New Meas	55.01	76.11
Number of unduplicated persons served by the Public Health Nursing activity	Output	New Meas	New Meas	New Meas	6,000	6,000
Percent of clients who followed through with referrals to a health provider	Result	New Meas	New Meas	New Meas	95	95
Percentage of clients receiving Public Health Nursing services that rate the services as meeting personal/preventative health needs	Result	95	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
- Other Services:** N/A

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$5,071,922	\$6,053,366	\$5,691,649	\$5,509,006	\$5,509,392
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Full-Time Equivalents:	81.00	85.00	85.00	85.00	85.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per participant in the Services for Women and Children activity	Efficiency	13.28	16.75	13.87	13.43	13.43
Number of participants in the Services for Women and Children activity	Output	375,008	361,482	410,100	410,100	410,100
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	Result	85.70	82	84	82	82

Services of the Activity:

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

Semi Core Services: N/A

Other Services: N/A

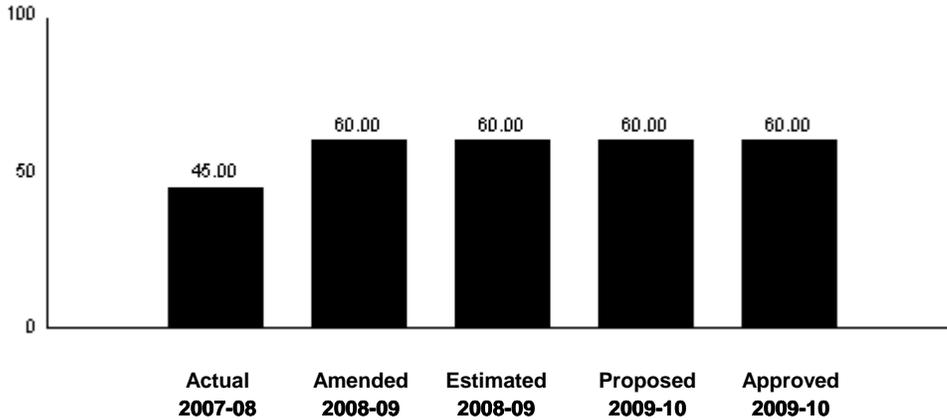
Health and Human Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cycle time for new commercial construction (in days)	45	60	60	60	60

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Commercial Building Plan Review	\$82,577	1.25	\$117,324	1.83	\$119,854	1.83	\$144,866	2.24	\$146,083	2.24
Total	\$82,577	1.25	\$117,324	1.83	\$119,854	1.83	\$144,866	2.24	\$146,083	2.24

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$82,577	\$117,324	\$119,854	\$144,866	\$146,083
Full-Time Equivalents:	1.25	1.83	1.83	2.24	2.24

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide program cost per commercial building application reviewed	Efficiency	375	337	641	652	652
Number of new commercial construction applications reviewed	Output	583	500	500	500	500
Average initial review time for new commercial construction (in days)	Result	14	21	21	21	21
Cycle time for new commercial construction (in days)	Result	45	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	70	90	90	80	80

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*

Other Services: *N/A*

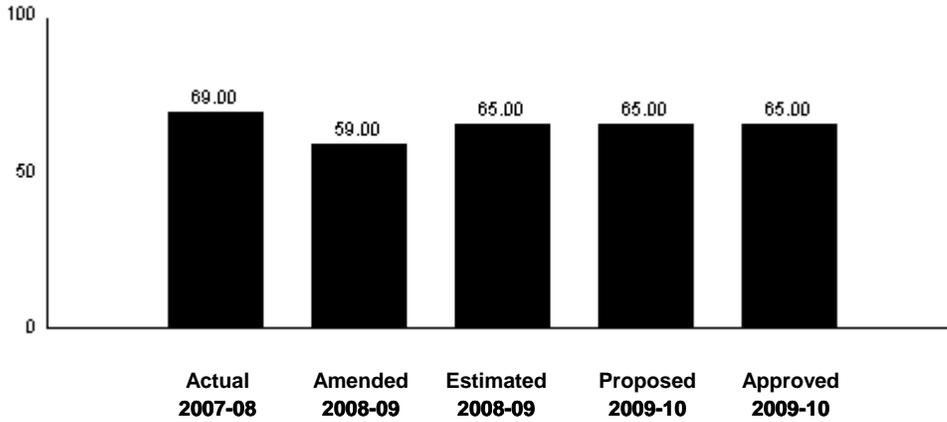
Health and Human Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of homeless persons receiving case management who move into safe and stable housing	69	59	65	65	65

Health and Human Services - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Basic Needs Services	\$2,887,338	18.14	\$3,018,601	19.69	\$3,182,350	19.69	\$3,254,745	18.83	\$3,355,286	18.83
Child Development Services	\$2,171,464	1.65	\$1,974,502	1.30	\$1,978,281	1.30	\$1,991,772	1.30	\$1,993,162	1.30
HIV Resources Administration	\$5,388,337	12.60	\$6,128,313	12.60	\$6,111,190	12.60	\$6,136,491	12.10	\$6,152,334	13.10
Homeless Services	\$5,379,614	4.80	\$5,609,411	4.80	\$5,284,989	4.80	\$5,323,233	4.65	\$5,325,387	4.65
Mental Health Services	\$2,644,604	0.80	\$2,670,318	0.80	\$2,673,094	0.80	\$2,655,158	0.65	\$2,655,502	0.65
Self-Sufficiency Services	\$369,918	5.91	\$445,288	6.91	\$427,745	6.91	\$333,753	5.57	\$368,807	5.57
Substance Abuse Services	\$756,354	0.55	\$774,329	0.55	\$789,237	0.55	\$797,041	0.80	\$797,385	0.80
Violence and Victimization Services	\$1,296,030	0.65	\$1,232,730	0.55	\$1,316,789	0.55	\$1,285,549	0.80	\$1,285,947	0.80
Workforce Development Services	\$3,114,332	4.45	\$3,563,161	5.35	\$1,976,262	5.35	\$1,831,349	5.10	\$1,833,734	5.10
Total	\$24,007,991	49.55	\$25,416,653	52.55	\$23,739,937	52.55	\$23,609,091	49.80	\$23,767,544	50.80

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,887,338	\$3,018,601	\$3,182,350	\$3,254,745	\$3,355,286
Full-Time Equivalents:	18.14	19.69	19.69	18.83	18.83

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of 211 calls requesting basic needs assistance	Demand	17,800	29,700	17,800	17,800	17,800
Cost per individual receiving basic needs services from contracted providers	Efficiency	189.78	201.14	225.05	250.62	250.62
Number of unduplicated households assisted with food at a neighborhood center	Output	New Meas	New Meas	New Meas	13,384	13,384
Number of unduplicated persons served by Neighborhood Centers for basic needs	Output	New Meas	New Meas	New Meas	44,939	44,939
Number of individuals receiving rental or financial assistance from contracted providers	Output	1,095	1,100	1,166	966	966
Percentage of Best Single Source clients who received case management for three months and maintained equal or better housing or household stability	Result	83	85	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
- Other Services:** Resources distribution; Technical assistance

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,171,464	\$1,974,502	\$1,978,281	\$1,991,772	\$1,993,162
Full-Time Equivalents:	1.65	1.30	1.30	1.30	1.30

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Unmet demand for subsidized child care	Demand	1,705	1,750	1,750	1,500	1,500
Cost per full-time preschool age enrollment days	Efficiency	10.80	10.88	10.89	10.95	10.95
Cost per school-age child care enrollment days	Efficiency	9.75	5.17	6.81	6.25	6.25
Number of children provided child care services	Output	487	750	635	635	635
Percent of clients satisfied with child care services	Result	98.80	99	98	98	98
Percentage of early child care programs community-wide that meet quality standards	Result	16.45	13	15	15	15

Services of the Activity:

Core Services: N/A

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

Other Services: N/A

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$5,388,337	\$6,128,313	\$6,111,190	\$6,136,491	\$6,152,334
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Full-Time Equivalents:	12.60	12.60	12.60	12.10	13.10
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per PLWHA provided case management services	Efficiency	440.45	365.17	410.91	409.96	409.96
Number of unduplicated PLWHA served by contracted agencies	Output	2,419	2,740	2,740	2,870	2,870
Percent of unduplicated PLWHA receiving primary medical care through contracted agencies	Result	68.40	72	70	70	70

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

Other Services: N/A

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$5,379,614	\$5,609,411	\$5,284,989	\$5,323,233	\$5,325,387
Full-Time Equivalents:	4.80	4.80	4.80	4.65	4.65

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of unduplicated homeless persons receiving services annually in Austin	Demand	6,797	6,000	6,000	6,000	6,000
Cost per unduplicated client receiving shelter services through Social Service and ESG contracts	Efficiency	New Meas	1,758.10	1,650.89	1,663.81	1,663.81
Number of homeless persons receiving case management who move into safe and stable housing	Output	562	470	515	515	515
Number of homeless persons receiving shelter services through Social Service and ESG contracts	Output	New Meas	2,957	2,957	2,957	2,957
Percent of homeless persons receiving case management who move into safe and stable housing	Result	69	59	65	65	65

Services of the Activity:

Core Services: Housing services
Semi Core Services: Supportive services
Other Services: N/A

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,644,604	\$2,670,318	\$2,673,094	\$2,655,158	\$2,655,502
Full-Time Equivalents:	0.80	0.80	0.80	0.65	0.65

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per client receiving mental health, mental retardation, or developmental disability services (duplicated)	Efficiency	1,406.62	1,531.74	1,824.92	1,821.97	1,821.97
Number of clients with a treatment plan for mental health services	Output	1,491	1,180	1,180	1,180	1,180
Number of clients served who have achieved projected mental health outcomes	Output	279	292	292	292	292
Number of clients served who have achieved projected mental retardation/developmental disability outcomes	Output	150	100	53	53	53
Percent of clients served who have achieved projected mental retardation/developmental disability outcomes	Result	79.70	78	78	78	78
Percent of clients served who have achieved projected mental health outcomes	Result	82.10	84	84	84	84

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

Other Services: N/A

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$369,918	\$445,288	\$427,745	\$333,753	\$368,807
Full-Time Equivalents:	5.91	6.91	6.91	5.57	5.57

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per household case managed by the Self-Sufficiency Services activity	Efficiency	738.62	1,047.27	1,452.22	1,128.05	1,249.34
Number of unduplicated households case managed by the self-sufficiency activity	Output	New Meas	New Meas	New Meas	288	288
Percent of households case managed who report an improvement in quality of life	Result	88	85	50	50	50
Percent of households case managed whose income increases beyond the federal poverty level	Result	9.20	12	12	12	12

Services of the Activity:

Core Services: N/A
Semi Core Services: Family social services; Case management
Other Services: N/A

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$756,354	\$774,329	\$789,237	\$797,041	\$797,385
Full-Time Equivalents:	0.55	0.55	0.55	0.80	0.80

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per client receiving substance abuse treatment services	Efficiency	797.11	1,782.56	1,702.39	1,716.90	1,716.90
Number of clients receiving substance abuse treatment services	Output	780	361	378	378	378
Number of clients served who have achieved substance abuse treatment plan goals	Output	602	249	249	249	249
Percent of clients served who have achieved substance abuse treatment plan goals	Result	75.70	69	69	69	69
Percent of clients who report having maintained abstinence from substance abuse when contacted 60 days after treatment	Result	79.30	70	75	75	75

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

Other Services: N/A

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$1,296,030	\$1,232,730	\$1,316,789	\$1,285,549	\$1,285,947
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Full-Time Equivalents:	0.65	0.55	0.55	0.80	0.80
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per client receiving protective shelter to avoid a violent or abusive situation	Efficiency	3,784.29	2,637.45	3,375.86	3,403.61	3,403.61
Number of clients receiving protective shelter to avoid a violent or abusive situation (duplicated)	Output	204	290	235	235	235
Percent of voluntary shelter clients who exit to safe and stable housing	Result	76	75	80	80	80

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

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

Health and Human Services - 2009-10

Activity: Workforce Development Services
Activity Code: TWRK
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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,114,332	\$3,563,161	\$1,976,262	\$1,831,349	\$1,833,734
Full-Time Equivalents:	4.45	5.35	5.35	5.10	5.10

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per client obtaining employment	Efficiency	8,262.28	9,942.94	9,672.54	9,513.62	9,513.62
Number of clients obtaining employment	Output	247	238	238	238	238
Percent of clients obtaining employment at the WorkSource standard	Result	73	70	70	70	70
Percent of unduplicated clients who retained employment for 6 months after placement	Result	78	69	64	64	64

Services of the Activity:

Core Services: N/A

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

Other Services: N/A

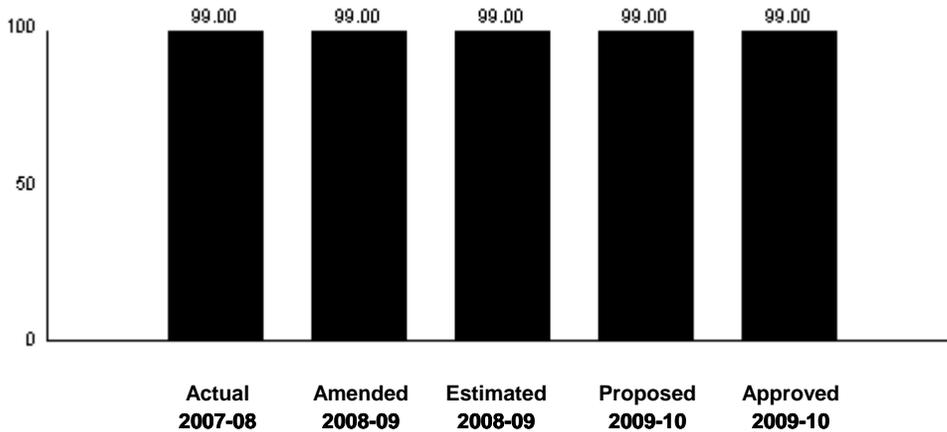
Health and Human Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 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	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Vital Records	\$564,860	9.05	\$669,777	9.05	\$553,760	9.05	\$513,997	7.00	\$518,323	7.00
Total	\$564,860	9.05	\$669,777	9.05	\$553,760	9.05	\$513,997	7.00	\$518,323	7.00

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$564,860	\$669,777	\$553,760	\$513,997	\$518,323
Full-Time Equivalent:	9.05	9.05	9.05	7.00	7.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per unit of service delivered by the Vital Records Activity	Efficiency	4.64	5.75	5.91	6.89	6.95
Number of units of service delivered by the Vital Records Activity	Output	121,787	116,555	93,704	74,600	74,600
Percentage of service encounters accurately completed and processed within 10 days of receipt	Result	99	99	99	99	99

Services of the Activity:

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

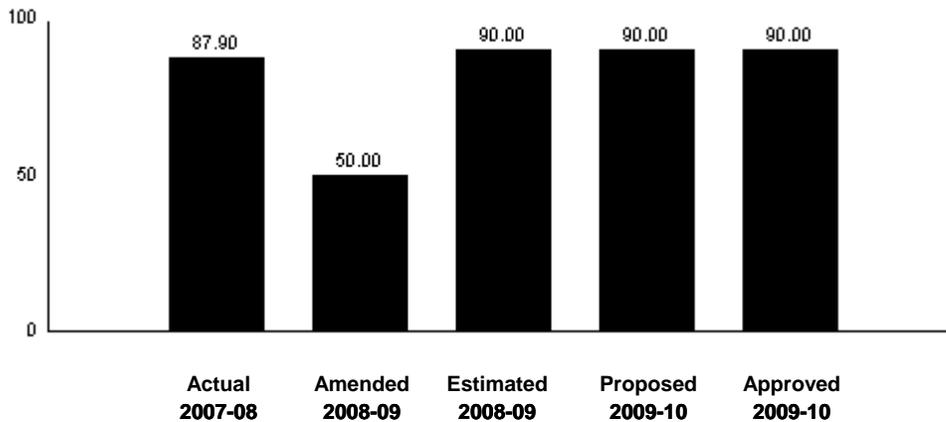
Health and Human Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percentage of reported graffiti cleaned up within 1-2 business days	87.90	50	90	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Youth Development	\$3,269,270	13.95	\$3,421,051	14.45	\$3,309,393	14.45	\$3,338,863	14.45	\$3,345,459	14.45
Youth Employment	\$535,017	0.50	\$584,384	0.50	\$627,384	0.50	\$622,600	0.50	\$622,600	0.50
Total	\$3,804,286	14.45	\$4,005,435	14.95	\$3,936,777	14.95	\$3,961,463	14.95	\$3,968,059	14.95

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,269,270	\$3,421,051	\$3,309,393	\$3,338,863	\$3,345,459
Full-Time Equivalents:	13.95	14.45	14.45	14.45	14.45

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per graffiti clean-up	Efficiency	27.78	28.93	29.31	29.02	29.18
Cost per youth served in contracted youth development programs (duplicated)	Efficiency	249.70	280.22	243.06	245.24	245.24
Cost per youth served in HHSD youth development programs (unduplicated)	Efficiency	582.14	610.91	514.53	513.19	515.19
Number of clean-ups completed	Output	15,466	16,000	16,000	16,000	16,000
Number of youth participating in mentoring activities with documented mentees	Output	261	285	225	225	225
Number of youth served in HHSD youth development programs	Output	1,327	1,150	1,350	1,350	1,350
Number of youth participating in afterschool/gap time programming	Output	5,198	6,700	6,700	7,400	7,400
Number youth in FYS direct services completing GED	Output	0	4	4	4	4
Average number of business days before reported graffiti is removed	Result	1.90	7	2	2	2
Percent of youth participating in Austin Youth Development Program who remain in program longer than 30 days	Result	98.50	95	97	97	97
Percent of youth with improved academic performance	Result	93.50	85	85	85	85

Health and Human Services - 2009-10

Percent of youth in targeted areas participating in HHSD youth development activities	Result	29	20	29	29	29
Percentage of reported graffiti cleaned up within 1-2 business days	Result	87.90	50	90	90	90

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

Other Services: N/A

Health and Human Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$535,017	\$584,384	\$627,384	\$622,600	\$622,600
Full-Time Equivalents:	0.50	0.50	0.50	0.50	0.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per youth placed in Summer Youth Employment Program jobs	Efficiency	New Meas	New Meas	New Meas	478.21	478.21
Number of youth who successfully complete job readiness training	Output	New Meas	New Meas	New Meas	1,100	1,100
Number of youth who successfully complete the Summer Youth Employment Program	Output	New Meas	New Meas	New Meas	750	750
Percent of youth trained in the Summer Youth Employment Program who successfully complete employment	Result	New Meas	New Meas	New Meas	73	73

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

Other Services: N/A

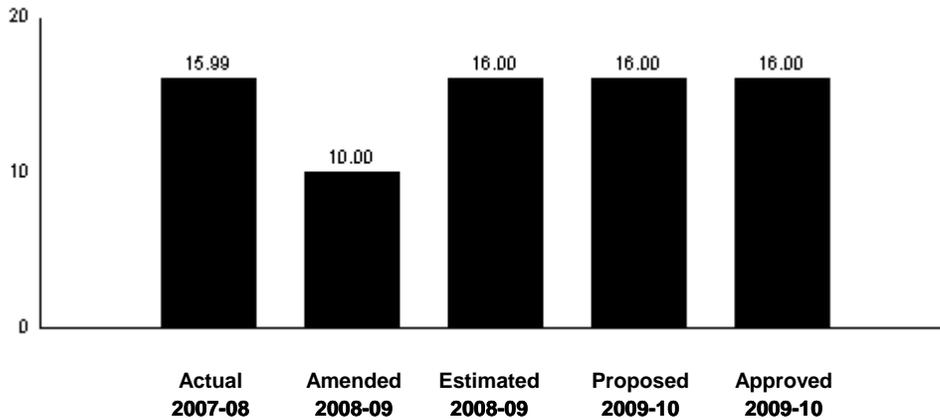
Health and Human Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified MBE vendors	9.92	No Data	6	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified WBE vendors	39.25	No Data	40	No Goal	No Goal
Employee Turnover Rate	15.99	10	16	16	16
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.43	3	3	3	3
Percent of information technology problems resolved within 24 hours of call	New Meas	New Meas	New Meas	74	74
Sick leave hours used per 1,000 hours	31.56	37	33	34	34
Total square feet of facilities	331,462	331,726	331,726	331,726	331,726

Health and Human Services - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$1,675,509	21.50	\$1,641,420	19.75	\$1,509,112	19.75	\$1,601,535	17.75	\$2,017,616	20.75
Facility Expenses	\$826,476	2.00	\$1,201,869	2.00	\$1,143,420	2.00	\$1,019,735	2.10	\$1,021,458	2.10
Financial Monitoring / Budgeting	\$984,595	12.90	\$1,018,569	12.90	\$1,023,458	12.90	\$954,851	12.67	\$964,081	12.67
Information Technology Support	\$736,984	8.20	\$802,198	8.20	\$758,856	8.20	\$759,395	8.03	\$770,190	8.03
Personnel / Training	\$581,285	7.40	\$623,550	7.40	\$608,853	7.40	\$593,043	7.20	\$600,796	7.20
Vehicle / Equipment Maintenance	\$1,618	0.00	\$10,327	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$4,806,467	52.00	\$5,297,933	50.25	\$5,043,699	50.25	\$4,928,559	47.75	\$5,374,141	50.75

Health and Human Services - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

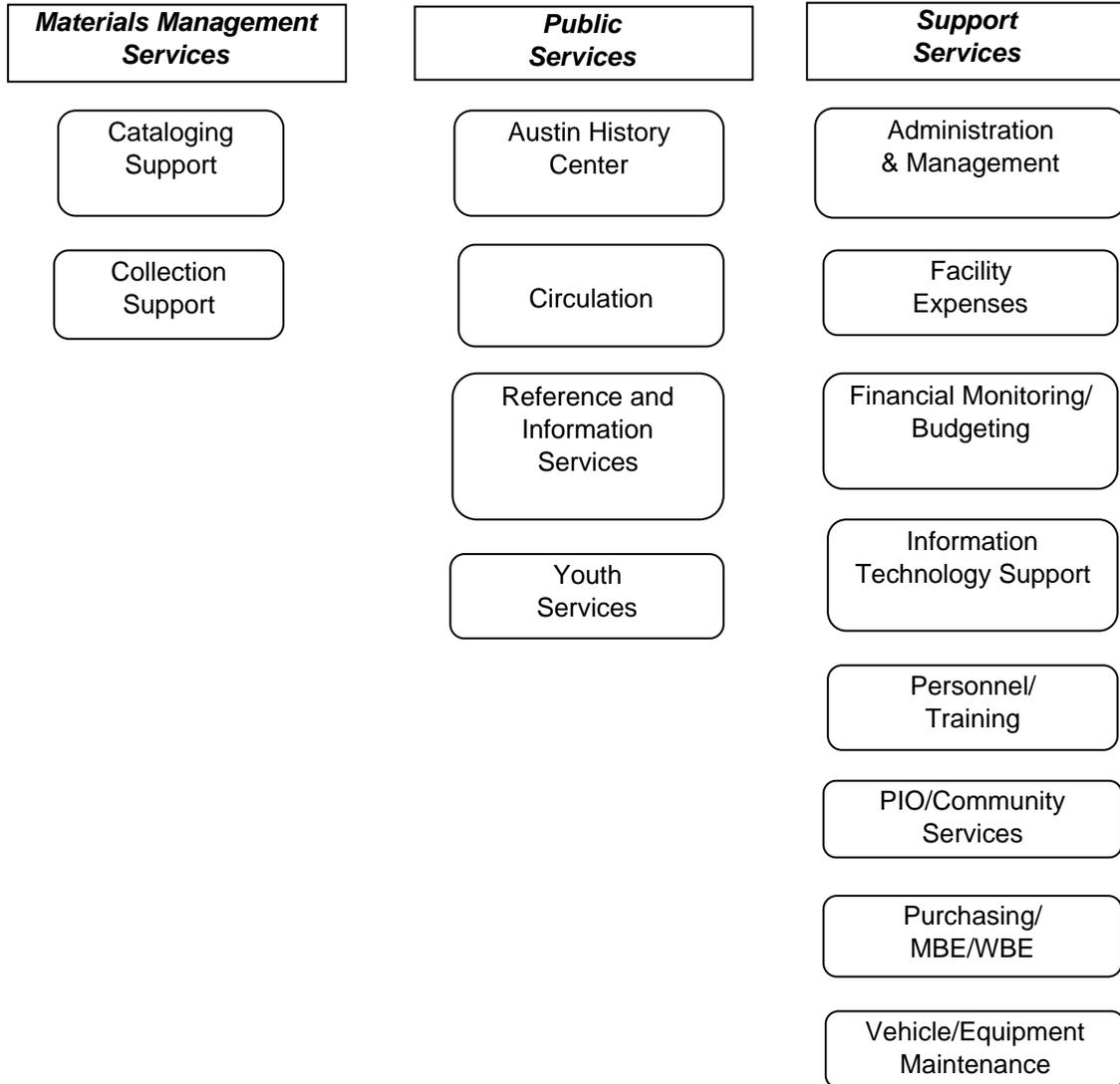
Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$766,324	0.00	\$145,046	0.00	\$82,810	0.00	\$79,410	0.00	\$79,410	0.00
Total	\$766,324	0.00	\$145,046	0.00	\$82,810	0.00	\$79,410	0.00	\$79,410	0.00



Library

New Central Library Fund

Library—2009-10



LEGEND= Program Activity

	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$734,565	\$729,238	\$557,238	\$574,700	\$574,700
Expenditures	\$23,450,496	\$24,907,897	\$24,385,726	\$24,151,572	\$24,394,878
Full-time Equivalents (FTEs)	345.73	350.43	350.43	343.18	343.18

*Footnote: In addition to the amount shown above, the FY 2009-10 Approved Budget also includes \$148,000 for capital and critical one-time costs.

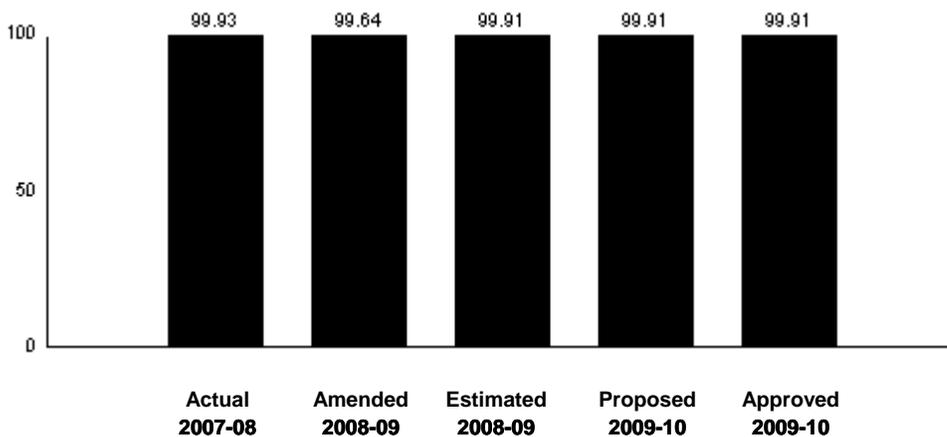
Library - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of volumes accurately cataloged and processed (%)	99.93	99.64	99.91	99.91	99.91

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Cataloging Support	\$686,627	7.00	\$834,627	7.00	\$823,110	7.00	\$902,820	8.00	\$911,620	8.00
Collection Support	\$3,189,525	15.88	\$3,442,939	18.88	\$3,281,169	18.88	\$3,431,448	18.88	\$3,453,482	18.88
Total	\$3,876,152	22.88	\$4,277,566	25.88	\$4,104,279	25.88	\$4,334,268	26.88	\$4,365,102	26.88

Library - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$686,627	\$834,627	\$823,110	\$902,820	\$911,620
Full-Time Equivalents:	7.00	7.00	7.00	8.00	8.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per number of volumes added to the collection	Efficiency	5.10	6.28	6.33	9.03	9.12
Number of volumes added to the collection	Output	134,739	132,857	130,000	100,000	100,000
Percent of volumes accurately cataloged and processed (%)	Result	99.93	99.64	99.91	99.91	99.91

Services of the Activity:

- Core Services:** Bibliographic records; Public catalog; Prepare new materials
- Semi Core Services:** Mending damaged materials
- Other Services:** N/A

Library - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,189,525	\$3,442,939	\$3,281,169	\$3,431,448	\$3,453,482
Full-Time Equivalents:	15.88	18.88	18.88	18.88	18.88

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per order placed	Efficiency	28.58	31.88	21.17	31.19	31.40
Number of orders placed	Output	111,594	108,000	155,000	110,000	110,000
Citizen satisfaction with Materials (%)	Result	No Data	89	89	87	87
Materials support per capita	Result	2.94	2.98	2.83	2.83	2.83

Services of the Activity:

Core Services: Select materials; Purchase materials; Remove outdated materials
Semi Core Services: N/A
Other Services: N/A

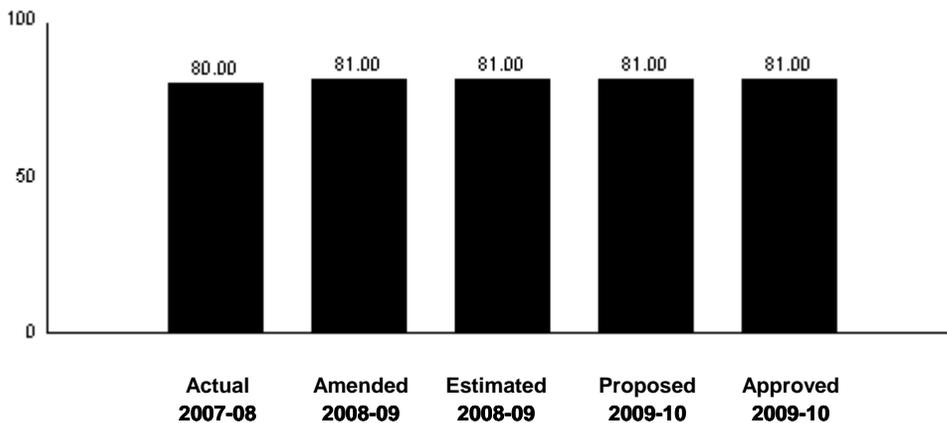
Library - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of customers who find the title they are seeking (%)	80	81	81	81	81

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Austin History Center	\$905,305	15.00	\$896,604	14.00	\$797,343	14.00	\$1,021,113	13.00	\$1,024,343	13.00
Circulation	\$11,091,605	206.00	\$11,074,696	196.43	\$11,182,589	196.43	\$10,693,153	193.50	\$10,829,645	193.50
Reference and Information Services	\$1,052,169	15.38	\$1,155,571	15.65	\$1,089,833	15.65	\$1,136,565	15.58	\$1,149,481	15.58
Youth Services	\$1,858,104	29.00	\$2,225,531	34.00	\$2,013,266	34.00	\$2,015,631	30.00	\$2,084,629	31.00
Total	\$14,907,183	265.38	\$15,352,402	260.08	\$15,083,031	260.08	\$14,866,462	252.08	\$15,088,098	253.08

Library - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$905,305	\$896,604	\$797,343	\$1,021,113	\$1,024,343
Full-Time Equivalent:	15.00	14.00	14.00	13.00	13.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per direct customer contact	Efficiency	1.26	1.06	1.50	13.77	13.82
Number of customer visits	Output	35,850	35,406	62,615	62,615	62,615
Percent of customers who find the materials they need (Austin History Center) (%)	Result	94	98	95	94	94

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
- Other Services:** Public education; Digitization of materials; Web pages

Library - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$11,091,605	\$11,074,696	\$11,182,589	\$10,693,153	\$10,829,645
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Full-Time Equivalents:	206.00	196.43	196.43	193.50	193.50
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per circulated item	Efficiency	2.93	2.88	2.67	2.42	2.45
Number of items circulated	Output	3,791,515	3,806,110	4,165,700	4,424,070	4,424,070
Number of adult items circulated annually	Output	New Meas	2,557,155	2,401,700	2,550,670	2,550,670
Number of adult program attendees	Output	New Meas	36,270	20,700	21,320	21,320
Average Daily Circulation	Result	11,318	12,083	13,183	14,000	14,000
Average Daily Visits	Result	11,164	11,715	11,621	12,105	12,105
Percent of customers who find the title they are seeking (%)	Result	80	81	81	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

Other Services: N/A

Library - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,052,169	\$1,155,571	\$1,089,833	\$1,136,565	\$1,149,481
Full-Time Equivalents:	15.38	15.65	15.65	15.58	15.58

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of reference questions asked	Demand	New Meas	New Meas	New Meas	105,455	105,455
Cost per reference question asked	Efficiency	7.54	8.25	8.81	10.17	10.29
Number of customers using the Internet	Output	1,179,870	1,063,400	1,061,885	1,114,980	1,114,980
Percent of customers who get the information they need (%)	Result	93	95	97	97	97

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
- Other Services:** N/A

Library - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$1,858,104	\$2,225,531	\$2,013,266	\$2,015,631	\$2,084,629
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Full-Time Equivalents:	29.00	34.00	34.00	30.00	31.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per youth program attendee	Efficiency	16.28	21.42	18.55	18.88	19.09
Number of youth program attendees	Output	99,103	87,540	92,300	90,540	90,540
Number of youth items circulated annually	Output	1,416,530	1,248,955	1,764,000	1,873,400	1,873,400
Percent change in number of youth items circulated annually per capita (%)	Result	7.87	-5.68	19.79	4.78	4.78
Percent of youth who successfully complete the Summer Reading Program (%)	Result	New Meas	New Meas	New Meas	35	35

Services of the Activity:

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

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

Other Services: Storytelling classes; Class orientations; Library tours

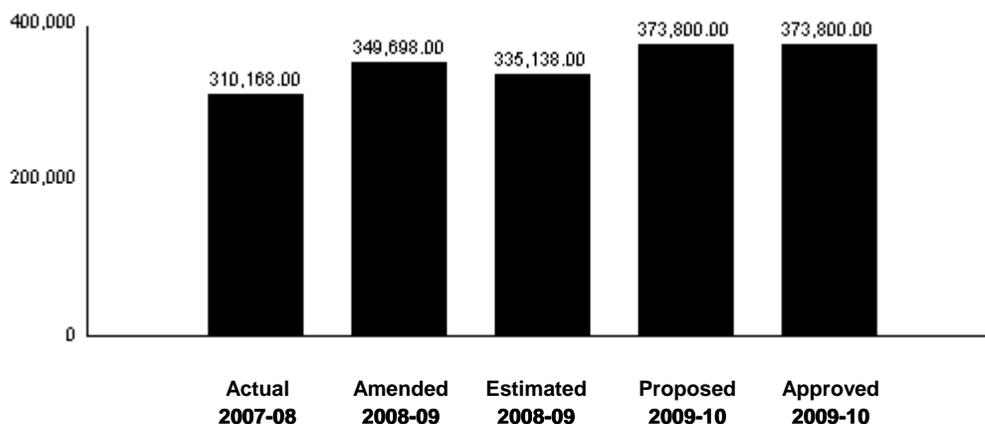
Library - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified MBE vendors	12.64	No Data	19.48	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified WBE vendors	17.50	No Data	26.93	No Goal	No Goal
Cost per active volunteer	37.82	38.46	36.21	36.15	36.64
Employee Turnover Rate	11.17	12	8.20	8	8
Library cost per circulated item	6.18	6.54	5.85	5.46	5.51
Library cost per capita	31.71	33.09	31.84	31.06	31.37
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.33	0	0	0	0
Number of security related incidents	1,609	1,520	1,370	1,370	1,370
Number of volunteer hours contributed annually	16,220	17,235	16,550	17,800	17,800
Overall employee job satisfaction (%)	74	82	74	74	74
Overtime as a percent of total salary costs (%)	0.20	0.25	0.09	0.10	0.10

Library - 2009-10

Percent of total calls (Maint.) that are emergency calls (Maint.) (%)	2.03	1.75	0.83	1.16	1.16
Percent of employees who feel the Library Dept demonstrates adequate concern for employee safety (%)	New Meas	New Meas	New Meas	85	85
Percent of citizens rating Overall Library Services as favorable (%)	No Data	90	90	90	90
Sick leave hours used per 1,000 hours	36.54	40	35.90	36	36
Total square feet of facilities	403,495	421,668	416,908	421,668	421,668
Value of volunteer hours	310,168	349,698	335,138	373,800	373,800

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$800,978	5.00	\$1,010,267	6.00	\$1,009,186	6.00	\$890,016	5.00	\$894,675	5.00
Facility Expenses	\$1,912,188	31.00	\$2,244,682	39.00	\$2,250,151	39.00	\$2,207,764	38.00	\$2,220,774	38.00
Financial Monitoring / Budgeting	\$128,125	1.65	\$131,771	1.65	\$135,622	1.65	\$118,299	1.45	\$119,752	1.45
Information Technology Support	\$1,138,402	11.00	\$1,261,698	10.00	\$1,176,686	10.00	\$1,306,544	11.00	\$1,317,309	11.00
PIO / Community Services	\$187,575	2.00	\$214,198	2.00	\$184,310	2.00	\$195,633	2.00	\$196,710	2.00
Personnel / Training	\$504,847	5.73	\$540,719	6.73	\$531,086	6.73	\$523,236	6.73	\$530,658	6.73
Purchasing / MBE/WBE	\$192,801	3.10	\$206,618	3.10	\$187,229	3.10	\$200,788	3.05	\$203,238	3.05
Vehicle / Equipment Maintenance	\$95,663	0.00	\$100,532	0.00	\$103,244	0.00	\$85,113	0.00	\$85,113	0.00
Total	\$4,960,579	59.48	\$5,710,485	68.48	\$5,577,514	68.48	\$5,527,393	67.23	\$5,568,229	67.23

Library - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

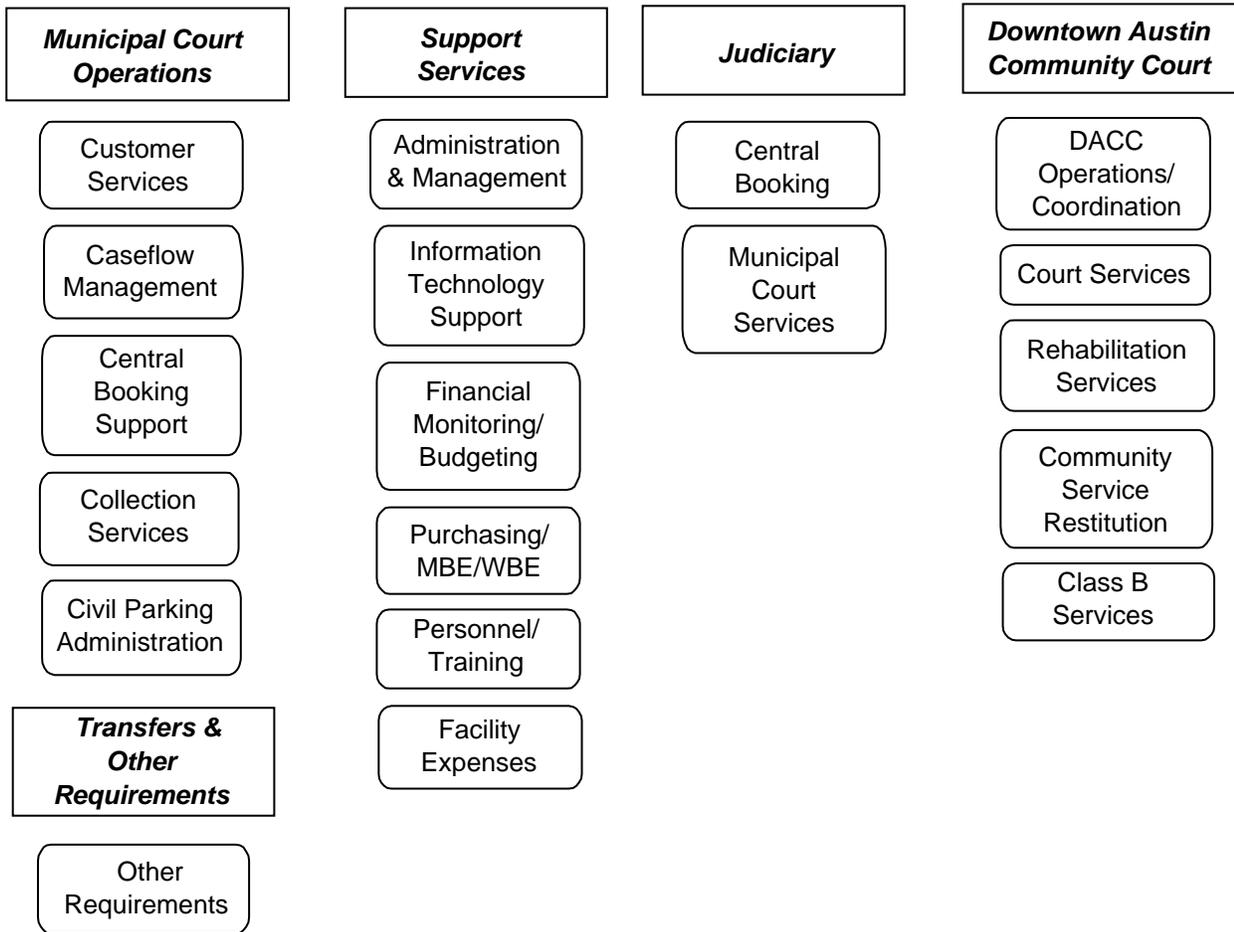
List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$45,028	0.00	\$22,473	0.00	\$22,473	0.00	\$22,778	0.00	\$22,778	0.00
Total	\$45,028	0.00	\$22,473	0.00	\$22,473	0.00	\$22,778	0.00	\$22,778	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 — 2009-10

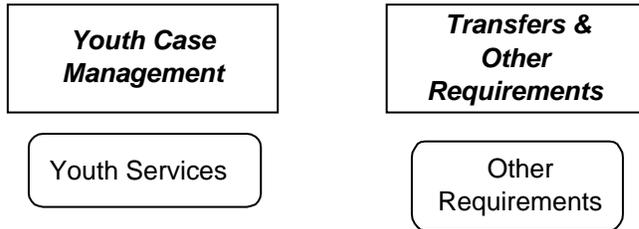


LEGEND= **Program** Activity

	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$18,293,733	\$18,213,929	\$18,213,929	\$18,484,491	\$18,484,491
Requirements	\$11,356,311	\$11,865,182	\$11,988,983	\$11,819,452	\$11,921,460
Full-time Equivalents (FTEs)	164.00	163.00	163.00	160.00	160.00

* Footnote: In addition to the amount shown above, the FY 2009-10 Approved Budget also includes \$33,000 for capital and critical one-time costs.

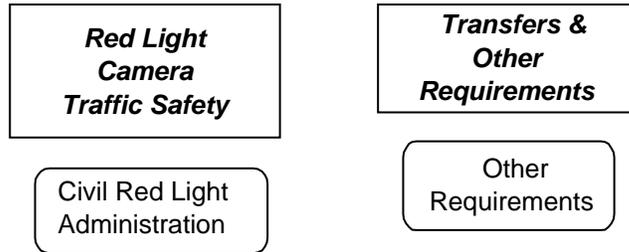
Municipal Court Juvenile Case Manager Fund — 2009-10



LEGEND= *Program* Activity

	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$591,244	\$652,461	\$650,367	\$630,206	\$630,206
Requirements	\$210,680	\$336,955	\$260,195	\$337,264	\$337,264
Full-time Equivalentents (FTEs)	5.00	6.00	6.00	6.00	6.00

Municipal Court Traffic Safety Fund — 2009-10



LEGEND=

Program

Activity

	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$32,670	\$1,220,750	\$633,900	\$1,220,750	\$1,220,750
Requirements	\$100,160	\$1,209,160	\$563,259	\$1,220,750	\$1,220,750
Full-time Equivalent (FTEs)	3.00	3.00	3.00	3.00	3.00

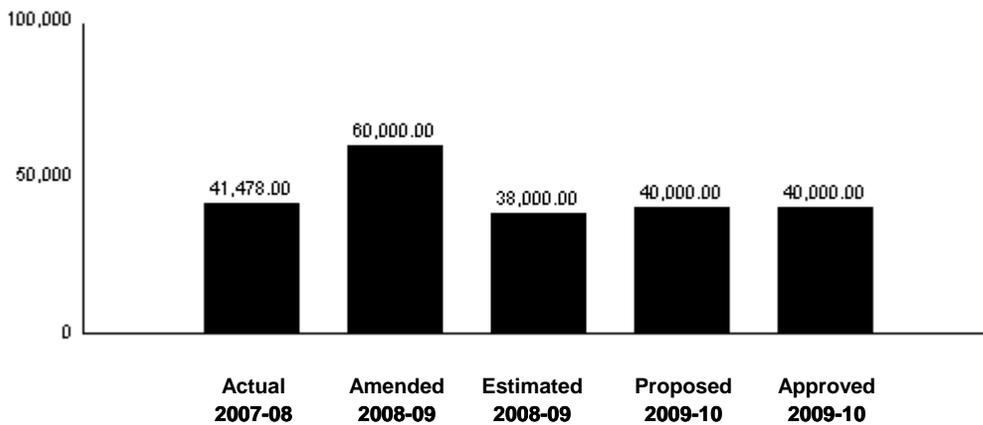
Municipal Court - 2009-10

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 (DACC)



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of Community Service Restitution hours completed (DACC)	41,478	60,000	38,000	40,000	40,000

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Class B Services	\$422,687	1.00	\$423,040	0.00	\$423,040	0.00	\$393,427	0.00	\$393,427	0.00
Community Service Restitution	\$394,165	7.50	\$438,352	7.50	\$412,240	7.50	\$385,299	6.50	\$385,299	6.50
Court Services	\$190,692	2.00	\$193,671	2.00	\$192,492	2.00	\$184,540	2.00	\$185,616	2.00
DACC Operations / Coordination	\$512,886	5.50	\$489,180	5.50	\$465,324	5.50	\$477,472	5.50	\$480,595	5.50
Rehabilitation Services	\$438,262	3.00	\$516,906	3.00	\$513,317	3.00	\$505,151	3.00	\$506,767	3.00
Total	\$1,958,692	19.00	\$2,061,149	18.00	\$2,006,413	18.00	\$1,945,889	17.00	\$1,951,704	17.00

Municipal Court - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$422,687	\$423,040	\$423,040	\$393,427	\$393,427
Full-Time Equivalents:	1.00	0.00	0.00	0.00	0.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per client served	Efficiency	6,604.48	8,460.80	8,460.80	6,557.12	6,557.12
Number of clients entering treatment	Output	64	60	50	60	60
Number of clients completing 90-treatment	Output	26	30	28	30	30
Total number of clients in Forensic Assertive Community Treatment (FACT) aftercare services	Output	New Meas	30	20	20	20
Total number of clients completing Forensic Assertive Community Treatment (FACT) aftercare services	Output	New Meas	10	10	10	10
Percent of clients completing 90 day treatment	Result	New Meas	50	45	50	50

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
Other Services: N/A

Municipal Court - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$394,165	\$438,352	\$412,240	\$385,299	\$385,299
Full-Time Equivalents:	7.50	7.50	7.50	6.50	6.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Restitution cost per Community Service Restitution hour completed	Efficiency	9.50	7.30	10.84	9.63	9.63
Number of graffiti clean-up locations completed	Output	New Meas	180	2,520	2,520	2,520
Number of CSR hours scheduled	Output	43,011	44,000	37,500	38,000	38,000
Number of Community Service Restitution hours completed (DACC)	Output	41,478	60,000	38,000	40,000	40,000
Number of CSR hours completed for cases closed during a period of time	Output	17,639	16,500	19,000	19,500	19,500
Total square footage of graffiti abated	Output	New Meas	312,000	252,000	252,000	252,000
Percent of hours for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	Result	96.44	90.91	92	92	92

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
- Other Services:** N/A

Municipal Court - 2009-10

Activity: Court Services
Activity Code: 5ARR
Program Name: DOWNTOWN AUSTIN COMMUNITY COURT

Activity Objective: The purpose of Court Services activity is to provide alternative adjudication options consistent with Therapeutic Jurisprudence/Restorative Justice concepts that historically produce more efficient results for the community and defendants appearing before the court.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$190,692	\$193,671	\$192,492	\$184,540	\$185,616
Full-Time Equivalents:	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per case adjudicated	Efficiency	18.72	23.33	25.18	23.91	24.05
Court cost per case filed requiring appearance at DACC	Efficiency	18.75	22.78	18.93	18.09	18.20
Number of cases filed requiring appearance at DACC for adjudication	Output	10,168	8,500	10,166	10,200	10,200
Number of cases appearing at DACC for adjudication	Output	10,189	8,300	7,646	7,719	7,719
Total number of cases docketed	Output	32,974	25,000	31,818	31,818	31,818
Percent of cases filed for which offenders appear for adjudication	Result	30.90	33.20	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 reports; Enter data; Forward files to prosecutors, defense attorneys, and defendants; Re-file cases; Confirm warrants for enforcement agencies

Semi Core Services: N/A

Other Services: N/A

Municipal Court - 2009-10

Activity: *DACC Operations / Coordination*
Activity Code: *50PR*
Program Name: *DOWNTOWN AUSTIN COMMUNITY COURT*

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$512,886	\$489,180	\$465,324	\$477,472	\$480,595
Full-Time Equivalent:	5.50	5.50	5.50	5.50	5.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Administrative cost per total DACC budget	Efficiency	26.19	24.87	24.34	24.54	25.07
Number of cases filed requiring appearance at DACC for adjudication	Output	10,168	8,500	10,166	10,200	10,200
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	33.20	33.20	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

Other Services: N/A

Municipal Court - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$438,262	\$516,906	\$513,317	\$505,151	\$506,767
Full-Time Equivalents:	3.00	3.00	3.00	3.00	3.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Rehabilitation cost per offender scheduled for Rehabilitation Services (i.e. DACC case management, DACC counseling, and referrals to inpatient treatment)	Efficiency	390.61	615.36	603.90	561.28	563.07
Number of rehabilitation sentences	Output	1,122	840	850	900	900
Number of completed rehabilitation sentences	Output	738	700	750	750	750
Social and rehabilitation services funding level	Output	279,291	310,921	310,921	310,921	310,921
Percent of offenders assessed by case managers who are actually scheduled for services (DACC)	Result	99.38	99.48	99	99	99
Percent of offenders who complete treatment recommendations	Result	65.78	83.33	85	85	85

Services of the Activity:

Core Services: Individualized screening of needs for defendants referred access to a continuum of treatment options including but not limited to: Substance Abuse Counseling and Education Services, Mental Health Services, Crisis Intervention Services, General Health Care, Workforce Development, Housing Services, Child and Elder Care Services, Follow-up Services; and providing individual counseling.

Semi Core Services: N/A

Other Services: N/A

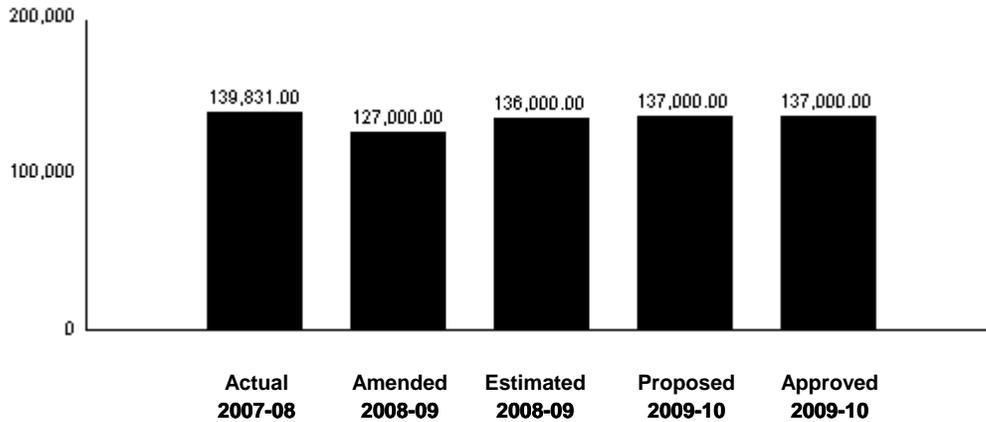
Municipal Court - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of cases docketed (excluding arraignments)	139,831	127,000	136,000	137,000	137,000

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Central Booking	\$681,921	3.50	\$696,824	3.50	\$981,304	3.50	\$971,752	3.00	\$973,904	3.00
Municipal Court Services	\$1,272,088	9.50	\$1,298,514	9.50	\$1,363,096	9.50	\$1,412,112	8.50	\$1,422,867	8.50
Total	\$1,954,009	13.00	\$1,995,338	13.00	\$2,344,400	13.00	\$2,383,864	11.50	\$2,396,771	11.50

Municipal Court - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$681,921	\$696,824	\$981,304	\$971,752	\$973,904
Full-Time Equivalents:	3.50	3.50	3.50	3.00	3.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per jail case magistrated/arraigned	Efficiency	7.35	7.15	10.06	9.97	9.99
Number of cases magistrated/arraigned	Output	92,764	97,500	97,500	97,500	97,500
Number of higher charges cases magistrated	Output	67,217	65,150	65,150	65,150	65,150
Number of emergency protective orders issued	Output	2,925	2,775	2,775	2,775	2,775
Number of Class C misdemeanor cases arraigned	Output	25,547	24,150	30,000	26,000	26,000
Percent of release to appear cases to the number of class C cases prepared	Result	1.84	2.07	3	3	3

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
- Other Services:** N/A

Municipal Court - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,272,088	\$1,298,514	\$1,363,096	\$1,412,112	\$1,422,867
Full-Time Equivalents:	9.50	9.50	9.50	8.50	8.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per warrant signed and case docketed	Efficiency	5.80	5.72	5.78	6.22	6.27
Number of cases appealed to County Court	Output	20	16	15	15	15
Number of search warrants issued	Output	717	650	650	650	650
Number of higher charge arrest warrants issued	Output	6,017	6,000	5,000	5,000	5,000
Number of cases docketed (excluding arraignments)	Output	139,831	127,000	136,000	137,000	137,000
Number of Class C warrants and commitments signed/issued	Output	79,657	100,000	100,000	90,000	90,000
Percent of Class C appearance warrants and commitments signed within 30 days of preparation	Result	43.37	50	55	60	60

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

Other Services: N/A

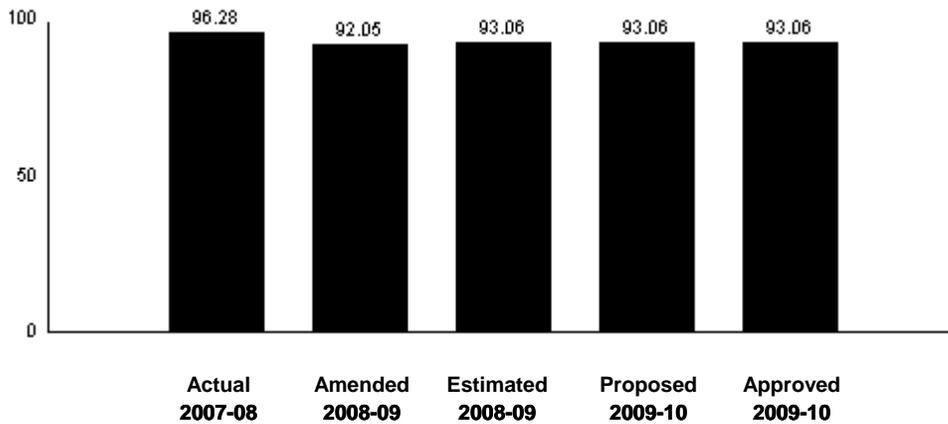
Municipal Court - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cases terminated versus cases filed	96.28	92.05	93.06	93.06	93.06

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Caseflow Management	\$2,193,458	42.75	\$2,292,122	44.50	\$2,265,564	44.50	\$2,256,949	44.25	\$2,286,957	44.25
Central Booking Support	\$572,864	11.50	\$590,336	11.75	\$572,020	11.75	\$550,349	11.75	\$554,718	11.75
Civil Parking Administration	\$377,733	5.75	\$343,066	5.25	\$374,154	5.25	\$372,024	5.75	\$376,867	5.75
Collection Services	\$514,952	8.75	\$621,167	9.25	\$573,656	9.25	\$565,713	8.75	\$572,368	8.75
Customer Services	\$2,293,203	44.25	\$2,371,228	43.00	\$2,340,278	43.00	\$2,261,158	43.00	\$2,282,142	43.00
Total	\$5,952,211	113.00	\$6,217,919	113.75	\$6,125,672	113.75	\$6,006,193	113.50	\$6,073,052	113.50

Municipal Court - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,193,458	\$2,292,122	\$2,265,564	\$2,256,949	\$2,286,957
Full-Time Equivalents:	42.75	44.50	44.50	44.25	44.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
General Fund revenue per case filed	Efficiency	41.69	39.77	40.84	40.63	40.63
General Fund expenditure per case filed	Efficiency	26.01	25.91	26.88	25.98	26.20
Number of confirmation requests	Output	16,616	22,000	22,000	20,000	20,000
Number of cases set on scheduled dockets and appearing at walk-in dockets	Output	139,831	127,000	136,000	137,000	137,000
Number of motions filed	Output	10,911	10,500	10,500	10,500	10,500
Number of warrants prepared	Output	109,239	120,000	110,000	100,000	100,000
Number of higher charge arrest warrants prepared	Output	6,017	6,000	5,000	5,000	5,000
Number of public information requests	Output	8,951	8,500	8,500	8,500	8,500
Total number of cases filed	Output	424,239	449,635	435,856	444,733	444,733
Total number of cases terminated	Output	408,455	413,869	405,592	413,869	413,869
Average age of terminated cases (days)	Result	262	275	250	260	260
Cases terminated versus cases filed	Result	96.28	92.05	93.06	93.06	93.06
Percent of cases set on a docket within 60 days	Result	92.61	75	90	90	90
Percent of repeat offenders - parent violations	Result	0	20	20	20	20
Percent of cases initiated within five business days from receipt	Result	92.44	90	90	92.05	92.05

Municipal Court - 2009-10

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 warrants in the court's computer system

Semi Core Services:

N/A

Other Services:

N/A

Municipal Court - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$572,864	\$590,336	\$572,020	\$550,349	\$554,718
Full-Time Equivalents:	11.50	11.75	11.75	11.75	11.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per jail case prepared	Efficiency	4.81	5.90	5.20	5	5.04
Number of jail cases prepared	Output	119,140	100,000	110,000	110,000	110,000
Number of Emergency Protective Orders prepared	Output	2,925	2,775	2,775	2,775	2,775
Percent of release to appear cases to the number of class C cases prepared	Result	1.84	1.06	3	3	3

Services of the Activity:

- Core Services:** Distribute Emergency Protective Orders (EPOs); Update case files; Process magistration documents; Process arrest and release documents; Provide information to customers; Collect fine and bond payments.
- Semi Core Services:** N/A
- Other Services:** N/A

Municipal Court - 2009-10

Activity: *Civil Parking Administration*
Activity Code: *4CPA*
Program Name: *MUNICIPAL COURT OPERATIONS*

Activity Objective: The purpose of Civil Parking Administration is to process citations and payments, conduct administrative hearings, and to enforce vehicle booting or impoundment so that public accessibility to city parking resources is maintained.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$377,733	\$343,066	\$374,154	\$372,024	\$376,867
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Full-Time Equivalents:	5.75	5.25	5.25	5.75	5.75
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per parking case filed	Efficiency	2.60	2.28	2.77	2.47	2.50
Number of boot/tow orders filed	Output	7,262	6,500	7,500	6,500	6,500
Number of parking cases filed	Output	145,115	150,462	135,000	150,462	150,462
Number of parking hearings held	Output	1,822	1,650	1,950	1,950	1,950
Number of cases terminated parking	Output	New Meas	130,400	124,600	130,400	130,400
Number of boot/tow cases terminated	Output	2,019	1,800	1,800	1,800	1,800
Number of parking hearings appealed	Output	43	75	50	75	75
Percent of cases terminated to filed - Parking	Result	106.41	86.67	92.30	86.67	86.67

Services of the Activity:

Core Services: Conduct Administrative hearings; Research cases; Process and maintain parking records; Issue boot and tow orders; Send delinquent notices; and work with law enforcement to coordinate the actual booting and towing of vehicles.

Semi Core Services: N/A

Other Services: N/A

Municipal Court - 2009-10

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 law enforcement to serve arrest warrants.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$514,952	\$621,167	\$573,656	\$565,713	\$572,368
Full-Time Equivalent:	8.75	9.25	9.25	8.75	8.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Collections per expense dollar	Efficiency	3.17	2.90	3.14	3.18	3.14
Number of warrant letters sent	Output	78,171	120,000	120,000	100,000	100,000
Total Collections	Result	1,633,565	1,800,000	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 law enforcement to facilitate arrests; Research Class C misdemeanor cases; Process phone credit card payments; Check defendant background for safe apprehension; Backup Customer Service.
- Semi Core Services:** N/A
- Other Services:** N/A

Municipal Court - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,293,203	\$2,371,228	\$2,340,278	\$2,261,158	\$2,282,142
Full-Time Equivalents:	44.25	43.00	43.00	43.00	43.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per customer assisted (phone, mail, cash)	Efficiency	2.35	3	2.17	2.09	2.11
Number of customers served by internet	Output	156,973	175,000	204,382	200,000	200,000
Number of customers served at main courthouse	Output	152,632	175,000	160,000	160,000	160,000
Number of Customers served at substations	Output	77,723	80,000	80,000	80,000	80,000
Number of automated phone system calls	Output	441,376	500,000	520,000	500,000	500,000
Pieces of mail processed by customer service	Output	150,313	200,000	210,000	200,000	200,000
Total number of phone calls	Output	739,070	775,000	880,000	900,000	900,000
Average wait time (in minutes)	Result	16.03	15	15	13	13

Services of the Activity:

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

Semi Core Services: N/A

Other Services: N/A

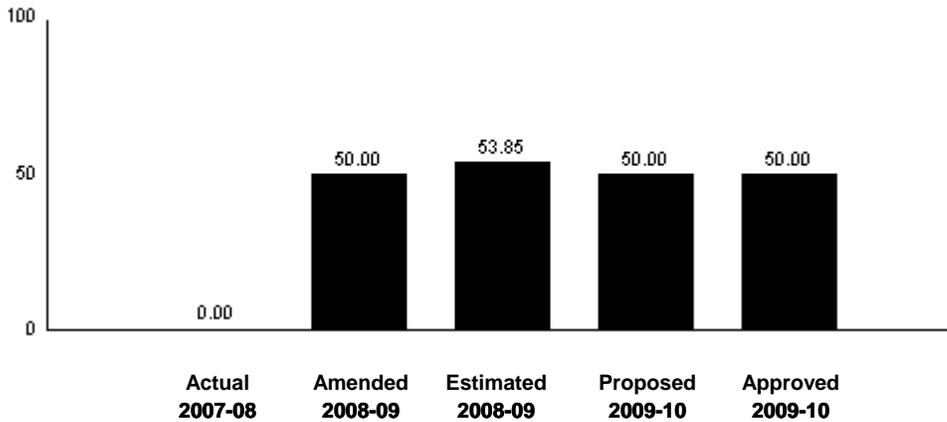
Municipal Court - 2009-10

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.

Program Result Measure:

Percent of cases terminated to filed - Cameras at Red Light



Performance Measures:

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of cases terminated to filed - Cameras at Red Light	New Meas	50	53.85	50	50

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Civil Red Light Administration	\$100,160	3.00	\$1,209,160	3.00	\$563,259	3.00	\$963,931	3.00	\$963,931	3.00
Total	\$100,160	3.00	\$1,209,160	3.00	\$563,259	3.00	\$963,931	3.00	\$963,931	3.00

Municipal Court - 2009-10

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 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$100,160	\$1,209,160	\$563,259	\$963,931	\$963,931
Full-Time Equivalents:	3.00	3.00	3.00	3.00	3.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per case filed	Efficiency	New Meas	31	43.33	31.30	31.30
Number of cameras operational	Output	New Meas	15	10	15	15
Number of affidavits processed	Output	New Meas	5,000	500	2,000	2,000
Number of case hearings held	Output	New Meas	1,950	250	600	600
Number of cases filed - Cameras at Red Light	Output	New Meas	39,000	13,000	39,000	39,000
Number of cases terminated - Cameras at Red Light	Output	New Meas	19,500	7,000	19,500	19,500
Average length of time to terminate - Cameras at Red Light	Result	New Meas	180	60	120	120
Average payment (non GASB basis) - Cameras at Red Light	Result	New Meas	75	79	80	80
Percent of cases terminated to filed - Cameras at Red Light	Result	New Meas	50	53.85	50	50

Services of the Activity:

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

Semi Core Services: N/A

Other Services: N/A

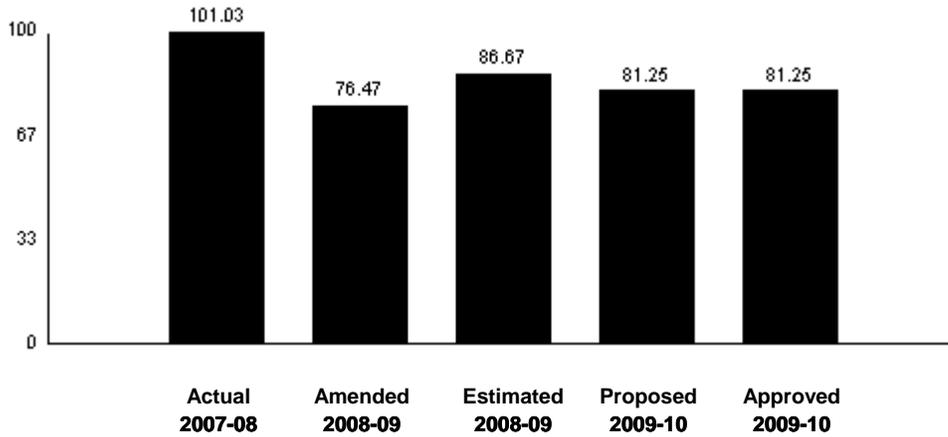
Municipal Court - 2009-10

Program: *YOUTH CASE MANAGEMENT*

Program Objective: The purpose of the Youth Case Management program is to provide for the administration of juvenile dockets and assist with the provision of alternative sentencing for youth and all citizens in order to hold youth offenders accountable for their actions and enhance public safety.

Program Result Measure:

Percent of cases terminated to filed - Juvenile



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of cases terminated to filed - Juvenile	101.03	76.47	86.67	81.25	81.25

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Youth Services	\$210,681	5.00	\$336,955	6.00	\$260,195	6.00	\$321,793	6.00	\$321,793	6.00
Total	\$210,681	5.00	\$336,955	6.00	\$260,195	6.00	\$321,793	6.00	\$321,793	6.00

Municipal Court - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$210,681	\$336,955	\$260,195	\$321,793	\$321,793
Full-Time Equivalents:	5.00	6.00	6.00	6.00	6.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per case set on dockets	Efficiency	19.23	33.70	22.61	29.33	29.33
Number of cases terminated	Output	8,310	6,500	6,500	6,500	6,500
Number of cases transferred to Juvenile Court	Output	1,259	800	900	900	900
Total number of cases docketed	Output	10,954	10,000	11,500	11,500	11,500
Total number of cases filed	Output	8,225	8,500	7,500	8,000	8,000
Percent of repeat offenders - State misdemeanor violations	Result	29.01	25	25	25	25
Percent of cases terminated to filed - Juvenile	Result	101.03	76.47	86.67	81.25	81.25
Percent of repeat offenders - traffic violations	Result	18.22	30	25	20	20
Percent of repeat offenders - City Ordinance violations	Result	New Meas	25	35	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

Other Services: N/A

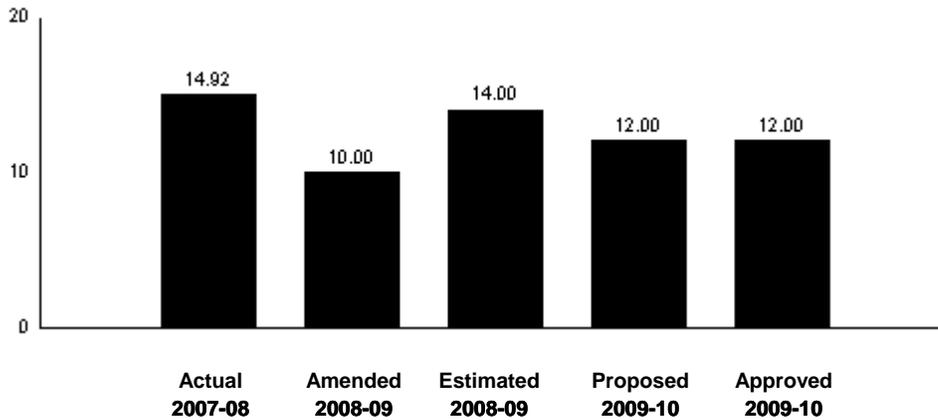
Municipal Court - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified MBE vendors	4.81	No Data	0	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified WBE vendors	20.85	No Data	21.48	No Goal	No Goal
Average payment (non GASB basis)	51.01	50.80	50.80	51.87	52.72
Collection rate (revised)	No Data	No Data	80	80	80
Employee Turnover Rate	14.92	10	14	12	12
Gross Collections	32,224,872	32,000,000	32,000,000	33,000,000	33,000,000
Level of customer satisfaction as indicated by Voice of the Customer survey	0	80	80	80	80
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.39	2	0	0	0
Overall level of employee satisfaction as indicated by the Listening to the Workforce Survey	0	75	78	72	72
Sick leave hours used per 1,000 hours	28.68	30.50	38	38	38

Municipal Court - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$325,009	3.78	\$335,481	3.53	\$327,758	3.53	\$338,222	3.50	\$342,810	3.50
Facility Expenses	\$101,127	0.00	\$102,582	0.00	\$99,207	0.00	\$98,082	0.00	\$98,082	0.00
Financial Monitoring / Budgeting	\$230,189	3.74	\$245,441	3.60	\$231,342	3.60	\$239,754	3.60	\$242,336	3.60
Information Technology Support	\$665,126	7.00	\$661,197	6.80	\$672,923	6.80	\$643,599	6.80	\$650,812	6.80
Personnel / Training	\$138,251	2.74	\$170,366	2.36	\$121,660	2.36	\$150,779	2.25	\$151,317	2.25
Purchasing / MBE/WBE	\$143,996	1.74	\$159,217	1.96	\$155,425	1.96	\$145,003	1.85	\$146,509	1.85
Total	\$1,603,699	19.00	\$1,674,284	18.25	\$1,608,315	18.25	\$1,615,439	18.00	\$1,631,866	18.00

Municipal Court - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

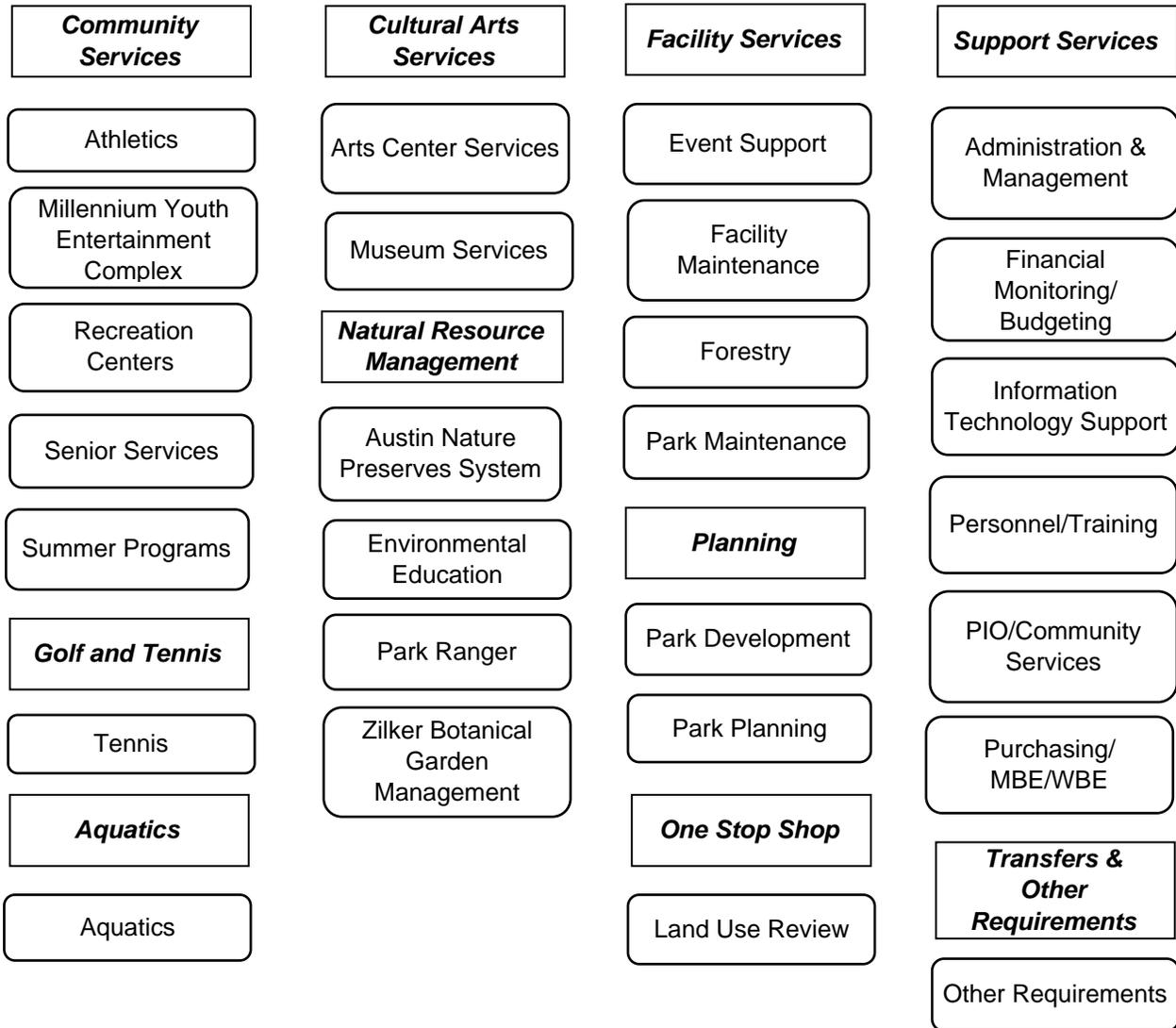
List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$10,791	0.00	\$10,855	0.00	\$5,855	0.00	\$282,885	0.00	\$282,885	0.00
Total	\$10,791	0.00	\$10,855	0.00	\$5,855	0.00	\$282,885	0.00	\$282,885	0.00

Parks and Recreation

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

Parks and Recreation — 2009-10

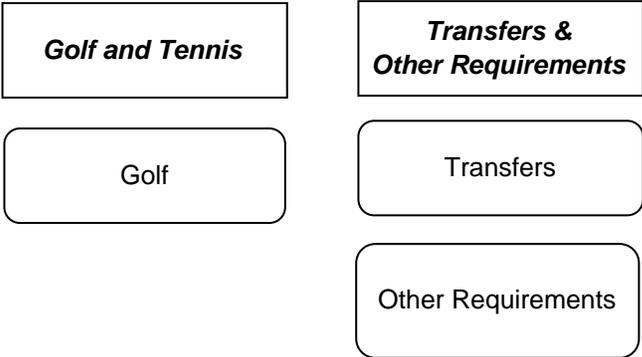


LEGEND= **Program** Activity

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Revenue	\$3,817,059	\$3,483,948	\$3,532,591	\$3,837,158	\$3,837,158
Requirements	\$33,984,124	\$36,911,311	\$35,722,621	\$36,366,635	\$36,650,848
Full-time Equivalents (FTEs)	471.50	495.50	495.50	485.25	485.25

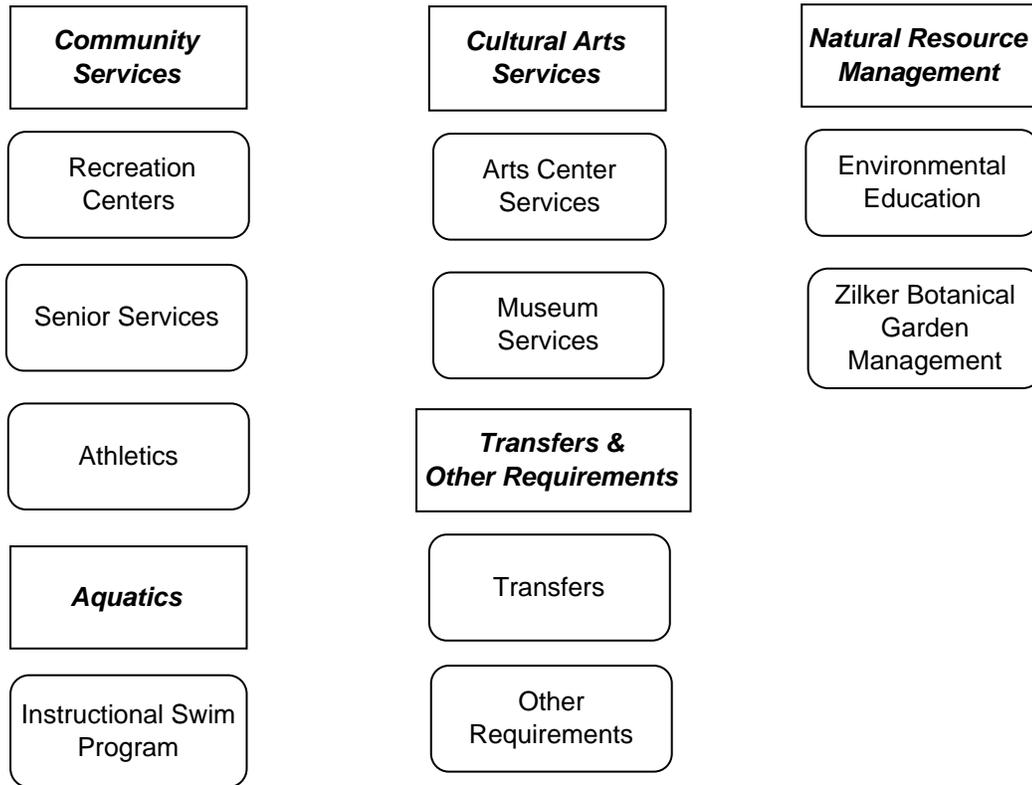
*Footnote: In addition to the amount shown above, the FY 2009-10 Approved Budget also includes \$159,071 for capital and critical one-time costs.

Golf Enterprise Fund — 2009-10



	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$5,262,177	\$5,587,936	\$5,478,096	\$5,577,296	\$5,577,296
Requirements	\$5,094,536	\$5,379,969	\$5,447,049	\$5,473,551	\$5,473,551
Full-time Equivalent (FTEs)	42.00	42.00	42.00	42.00	42.00

Recreation Programs Enterprise Fund — 2009-10



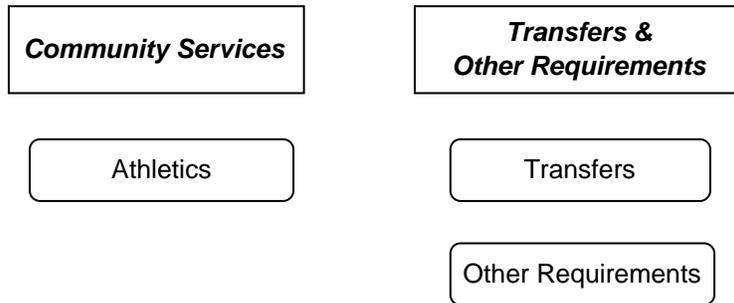
LEGEND=

Program

Activity

	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$3,556,051	\$3,764,022	\$3,656,981	\$3,659,045	\$3,659,045
Requirements	\$3,643,823	\$3,799,651	\$3,647,707	\$3,577,172	\$3,577,172
Full-time Equivalent (FTEs)	39.25	36.50	36.50	36.50	36.50

Softball Enterprise Fund — 2009-10



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

	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$981,672	\$938,325	\$976,345	\$1,021,100	\$1,021,100
Transfer In	\$186,000	\$186,000	\$186,000	\$186,000	\$186,000
Requirements	\$1,096,474	\$1,013,878	\$1,093,665	\$1,081,449	\$1,081,449
Full-time Equivalent (FTEs)	9.50	9.50	9.50	9.50	9.50

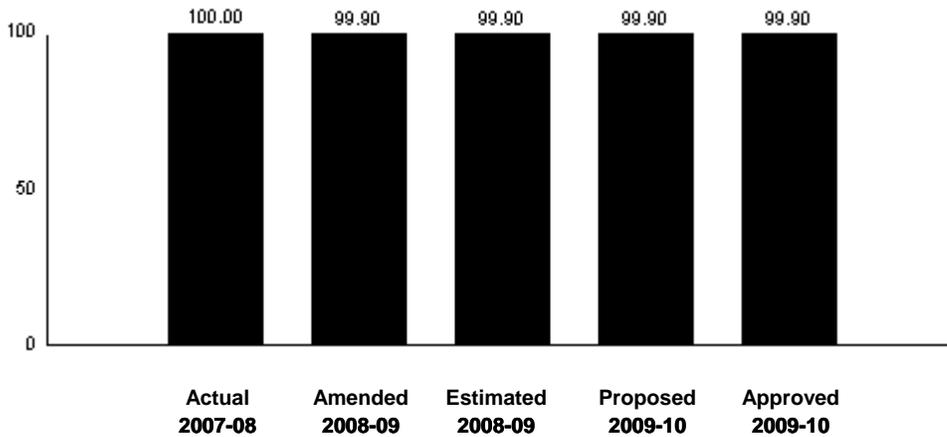
Parks and Recreation - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average safety rating for pools	100	99.90	99.90	99.90	99.90

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Aquatics	\$4,252,902	26.75	\$4,107,484	26.75	\$4,170,674	26.75	\$4,060,099	25.25	\$4,075,192	25.25
Instructional Swim Program	\$217,114	2.00	\$312,559	2.00	\$241,328	2.00	\$248,320	2.00	\$248,320	2.00
Total	\$4,470,016	28.75	\$4,420,043	28.75	\$4,412,002	28.75	\$4,308,419	27.25	\$4,323,512	27.25

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$4,252,902	\$4,107,484	\$4,170,674	\$4,060,099	\$4,075,192
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Full-Time Equivalents:	26.75	26.75	26.75	25.25	25.25
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per swimmer hour	Efficiency	3	4.11	4.17	4.06	4.08
Number of estimated swimmer hours at neighborhood and wading pools	Output	451,298	400,000	400,000	400,000	400,000
Number of swimmers (municipal pools and Barton Springs Pool)	Output	763,427	600,000	600,000	600,000	600,000
Average safety rating for pools	Result	100	99.90	99.90	99.90	99.90
Percent of downtime due to maintenance	Result	1	1.99	1.99	1.99	1.99

Services of the Activity:

Core Services: Public swimming; Aquatic maintenance

Semi Core Services: Aquatic movie nights

Other Services: N/A

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$217,114	\$312,559	\$241,328	\$248,320	\$248,320
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Full-Time Equivalents:	2.00	2.00	2.00	2.00	2.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per registered Instructional Swim Program participant	Efficiency	46	41.67	32.17	33.11	33.11
Number of registered Instructional Swim Program participants	Output	4,614	7,500	7,500	7,500	7,500
Average quality rating for Instructional Swim Program	Result	100	90	90	90	90

Services of the Activity:

Core Services: Swim lessons; Swim team programs

Semi Core Services: N/A

Other Services: N/A

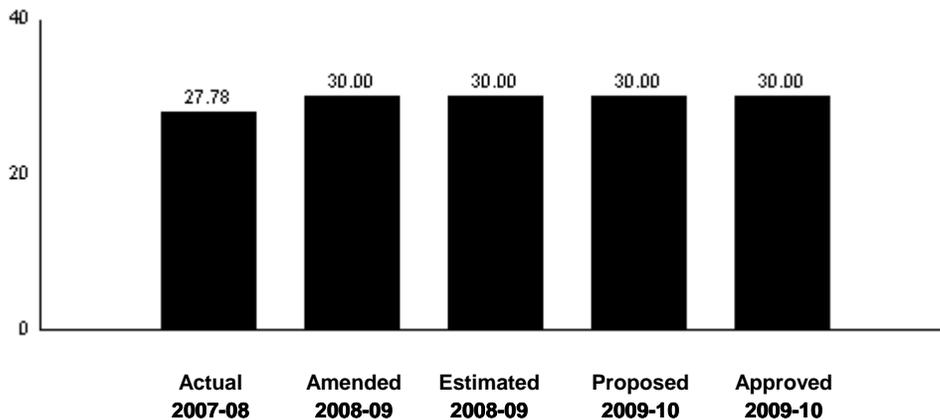
Parks and Recreation - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of free programs offered	27.78	30	30	30	30

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Athletics	\$1,532,946	10.50	\$1,384,572	10.50	\$1,483,081	10.50	\$1,459,911	10.50	\$1,459,911	10.50
Millennium Youth Entertainment Complex	\$795,567	0.00	\$714,563	0.00	\$737,628	0.00	\$714,563	0.00	\$714,563	0.00
Recreation Centers	\$8,927,959	129.50	\$9,708,250	125.50	\$9,443,852	125.50	\$9,679,814	117.50	\$9,743,216	117.50
Senior Services	\$2,535,054	36.00	\$2,383,026	33.25	\$2,391,904	33.25	\$2,214,067	31.25	\$2,228,065	31.25
Summer Programs	\$533,569	1.00	\$603,423	0.50	\$603,423	0.50	\$637,966	0.50	\$638,614	0.50
Total	\$14,325,094	177.00	\$14,793,834	169.75	\$14,659,888	169.75	\$14,706,321	159.75	\$14,784,369	159.75

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$1,532,946	\$1,384,572	\$1,483,081	\$1,459,911	\$1,459,911
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Full-Time Equivalents:	10.50	10.50	10.50	10.50	10.50
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per youth sports participant in Youth Athletic Organizations	Efficiency	23.49	23.93	20.11	18.39	18.39
Number of estimated adult sports participant hours	Output	250,558	236,142	216,318	211,650	211,650
Customer quality rating of athletic program	Result	90	92	93	96	96

Services of the Activity:

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

Semi Core Services: N/A

Other Services: N/A

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$795,567	\$714,563	\$737,628	\$714,563	\$714,563
Full-Time Equivalent:	0.00	0.00	0.00	0.00	0.00

Measures Not Applicable

Services of the Activity:

Core Services: Contractual payments to SMG, Inc. to provide unique recreational opportunities to the inner city youth, such as bowling, a roller rink, movie theater and a soft-play area including video games

Semi Core Services: N/A

Other Services: N/A

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$8,927,959	\$9,708,250	\$9,443,852	\$9,679,814	\$9,743,216
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Full-Time Equivalents:	129.50	125.50	125.50	117.50	117.50
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per estimated participant hour for after school programs	Efficiency	2.60	3	3	3	3.02
Cost per estimated participant hour in community recreation programs	Efficiency	4.18	4.67	4.96	5.38	5.41
Number of estimated participant hours for community recreation programs	Output	2,103,611	2,080,000	1,904,599	1,800,000	1,800,000
Number of estimated participant hours in after school programs	Output	908,384	1,000,000	1,168,295	1,100,000	1,100,000
Number of drop-in participant hours	Output	1,189,705	1,204,197	1,335,917	1,200,000	1,200,000
Percent of free programs offered	Result	27.78	30	30	30	30

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

Other Services: N/A

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$2,535,054	\$2,383,026	\$2,391,904	\$2,214,067	\$2,228,065
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Full-Time Equivalents:	36.00	33.25	33.25	31.25	31.25
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per meal served	Efficiency	7.86	7	12.79	13	13.08
Number of estimated participant hours in Senior Services	Output	638,902	591,709	511,677	520,000	520,000
Number of registered participants in Senior Programs	Output	13,113	8,092	8,617	8,700	8,700
Number of meals served to seniors	Result	119,224	60,000	63,645	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

Other Services: N/A

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$533,569	\$603,423	\$603,423	\$637,966	\$638,614
Full-Time Equivalents:	1.00	0.50	0.50	0.50	0.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per participant hour in Summer Playground Program	Efficiency	3.41	2.72	3.75	4	4
Number of participant hours in Summer Playground Program	Output	124,566	200,400	110,000	110,000	110,000
Percent of Participants Satisfied with Youth Summer Programs	Output	New Meas	New Meas	New Meas	94	94
Percent change in participants in Summer Playground Program	Result	0	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

Other Services: N/A

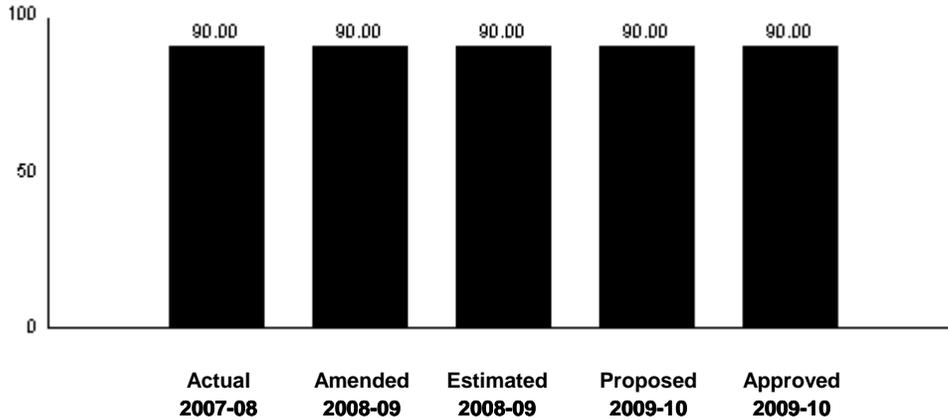
Parks and Recreation - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of participants reporting an enhanced parks experience through Museum Services	90	90	90	90	90

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Arts Center Services	\$2,266,547	23.75	\$2,189,874	23.25	\$2,172,828	23.25	\$2,064,287	21.00	\$2,069,719	21.00
Museum Services	\$958,802	12.50	\$1,186,199	14.50	\$1,185,891	14.50	\$1,242,139	14.50	\$1,250,898	14.50
Total	\$3,225,349	36.25	\$3,376,073	37.75	\$3,358,719	37.75	\$3,306,426	35.50	\$3,320,617	35.50

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,266,547	\$2,189,874	\$2,172,828	\$2,064,287	\$2,069,719
Full-Time Equivalents:	23.75	23.25	23.25	21.00	21.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per estimated Arts Center Services participant hour	Efficiency	2.59	3.72	2.65	3.57	3.58
Number of estimated Arts Center Services participant hours	Output	841,372	588,739	818,569	578,500	578,500
Percent of participants reporting an enhanced parks experience through Art Center Services	Result	98	90	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

Other Services: N/A

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$958,802	\$1,186,199	\$1,185,891	\$1,242,139	\$1,250,898
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Full-Time Equivalents:	12.50	14.50	14.50	14.50	14.50
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per estimated Museum participant hour	Efficiency	5.35	8.03	2.78	2.89	2.91
Number of estimated Museum participant hours	Output	178,789.10	147,722	426,924	430,000	430,000
Percent of participants reporting an enhanced parks experience through Museum Services	Result	90	90	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

Other Services: N/A

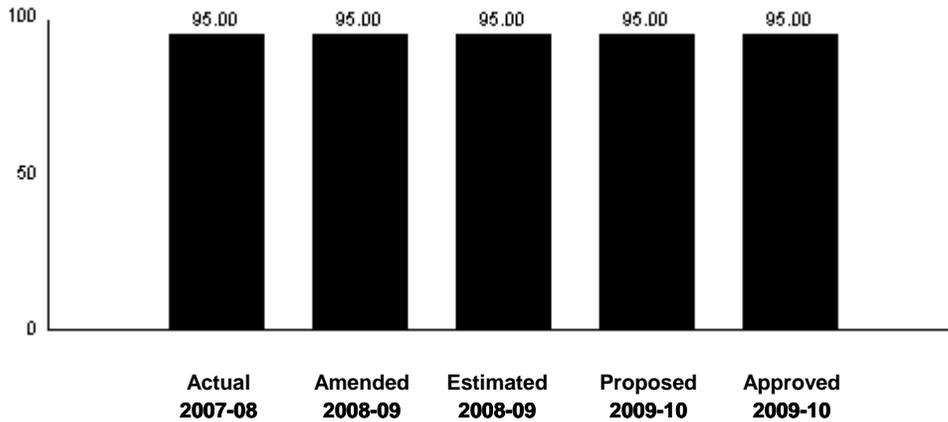
Parks and Recreation - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percentage of developed parks serviced on a daily basis	95	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Event Support	\$450,272	0.00	\$384,188	0.00	\$355,539	0.00	\$374,044	0.00	\$374,044	0.00
Facility Maintenance	\$2,404,177	42.00	\$2,542,160	42.00	\$2,468,402	42.00	\$2,367,582	37.00	\$2,395,677	37.00
Forestry	\$1,364,809	24.00	\$1,514,700	24.00	\$1,545,790	24.00	\$1,382,989	23.00	\$1,393,034	23.00
Park Maintenance	\$8,534,952	123.75	\$12,582,617	119.25	\$12,737,142	119.25	\$8,649,070	111.25	\$8,718,159	111.25
Total	\$12,754,209	189.75	\$17,023,665	185.25	\$17,106,873	185.25	\$12,773,685	171.25	\$12,880,914	171.25

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$450,272	\$384,188	\$355,539	\$374,044	\$374,044
Full-Time Equivalents:	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per estimated visitor at Trail of Lights	Efficiency	1.54	1	1.28	1.28	1.28
Number of events work orders requested	Output	111	150	150	150	150
Percent of customers who received acceptable level of services at the Trail of Lights (survey)	Result	97	99	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

Other Services: Permitting; Display coordination

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$2,404,177	\$2,542,160	\$2,468,402	\$2,367,582	\$2,395,677
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Full-Time Equivalents:	42.00	42.00	42.00	37.00	37.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average cost per completed facility maintenance work order	Efficiency	1,611	750	1,087	1,202	1,216
Number of facility maintenance work orders completed	Output	1,356	1,800	1,800	1,800	1,800
Average days to complete a demand work order	Result	90	90	90	60	60

Services of the Activity:

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

Semi Core Services: N/A

Other Services: N/A

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$1,364,809	\$1,514,700	\$1,545,790	\$1,382,989	\$1,393,034
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Full-Time Equivalents:	24.00	24.00	24.00	23.00	23.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per completed forestry maintenance work order	Efficiency	521	947	966.12	864.37	871
Number of forestry maintenance demand work orders completed	Output	2,619	1,600	1,600	1,600	1,600
Percent of blind corner complaints responded to within 10 days	Result	63	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

Other Services: N/A

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$8,534,952	\$12,582,617	\$12,737,142	\$8,649,070	\$8,718,159
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Full-Time Equivalents:	123.75	119.25	119.25	111.25	111.25
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per contract acre mowed	Efficiency	48.93	48.93	48.93	44.17	44.17
Cost per parkland acre mowed in-house	Efficiency	30.10	23	23	30	30
Number of times medians are mowed per mowing season	Output	8	8	8	12	12
Percentage of developed parks serviced on a daily basis	Result	95	95	95	95	95
Percentage of total work orders completed	Result	New Meas	81	81	85	85

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

Other Services: N/A

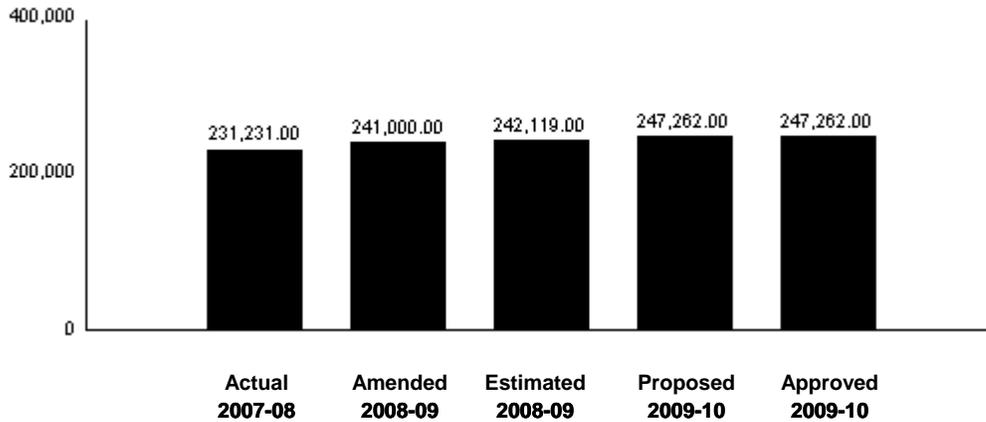
Parks and Recreation - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Actual golf rounds played	231,231	241,000	242,119	247,262	247,262

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Golf	\$3,952,213	42.00	\$4,298,842	42.00	\$4,362,987	42.00	\$4,355,245	42.00	\$4,355,245	42.00
Tennis	\$211,721	0.00	\$287,729	0.00	\$288,229	0.00	\$287,729	0.00	\$287,729	0.00
Total	\$4,163,934	42.00	\$4,586,571	42.00	\$4,651,216	42.00	\$4,642,974	42.00	\$4,642,974	42.00

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$3,952,213	\$4,298,842	\$4,362,987	\$4,355,245	\$4,355,245
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Full-Time Equivalents:	42.00	42.00	42.00	42.00	42.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Revenue per round	Efficiency	22.69	23.02	22.59	22.52	22.52
Actual golf rounds played	Output	231,231	241,000	242,119	247,262	247,262
Maintain a positive Golf Fund balance	Result	-1,027,437	-886,253	-996,390	-892,645	-892,645

Services of the Activity:

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

Semi Core Services: N/A

Other Services: N/A

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$211,721	\$287,729	\$288,229	\$287,729	\$287,729
Full-Time Equivalents:	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per youth participant in NJTL	Efficiency	4.42	8	8	8	8
Number of Youth Participants in NJTL	Output	1,359	750	800	900	900
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
Other Services: N/A

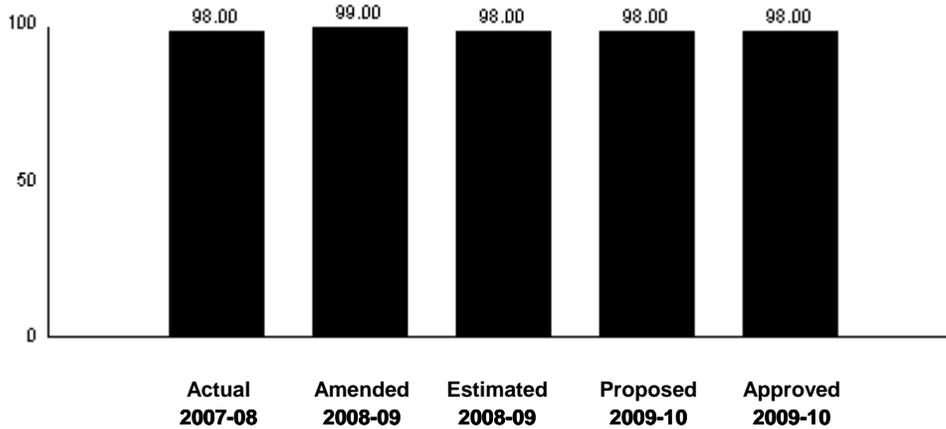
Parks and Recreation - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of survey respondents who rate the Garden Center as favorable	98	99	98	98	98

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Austin Nature Preserves System	\$122,890	2.00	\$174,067	2.00	\$174,067	2.00	\$171,392	2.00	\$172,469	2.00
Environmental Education	\$1,556,318	23.25	\$1,316,954	23.25	\$1,479,283	23.25	\$1,342,975	23.00	\$1,351,564	23.00
Park Ranger Program	\$0	0.00	\$1,106,703	22.00	\$387,620	22.00	\$767,307	22.00	\$769,999	22.00
Zilker Botanical Garden Management	\$901,122	14.50	\$905,356	14.00	\$915,437	14.00	\$877,801	14.00	\$881,831	14.00
Total	\$2,580,331	39.75	\$3,503,080	61.25	\$2,956,407	61.25	\$3,159,475	61.00	\$3,175,863	61.00

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$122,890	\$174,067	\$174,067	\$171,392	\$172,469
Full-Time Equivalent:	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per acre of habitat recovered	Efficiency	10,240	513	881	1,131	1,138
Number of education hours in preserve management program	Output	4,206	3,340	1,572.50	1,907	1,907
Number of acres of habitat restored	Output	12	12	12	12	12
Number of acres in PARD preserves	Result	1,085	1,485	1,382	1,382	1,382

Services of the Activity:

Core Services: N/A

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

Other Services: N/A

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,556,318	\$1,316,954	\$1,479,283	\$1,342,975	\$1,351,564
Full-Time Equivalents:	23.25	23.25	23.25	23.00	23.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per ANSC and Splash Exhibit visitor	Efficiency	1.08	1.02	1.08	1	1
Cost per Nature Center and Splash Exhibit participant hour	Efficiency	6.30	7.25	6.80	7.50	7.56
Number of participant hours in Nature Center and Splash exhibit programs	Output	103,241	115,000	115,000	115,000	115,000
Percent of participants who indicate an increase of environmental awareness	Result	89	93	96	95	95

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

Other Services: N/A

Parks and Recreation - 2009-10

Activity: Park Ranger Program
Activity Code: 4PRP
Program Name: NATURAL RESOURCE MANAGEMENT

Activity Objective: The purpose of the Park Rangers activity is to provide educational services, safety and security in Austin's parks and recreational facilities.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$0	\$1,106,703	\$387,620	\$767,307	\$769,999
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Full-Time Equivalents:	0.00	22.00	22.00	22.00	22.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per educational event	Efficiency	New Meas	New Meas	New Meas	0	0
Number of educational events held	Output	New Meas	New Meas	New Meas	0	0
Percent of citizens feeling satisfied or very satisfied with the safety in parks and park facilities	Result	New Meas	New Meas	New Meas	70	70

Services of the Activity:

Core Services: Education; Community Outreach; Environmental awareness programs; Safety inspections; Security

Semi Core Services: N/A

Other Services: N/A

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$901,122	\$905,356	\$915,437	\$877,801	\$881,831
Full-Time Equivalents:	14.50	14.00	14.00	14.00	14.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per estimated Garden Center visitor	Efficiency	1.99	1.95	1.83	2.04	2.05
Number of estimated visitors to Garden Center	Output	426,032	435,000	462,371	415,000	415,000
Percent of survey respondents who rate the Garden Center as favorable	Result	98	99	98	98	98

Services of the Activity:

Core Services: N/A

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

Other Services: N/A

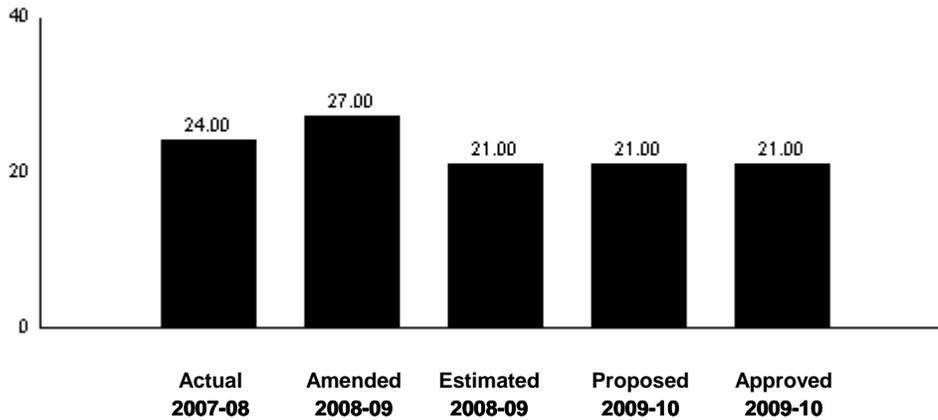
Parks and Recreation - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Averaged combined subdivision and site plan initial review times (in days)	24	27	21	21	21

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Land Use Review	\$1,214	0.15	\$8,780	0.15	\$8,780	0.15	\$8,673	0.15	\$8,673	0.15
Total	\$1,214	0.15	\$8,780	0.15	\$8,780	0.15	\$8,673	0.15	\$8,673	0.15

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,214	\$8,780	\$8,780	\$8,673	\$8,673
Full-Time Equivalents:	0.15	0.15	0.15	0.15	0.15

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,099	1,376	1,584	1,639	1,639
Number of total applications reviewed	Output	4,435	4,000	3,261	3,200	3,200
Number of combined subdivision and site plan initial reviews	Output	965	950	790	750	750
Averaged combined subdivision and site plan initial review times (in days)	Result	24	27	21	21	21
Percent of On-Time subdivision and site plan initial reviews	Result	54	70	80	80	80

Services of the Activity:

Core Services: PARD Boat Dock Review
Semi Core Services: N/A
Other Services: N/A

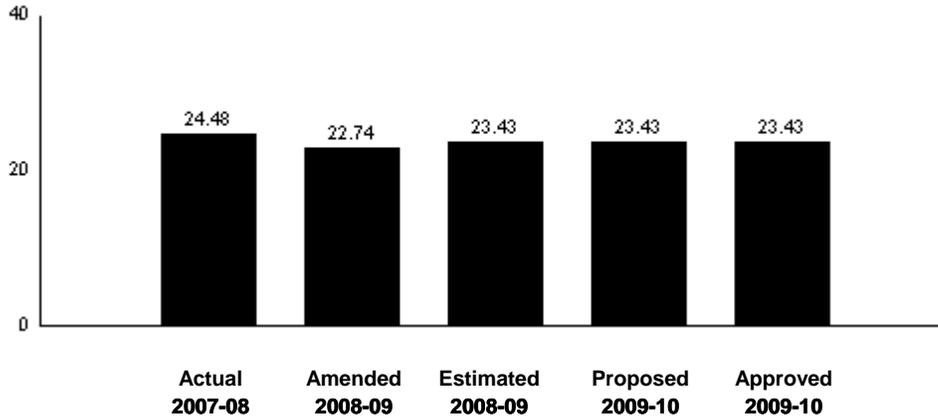
Parks and Recreation - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of park acres per 1,000 population	24.48	22.74	23.43	23.43	23.43

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Park Development	\$514,104	10.00	\$649,527	9.00	\$767,623	9.00	\$877,230	14.00	\$879,922	14.00
Park Planning	\$1,315,329	15.60	\$1,380,287	17.60	\$1,374,230	17.60	\$1,515,657	19.85	\$1,527,496	19.85
Total	\$1,829,434	25.60	\$2,029,814	26.60	\$2,141,853	26.60	\$2,392,887	33.85	\$2,407,418	33.85

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$514,104	\$649,527	\$767,623	\$877,230	\$879,922
Full-Time Equivalents:	10.00	9.00	9.00	14.00	14.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Design cost as a percentage of spending plan accomplished	Efficiency	15	15	15	15	15
Number of designs completed annually	Output	10	15	28	20	20
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

Other Services: N/A

Parks and Recreation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$1,315,329	\$1,380,287	\$1,374,230	\$1,515,657	\$1,527,496
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Full-Time Equivalents:	15.60	17.60	17.60	19.85	19.85
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per community park plan	Efficiency	3,961.11	1,000	1,000	1,000	1,000
Number of tracts of land under option or acquired	Output	10	8	3	5	5
Number of park acres per 1,000 population	Result	24.48	22.74	23.43	23.43	23.43

Services of the Activity:

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

Semi Core Services: N/A

Other Services: N/A

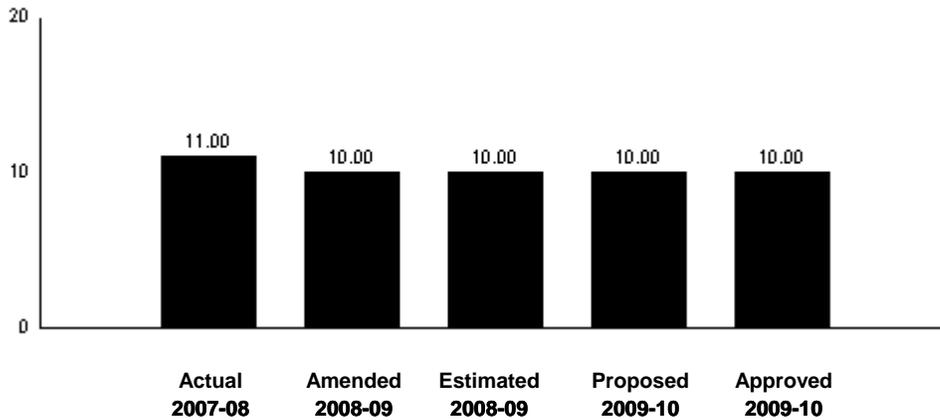
Parks and Recreation - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified WBE vendors	23.71	No Data	15	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified MBE vendors	19.34	No Data	17	No Goal	No Goal
Employee Turnover Rate	11	10	10	10	10
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.96	2	2	2	2
Number of employee injuries	73	50	50	40	40
Percent of Participants Satisfied with Recreation Programs	New Meas	New Meas	New Meas	80	80
Sick leave hours used per 1,000 hours	32	35	35	35	35
Total square feet of facilities	515,740	515,740	749,677	749,677	749,677

Parks and Recreation - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$1,085,057	8.00	\$980,346	8.00	\$1,005,557	8.00	\$1,345,245	13.25	\$1,357,782	13.25
Financial Monitoring / Budgeting	\$714,845	10.00	\$941,013	13.75	\$941,013	13.75	\$1,017,148	15.00	\$1,025,455	15.00
Information Technology Support	\$71,555	1.00	\$77,488	1.00	\$77,488	1.00	\$346,469	5.00	\$352,347	5.00
PIO / Community Services	\$147,182	2.00	\$154,914	2.00	\$154,914	2.00	\$91,850	1.00	\$92,926	1.00
Personnel / Training	\$878,207	12.00	\$922,312	13.25	\$922,451	13.25	\$839,903	13.25	\$847,702	13.25
Purchasing / MBE/WBE	\$156,403	3.00	\$169,098	3.00	\$169,098	3.00	\$164,928	3.00	\$168,064	3.00
Total	\$3,053,249	36.00	\$3,245,171	41.00	\$3,270,521	41.00	\$3,805,543	50.50	\$3,844,276	50.50

Parks and Recreation - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

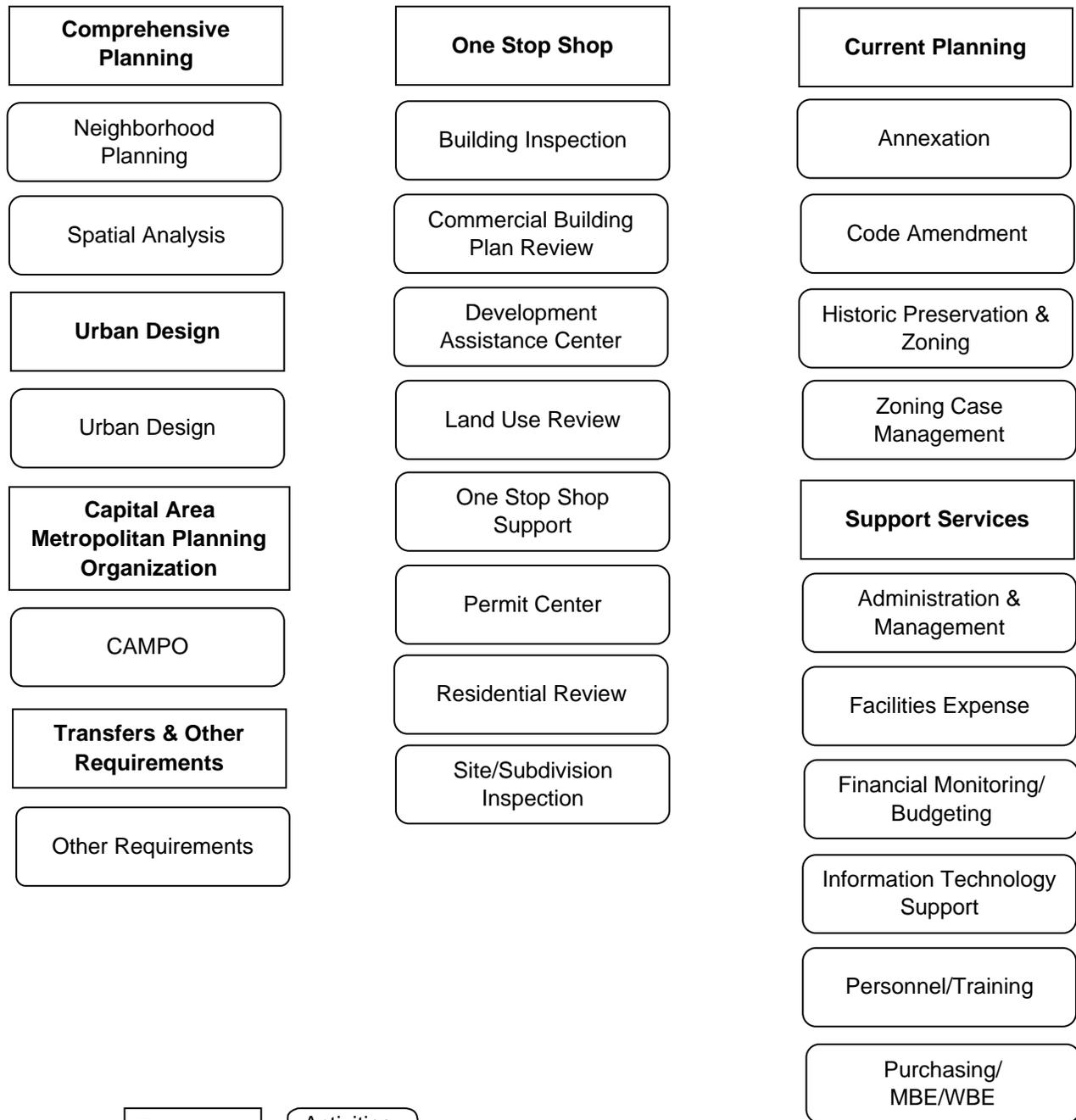
List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$71,442	0.00	\$135,367	0.00	\$147,933	0.00	\$175,711	0.00	\$175,711	0.00
Transfers	\$1,323,407	0.00	\$1,263,162	0.00	\$1,258,964	0.00	\$1,259,725	0.00	\$1,259,725	0.00
Total	\$1,394,849	0.00	\$1,398,529	0.00	\$1,406,897	0.00	\$1,435,436	0.00	\$1,435,436	0.00



Planning and Development Review

Planning and Development Review — 2009–10



	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$262,214	\$519,293	\$441,485	\$12,813,550	\$12,813,550
Requirements	\$4,857,020	\$5,453,355	\$5,032,433	\$19,388,966	\$19,601,404
Full-time Equivalents (FTEs)	77.50	78.50	78.50	310.50	310.50

*Footnote: In addition to the amount shown above, the FY 2009-10 Approved Budget also includes \$3,000 for capital and critical one-time costs.

Planning and Development Review - 2009-10

Program: CAMPO

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
CAMPO	\$1,147,531	15.00	\$1,302,811	16.00	\$1,301,689	16.00	\$1,297,830	16.00	\$1,305,842	16.00
Total	\$1,147,531	15.00	\$1,302,811	16.00	\$1,301,689	16.00	\$1,297,830	16.00	\$1,305,842	16.00

Planning and Development Review - 2009-10

Activity: CAMPO
Activity Code: 55CM
Program Name: CAMPO

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,147,531	\$1,302,811	\$1,301,689	\$1,297,830	\$1,305,842
Full-Time Equivalent:	15.00	16.00	16.00	16.00	16.00

Measures Not Applicable

Services of the Activity:

Core Services: N/A
Semi Core Services: N/A
Other Services: N/A

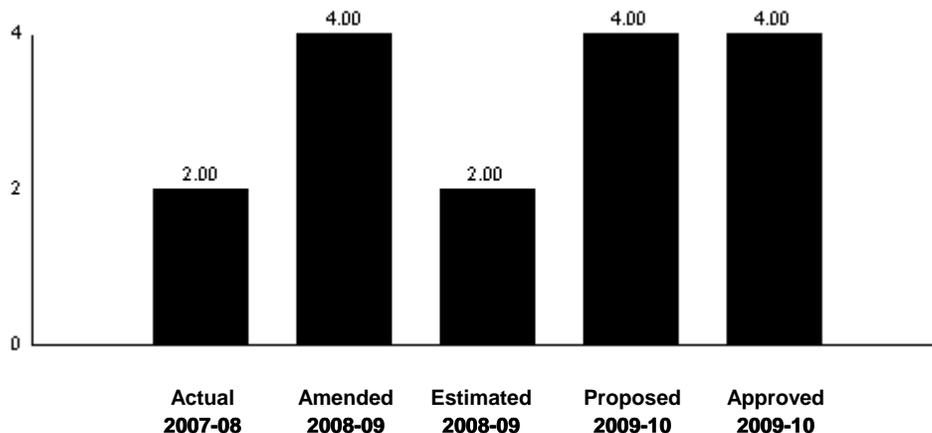
Planning and Development Review - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of neighborhood plans adopted by the City Council	2	4	2	4	4

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Neighborhood Planning	\$1,519,981	26.75	\$1,825,077	24.75	\$1,675,524	24.75	\$1,791,782	24.75	\$1,796,929	24.75
Spatial Analysis	\$178,688	2.00	\$186,017	2.00	\$184,192	2.00	\$180,606	2.00	\$183,298	2.00
Transportation Planning	\$177,818	2.50	\$221,711	2.50	\$194,669	2.50	\$0	0.00	\$0	0.00
Total	\$1,876,486	31.25	\$2,232,805	29.25	\$2,054,385	29.25	\$1,972,388	26.75	\$1,980,227	26.75

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,519,981	\$1,825,077	\$1,675,524	\$1,791,782	\$1,796,929
Full-Time Equivalents:	26.75	24.75	24.75	24.75	24.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average cost per plan adopted	Efficiency	759,990	419,137	787,817	413,913	415,154
Average number of people who attend Neighborhood Planning meetings	Output	39	51	34	30	30
Number of neighborhood plans scheduled on Planning Commission agenda	Result	2	4	4	4	4
Number of neighborhood plans adopted by the City Council	Result	2	4	2	4	4
Percent of neighborhood planning participants satisfied with the neighborhood planning process	Result	72	70	70	70	70

Services of the Activity:

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

Semi Core Services: N/A

Other Services: N/A

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$178,688	\$186,017	\$184,192	\$180,606	\$183,298
Full-Time Equivalents:	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Staff costs per data request	Efficiency	971	761	891	830	842
Number of data requests completed	Output	98	130	110	120	120
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

Other Services: N/A

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$177,818	\$221,711	\$194,669	\$0	\$0
Full-Time Equivalent:	2.50	2.50	2.50	0.00	0.00

Measures Not Applicable

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

Other Services: N/A

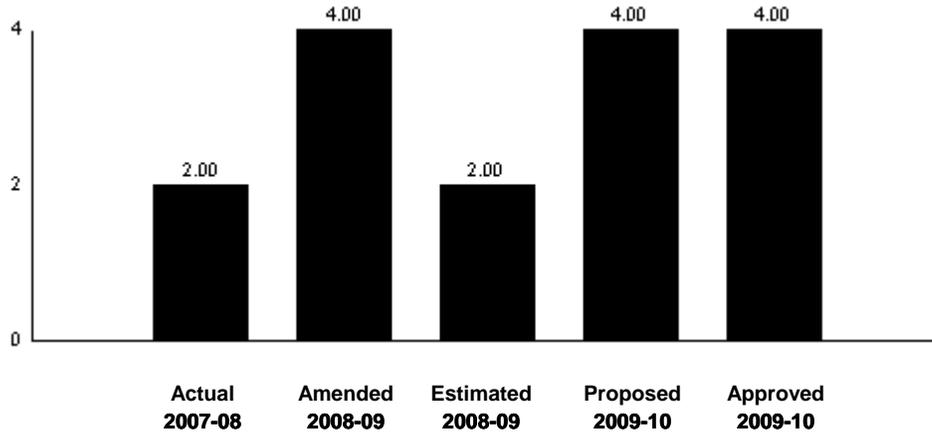
Planning and Development Review - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of neighborhood plan rezonings scheduled on Planning Commission agenda	2	4	2	4	4

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Annexation	\$321,884	2.00	\$365,977	2.00	\$317,916	2.00	\$309,768	2.00	\$311,584	2.00
Code Amendment	\$83,510	1.00	\$86,858	1.00	\$85,627	1.00	\$84,138	1.00	\$85,752	1.00
Historic Preservation and Zoning	\$234,112	3.00	\$292,494	3.00	\$250,723	3.00	\$270,968	3.00	\$274,736	3.00
Zoning Case Management	\$796,688	8.75	\$865,912	8.75	\$809,177	8.75	\$853,478	8.75	\$861,343	8.75
Total	\$1,436,194	14.75	\$1,611,241	14.75	\$1,463,443	14.75	\$1,518,352	14.75	\$1,533,415	14.75

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$321,884	\$365,977	\$317,916	\$309,768	\$311,584
Full-Time Equivalents:	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Staff costs per acre of contiguous subdivisions annexed and served by City of Austin water and wastewater service	Efficiency	76	78	62	277	277
Number of contiguous acres that are annexed and served by City of Austin water/wastewater service	Output	1,766	2,000	2,201	546	546
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
- Other Services:** N/A

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$83,510	\$86,858	\$85,627	\$84,138	\$85,752
Full-Time Equivalents:	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Activity cost per amendment prepared	Efficiency	7,592	17,372	6,587	5,609	5,717
Number of amendments prepared	Output	11	5	13	15	15
Percent of prepared amendments adopted	Result	82	50	87	100	100

Services of the Activity:

Core Services: Code Amendment Development; Administer Interdepartmental Review and Council Adoption
Semi Core Services: N/A
Other Services: N/A

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$234,112	\$292,494	\$250,723	\$270,968	\$274,736
Full-Time Equivalents:	3.00	3.00	3.00	3.00	3.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Staff cost per permit or application reviewed	Efficiency	263	343	299	309	313
Number of historic buildings substantially rehabilitated or returned to a useful, economic function per year	Output	33	30	35	30	30
Number of historic zoning cases of medium/high priority properties listed in any City survey initiated annually	Output	25	30	20	20	20
Percent of plans that include design standards that allow for the preservation of the character of unique neighborhoods	Result	100	100	100	100	100
Percent of historic districts nominated annually from the City's historic resources surveys compared to all historic districts recommended	Result	100	3	0	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
- Other Services:** N/A

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$796,688	\$865,912	\$809,177	\$853,478	\$861,343
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Full-Time Equivalents:	8.75	8.75	8.75	8.75	8.75
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per zoning application processed	Efficiency	3,434	4,123	4,214	4,064	4,102
Number of zoning applications processed	Output	232	210	192	210	210
Number of neighborhood plan rezonings adopted by the City Council	Result	2	4	2	4	4
Number of neighborhood plan rezonings scheduled on Planning Commission agenda	Result	2	4	2	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

Other Services: N/A

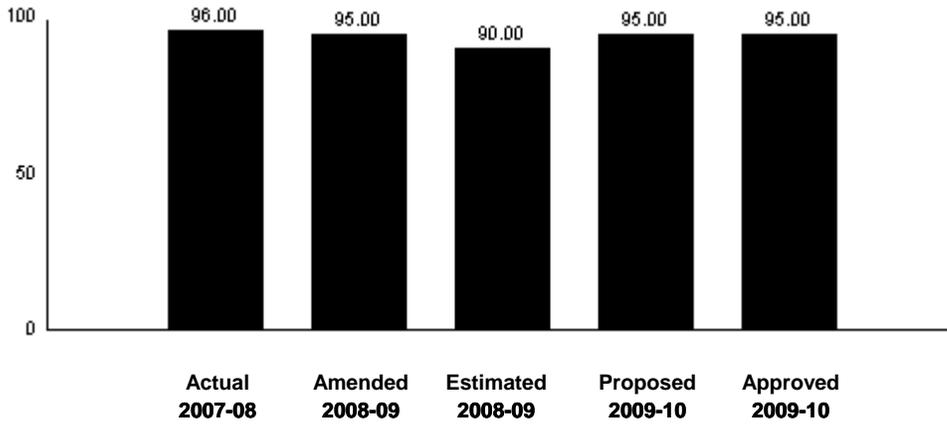
Planning and Development Review - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of inspections performed within 24 hours of request	96	95	90	95	95

Planning and Development Review - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Building Inspection	\$0	0.00	\$0	0.00	\$0	0.00	\$3,998,394	47.00	\$4,030,525	47.00
Commercial Building Plan Review	\$0	0.00	\$0	0.00	\$0	0.00	\$1,203,479	16.25	\$1,217,742	16.25
Development Assistance Center	\$67,462	1.00	\$69,999	1.00	\$69,613	1.00	\$1,043,584	15.50	\$1,054,145	15.50
Land Use Review	\$0	0.00	\$0	0.00	\$0	0.00	\$5,244,566	64.00	\$5,291,119	64.00
One Stop Shop Support	\$0	0.00	\$0	0.00	\$0	0.00	\$479,529	5.25	\$485,612	5.25
Permit Center	\$0	0.00	\$0	0.00	\$0	0.00	\$545,041	9.25	\$551,647	9.25
Residential Review	\$0	0.00	\$0	0.00	\$0	0.00	\$870,467	13.25	\$879,685	13.25
Site/Subdivision Inspection	\$0	0.00	\$0	0.00	\$0	0.00	\$5,572,282	61.00	\$5,619,338	61.00
Total	\$67,462	1.00	\$69,999	1.00	\$69,613	1.00	\$18,957,342	231.50	\$19,129,813	231.50

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$3,998,394	\$4,030,525
Full-Time Equivalents:	0.00	0.00	0.00	47.00	47.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide Cost per inspection	Efficiency	22.32	21.74	22.63	18.97	19.04
Number of inspections performed (Building Inspections)	Output	226,841	224,000	211,000	211,646	211,646
Number of fire technical inspections	Output	12,253	10,500	10,500	10,500	10,500
Number of initial food establishment inspections	Output	437	325	325	325	325
Percent of inspections performed within 24 hours of request	Result	96	95	90	95	95
Percent of residential inspections that fail	Result	28	32	32	28	28

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

Other Services: N/A

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$1,203,479	\$1,217,742
Full-Time Equivalents:	0.00	0.00	0.00	16.25	16.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide program cost per commercial building application reviewed	Efficiency	375	337	641	652	660
Number of health applications received and processed	Output	426	500	500	500	500
Number of new commercial construction applications reviewed	Output	583	500	500	500	500
Average initial review time for new commercial construction (in days)	Result	14	21	21	21	21
Cycle time for new commercial construction (in days)	Result	45	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	70	90	90	80	80

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
Other Services: N/A

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$67,462	\$69,999	\$69,613	\$1,043,584	\$1,054,145
Full-Time Equivalent:	1.00	1.00	1.00	15.50	15.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide activity cost per number of customers served	Efficiency	32.63	32.61	35.71	40.14	40.54
Number of customers served	Output	30,447	30,700	26,000	26,000	26,000
Number of documents reproduced and distributed	Output	92,428	95,000	70,000	70,000	70,000
Customer Wait Time (in minutes) (DAC)	Result	11	15	15	15	15

Services of the Activity:

Core Services: Zoning Consultation; 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

Other Services: N/A

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$5,244,566	\$5,291,119
Full-Time Equivalents:	0.00	0.00	0.00	64.00	64.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,009	1,376	1,584	1,639	1,653
Number of total applications reviewed	Output	4,435	4,000	3,261	3,200	3,200
Number of combined subdivision and site plan initial reviews	Output	965	950	790	750	750
Averaged combined subdivision and site plan initial review times (in days)	Result	24	27	21	21	21
Percent of On-Time subdivision and site plan initial reviews	Result	54	70	80	80	80
Site plan & subdivision combined cycle time (in days)	Result	186	180	180	180	180

Services of the Activity:

Core Services: Reviews: Site plan, subdivision, Zoning/Land Use, Cell Tower, General Permit, Drainage Waiver, ACWP, SMART Housing, Electric Service, Water Utility Service, Floodplain Variance / Detention Waiver, Environmental, Floodplain Insurance, Boat Dock, Transportation, Fire Prevention, Real Estate, Landscape; Landscape Inspection; Underground Storage Review; Underground Storage Inspection; Hazardous Materials Review; Hazardous Materials Inspection; Protected Tree Review; Protected Tree Inspection; Water Quality Operating Permit Review in the Barton Springs Zone; Water Quality Operating Permit Inspection in the Barton Springs Zone; Completeness Check; Code Development; Criteria Development; 1704 Determination; Legal Technical Support; Site Plan Corrections/Revisions; Exemptions; School District Coordination; Intake; Notification/Distribution

Semi Core Services: N/A

Other Services: N/A

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$479,529	\$485,612
Full-Time Equivalents:	0.00	0.00	0.00	5.25	5.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of legal hours spent on site plan issues	Output	276.50	200	349	300	300
Number of legal hours spent on right-of-way management issues	Output	445	100	393	350	350
Number of legal hours spent on building permit issues	Output	240.90	150	86	100	100
Number of legal hours spent on subdivision issues	Output	97.60	150	63	50	50

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

Other Services: N/A

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$545,041	\$551,647
Full-Time Equivalents:	0.00	0.00	0.00	9.25	9.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide Cost per Permit issued (building, trade, signs)	Efficiency	7.88	5.24	5	6.81	6.89
Number of permits issued	Output	111,735	106,100	80,000	80,000	80,000
Number of walk-in customers served (Permit Center)	Output	26,748	22,000	20,000	20,000	20,000
Customer Wait Time (in minutes) (Permit Center)	Result	25	35	35	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
- Other Services:** N/A

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$870,467	\$879,685
Full-Time Equivalents:	0.00	0.00	0.00	13.25	13.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per total number of applications reviewed	Efficiency	138	85.61	78.84	124.60	125.67
Number of total applications reviewed	Output	6,227	11,000	7,000	7,000	7,000
Number of new residential applications	Output	1,400	4,000	4,000	4,000	4,000
Number of Residential Design Compatibility Commission cases processed	Output	New Meas	50	28	28	28
Number of walk-in customers	Output	13,183	11,000	11,000	11,000	11,000
Number of Board of Adjustment cases reviewed	Output	New Meas	175	175	175	175
Number of billboard relocation applications processed	Output	New Meas	50	40	40	40
Customer Wait Time (in minutes)	Result	52	55	55	55	55
Cycle time for new residential zoning reviews (in days)	Result	12	21	21	21	21
Percent of on-time initial new residential zoning reviews	Result	69	70	70	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

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$0	\$0	\$0	\$5,572,282	\$5,619,338
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Full-Time Equivalents:	0.00	0.00	0.00	61.00	61.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per lot accepted (subdivision inspectors only)	Efficiency	438	371	468	660	665
Number of lots in accepted subdivisions	Output	3,118	4,400	2,100	2,200	2,200
Number of active site & subdivision projects inspected	Output	258	200	135	155	155
Number of landscape inspections	Output	2,669	1,800	1,800	2,000	2,000
Average number of Commercial environmental inspections per employee per day	Result	10	5	5	5	5
Average number of Residential environmental inspections per employee per day	Result	14	12	12	12	12
Percent of tap inspection service requests completed within 7 days	Result	98	90	90	90	90
Percent of Residential sites receiving environmental inspection	Result	65	65	65	65	65
Percent of Commercial sites receiving environmental inspection	Result	88	90	90	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; Utility Excavation Inspection; Temporary Repair; Permanent Repair; Backfill Inspections; Environmental Inspection; Commercial Pond Inspection; Taps Inspection; Site & Drop-ins

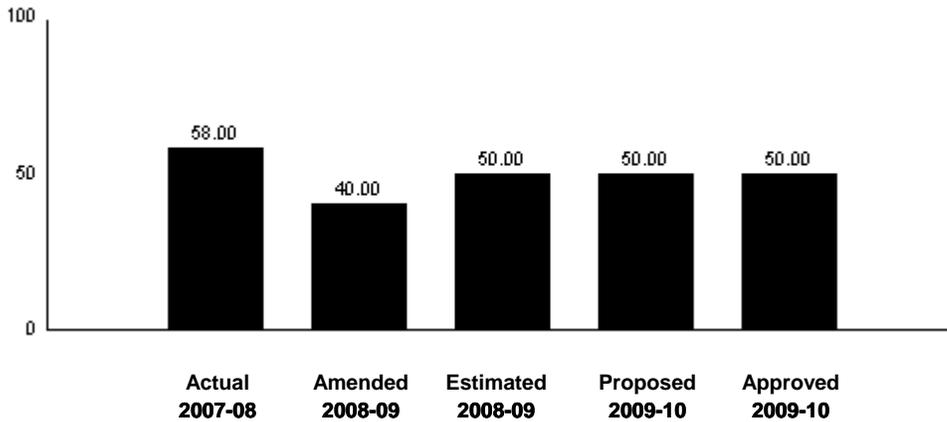
Planning and Development Review - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percentage of planned Great Street improvements completed compared to all planned since program inception (10/99)	58	40	50	50	50

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Urban Design	\$583,753	8.75	\$848,363	10.75	\$673,415	10.75	\$690,020	8.75	\$693,785	8.75
Total	\$583,753	8.75	\$848,363	10.75	\$673,415	10.75	\$690,020	8.75	\$693,785	8.75

Planning and Development Review - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$583,753	\$848,363	\$673,415	\$690,020	\$693,785
Full-Time Equivalents:	8.75	10.75	10.75	8.75	8.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average staff cost per Great Streets Development Program project	Efficiency	1,906	5,200	2,296	2,353	2,365
Number of downtown block faces w/ new "Great Streets" improvements planned per year	Output	6	5	5	5	5
Number of new downtown block faces w/ "Great Streets" improvements completed per year	Output	4	5	1	4	4
Percentage of planned Great Street improvements completed compared to all planned since program inception (10/99)	Result	58	40	50	50	50

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
- Other Services:** N/A

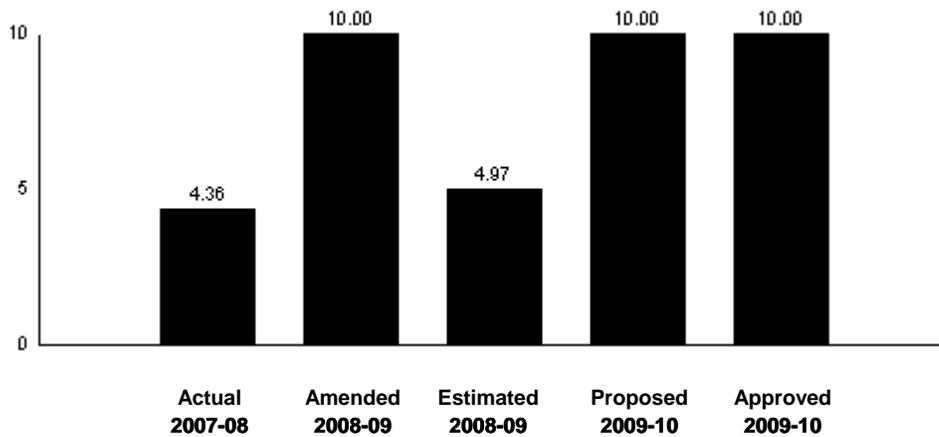
Planning and Development Review - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified WBE vendors	13.06	No Data	0	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified MBE vendors	0	No Data	2.73	No Goal	No Goal
Employee Turnover Rate	4.36	10	4.97	10	10
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Sick leave hours used per 1,000 hours	32.57	40	32.79	34	34
Total square feet of facilities	16,783	16,783	0	0	0

Planning and Development Review - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$715,954	4.25	\$728,939	4.25	\$709,530	4.25	\$1,164,427	5.25	\$1,170,597	5.25
Facility Expenses	\$92,846	0.00	\$94,477	0.00	\$92,793	0.00	\$98,600	0.00	\$98,600	0.00
Financial Monitoring / Budgeting	\$174,790	2.00	\$184,759	2.00	\$182,142	2.00	\$400,978	5.00	\$404,746	5.00
Information Technology Support	\$0	0.00	\$0	0.00	\$0	0.00	\$110,417	1.00	\$111,494	1.00
Personnel / Training	\$33,490	0.25	\$28,700	0.25	\$40,069	0.25	\$179,397	0.25	\$179,665	0.25
Purchasing / MBE/WBE	\$14,618	0.25	\$15,085	0.25	\$20,876	0.25	\$79,824	1.25	\$81,841	1.25
Total	\$1,031,698	6.75	\$1,051,960	6.75	\$1,045,410	6.75	\$2,033,643	12.75	\$2,046,943	12.75

Planning and Development Review - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$9,290	0.00	\$5,038	0.00	\$5,038	0.00	\$22,816	0.00	\$22,816	0.00
Total	\$9,290	0.00	\$5,038	0.00	\$5,038	0.00	\$22,816	0.00	\$22,816	0.00



Police

Police Airport Asset Forfeiture Fund

Police Parks Asset Forfeiture Fund

Police State Contraband Forfeiture Fund

Police State Gambling Forfeiture Fund

Police Federal Department of Treasury Asset Forfeiture Fund

Police Federal Department of Justice Asset Forfeiture Fund

Police — 2009-10

Neighborhood-Based Policing	Investigations	Operations Support	Professional Standards	Support Services
Community Partnerships	Centralized Investigations	Air Operations	Internal Affairs	Administration & Management
Park Police	Organized Crime	Airport Police	Recruiting	Facility Expenses
Patrol		Communications and Emergency Planning	Risk Management	Financial Monitoring/Budgeting
Patrol Support		Forensic Science Services	Training	Information Technology Support
		Special Operations		Personnel/Training
Highway Enforcement	Transfers & Other Requirements	Strategic Command		Public Information
Traffic Enforcement	Other Requirements	Victim Services		Purchasing/MBE/WBE
				Vehicle/Equipment & Maintenance

LEGEND=

Programs

Activities

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Revenue	\$4,276,144	\$3,708,700	\$3,592,715	\$3,651,175	\$3,651,175
Requirements	\$216,730,559	\$238,329,269	\$233,996,746	\$240,433,370	\$240,737,419
Full-time Equivalent (FTEs)					
Sworn	1,515.00	1,621.00	1,621.00	1,621.00	1,621.00
Civilian	611.50	617.50	617.50	615.25	615.25

* Footnote: In addition to the amount shown above, the FY 2009-10 Approved Budget also includes \$438,415 for capital and critical one-time costs.

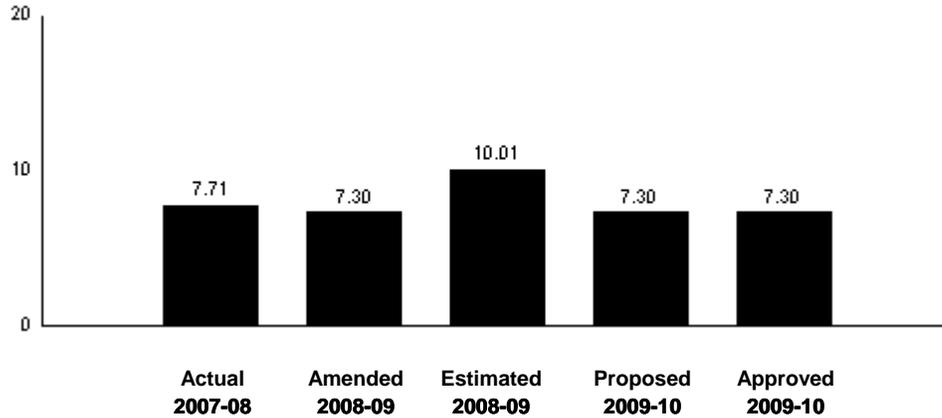
Police - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Rate of traffic fatalities per 100,000 population	7.71	7.30	10.01	7.30	7.30

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Traffic Enforcement	\$14,893,998	131.00	\$18,110,995	133.00	\$17,371,829	133.00	\$17,416,118	125.75	\$17,420,963	125.75
Total	\$14,893,998	131.00	\$18,110,995	133.00	\$17,371,829	133.00	\$17,416,118	125.75	\$17,420,963	125.75

Police - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$14,893,998	\$18,110,995	\$17,371,829	\$17,416,118	\$17,420,963
Civilian	10.00	9.00	9.00	7.75	7.75
Sworn	121.00	124.00	124.00	118.00	118.00
Full-Time Equivalents:	131.00	133.00	133.00	125.75	125.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per traffic investigation	Efficiency	New Meas	10,000	13,833	11,775	11,775
Number of traffic investigations	Output	New Meas	150	130	130	130
Rate of auto-pedestrian or auto-bicycle collisions per 100,000 population	Result	99.12	98	91.12	87.94	87.94
Rate of serious-injury-producing collisions per 100,000 population	Result	12.71	12.90	11.22	9.24	9.24
Rate of traffic fatalities per 100,000 population	Result	7.71	7.30	10.01	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

Other Services: N/A

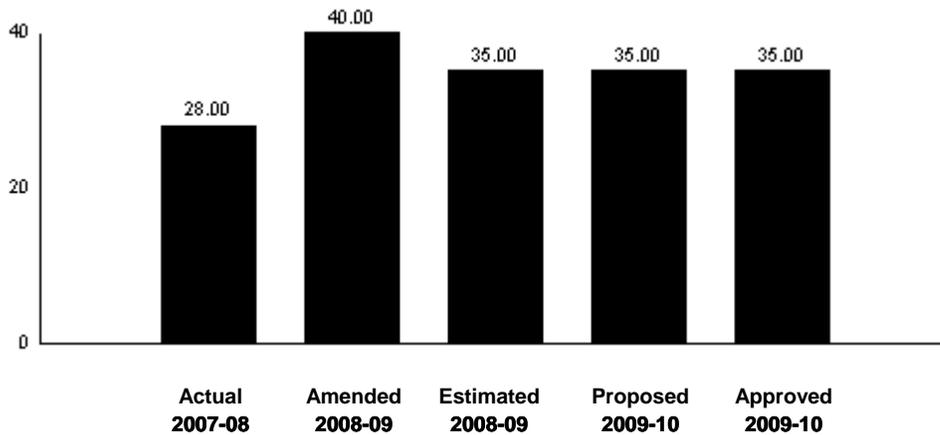
Police - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of Part I violent crimes cleared	28	40	35	35	35

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Centralized Investigations	\$22,327,494	186.75	\$24,938,855	188.75	\$24,953,312	188.75	\$25,902,310	194.75	\$25,916,502	194.75
Organized Crime	\$13,765,129	138.00	\$11,664,157	85.00	\$11,866,036	85.00	\$8,335,499	58.00	\$8,338,335	58.00
Total	\$36,092,623	324.75	\$36,603,012	273.75	\$36,819,348	273.75	\$34,237,809	252.75	\$34,254,837	252.75

Police - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$22,327,494	\$24,938,855	\$24,953,312	\$25,902,310	\$25,916,502
Civilian	21.75	19.75	19.75	20.75	20.75
Sworn	165.00	169.00	169.00	174.00	174.00
Full-Time Equivalents:	186.75	188.75	188.75	194.75	194.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of all active warrants cleared by Fugitive Apprehension Unit	Demand	2,421	2,544	2,068	2,068	2,068
Centralized Investigations overtime as a percent of regular salary costs	Efficiency	New Meas	5	5	8	8
Cost per active warrant cleared	Efficiency	184	207	258	280	280
Cost per case investigated by centralized detectives	Efficiency	389	593	757	589	589
Number of cases investigated by centralized detectives	Output	39,278	39,000	30,438	39,000	39,000
Number of all active warrants cleared citywide	Output	5,289	5,300	4,796	4,796	4,796
Number of cases cleared by centralized detectives	Output	New Meas	5,000	7,088	7,088	7,088
Percent of cleared warrants processed by Fugitive Apprehension Unit	Result	46	48	43	43	43
Percent of Part I property crimes cleared	Result	9	11	9	9	9
Percent of Part I violent crimes cleared	Result	28	40	35	35	35
Percent of cases cleared by centralized detectives	Result	New Meas	10	23	23	23

Police - 2009-10

Services of the Activity:

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

Police - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$13,765,129	\$11,664,157	\$11,866,036	\$8,335,499	\$8,338,335
Civilian	4.00	3.00	3.00	3.00	3.00
Sworn	134.00	82.00	82.00	55.00	55.00
Full-Time Equivalents:	138.00	85.00	85.00	58.00	58.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per federal arrest made by Narcotics Conspiracy	Efficiency	New Meas	New Meas	New Meas	19,752	19,752
Cost per service provided	Efficiency	95	57	57	2,148	2,148
Number of prisoners transported	Output	1,719	1,500	1,500	1,500	1,500
Number of calls for service in courthouse	Output	89	150	150	150	150
Number of arrestees processed	Output	1,444	3,000	3,000	3,000	3,000
Number of federal arrests made by Narcotics Conspiracy	Output	New Meas	New Meas	New Meas	135	135
Number of gang-related offenses investigated department-wide	Output	New Meas	1,256	994	1,256	1,256
Number of Class C misdemeanor warrants cleared by Marshals	Output	8,849	12,000	12,000	12,000	12,000
Class C misdemeanor warrants cleared by Marshals as a percent of Class C misdemeanor warrants issued	Result	10.90	11	11	11	11
Number of federal arrests	Result	New Meas	500	502	502	502
Rate of gang-related offenses investigated per 1,000 population	Result	1.93	1.75	1.30	1.75	1.75
Rate of narcotics-related offenses per 1,000 population department-wide	Result	6.57	6.80	6.68	6.68	6.68

Police - 2009-10

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
- Other Services:** N/A

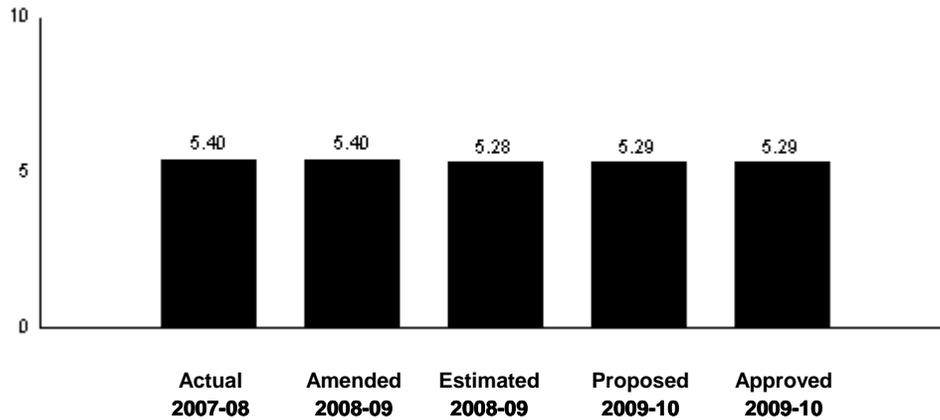
Police - 2009-10

Program: *NEIGHBORHOOD-BASED POLICING*

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

Program Result Measure:

Violent Crime Rate per 1,000 population



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Violent Crime Rate per 1,000 population	5.40	5.40	5.28	5.29	5.29

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Community Partnerships	\$9,353,237	82.00	\$9,610,742	97.00	\$9,609,469	97.00	\$10,251,224	95.00	\$10,264,660	99.00
East Side Story	\$864,982	6.00	\$769,180	6.00	\$769,180	6.00	\$0	0.00	\$0	0.00
Park Police	\$0	0.00	\$3,701,685	35.00	\$3,865,711	35.00	\$3,634,382	35.00	\$3,634,382	35.00
Patrol	\$80,811,047	809.50	\$86,597,011	817.00	\$85,501,369	817.00	\$90,991,640	815.00	\$90,990,068	815.00
Patrol Support	\$20,192,250	118.50	\$21,627,196	168.00	\$21,550,858	168.00	\$24,595,477	185.00	\$24,612,708	185.00
Total	\$111,221,516	1,016.00	\$122,305,814	1,123.00	\$121,296,587	1,123.00	\$129,472,723	1,130.00	\$129,501,818	1,134.00

Police - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$9,353,237	\$9,610,742	\$9,609,469	\$10,251,224	\$10,264,660
Civilian	30.00	34.00	34.00	28.00	32.00
Sworn	52.00	63.00	63.00	67.00	67.00
Full-Time Equivalents:	82.00	97.00	97.00	95.00	99.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per Community Liaison meeting attended	Efficiency	322	572	677	600	600
Cost per youth served in the PAL, Explorers programs	Efficiency	New Meas	883	300	1,217	1,217
Number of Community Liaison meetings attended	Output	645	500	422	422	422
Number of youth served in the PAL, Explorers programs	Output	New Meas	170	386	300	300
Percent of residents who are satisfied with the enforcement of local traffic laws	Result	New Meas	56	56	60	60
Percent of residents who are satisfied with the overall quality of police services	Result	New Meas	71	71	75	75
Percent of residents who feel safe in their neighborhoods during the day	Result	No Data	95	85	95	95
Percent of residents who feel safe in their neighborhoods at night	Result	No Data	75	69	75	75
Percent of residents who are satisfied with the speed of emergency police response	Result	New Meas	68	68	75	75
Percent of residents who feel safe downtown at night	Result	No Data	65	30	65	65

Police - 2009-10

Percent of residents who feel safe downtown during the day	Result	No Data	90	77	90	90
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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
Other Services:	N/A

Police - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$864,982	\$769,180	\$769,180	\$0	\$0
Civilian	5.00	5.00	5.00	0.00	0.00
Sworn	1.00	1.00	1.00	0.00	0.00
Full-Time Equivalent:	6.00	6.00	6.00	0.00	0.00

The Services of this Activity are Transferring to PARD

Services of the Activity:

Core Services: Summer camp; after school enrichment program
Semi Core Services: Career counseling; job training
Other Services: N/A

Police - 2009-10

Activity: Park Police
Activity Code: 1PKP
Program Name: NEIGHBORHOOD-BASED POLICING

Activity Objective: The purpose of the Park Police activity is to provide specialized public safety services to users of Austin's parks, lakes and waterways in order to promote safety for recreational activities.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$3,701,685	\$3,865,711	\$3,634,382	\$3,634,382
Civilian	0.00	0.00	0.00	0.00	0.00
Sworn	0.00	35.00	35.00	35.00	35.00
Full-Time Equivalents:	0.00	35.00	35.00	35.00	35.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per park safety enforcement action on parkland	Efficiency	437	200	200	160.19	160.19
Cost per patrol hour on area lakes	Efficiency	280	100.75	100.75	153.52	153.52
Number of patrol hours on area lakes	Output	2,521	7,500	7,500	7,500	7,500
Number of boat safety checks on area lakes	Output	624	1,400	1,400	1,400	1,400
Number of park safety enforcement actions on parkland	Output	6,706	15,500	15,500	15,500	15,500
Percent of boats checked that meet safety standards	Result	75	85	85	85	85
Percent of residents who feel safe in city parks	Result	80	85	63	85	85
Reported number of injuries	Result	7	6	6	6	6
Reported number of accidents	Result	15	20	20	20	20
Reported number of fatalities	Result	2	0	0	0	0

Services of the Activity:

Core Services: Law enforcement; Lake/park patrol; Citations; Arrests; Investigations for boating accidents
Semi Core Services: N/A
Other Services: N/A

Police - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$80,811,047	\$86,597,011	\$85,501,369	\$90,991,640	\$90,990,068
Civilian	11.50	13.00	13.00	10.00	10.00
Sworn	798.00	804.00	804.00	805.00	805.00
Full-Time Equivalents:	809.50	817.00	817.00	815.00	815.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per incident responded to by Patrol officers	Efficiency	New Meas	110	104	102	102
Patrol overtime as a percent of regular salary costs	Efficiency	6.30	5.50	5.50	5.20	5.20
Number of incidents responded to by Patrol officers	Output	New Meas	613,000	638,564	638,564	638,564
Austin's ranking among the safest major US cities on violent crime	Result	5	3	3	3	3
Austin's ranking among the safest major US cities on property crime	Result	26	15	15	15	15
Property Crime Rate per 1,000 population	Result	61.66	63	63.83	63.35	63.35
Response time from dispatch to arrival for emergency and urgent calls	Result	5.50	5.30	5.35	5.26	5.26
Response time from dispatch to arrival for urgent calls	Result	New Meas	New Meas	New Meas	5.50	5.50
Response time from dispatch to arrival for emergency calls	Result	New Meas	New Meas	New Meas	4.05	4.05
Violent Crime Rate per 1,000 population	Result	5.40	5.40	5.28	5.29	5.29

Services of the Activity:

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

Police - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$20,192,250	\$21,627,196	\$21,550,858	\$24,595,477	\$24,612,708
Civilian	17.50	19.00	19.00	19.00	19.00
Sworn	101.00	149.00	149.00	166.00	166.00
Full-Time Equivalents:	118.50	168.00	168.00	185.00	185.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per arrest made by Metro Response and Mid-Level Narcotics	Efficiency	New Meas	3,254	1,526	2,548	2,548
Cost per case investigated by area detectives	Efficiency	200	277	0	107	107
Cost per special event hour worked	Efficiency	New Meas	42.25	41.92	40.59	40.59
Arrests made by Metro Response and Mid-Level Narcotics	Output	New Meas	900	1,926	1,926	1,926
Number of special events hours worked	Output	New Meas	28,816	37,082	37,082	37,082
Number of community events attended by DRs	Output	New Meas	1,048	1,734	1,048	1,048
Number of cases investigated by area detectives	Output	71,145	68,102	68,102	68,102	68,102
Percent of cases cleared by area detectives	Result	New Meas	43	9	9	9

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

Other Services: N/A

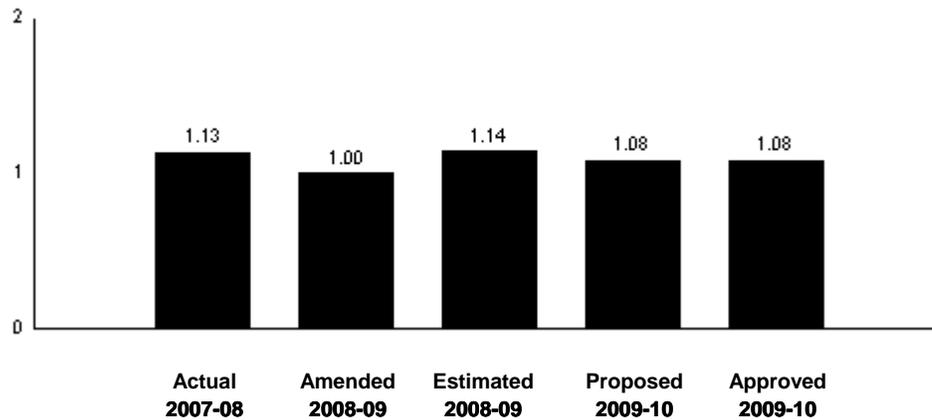
Police - 2009-10

Program: OPERATIONS SUPPORT

Program Objective: The purpose of the Operations Support program is to provide intake and processing of **police calls for service, forensic analysis, victim services, and fleet, equipment and facility maintenance services** to APD employees and the public so that police service can be delivered effectively.

Program Result Measure:

Response time to dispatch emergency and urgent calls



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Response time to dispatch emergency and urgent calls	1.13	1	1.14	1.08	1.08

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Air Operations	\$1,389,928	8.00	\$1,505,564	8.00	\$1,399,682	8.00	\$1,572,289	9.00	\$1,572,828	9.00
Airport Police	\$0	0.00	\$4,133,727	34.00	\$4,236,276	34.00	\$4,920,582	40.75	\$4,920,582	40.75
Communications and Emergency Planning	\$10,968,612	173.75	\$10,908,535	176.75	\$11,604,840	176.75	\$11,722,796	183.75	\$11,805,221	183.75
Forensics Science Services	\$6,231,192	80.00	\$6,586,173	78.00	\$6,610,019	78.00	\$6,807,947	79.25	\$6,851,661	79.25
Special Operations	\$6,917,403	58.00	\$7,783,906	59.00	\$7,746,693	59.00	\$7,407,372	54.00	\$7,408,894	54.00
Strategic Command	\$7,844,319	56.00	\$8,720,099	59.00	\$8,725,643	59.00	\$9,435,202	60.00	\$9,481,807	60.00
Victim Services	\$2,213,885	32.00	\$1,913,524	32.00	\$2,005,619	32.00	\$1,958,170	28.00	\$1,982,690	28.00
Total	\$35,565,339	407.75	\$41,551,528	446.75	\$42,328,772	446.75	\$43,824,358	454.75	\$44,023,683	454.75

Police - 2009-10

Activity: Air Operations
Activity Code: 1TAS
Program Name: OPERATIONS SUPPORT

Activity Objective: The purpose of the Air Operations 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,389,928	\$1,505,564	\$1,399,682	\$1,572,289	\$1,572,828
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	7.00	7.00	7.00	8.00	8.00
Full-Time Equivalent:	8.00	8.00	8.00	9.00	9.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Operating cost per hour of operation by helicopter	Efficiency	1,642.94	2,007.42	1,674.26	1,220.29	1,220.29
Number of hours helicopter is in the air	Output	846	750	836	836	836
Number of assisted arrests	Result	168	128	304	128	128

Services of the Activity:

Core Services: N/A
Semi Core Services: Patrolling Austin roadways for public safety
Other Services: N/A

Police - 2009-10

Activity: *Airport Police*
Activity Code: *2APP*
Program Name: *OPERATIONS SUPPORT*

Activity Objective: The purpose of the Airport Police activity is to provide specialized law enforcement services to airport patrons so that the traveling public may benefit from safe and efficient travel.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$4,133,727	\$4,236,276	\$4,920,582	\$4,920,582
Civilian	0.00	0.00	0.00	2.75	2.75
Sworn	0.00	34.00	34.00	38.00	38.00
Full-Time Equivalent:	0.00	34.00	34.00	40.75	40.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per call for service at ABIA	Efficiency	New Meas	New Meas	New Meas	178.27	178.27
Number of calls for service at ABIA	Output	27,788	37,000	37,000	27,788	27,788
Number of checkpoint screening calls for service	Output	10,621	3,270	3,270	10,621	10,621
Average response time to calls for service at ABIA	Result	1.23	3	3	3	3

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;

Semi Core Services: N/A

Other Services: N/A

Police - 2009-10

Activity: *Communications and Emergency Planning*
Activity Code: 21AA
Program Name: OPERATIONS SUPPORT

Activity Objective: The purpose of Communications and Emergency Planning 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$10,968,612	\$10,908,535	\$11,604,840	\$11,722,796	\$11,805,221
Civilian	173.75	176.75	176.75	179.75	179.75
Sworn	0.00	0.00	0.00	4.00	4.00
Full-Time Equivalents:	173.75	176.75	176.75	183.75	183.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per 9-1-1 call received	Efficiency	3.25	4.28	5.02	4.77	4.77
Cost per Teleserve report	Efficiency	31.25	4.02	3.76	3.41	3.41
Cost per dispatched call for service	Efficiency	10.13	10.84	11.46	10.19	10.19
Number of calls dispatched for service	Output	381,434	375,000	354,724	354,724	354,724
Number of Teleserve reports taken	Output	58,651	56,500	60,450	60,450	60,450
Number of calls received in the 9-1-1 call center	Output	837,608	820,000	798,416	798,416	798,416
Response time to dispatch emergency and urgent calls	Result	1.13	1	1.14	1.08	1.08
Response time to process urgent calls	Result	New Meas	New Meas	New Meas	1.04	1.04
Response time to dispatch urgent calls	Result	New Meas	New Meas	New Meas	1.12	1.12
Response time to process emergency and urgent calls	Result	1.01	1	1.07	1.01	1.01
Response time to dispatch emergency calls	Result	New Meas	New Meas	New Meas	0.53	0.53
Response time to process emergency calls	Result	New Meas	New Meas	New Meas	0.53	0.53
Total response time for emergency and urgent calls	Result	8.04	7.30	7.56	7.35	7.35

Police - 2009-10

Total response time for urgent calls	Result	New Meas	New Meas	New Meas	8.06	8.06
Total response time for emergency calls	Result	New Meas	New Meas	New Meas	5.51	5.51

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
- Other Services:** N/A

Police - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$6,231,192	\$6,586,173	\$6,610,019	\$6,807,947	\$6,851,661
Civilian	80.00	78.00	78.00	79.25	79.25
Sworn	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalents:	80.00	78.00	78.00	79.25	79.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per call responded to by Crime Scene/Forensic specialists	Efficiency	241	255	250	241	241
Cost per item of evidence received	Efficiency	7.74	7.78	8.82	8.59	8.59
Laboratory cost per narcotic sample analyzed	Efficiency	34.18	34.13	35.29	30.69	30.69
Laboratory cost per DNA sample analyzed	Efficiency	473.90	450.65	367.90	475.72	475.72
Number of calls for service responded to by Crime Scene/Forensic specialists	Output	9,798	10,000	10,190	10,190	10,190
Number of serology screening tests performed	Output	8,111	9,500	8,312	8,312	8,312
Number of DNA samples analyzed	Output	1,077	1,120	1,412	1,120	1,120
Number of items of evidence received	Output	104,202	107,500	95,482	95,482	95,482
Number of narcotic samples analyzed	Output	18,918	20,000	19,516	20,000	20,000
Percent of narcotics and DNA samples analyzed that meet the evidence requirements of the judicial system	Result	100	100	100	100	100
Percent of evidence items accurately located during inventories	Result	100	100	100	100	100

Police - 2009-10

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

Other Services: N/A

Police - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$6,917,403	\$7,783,906	\$7,746,693	\$7,407,372	\$7,408,894
Civilian	1.00	1.00	1.00	2.00	2.00
Sworn	57.00	58.00	58.00	52.00	52.00
Full-Time Equivalent:	58.00	59.00	59.00	54.00	54.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per critical incident responded to by Special Operations	Efficiency	New Meas	2,359.10	2,576.15	2,481.82	2,481.82
Number of critical incidents responded to by Special Operations	Output	New Meas	1,550	1,426	1,426	1,426
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

Other Services: N/A

Police - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$7,844,319	\$8,720,099	\$8,725,643	\$9,435,202	\$9,481,807
Civilian	56.00	59.00	59.00	59.00	59.00
Sworn	0.00	0.00	0.00	1.00	1.00
Full-Time Equivalents:	56.00	59.00	59.00	60.00	60.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per arrest processed	Efficiency	11.51	12.06	12.09	11.63	11.63
Cost per incident report reviewed/transcribed	Efficiency	11.72	13.52	12.93	12.50	12.50
Number of Open Record Requests processed	Output	4,309	4,000	4,560	4,560	4,560
Number of incident reports reviewed/transcribed	Output	108,014	103,000	107,654	107,654	107,654
Number of arrests processed	Output	59,890	58,000	58,320	58,320	58,320
Percent of employees surveyed who agree that crime analysis products helped them make an informed decision	Result	92	95	95	95	95
Percent of reports requiring investigation that are reviewed/transcribed within 24 hours	Result	57	57	59	59	59
Percent of employees surveyed who agree planning products helped them make an informed decision	Result	92	95	95	95	95

Services of the Activity:

Police - 2009-10

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
Other Services:	N/A

Police - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,213,885	\$1,913,524	\$2,005,619	\$1,958,170	\$1,982,690
Civilian	32.00	32.00	32.00	28.00	28.00
Sworn	0.00	0.00	0.00	0.00	0.00
Full-Time Equivalents:	32.00	32.00	32.00	28.00	28.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per victim services contact	Efficiency	45.01	47.80	54.71	53.33	53.33
Number of Victim Services Contacts	Output	39,855	38,000	34,376	34,376	34,376
Percent of clients surveyed who report satisfaction with Victim Services intervention/activities	Result	100	100	67	90	90
Percent of officers surveyed who report satisfaction with Victim Services intervention activities	Result	94	95	95	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
- Other Services:** N/A

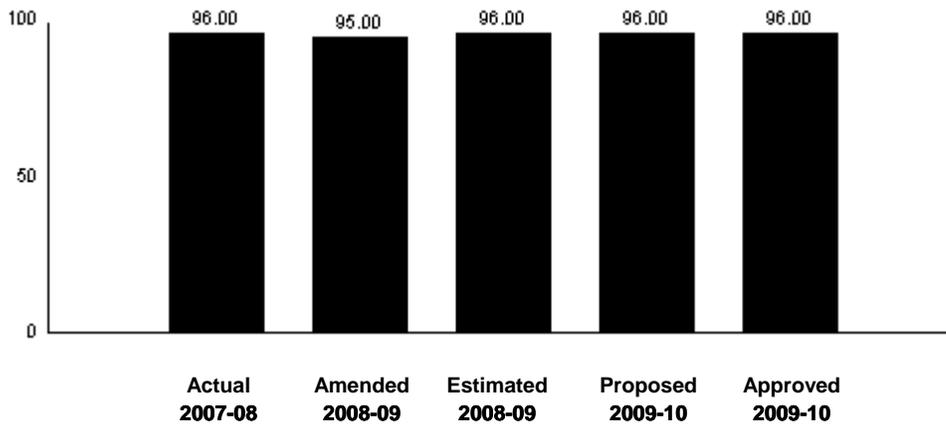
Police - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of authorized sworn positions filled	96	95	96	96	96

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Internal Affairs	\$2,551,646	20.00	\$3,136,262	20.00	\$2,726,389	20.00	\$2,777,515	18.00	\$2,779,197	18.00
Recruiting	\$1,474,579	11.00	\$1,579,415	11.00	\$1,486,287	11.00	\$1,739,463	13.00	\$1,739,463	13.00
Risk Management	\$1,612,739	11.00	\$2,334,035	20.00	\$2,334,035	20.00	\$2,222,477	18.00	\$2,223,554	18.00
Training	\$12,623,220	156.00	\$9,263,876	160.00	\$9,212,000	160.00	\$7,794,642	161.00	\$7,795,719	161.00
Total	\$18,262,184	198.00	\$16,313,588	211.00	\$15,758,711	211.00	\$14,534,097	210.00	\$14,537,933	210.00

Police - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,551,646	\$3,136,262	\$2,726,389	\$2,777,515	\$2,779,197
Civilian	2.00	2.00	2.00	2.00	2.00
Sworn	18.00	18.00	18.00	16.00	16.00
Full-Time Equivalents:	20.00	20.00	20.00	18.00	18.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per serious (Class A and Administrative Inquiry) IAD investigation	Efficiency	New Meas	20,617	40,677	17,554	17,554
Number of less serious (Class B) chain-of-command investigations completed	Output	New Meas	240	172	172	172
Number of serious (Class A and Administrative Inquiry) IAD investigations completed	Output	New Meas	60	30	60	60
Percent of less serious (Class B) chain-of-command investigations completed in 60 calendar days	Result	New Meas	70	87	87	87
Percent of serious (Class A and Administrative Inquiry) IAD investigations completed in 90 calendar days	Result	New Meas	90	75	75	75

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

Other Services: N/A

Police - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,474,579	\$1,579,415	\$1,486,287	\$1,739,463	\$1,739,463
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	10.00	10.00	10.00	12.00	12.00
Full-Time Equivalents:	11.00	11.00	11.00	13.00	13.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per applicant accepted	Efficiency	10,934	14,911	0	16,622	16,622
Number of applicants selected for cadet class	Output	129	100	0	100	100
Percent of authorized sworn positions filled	Result	96	95	96	96	96

Services of the Activity:

Core Services: Applicant recruitment; Testing and screening of applicants; and Background investigations of applicants
Semi Core Services: N/A
Other Services: N/A

Police - 2009-10

Activity: Risk Management
Activity Code: 81A3
Program Name: PROFESSIONAL STANDARDS

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,612,739	\$2,334,035	\$2,334,035	\$2,222,477	\$2,223,554
Civilian	3.00	10.00	10.00	6.00	6.00
Sworn	8.00	10.00	10.00	12.00	12.00
Full-Time Equivalents:	11.00	20.00	20.00	18.00	18.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per applicant physical	Efficiency	New Meas	2,060	2,060	1,971	1,971
Number of applicant physicals	Output	New Meas	150	150	150	150
Percent of applicants screened out based on physical	Result	New Meas	1	1	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

Other Services: N/A

Police - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$12,623,220	\$9,263,876	\$9,212,000	\$7,794,642	\$7,795,719
Civilian	122.00	121.00	121.00	121.00	121.00
Sworn	34.00	39.00	39.00	40.00	40.00
Full-Time Equivalents:	156.00	160.00	160.00	161.00	161.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of training per new officer (includes academy and field training)	Efficiency	28,246	22,726	19,655	22,921	22,921
Number of graduating cadets who completed field training	Output	74	80	93	80	80
Percent of cadets entering the academy who are Hispanic	Result	24	No Goal	No Class	No Goal	No Goal
Percent of cadets entering the academy who are "other" historical minority	Result	4	No Goal	No Class	No Goal	No Goal
Percent of cadets entering the academy who are African-American	Result	8	No Goal	No Class	No Goal	No Goal
Percent of cadets entering the academy who are historically minority	Result	47	No Goal	No Class	No Goal	No Goal
Percent of cadets entering the academy who are female	Result	11	No Goal	No Class	No Goal	No Goal
Percent of cadets who graduated from the academy	Result	81	80	84	84	84
Percent of graduating cadets who completed field training	Result	85	97	79	97	97

Services of the Activity:

Police - 2009-10

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
Other Services:	N/A

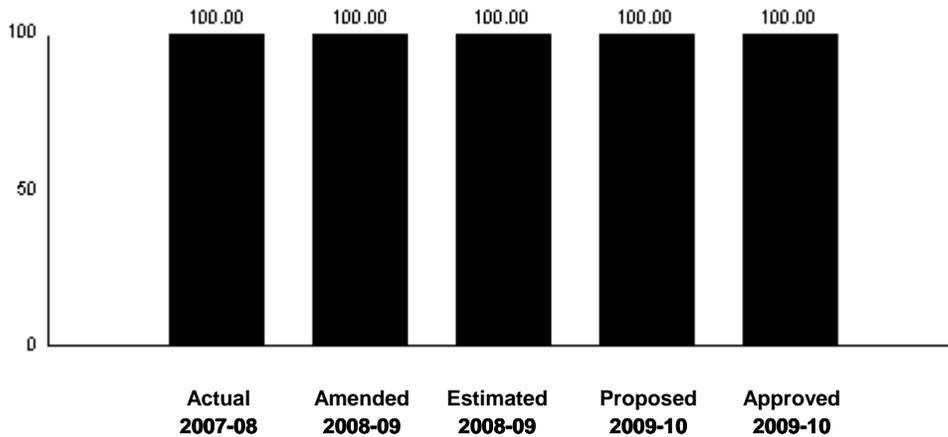
Police - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified MBE vendors	17.61	No Goal	20.72	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified WBE vendors	15.43	No Goal	10.87	No Goal	No Goal
Employee Turnover Rate	10.08	6	3.11	3.11	3.11
Lost Time Injury Rate Per the Equivalent of 100 Employees	3.63	5	4.51	5	5
Number of public requests for information responded to	10,585	9,560	14,016	9,560	9,560
Number of media calls responded to	11,746	10,200	11,916	11,916	11,916
Number of stories generated	16,251	17,000	13,414	13,414	13,414
Percent of media calls responded to within 15 minutes	100	100	100	100	100
Sick leave hours used per 1,000 hours	35.24	38	32.53	32.53	32.53
Total square footage of lease space	87,463	87,465	87,465	87,465	87,465

Police - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$2,670,351	17.00	\$5,161,475	16.00	\$6,496,109	16.00	\$5,640,834	16.00	\$5,647,210	16.00
Facility Expenses	\$1,869,352	9.00	\$1,937,483	9.00	\$1,819,253	9.00	\$1,880,310	9.00	\$1,884,891	9.00
Financial Monitoring / Budgeting	\$673,903	11.00	\$1,012,168	14.00	\$1,007,168	14.00	\$1,075,078	15.00	\$1,082,829	15.00
Information Technology Support	\$1,310,894	2.00	\$1,673,335	5.00	\$1,673,335	5.00	\$2,042,968	7.00	\$2,042,968	7.00
Personnel / Training	\$1,203,351	14.00	\$1,004,317	13.00	\$1,004,317	13.00	\$847,764	12.00	\$856,914	12.00
Public Information	\$493,144	3.00	\$773,588	8.00	\$770,588	8.00	\$768,783	8.00	\$777,140	8.00
Purchasing / MBE/WBE	\$649,032	5.00	\$761,855	6.00	\$780,855	6.00	\$737,260	5.00	\$741,276	5.00
Vehicle / Equipment Maintenance	\$1,353,212	11.00	\$1,522,031	9.00	\$1,600,840	9.00	\$1,011,317	9.00	\$1,021,006	9.00
Total	\$10,223,238	72.00	\$13,846,252	80.00	\$15,152,465	80.00	\$14,004,314	81.00	\$14,054,234	81.00

Police - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$125,243	0.00	\$4,386,555	0.00	\$626,915	0.00	\$2,005,149	0.00	\$2,005,149	0.00
Total	\$125,243	0.00	\$4,386,555	0.00	\$626,915	0.00	\$2,005,149	0.00	\$2,005,149	0.00



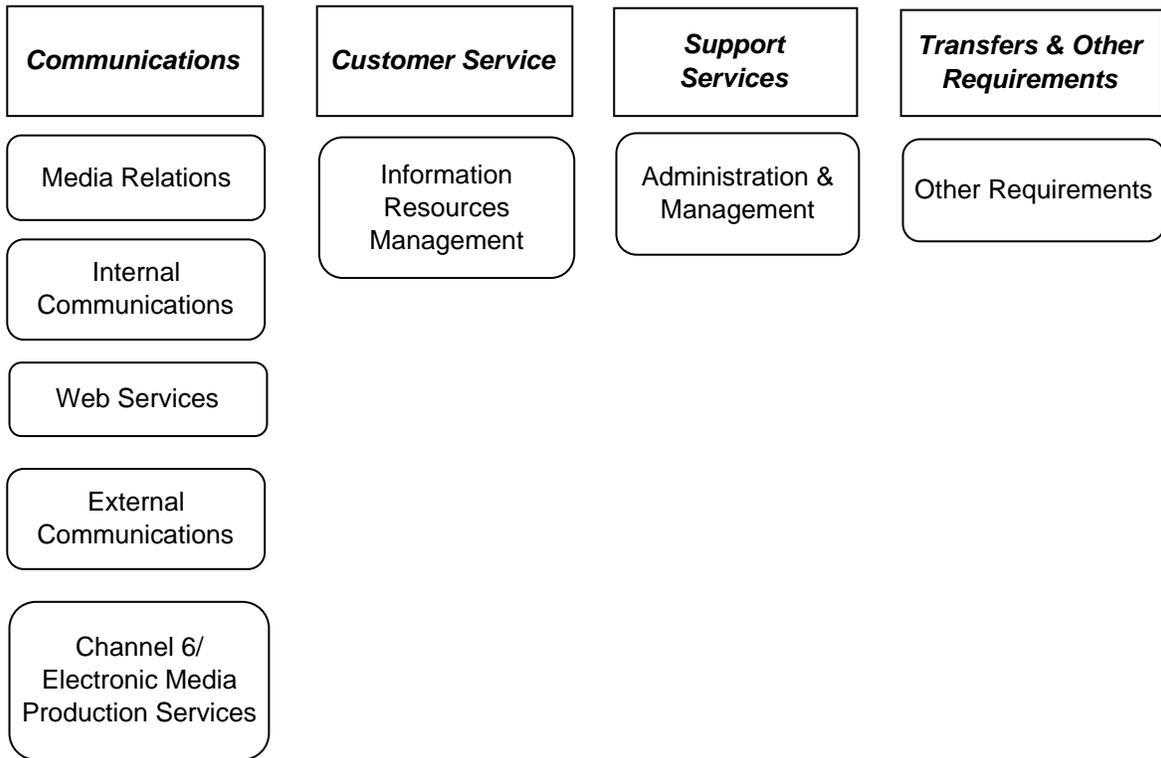


City of Austin
2009-2010
Approved
Budget

Performance Documents
Support Services

Communications & Public Information

Communications and Public Information — 2009-10



LEGEND =



	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Requirements	\$1,536,450	\$1,810,060	\$1,535,060	\$1,691,807	\$1,691,807
Full-time Equivalent (FTEs)	16.00	17.00	17.00	17.00	17.00

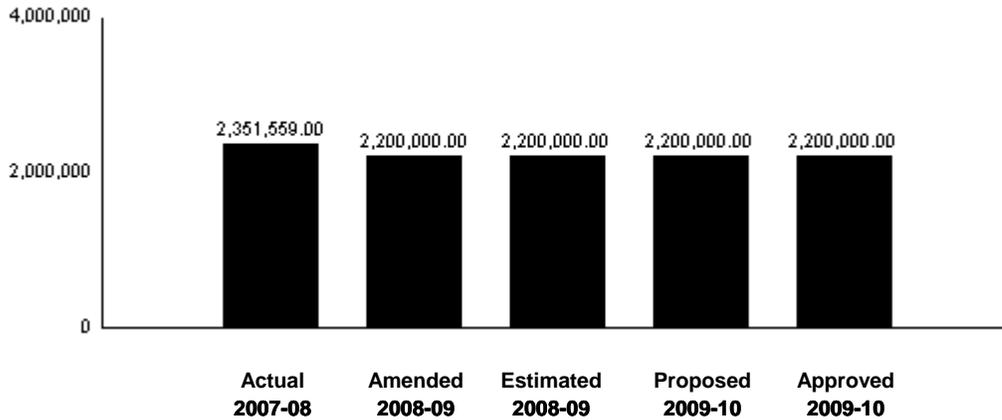
Communications and Public Information - 2009-10

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:

Value of Corporate-initiated media coverage



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Value of Corporate-initiated media coverage	2,351,559	2,200,000	2,200,000	2,200,000	2,200,000

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Channel 6/Electronic Media Production Services	\$597,738	5.00	\$476,407	4.00	\$427,275	4.00	\$514,330	5.00	\$514,330	5.00
External Communications	\$127,412	1.30	\$119,180	1.30	\$86,667	1.30	\$94,614	1.00	\$94,614	1.00
Internal Communications	\$132,772	1.15	\$286,823	2.00	\$155,516	2.00	\$10,567	0.10	\$10,567	0.10
Media Relations	\$410,407	3.95	\$270,460	2.70	\$269,691	2.70	\$402,676	4.55	\$402,676	4.55
Web Services	\$155,280	2.80	\$192,302	2.40	\$144,933	2.40	\$143,786	1.85	\$143,786	1.85
Total	\$1,423,608	14.20	\$1,345,172	12.40	\$1,084,082	12.40	\$1,165,973	12.50	\$1,165,973	12.50

Communications and Public Information - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$597,738	\$476,407	\$427,275	\$514,330	\$514,330
Full-Time Equivalents:	5.00	4.00	4.00	5.00	5.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per production (including both original video and meetings/events coverage)	Efficiency	891	759	703	894	894
Number of meetings/events covered	Output	New Meas	New Meas	New Meas	475	475
Number of original video productions	Output	New Meas	New Meas	New Meas	100	100
Percent of customers satisfied with production services	Result	New Meas	New Meas	New Meas	90	90

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

Other Services: Austin City Council Closed Captioning and Radio Broadcasts

Communications and Public Information - 2009-10

Activity: *External Communications*
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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$127,412	\$119,180	\$86,667	\$94,614	\$94,614
Full-Time Equivalent:	1.30	1.30	1.30	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per design and/or production completed	Efficiency	New Meas	New Meas	New Meas	774	774
Cost per news release	Efficiency	New Meas	New Meas	New Meas	9	9
Number of news releases	Output	New Meas	New Meas	New Meas	180	180
Number of designs and/or productions completed	Output	New Meas	New Meas	New Meas	120	120
Percent of customers satisfied with graphic design services	Result	New Meas	New Meas	New Meas	90	90
Percent of design and/or production projects completed on time	Result	New Meas	New Meas	New Meas	95	95
Percent of clients who are satisfied with external communications services	Result	New Meas	New Meas	New Meas	90	90

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

Other Services: N/A

Communications and Public Information - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$132,772	\$286,823	\$155,516	\$10,567	\$10,567
Full-Time Equivalents:	1.15	2.00	2.00	0.10	0.10

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per internal communication product	Efficiency	266.84	2,868	1,555	19	19
Number of internal communication products written	Output	499	100	100	550	550
Percent of employee respondents reporting knowledge of specific City issues (Listening to the Workforce)	Result	84	90	85	90	90

Services of the Activity:

Core Services: N/A

Semi Core Services: Employee communication; Distribution of internal memos/documents

Other Services: CPI internal Web site development; City-events e-mail weekly distribution to employees; Intranet Content Management System

Communications and Public Information - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$410,407	\$270,460	\$269,691	\$402,676	\$402,676
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Full-Time Equivalents:	3.95	2.70	2.70	4.55	4.55
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per event and media responses	Efficiency	New Meas	New Meas	New Meas	329	329
Number of responses to media	Output	New Meas	New Meas	New Meas	1,200	1,200
Value of Corporate-initiated media coverage	Output	2,351,559	2,200,000	2,200,000	2,200,000	2,200,000
Percent of media who respond positively in regard to interactions with CPI	Result	New Meas	New Meas	New Meas	90	90

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

Other Services: Corporate media training; online media activity database and public information tracking system

Communications and Public Information - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$155,280	\$192,302	\$144,933	\$143,786	\$143,786
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Full-Time Equivalents:	2.80	2.40	2.40	1.85	1.85
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per Web action	Efficiency	New Meas	New Meas	New Meas	14	14
Number of major projects completed	Output	New Meas	New Meas	New Meas	12	12
Percent of major projects completed on time	Result	New Meas	New Meas	New Meas	90	90
Percent of customers satisfied with Web services	Result	New Meas	New Meas	New Meas	90	90

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

Other Services: Graphic design for internet/intranet; Content management/redesign (in cooperation with CTM)

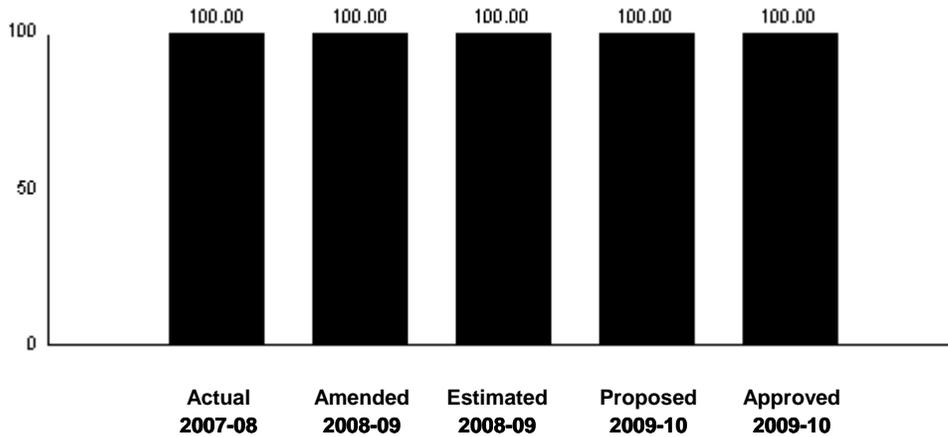
Communications and Public Information - 2009-10

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 public information requests responded to within legal deadlines



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of public information requests responded to within legal deadlines	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Information Resources Management	\$81,773	1.10	\$117,106	1.60	\$123,705	1.60	\$125,512	1.70	\$125,512	1.70
Total	\$81,773	1.10	\$117,106	1.60	\$123,705	1.60	\$125,512	1.70	\$125,512	1.70

Communications and Public Information - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$81,773	\$117,106	\$123,705	\$125,512	\$125,512
Full-Time Equivalents:	1.10	1.60	1.60	1.70	1.70

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per response to Public Information Request	Efficiency	76.57	117	112	105	105
Number of CPI-specific Public Information Requests processed	Output	New Meas	New Meas	New Meas	600	600
Number of Public Information Requests (PIRs) processed (non-media)	Output	1,068	1,000	1,200	600	600
Percent of public information requests responded to within legal deadlines	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
- Other Services:** N/A

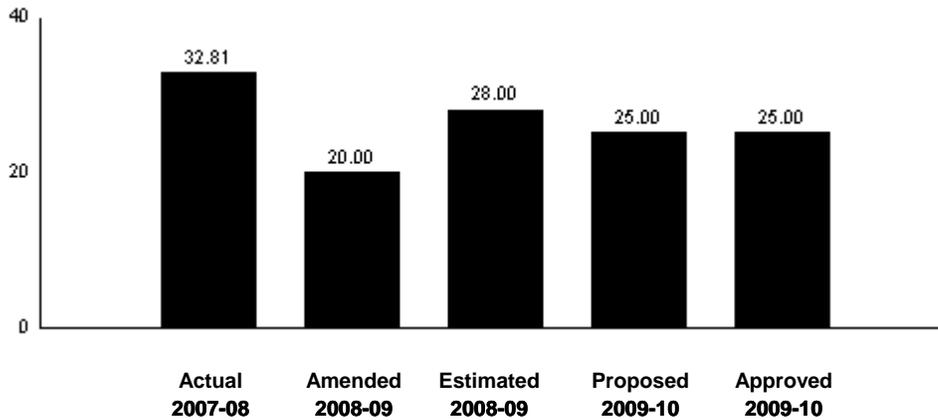
Communications and Public Information - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Employee Turnover Rate	No Data	0	5	5	5
Sick leave hours used per 1,000 hours	32.81	20	28	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$112,535	0.70	\$346,742	3.00	\$332,456	3.00	\$399,217	2.80	\$399,217	2.80
Total	\$112,535	0.70	\$346,742	3.00	\$332,456	3.00	\$399,217	2.80	\$399,217	2.80

Communications and Public Information - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

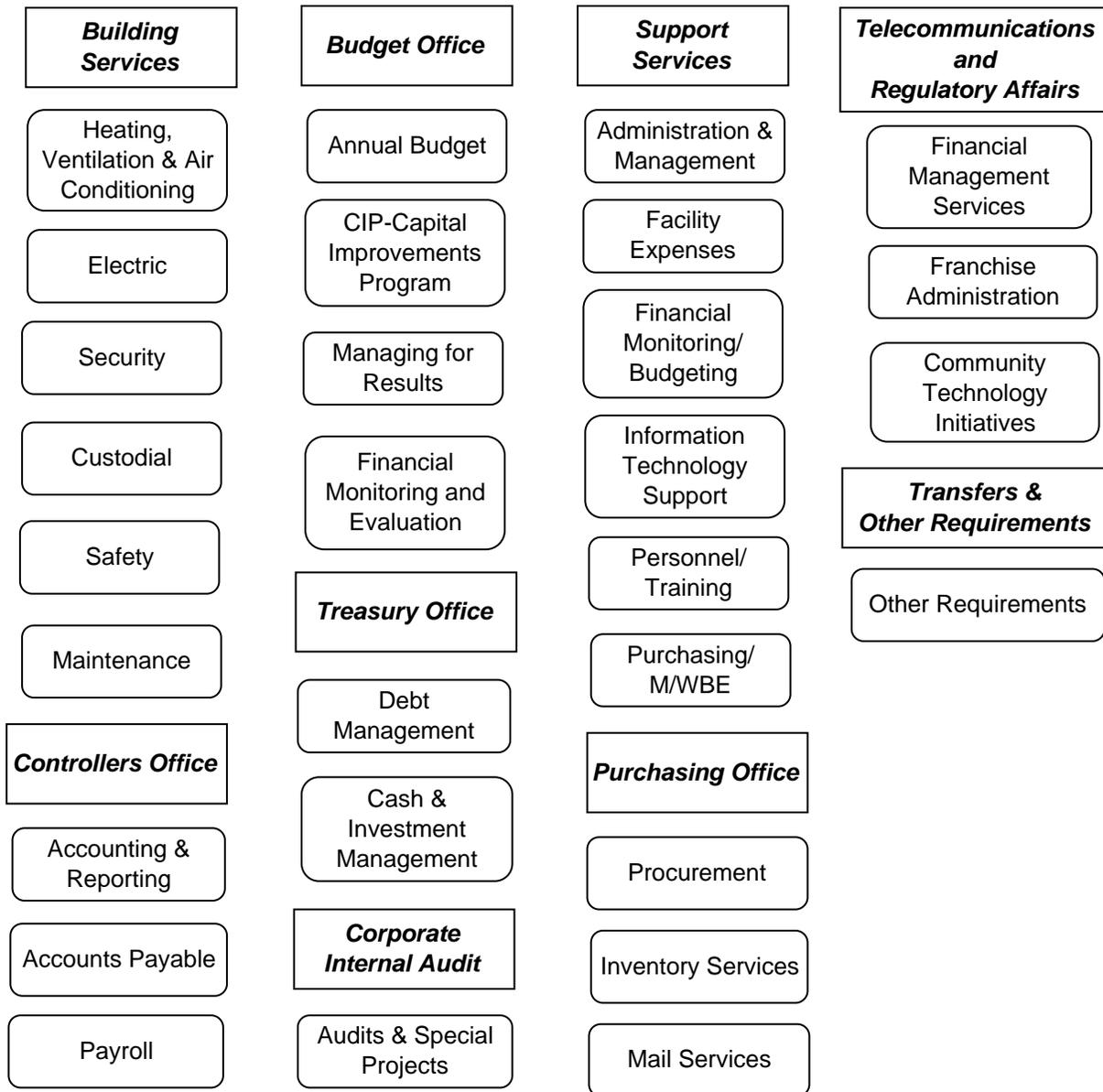
Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$2,153	0.00	\$1,040	0.00	\$1,040	0.00	\$1,105	0.00	\$1,105	0.00
Total	\$2,153	0.00	\$1,040	0.00	\$1,040	0.00	\$1,105	0.00	\$1,105	0.00



Financial and Administrative Services

Austin Cable Access Fund
City Hall Fund
Mueller Tax Increment Financing Fund
One Texas Center Fund
Rutherford Lane Facility Fund
Sustainability Fund
Communications and Technology Management Fund
Combined Transportation and Emergency Communications Center Fund
Wireless Communication Services Fund
Fleet Services Fund
Vehicle Acquisition Fund
Waller Creek Reserve Fund
Waller Creek Tax Increment Financing Fund

Financial and Administrative Services — 2009-10



LEGEND=



	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Requirements	\$24,986,745	\$27,932,221	\$25,245,821	\$25,786,214	\$25,786,214
Full-time Equivalent (FTEs)	374.25	378.75	378.75	351.60	351.60

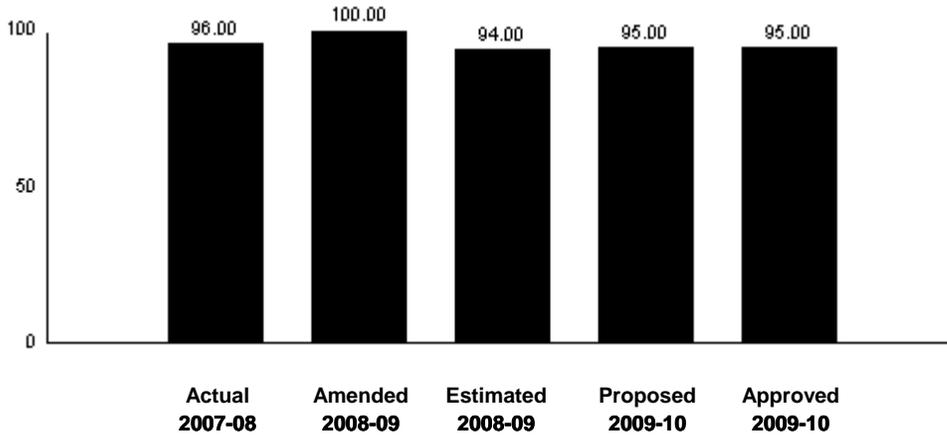
Financial and Administrative Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percentage of CIP projects within original budget	96	100	94	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Annual Budget	\$1,344,566	12.80	\$1,260,808	12.80	\$1,049,946	12.80	\$1,105,779	11.35	\$1,105,779	11.35
CIP - Capital Improvements Program	\$310,780	4.65	\$486,413	4.65	\$522,203	4.65	\$424,506	4.25	\$424,506	4.25
Financial Monitoring and Evaluation	\$280,473	9.25	\$764,026	9.25	\$409,904	9.25	\$657,041	7.90	\$657,041	7.90
Managing for Results	\$117,742	1.30	\$171,382	1.30	\$146,845	1.30	\$207,033	1.50	\$207,033	1.50
Total	\$2,053,561	28.00	\$2,682,629	28.00	\$2,128,898	28.00	\$2,394,359	25.00	\$2,394,359	25.00

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,344,566	\$1,260,808	\$1,049,946	\$1,105,779	\$1,105,779
Full-Time Equivalents:	12.80	12.80	12.80	11.35	11.35

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per approved annual financial plan (per million dollars)	Efficiency	394	329	329	329	329
Annual financial plan (Operating, Capital and Grant budgets) (in millions of dollars)	Output	3,416	3,835	3,835	3,362	3,362
Number of Budget Q & A posted to the website	Output	New Meas	New Meas	New Meas	100	100
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

Other Services: N/A

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$310,780	\$486,413	\$522,203	\$424,506	\$424,506
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Full-Time Equivalents:	4.65	4.65	4.65	4.25	4.25
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost as a percentage of annual CIP spending plan	Efficiency	0.03	0.04	0.04	0.04	0.04
Cost per active CIP project	Efficiency	New Meas	New Meas	New Meas	1,103	1,103
Annual CIP spending plan	Output	681,462,828	978,100,000	800,000,000	950,100,000	950,100,000
Number of active CIP projects	Output	New Meas	New Meas	New Meas	385	385
Percentage of CIP projects within original budget	Result	96	100	94	95	95
Percentage of CIP projects completed on original schedule	Result	87	85	85	85	85

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

Other Services: N/A

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$280,473	\$764,026	\$409,904	\$657,041	\$657,041
Full-Time Equivalents:	9.25	9.25	9.25	7.90	7.90

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per dollar monitored (per million dollars)	Efficiency	85.85	219	123	194	194
Total operating dollars monitored (in millions of dollars) (All Funds)	Output	New Meas	New Meas	New Meas	3,384	3,384
Average number of days between close and when performance report is delivered	Result	53	45	61	45	45
Percent variance of CYEs to actual expenditures - Enterprise and Other	Result	0.60	1	1	1	1
Percent variance of CYEs to actual expenditures - General and Support Services Funds	Result	0.61	1	1	1	1
Percent variance of CYEs to actual revenue - General and Support Services Funds	Result	0.04	1	1	1	1
Percent variance of CYEs to actual revenue - Enterprise and Other	Result	2.15	1	1	1	1

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

Other Services: N/A

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$117,742	\$171,382	\$146,845	\$207,033	\$207,033
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Full-Time Equivalent:	1.30	1.30	1.30	1.50	1.50
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
MFR cost per departmental business plan	Efficiency	4,060	6,121	4,895	7,139	7,139
Number of performance measures monitored	Output	2,310	2,099	2,095	2,111	2,111
Number of departmental business plans	Output	29	28	30	29	29
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	49.50	65	51	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

Other Services: ICMA Data Collection

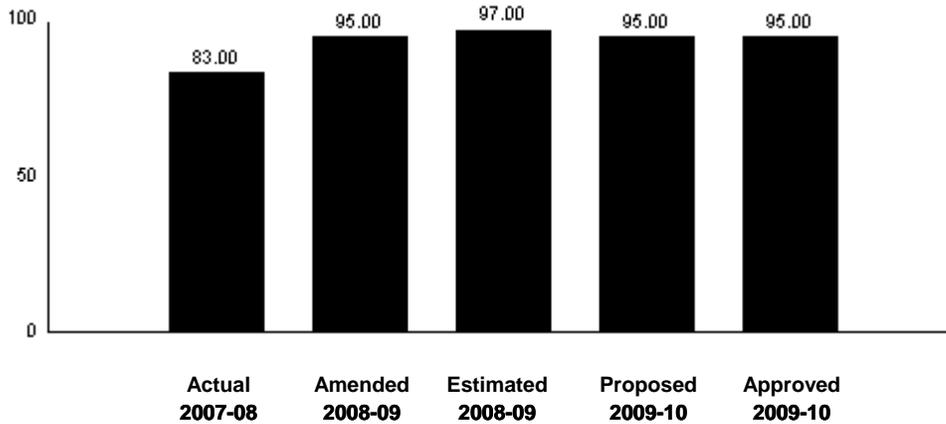
Financial and Administrative Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Customer satisfaction with in-house custodial services	83	95	97	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Custodial	\$4,294,284	99.75	\$4,540,856	97.75	\$4,481,392	97.75	\$4,080,594	84.25	\$4,080,594	84.25
Electric	\$540,842	7.00	\$677,605	7.00	\$477,513	7.00	\$797,563	9.03	\$797,563	9.03
Heating, Ventilation and Air Conditioning	\$1,095,955	12.00	\$1,134,770	12.00	\$1,110,330	12.00	\$1,083,146	12.00	\$1,083,146	12.00
Maintenance	\$2,273,414	23.00	\$2,450,971	25.00	\$2,162,939	25.00	\$2,164,467	21.32	\$2,164,467	21.32
Safety	\$95,975	1.00	\$93,875	1.00	\$102,246	1.00	\$155,755	2.00	\$155,755	2.00
Security	\$587,860	10.00	\$616,433	10.00	\$600,973	10.00	\$570,914	9.00	\$570,914	9.00
Total	\$8,888,329	152.75	\$9,514,510	152.75	\$8,935,393	152.75	\$8,852,439	137.60	\$8,852,439	137.60

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$4,294,284	\$4,540,856	\$4,481,392	\$4,080,594	\$4,080,594
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Full-Time Equivalents:	99.75	97.75	97.75	84.25	84.25
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
In-house custodial service cost per square foot	Efficiency	2.65	2.93	2.91	2.65	2.65
Number of square feet of facilities cleaned by in-house staff	Output	1,621,921	1,621,921	1,621,921	1,539,244	1,539,244
Customer satisfaction with in-house custodial services	Result	83	95	97	95	95

Services of the Activity:

Core Services: Cleaning management; Integrated pest management

Semi Core Services: N/A

Other Services: N/A

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$540,842	\$677,605	\$477,513	\$797,563	\$797,563
Full-Time Equivalents:	7.00	7.00	7.00	9.03	9.03

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of work orders requested (including preventative maintenance)	Demand	1,392	1,250	1,433	1,400	1,400
Activity cost per work order completed	Efficiency	419	521	377	570	570
Number of work orders completed	Output	1,292	1,300	1,268	1,400	1,400
Customer satisfaction with electrical services	Result	95	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

Other Services: N/A

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$1,095,955	\$1,134,770	\$1,110,330	\$1,083,146	\$1,083,146
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Full-Time Equivalents:	12.00	12.00	12.00	12.00	12.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of work orders requested (including preventative maintenance)	Demand	3,362	3,000	2,855	3,000	3,000
Activity cost per work order completed	Efficiency	353	378	429	361	361
Number of work orders completed	Output	3,108	3,000	2,588	3,000	3,000
Customer satisfaction with HVAC services	Result	99	95	95	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

Other Services: N/A

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,273,414	\$2,450,971	\$2,162,939	\$2,164,467	\$2,164,467
Full-Time Equivalents:	23.00	25.00	25.00	21.32	21.32

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of work orders requested (including preventative maintenance)	Demand	4,879	4,500	5,153	5,000	5,000
Activity cost per work order completed	Efficiency	514	545	449	433	433
Number of work orders completed	Output	4,419	4,500	4,813	5,000	5,000
Customer satisfaction with building maintenance services	Result	89	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

Other Services: N/A

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$95,975	\$93,875	\$102,246	\$155,755	\$155,755
Full-Time Equivalents:	1.00	1.00	1.00	2.00	2.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per employee receiving safety training	Efficiency	53.52	55	71.30	110.66	110.66
Number of employees receiving safety training per month	Output	150	140	120	120	120
Number of building safety inspections	Output	100	100	85	100	100

Services of the Activity:

Core Services: Safety training and development; Building inspections for safety compliance
Semi Core Services: N/A
Other Services: N/A

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$587,860	\$616,433	\$600,973	\$570,914	\$570,914
Full-Time Equivalents:	10.00	10.00	10.00	9.00	9.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per hour of security guards	Efficiency	25.12	26.34	32.10	30.50	30.50
Number of security hours provided	Output	23,400	23,400	18,720	18,720	18,720
Customer satisfaction with security services	Result	92	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

Other Services: N/A

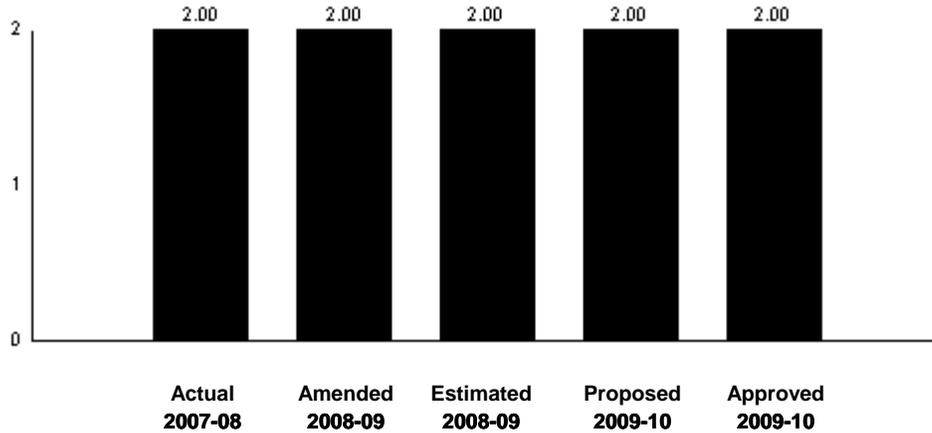
Financial and Administrative Services - 2009-10

Program: *CONTROLLERS OFFICE*

Program Objective: The purpose of the Controllers 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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 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	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Accounting and Reporting	\$4,700,817	40.00	\$5,250,468	40.75	\$4,818,077	40.75	\$5,372,313	42.00	\$5,372,313	42.00
Accounts Payable	\$833,731	13.40	\$917,611	14.15	\$839,781	14.15	\$945,091	14.90	\$945,091	14.90
Payroll	\$849,952	10.60	\$1,092,360	10.60	\$1,065,571	10.60	\$887,850	8.60	\$887,850	8.60
Total	\$6,384,499	64.00	\$7,260,439	65.50	\$6,723,429	65.50	\$7,205,254	65.50	\$7,205,254	65.50

Financial and Administrative Services - 2009-10

Activity: Accounting and Reporting
Activity Code: 2ACC
Program Name: CONTROLLERS OFFICE

Activity Objective: The purpose of the Accounting and Reporting activity is to provide internal controls and financial information to City management and departments so that they may manage their business and meet their financial reporting needs.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$4,700,817	\$5,250,468	\$4,818,077	\$5,372,313	\$5,372,313
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Full-Time Equivalents:	40.00	40.75	40.75	42.00	42.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per dollar of City requirements	Efficiency	0.00	0.00	0.00	0.00	0.00
Actual annual City requirements accounted for (expenses and transfers) (in Billions of Dollars)	Output	3.27	3.49	3.34	3.38	3.38
Average days between system close and availability of automated report (CD ROM reports 13 times per year)	Result	2	2	2	2	2
Awarded Governmental Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting	Result	Yes	Yes	Yes	Yes	Yes
Comprehensive Annual Financial Report (CAFR) awarded "clean opinion"	Result	Yes	Yes	Yes	Yes	Yes

Services of the Activity:

Core Services: 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

Other Services: Provide accounting and process training to departments

Financial and Administrative Services - 2009-10

Activity: *Accounts Payable*
Activity Code: *2ACP*
Program Name: *CONTROLLERS OFFICE*

Activity Objective: The purpose of the Accounts Payable activity is to provide payment processing services for City departments and management in order to insure timely vendor payments for good and services. (Payment Processing includes accurate and appropriate payments.)

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$833,731	\$917,611	\$839,781	\$945,091	\$945,091
Full-Time Equivalents:	13.40	14.15	14.15	14.90	14.90

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Dollar cost per Accounts Payable transaction	Efficiency	3.43	3.81	3.47	3.53	3.53
Number of payment transactions processed for departments	Output	243,338	240,900	242,000	240,900	240,900
Average number of days between invoice date and date of check disbursement	Result	No Data	30	43	30	30
Average number of calendar days for A/P to review, approve and pay vouchers for departments	Result	No Data	5	5	5	5

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

Other Services: N/A

Financial and Administrative Services - 2009-10

Activity: Payroll
Activity Code: 2PAY
Program Name: CONTROLLERS OFFICE

Activity Objective: The purpose of the Payroll activity is to provide timely payroll services for City departments so that departments pay their employees accurately.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$849,952	\$1,092,360	\$1,065,571	\$887,850	\$887,850
Full-Time Equivalents:	10.60	10.60	10.60	8.60	8.60

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per payroll payment(annual automated, manual and court ordered deductions)	Efficiency	1.96	2.73	2.43	2.27	2.27
Number of payroll payments per year	Output	434,578	400,000	438,000	440,000	440,000
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

Other Services: N/A

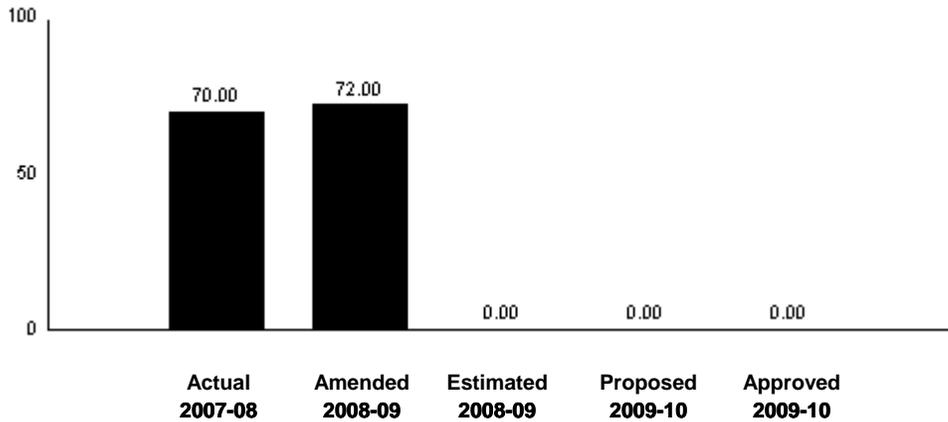
Financial and Administrative Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of hours charged to audits/special projects	70	72	No Data	No Goal	No Goal

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Audits and Special Projects	\$250,534	3.35	\$249,848	3.35	\$219,068	3.35	\$0	0.00	\$0	0.00
Total	\$250,534	3.35	\$249,848	3.35	\$219,068	3.35	\$0	0.00	\$0	0.00

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$250,534	\$249,848	\$219,068	\$0	\$0
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Full-Time Equivalents:	3.35	3.35	3.35	0.00	0.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per completed audit/special project	Efficiency	25,802	35,977	No Data	No Goal	No Goal
Number of audits and special projects completed	Output	12	9	No Data	No Goal	No Goal
Percent of hours charged to audits/special projects	Result	70	72	No Data	No Goal	No Goal
Percent of audit recommendations "concurring with" by management	Result	99.12	90	No Data	No Goal	No Goal

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

Other Services: N/A

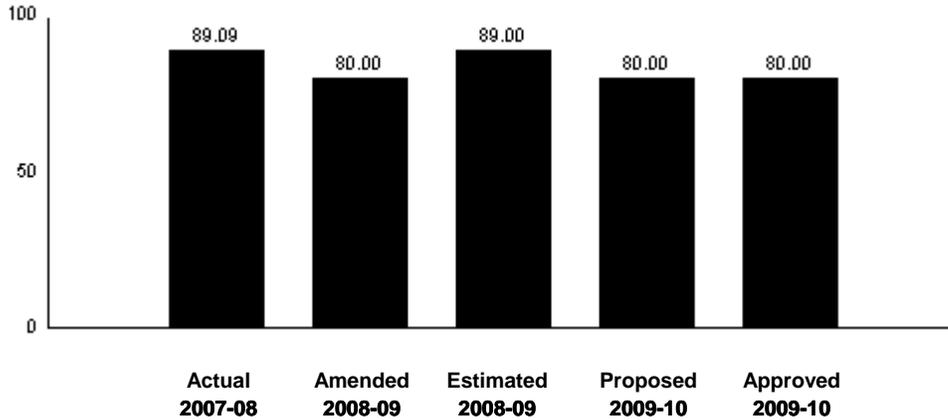
Financial and Administrative Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of vendor solicitations successfully awarded without delay due to re-bids or protests	89.09	80	89	80	80

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Inventory Services	\$468,145	7.50	\$493,533	7.35	\$502,262	7.35	\$517,201	7.35	\$517,201	7.35
Mail Services	\$268,889	4.25	\$287,459	4.25	\$299,346	4.25	\$293,763	4.25	\$293,763	4.25
Procurement	\$4,687,241	62.82	\$5,375,781	64.97	\$5,064,478	64.97	\$5,061,635	62.30	\$5,061,635	62.30
Total	\$5,424,275	74.57	\$6,156,773	76.57	\$5,866,086	76.57	\$5,872,599	73.90	\$5,872,599	73.90

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$468,145	\$493,533	\$502,262	\$517,201	\$517,201
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Full-Time Equivalents:	7.50	7.35	7.35	7.35	7.35
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per piece of clothing altered	Efficiency	1.71	1.71	1.78	1.78	1.78
Number of pieces of clothing altered	Output	23,698	22,825	17,150	19,759	19,759
Inventory Service Level	Result	New Meas	95	97	96	96
Percent of customer satisfaction for Inventory Services	Result	95	95	95	95	95

Services of the Activity:

Core Services: Surplus re-distribution, sales and disposal

Semi Core Services: Clothing store and alterations

Other Services: N/A

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$268,889	\$287,459	\$299,346	\$293,763	\$293,763
Full-Time Equivalents:	4.25	4.25	4.25	4.25	4.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per unit of mail processed (metered and interoffice)	Efficiency	0.12	0.13	0.17	0.18	0.18
Total number of units processed (metered & interoffice)	Output	2,251,672	2,280,020	1,740,574	1,639,692	1,639,692
Percent of Customer satisfaction for Mail Services	Result	95	95	95	95	95

Services of the Activity:

Core Services: Internal mail collection, processing and distribution; external mail collection and processing; Receiving and screening all City Hall deliveries to identify potential threats

Semi Core Services: N/A

Other Services: N/A

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$4,687,241	\$5,375,781	\$5,064,478	\$5,061,635	\$5,061,635
Full-Time Equivalents:	62.82	64.97	64.97	62.30	62.30

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per dollar purchased	Efficiency	0.01	0.01	0.01	0.01	0.01
Dollar amount of purchases made by Central Purchasing Office per Central Purchasing Office Buyer	Efficiency	40,847,906	42,000,000	44,000,000	42,000,000	42,000,000
Dollar amount of purchases made that meet Sustainability guidelines	Output	16,636,722	10,000,000	10,000,000	10,000,000	10,000,000
Dollar value of contract awards made by Central Purchasing Office	Output	624,947,785	650,000,000	700,000,000	650,000,000	650,000,000
Total Master Agreement authorized dollars managed	Output	New Meas	4,500,000	9,412,828	9,500,000	9,500,000
Percent of vendor solicitations successfully awarded without delay due to re-bids or protests	Result	89.09	80	89	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

Other Services: N/A

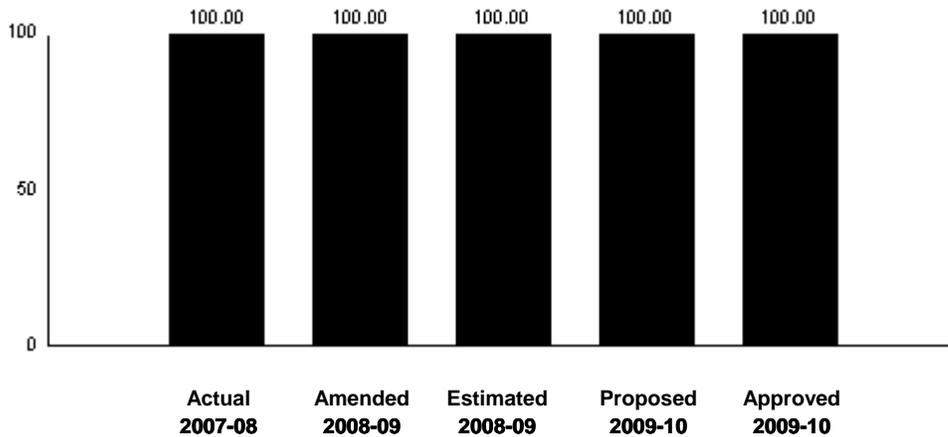
Financial and Administrative Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percentage of participants satisfied with cash handling training	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Community Technology Initiatives	\$904,576	3.25	\$765,429	3.25	\$713,047	3.25	\$746,385	3.25	\$746,385	3.25
Financial Management Services	\$205,740	3.10	\$246,376	3.10	\$179,115	3.10	\$268,695	3.10	\$268,695	3.10
Franchise Administration	\$420,588	4.75	\$465,096	4.75	\$423,657	4.75	\$423,296	4.75	\$423,296	4.75
Total	\$1,530,904	11.10	\$1,476,901	11.10	\$1,315,819	11.10	\$1,438,376	11.10	\$1,438,376	11.10

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$904,576	\$765,429	\$713,047	\$746,385	\$746,385
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Full-Time Equivalents:	3.25	3.25	3.25	3.25	3.25
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per public access user sessions at Community Centers (City portion)	Efficiency	1.01	0.99	0.89	0.86	0.86
Number of GTOP grants awarded	Output	9	8	9	8	8
Austin Free-Net public access average monthly number of user sessions at Community Centers	Result	4,289	4,500	5,000	5,200	5,200

Services of the Activity:

Core Services: N/A

Semi Core Services: N/A

Other Services: 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 - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$205,740	\$246,376	\$179,115	\$268,695	\$268,695
Full-Time Equivalents:	3.10	3.10	3.10	3.10	3.10

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of claims collections per dollar amount collected	Efficiency	0.06	0.15	0.11	0.10	0.10
Dollar amount of claims collected	Output	1,989,868	900,000	750,000	750,000	750,000
Turnaround time of damage investigation reports completed (in days)	Output	2.80	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
Other Services: N/A

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$420,588	\$465,096	\$423,657	\$423,296	\$423,296
Full-Time Equivalents:	4.75	4.75	4.75	4.75	4.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost as a percentage of revenue collected	Efficiency	0.01	0.01	0.01	0.01	0.01
Number of Cable, Telecom, and Utility R-O-W Use Agreements	Output	18	21	18	17	17
Maintain or increase R-O-W revenue	Result	34,057,368	32,850,691	33,006,691	33,703,294	33,703,294

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

Other Services: N/A

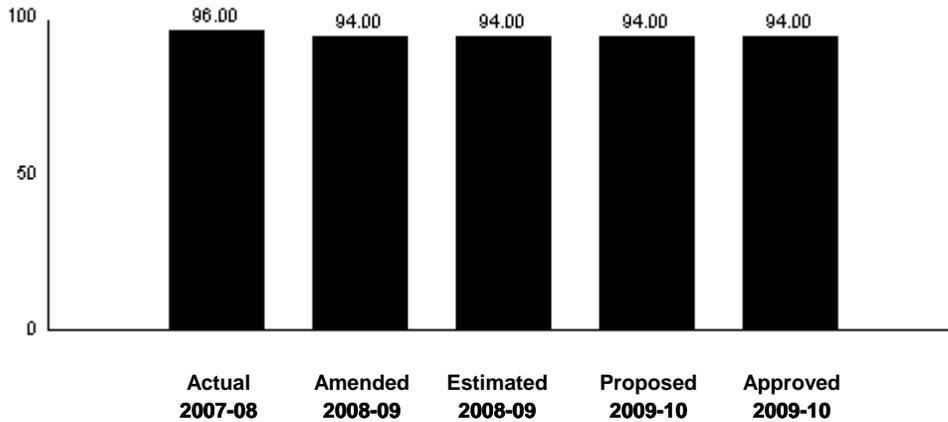
Financial and Administrative Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 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	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Cash and Investment Management	\$369,487	4.00	\$402,929	3.50	\$375,014	3.50	\$393,384	3.50	\$393,384	3.50
Debt Management	\$396,213	3.00	\$432,325	3.50	\$319,238	3.50	\$426,885	3.50	\$426,885	3.50
Total	\$765,700	7.00	\$835,254	7.00	\$694,252	7.00	\$820,269	7.00	\$820,269	7.00

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$369,487	\$402,929	\$375,014	\$393,384	\$393,384
Full-Time Equivalents:	4.00	3.50	3.50	3.50	3.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cash & Investment cost divided into portfolio size as a percentage	Efficiency	0.02	0.02	0.02	0.02	0.02
Percent variance of actual banking fees to budget	Efficiency	-8	5	15.40	5	5
Dollar weighted average maturity in days - pool	Output	365	365	317	365	365
Investment Pool income (in dollars)	Output	50,411,976	41,536,000	30,600,000	16,800,000	16,800,000
City of Austin Investment Pool Yield	Result	No Data	No Data	No Data	1.40	1.40
Investment Pool daily average bank balance	Result	741,009	500,000	330,087	500,000	500,000
One Year Treasury Constant Maturity Yield	Result	No Data	No Data	No Data	1.23	1.23

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

Other Services: Report income for distribution

Financial and Administrative Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$396,213	\$432,325	\$319,238	\$426,885	\$426,885
Full-Time Equivalents:	3.00	3.50	3.50	3.50	3.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Debt Management cost divided into debt outstanding as a percentage	Efficiency	0.01	0.01	0.01	0.01	0.01
Debt Outstanding (in millions)	Output	4,612	4,626	4,619	4,730	4,730
City of Austin's G.O. Bond Rating from Moody's	Result	Aa1	Aa1	Aa1	Aa1	Aa1
City of Austin's G.O. Bond Rating from Fitch	Result	AA+	AA+	AA+	AA+	AA+
City of Austin's G.O. Bond Rating Agency from S&P	Result	AAA	AAA	AAA	AAA	AAA
City of Austin's Combined Utility System Revenue Bond Rating from Moody's	Result	A1	A1	A1	A1	A1
City of Austin's Combined Utility System Revenue Bond Rating from S&P	Result	AA-	AA-	AA-	AA-	AA-
City of Austin's Combined Utility System Revenue Bond Rating from Fitch	Result	AA-	AA-	AA-	AA-	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	1,206	1,128	1,092.94	1,194.74	1,194.74

Services of the Activity:

Core Services: Coordinate debt issuance; Bond holder relations; Compliance with bond ordinance, state law and federal law

Financial and Administrative Services - 2009-10

Semi Core Services: N/A

Other Services: Assist departments with financing requirements

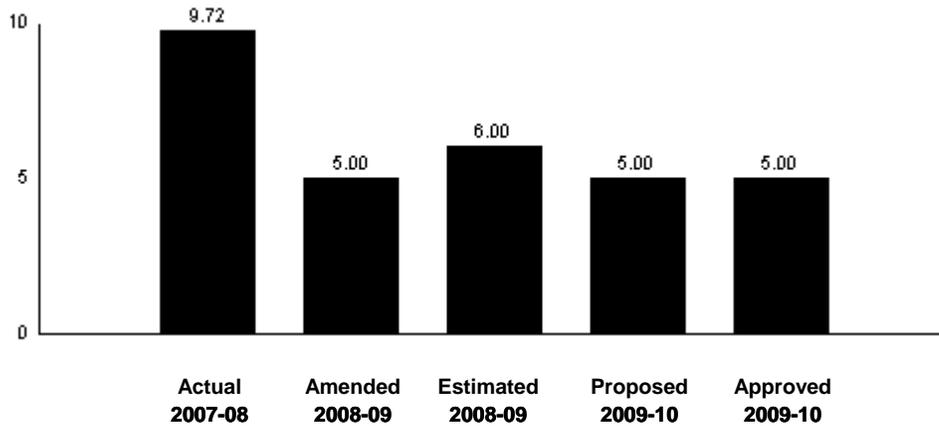
Financial and Administrative Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified WBE vendors	21.54	No Data	3	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified MBE vendors	35.73	No Data	14	No Goal	No Goal
Employee Turnover Rate	9.72	5	6	5	5
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.60	1.50	0.75	1.50	1.50
Sick leave hours used per 1,000 hours	27.66	30	30	30	30
Total square feet of facilities	796,779	796,779	796,779	796,779	796,779

Financial and Administrative Services - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$2,783,142	14.50	\$2,742,922	16.50	\$2,724,903	16.50	\$2,557,583	13.35	\$2,557,583	13.35
Facility Expenses	\$1,895,347	0.00	\$1,908,254	0.00	\$1,917,479	0.00	\$1,854,299	0.00	\$1,854,299	0.00
Financial Monitoring / Budgeting	\$293,494	3.80	\$309,727	3.80	\$257,802	3.80	\$218,379	2.55	\$218,379	2.55
Information Technology Support	\$304,700	5.25	\$737,288	5.25	\$644,133	5.25	\$653,059	5.00	\$653,059	5.00
Personnel / Training	\$520,019	7.43	\$542,914	7.43	\$489,253	7.43	\$507,859	7.35	\$507,859	7.35
Purchasing / MBE/WBE	\$487,774	2.50	\$86,010	1.50	\$83,416	1.50	\$212,464	3.25	\$212,464	3.25
Total	\$6,284,475	33.48	\$6,327,115	34.48	\$6,116,986	34.48	\$6,003,643	31.50	\$6,003,643	31.50

Financial and Administrative Services - 2009-10

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.

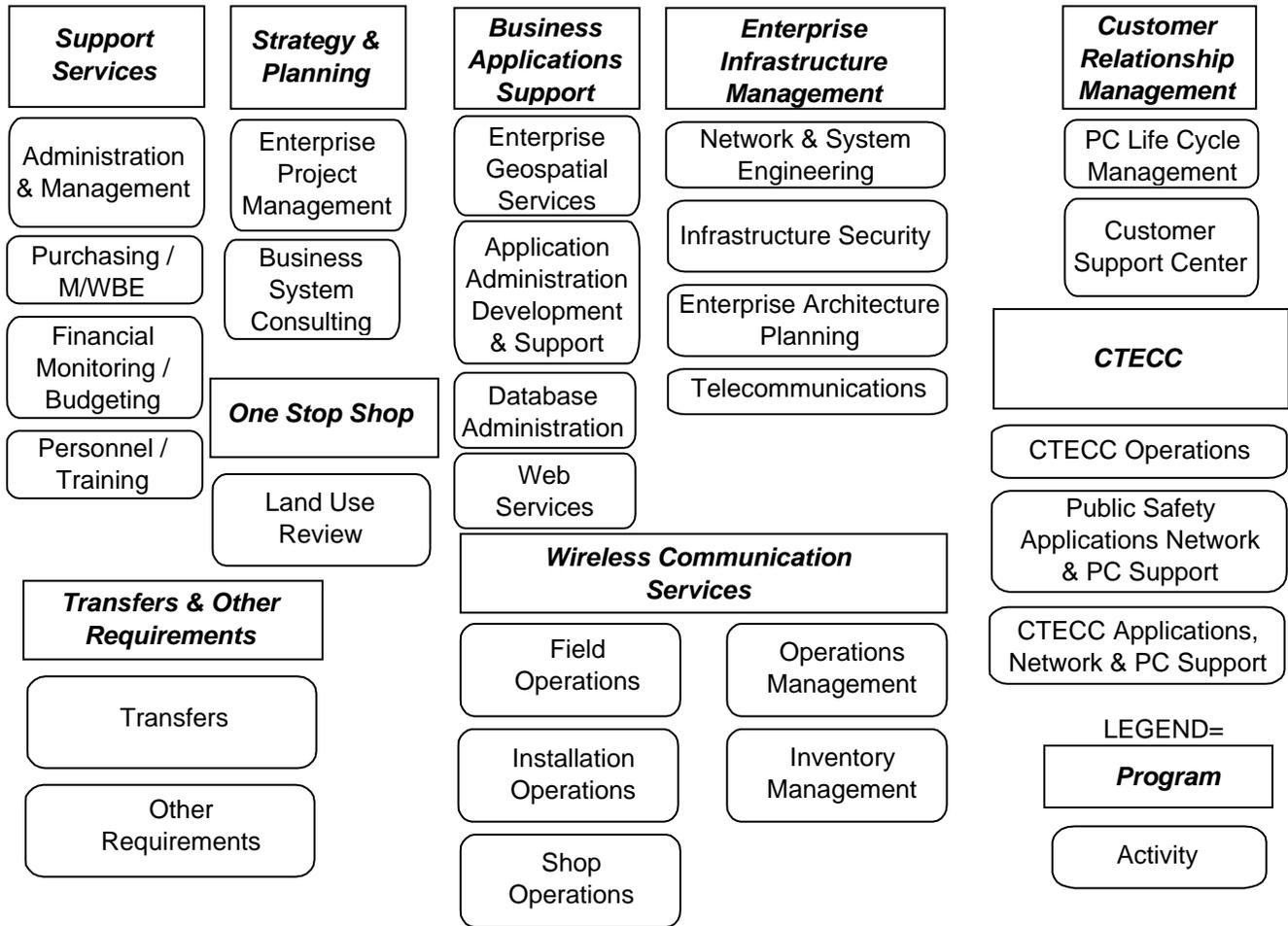
Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$2,049,929	0.00	\$2,047,868	0.00	\$2,114,537	0.00	\$2,210,368	0.00	\$2,210,368	0.00
Total	\$2,049,929	0.00	\$2,047,868	0.00	\$2,114,537	0.00	\$2,210,368	0.00	\$2,210,368	0.00

Communications and Technology Management — 2009-10



	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Communications and Technology Management (CTM) Fund					
Revenue	\$292,646	\$297,999	\$233,000	\$233,000	\$233,000
Transfers In	\$32,535,962	\$29,065,969	\$24,920,435	\$31,317,505	\$31,317,505
Requirements	\$30,140,005	\$32,249,617	\$29,745,925	\$31,555,870	\$31,555,870
Full-time Equivalents (FTEs)	244.00	248.00	248.00	226.00	226.00
Wireless Communication Services Fund					
Revenue	\$4,943,353	\$5,281,332	\$5,384,709	\$5,212,722	\$5,212,722
Transfers In	\$2,452,407	\$2,681,563	\$2,231,563	\$2,629,003	\$2,629,003
Requirements	\$7,218,341	\$8,140,520	\$7,656,425	\$8,182,422	\$8,182,422
Full-time Equivalents (FTEs)	37.00	38.00	38.00	38.00	38.00
Combined Transportation, Emergency, and Communications Center (CTECC) Fund					
Revenue	\$2,847,763	\$2,939,563	\$2,931,563	\$2,786,426	\$2,786,426
Transfers In	\$7,721,628	\$7,093,973	\$6,293,973	\$7,241,273	\$7,241,273
Requirements	\$10,244,254	\$10,477,207	\$10,343,723	\$10,151,348	\$10,151,348
Full-time Equivalents (FTEs)	46.00	42.00	42.00	40.00	40.00

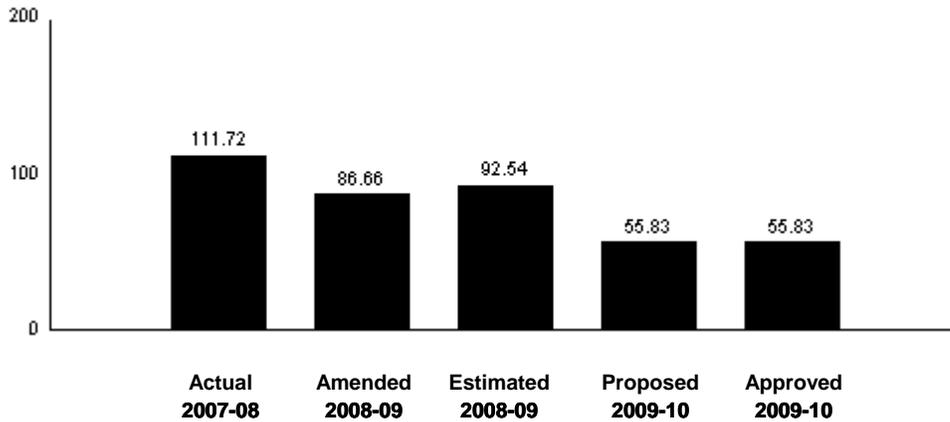
Communications and Technology Management - 2009-10

Program: *BUSINESS APPLICATIONS SUPPORT*

Program Objective: The objective of the Business Applications Support program is to provide support services for all city business software applications, both enterprise and department specific.

Program Result Measure:

Cost of Applications Administration, Development & Support Activity staff per hour



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of Applications Administration, Development & Support Activity staff per hour	111.72	86.66	92.54	55.83	55.83

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Application Administration, Development and Support	\$2,708,859	26.00	\$1,754,288	15.25	\$2,332,035	15.25	\$1,813,904	13.62	\$1,813,904	13.62
Database Administration	\$948,496	9.00	\$1,331,417	14.25	\$1,030,123	14.25	\$1,045,106	10.37	\$1,045,106	10.37
Enterprise Geospatial Services	\$2,964,026	25.00	\$3,758,659	33.75	\$3,523,582	33.75	\$3,602,751	30.87	\$3,602,751	30.87
Web Services	\$989,028	14.25	\$1,250,493	15.00	\$1,073,684	15.00	\$1,181,675	14.00	\$1,181,675	14.00
Total	\$7,610,409	74.25	\$8,094,857	78.25	\$7,959,424	78.25	\$7,643,436	68.86	\$7,643,436	68.86

Communications and Technology Management - 2009-10

Activity: *Application Administration, Development and Support*
Activity Code: *5BUS*
Program Name: *BUSINESS APPLICATIONS SUPPORT*

Activity Objective: The purpose of the Application Administration, Development and Support 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,708,859	\$1,754,288	\$2,332,035	\$1,813,904	\$1,813,904
Full-Time Equivalent:	26.00	15.25	15.25	13.62	13.62

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of Applications Administration, Development & Support Activity staff per hour	Efficiency	111.72	86.66	92.54	55.83	55.83
Number of Applications, Administration, Development and Support Help Desk tickets.	Output	7,056	7,762	6,652	5,000	5,000
Number of Application Administration, Development & Support staff hours	Output	40,427	52,000	53,970	32,490	32,490
Percent of App Admin, Dev & Support Help Desks tickets closed within scheduled date	Result	New Meas	New Meas	New Meas	95	95

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
- Other Services:** N/A

Communications and Technology Management - 2009-10

Activity: Database Administration
Activity Code: 5DBA
Program Name: BUSINESS APPLICATIONS SUPPORT

Activity Objective: The purpose of Database Administration is to provide business application to City departments so that data is available and secure by managing the data and its structure in an optimal fashion.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$948,496	\$1,331,417	\$1,030,123	\$1,045,106	\$1,045,106
Full-Time Equivalents:	9.00	14.25	14.25	10.37	10.37

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of Database Administration activity per number of help desk tickets.	Efficiency	New Meas	New Meas	New Meas	2,903.07	2,903.07
Number of help desk tickets for Database Administration	Output	New Meas	New Meas	New Meas	360	360
Percentage of satisfied customers for Database Administration	Result	New Meas	New Meas	New Meas	90	90
Percentage of Database Administration help desk tickets resolved within 3 business days	Result	New Meas	New Meas	New Meas	95	95
Percentage of Database Administration help desk tickets resolved by the date scheduled.	Result	New Meas	New Meas	New Meas	95	95

Services of the Activity:

Core Services: Assessment of customer needs; Evaluation, planning and development of technical solutions; development, testing and implementation of databases; perform proper database backups; database tuning; provide customer access and security; assure database utilization of certified current versions.

Semi Core Services: N/A

Other Services: N/A

Communications and Technology Management - 2009-10

Activity: Enterprise Geospatial Services
Activity Code: 3GIS
Program Name: BUSINESS APPLICATIONS SUPPORT

Activity Objective: The purpose of the Enterprise Geospatial Services (EGS) activity, formerly named Geographic Information Systems services (GIS), 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,964,026	\$3,758,659	\$3,523,582	\$3,602,751	\$3,602,751
Full-Time Equivalent:	25.00	33.75	33.75	30.87	30.87

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of linear miles of Enterprise Geospatial Service data maintained.	Demand	62,312	68,600	68,011	71,000	71,000
Cost of Enterprise Geospatial Services Activity per number of linear miles of GIS data maintained	Efficiency	47.57	49.09	51.81	50.74	50.74
Number of addresses entered into database	Output	11,557	20,000	13,197	13,000	13,000
Percentage of recorded subdivisions data entered into the database within 7 business days.	Result	New Meas	New Meas	New Meas	90	90

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

Other Services: Customized mapping data set creation

Communications and Technology Management - 2009-10

Activity: *Web Services*
Activity Code: *5WEB*
Program Name: *BUSINESS APPLICATIONS SUPPORT*

Activity Objective: The purpose of Web Services is to provide maximum/ultimate usability of standardized web content management tools to City departments so that the City website can be maintained in a timely manner.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$989,028	\$1,250,493	\$1,073,684	\$1,181,675	\$1,181,675
Full-Time Equivalents:	14.25	15.00	15.00	14.00	14.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of Web Services Activity per number of help desk tickets.	Efficiency	New Meas	New Meas	New Meas	537.13	537.13
Number of Web Services help desk tickets.	Output	New Meas	New Meas	New Meas	2,200	2,200
Number of Web Services staff hours	Output	New Meas	New Meas	New Meas	29,120	29,120
Percent of help desk tickets resolved by Web Services on time as scheduled.	Result	New Meas	New Meas	New Meas	95	95
Percentage of customer survey resulting in 'satisfied' for Web Services.	Result	New Meas	New Meas	New Meas	90	90

Services of the Activity:

- Core Services:** Provide web access and support; secure appropriate functional approvals; resolve customer service issues; maintain documentation; provide electronic information access to internal and external customers; standardize web content tools utilized by all City departments.
- Semi Core Services:** N/A
- Other Services:** N/A

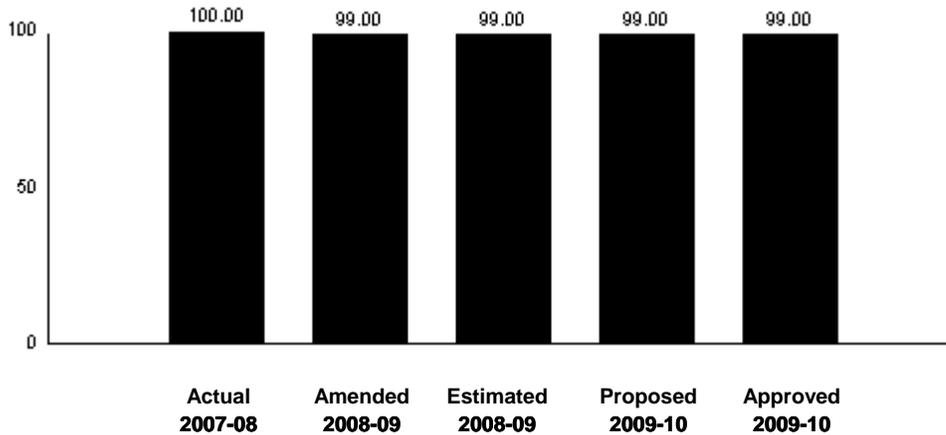
Communications and Technology Management - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percentage of operability of CTECC facility	100	99	99	99	99

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
CTECC - Operations	\$5,535,534	2.00	\$5,242,498	3.00	\$5,377,468	3.00	\$4,852,407	3.00	\$4,852,407	3.00
CTECC Applications, Network and PC Support	\$2,990,968	27.00	\$2,944,008	19.00	\$2,978,400	19.00	\$2,933,058	18.00	\$2,933,058	18.00
Public Safety Applications, Network and PC Support	\$1,685,810	17.00	\$2,213,748	20.00	\$1,966,475	20.00	\$2,145,591	19.00	\$2,145,591	19.00
Total	\$10,212,312	46.00	\$10,400,254	42.00	\$10,322,343	42.00	\$9,931,056	40.00	\$9,931,056	40.00

Communications and Technology Management - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$5,535,534	\$5,242,498	\$5,377,468	\$4,852,407	\$4,852,407
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Full-Time Equivalents:	2.00	3.00	3.00	3.00	3.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per hour of operation	Efficiency	587.55	599.13	613.87	553.93	553.93
Number of hours of operation	Output	8,784	8,760	8,760	8,760	8,760
Percentage of operability of CTECC facility	Result	100	99	99	99	99

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

Other Services: N/A

Communications and Technology Management - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,990,968	\$2,944,008	\$2,978,400	\$2,933,058	\$2,933,058
Full-Time Equivalents:	27.00	19.00	19.00	18.00	18.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of possible hours support could be available	Demand	8,784	8,760	8,760	8,760	8,760
Cost of CTECC LAN Support per number of hours systems are operational	Efficiency	198.47	348.67	340	334.82	334.82
Cost of CTECC LAN Support per Number of Help Desk calls received from CTECC agencies	Efficiency	198.83	327.75	165.47	154.37	154.37
Number of hours systems are operational	Output	8,784	8,460	8,760	8,760	8,760
Number of CTECC Help Desk calls received from CTECC agencies	Output	15,043	9,000	18,000	19,000	19,000
Percentage of system reliability	Result	99	99	99	99	99
Percentage of Help Desk tickets remedied within 24 hours	Result	50	65	65	70	70

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
- Other Services:** N/A

Communications and Technology Management - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$1,685,810	\$2,213,748	\$1,966,475	\$2,145,591	\$2,145,591
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Full-Time Equivalents:	17.00	20.00	20.00	19.00	19.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of possible hours systems could be available	Demand	New Meas	8,760	8,760	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	183.49	163.87	178.80	178.80
Number of Help Desk Calls received from APD, AFD and EMS	Output	New Meas	12,000	12,000	12,000	12,000
Percentage of Help Desk tickets remedied within 24 hours	Result	New Meas	45	45	99	99

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

Other Services: N/A

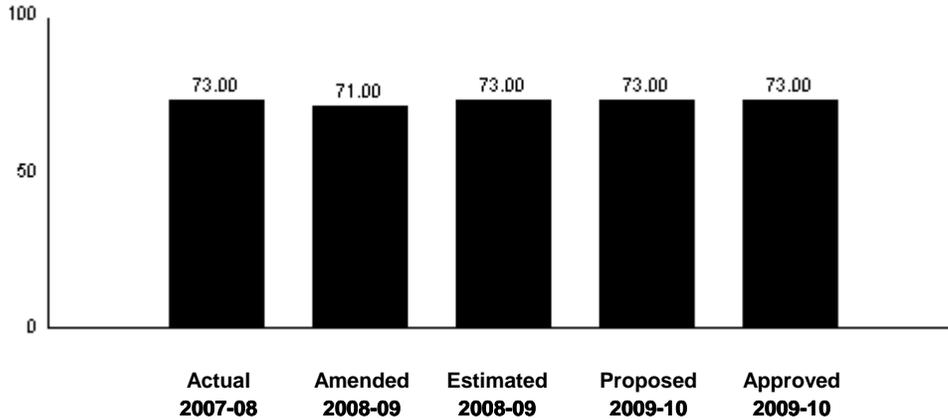
Communications and Technology Management - 2009-10

Program: *CUSTOMER RELATIONSHIP MANAGEMENT*

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 by the Customer Support Center staff
(national rate is 65%)



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percentage of Help Desk calls closed within one day by the Customer Support Center staff (national rate is 65%)	73	71	73	73	73

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Customer Support Center	\$1,037,722	13.00	\$1,138,807	13.00	\$1,119,252	13.00	\$1,173,455	13.00	\$1,173,455	13.00
PC Life Cycle Management	\$2,020,538	22.50	\$2,043,088	20.50	\$1,832,212	20.50	\$1,874,395	19.00	\$1,874,395	19.00
Total	\$3,058,260	35.50	\$3,181,895	33.50	\$2,951,464	33.50	\$3,047,850	32.00	\$3,047,850	32.00

Communications and Technology Management - 2009-10

Activity: Customer Support Center
Activity Code: 3HLP
Program Name: CUSTOMER RELATIONSHIP MANAGEMENT

Activity Objective: The purpose of the Customer Support Center 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,037,722	\$1,138,807	\$1,119,252	\$1,173,455	\$1,173,455
Full-Time Equivalents:	13.00	13.00	13.00	13.00	13.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of Customer Support Center Activity per Number of Help Desk calls processed.	Efficiency	8.98	9.15	9.76	9.30	9.30
Number of Help Desk calls processed by the Customer Support Center staff.	Output	115,549	124,505	114,698	126,168	126,168
Number of incidents resolved by Customer Support Center staff on first contact (within 1 hour).	Output	New Meas	New Meas	New Meas	56,775	56,775
Percentage of incidents resolved by Customer Support Center staff at first contact (within 1 hour)	Result	New Meas	New Meas	New Meas	52	52
Percentage of Help Desk calls closed within one day by the Customer Support Center staff (national rate is 65%)	Result	73	71	73	73	73

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
- Other Services:** N/A

Communications and Technology Management - 2009-10

Activity: PC Life Cycle Management
Activity Code: 3DSG
Program Name: CUSTOMER RELATIONSHIP MANAGEMENT

Activity Objective: The purpose of the PC Life Cycle Management activity is to manage applications and related hardware that are specific to a supported department.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,020,538	\$2,043,088	\$1,832,212	\$1,874,395	\$1,874,395
Full-Time Equivalents:	22.50	20.50	20.50	19.00	19.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of PC Life Cycle Activity per Number of LAN repair and service calls resolved	Efficiency	113.46	99.94	117.37	109.16	109.16
Number of LAN repair and service calls resolved by PC Life Cycle Management staff	Output	17,809	21,500	15,610	17,171	17,171
Percentage of Severity-Level "3" Help Desk tickets closed within 5 business days	Result	New Meas	New Meas	New Meas	80	80
Percentage of time CTM-supported (by PC Life Cycle Management) departmental servers are available	Result	99.90	99.90	99.70	99.50	99.50

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
- Other Services:** N/A

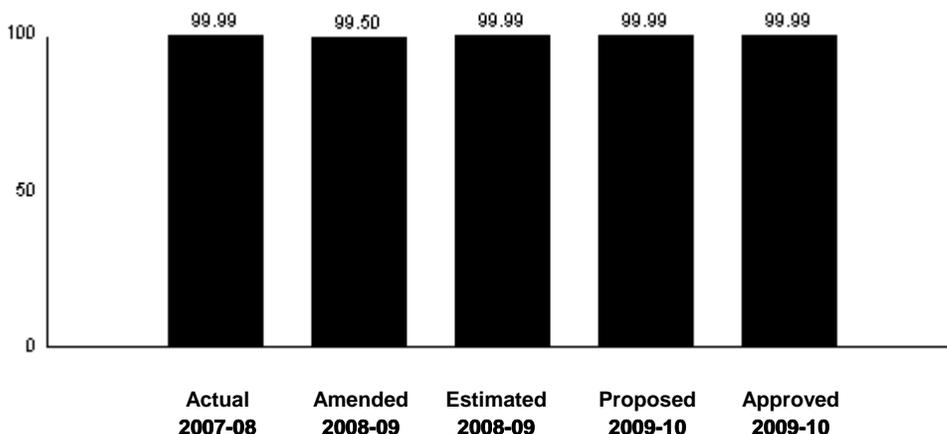
Communications and Technology Management - 2009-10

Program: ENTERPRISE INFRASTRUCTURE MANAGEMENT

Program Objective: The purpose of the COA Enterprise Infrastructure Management program is to provide a stable, adaptive network infrastructure which will support the current applications and future technologies.

Program Result Measure:

Percentage of time COA data network is available



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percentage of time COA data network is available	99.99	99.50	99.99	99.99	99.99

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Enterprise Architecture Planning	\$2,284,190	12.50	\$3,100,159	19.50	\$2,620,248	19.50	\$3,135,600	17.37	\$3,135,600	17.37
Infrastructure Security	\$1,259,461	13.00	\$1,296,799	7.00	\$1,309,186	7.00	\$855,820	6.37	\$855,820	6.37
Network and System Engineering	\$6,884,121	47.75	\$6,622,429	40.50	\$5,691,329	40.50	\$5,704,179	35.00	\$5,704,179	35.00
Telecommunications	\$1,575,379	13.25	\$1,873,303	16.25	\$1,650,889	16.25	\$1,585,163	13.25	\$1,585,163	13.25
Total	\$12,003,150	86.50	\$12,892,690	83.25	\$11,271,652	83.25	\$11,280,762	71.99	\$11,280,762	71.99

Communications and Technology Management - 2009-10

Activity: Enterprise Architecture Planning
Activity Code: 3ESG
Program Name: ENTERPRISE INFRASTRUCTURE MANAGEMENT

Activity Objective: The purpose of the Enterprise Architecture Planning activity is to manage the server class hardware that supports applications that impact users across multiple departments and to handle infrastructure applications that allow end user applications to function.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,284,190	\$3,100,159	\$2,620,248	\$3,135,600	\$3,135,600
Full-Time Equivalent:	12.50	19.50	19.50	17.37	17.37

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of Enterprise Architecture Planning Activity per number of uptime hours for critical systems.	Efficiency	New Meas	New Meas	New Meas	358.35	358.35
Number of hours critical Enterprise Architecture Planning systems are available	Output	8,766	8,365	8,755	8,750	8,750
Percentage of time Enterprise Architecture Planning critical systems are available	Result	99.80	95.50	99.95	99.90	99.90

Services of the Activity:

- Core Services:** Server operational support of operating systems and hardware for AIX, Linux and Windows, infrastructure application installation and management, backup management, storage management, off the shelf application support for citywide applications.
- Semi Core Services:** N/A
- Other Services:** N/A

Communications and Technology Management - 2009-10

Activity: *Infrastructure Security*
Activity Code: *7SEC*
Program Name: *ENTERPRISE INFRASTRUCTURE MANAGEMENT*

Activity Objective: The purpose of the Infrastructure 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$1,259,461	\$1,296,799	\$1,309,186	\$855,820	\$855,820
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Full-Time Equivalents:	13.00	7.00	7.00	6.37	6.37
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of Infrastructure Security Activity per the actual number of uptime hours for critical systems.	Efficiency	New Meas	New Meas	New Meas	98.19	98.19
Actual number of hours critical Infrastructure Systems are available.	Output	New Meas	New Meas	New Meas	8,716	8,716
Percentage of average uptime of critical systems	Result	New Meas	New Meas	New Meas	99.90	99.90

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

Other Services: N/A

Communications and Technology Management - 2009-10

Activity: Network and System Engineering
Activity Code: 7GTN
Program Name: ENTERPRISE INFRASTRUCTURE MANAGEMENT

Activity Objective: The purpose of the Network and System Engineering 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$6,884,121	\$6,622,429	\$5,691,329	\$5,704,179	\$5,704,179
Full-Time Equivalents:	47.75	40.50	40.50	35.00	35.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of Network & System Engineering Activity per number of attached end use devices (per IP allocation)	Efficiency	New Meas	New Meas	New Meas	471.89	471.89
Cost of Network & System Engineering & Telecomm Activities per number of network attached to all devices (including computers, telephones, and dumb terminals).	Efficiency	New Meas	New Meas	New Meas	603.02	603.02
Number of network attached end-use devices (all devices: computers, phones, dumb terminals)	Output	11,654	6,200	12,192	12,088	12,088
Percentage of time the Data Center is available	Result	99.70	99.50	99.70	99.50	99.50
Percentage of time COA data network is available	Result	99.99	99.50	99.99	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
- Other Services:** N/A

Communications and Technology Management - 2009-10

Activity: *Telecommunications*
Activity Code: *3VOI*
Program Name: *ENTERPRISE INFRASTRUCTURE MANAGEMENT*

Activity Objective: The purpose of Telecommunication activity 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,575,379	\$1,873,303	\$1,650,889	\$1,585,163	\$1,585,163
Full-Time Equivalents:	13.25	16.25	16.25	13.25	13.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of Telecommunications Activity per number of voice system repair and service calls resolved	Efficiency	260.35	278.43	297.99	260.12	260.12
Number of Telecommunication (voice system) repair and service calls resolved	Output	6,051	6,728	5,540	6,094	6,094
Percentage of Telecommunications Help Desk tickets closed remotely	Result	45	42	61	61	61

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
- Other Services:** N/A

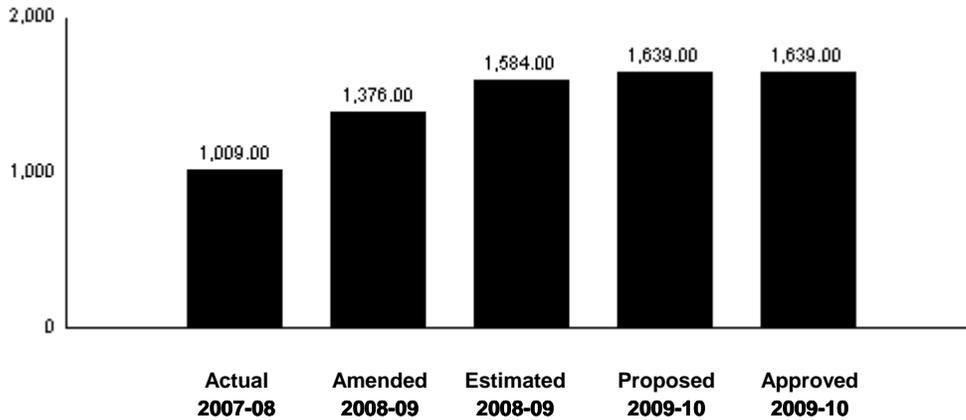
Communications and Technology Management - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide program cost per total number of applications reviewed	1,009	1,376	1,584	1,639	1,639

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Land Use Review	\$129,789	2.50	\$162,648	2.50	\$133,335	2.50	\$150,524	2.12	\$150,524	2.12
Total	\$129,789	2.50	\$162,648	2.50	\$133,335	2.50	\$150,524	2.12	\$150,524	2.12

Communications and Technology Management - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$129,789	\$162,648	\$133,335	\$150,524	\$150,524
Full-Time Equivalents:	2.50	2.50	2.50	2.12	2.12

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,009	1,376	1,584	1,639	1,639
Number of total applications reviewed	Output	4,435	4,000	3,261	3,200	3,200
Number of combined subdivision and site plan initial reviews	Output	965	950	790	750	750
Averaged combined subdivision and site plan initial review times (in days)	Result	24	27	21	21	21
Percent of On-Time subdivision and site plan initial reviews	Result	54	70	80	80	80

Services of the Activity:

Core Services: GIS Mapping and Addressing
Semi Core Services: N/A
Other Services: N/A

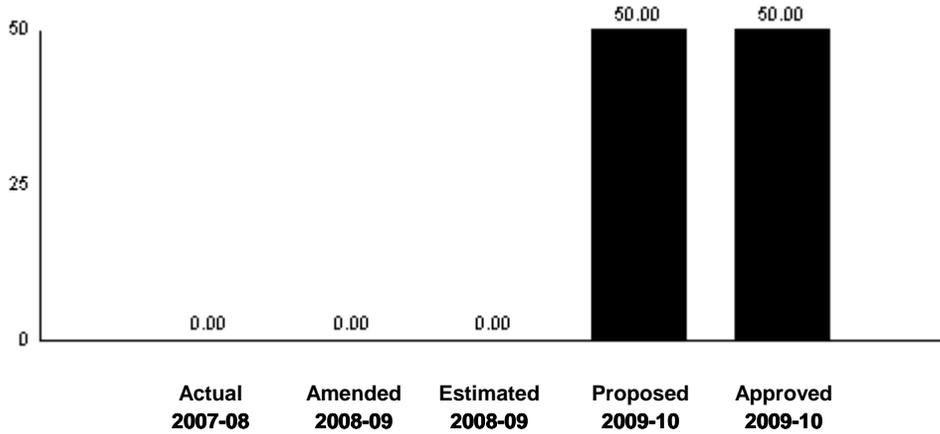
Communications and Technology Management - 2009-10

Program: STRATEGY AND PLANNING

Program Objective: The purpose of the Strategy and Planning program is to provide technology strategy consulting and project management services through creating partnerships with our city departments for the purpose of identifying and aiding in the efficient and cost effective implementation of technology solutions.

Program Result Measure:

Percent of (IT management plan) recommendations implemented resulting in approved projects



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of (IT management plan) recommendations implemented resulting in approved projects	New Meas	New Meas	New Meas	50	50

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Business System Consulting	\$642,368	7.00	\$802,660	9.00	\$563,121	9.00	\$745,042	8.00	\$745,042	8.00
Enterprise Project Management	\$1,418,171	10.25	\$1,602,968	12.25	\$1,154,284	12.25	\$1,590,717	11.78	\$1,590,717	11.78
Total	\$2,060,540	17.25	\$2,405,628	21.25	\$1,717,405	21.25	\$2,335,759	19.78	\$2,335,759	19.78

Communications and Technology Management - 2009-10

Activity: *Business System Consulting*
Activity Code: *5BSC*
Program Name: *STRATEGY AND PLANNING*

Activity Objective: The purpose of Business Systems Consulting is to provide research on IT enabled business solutions, facilitate the creation of department IT management plans and service level agreements to City leaders so that they can choose the technology solutions meet that the City's goals.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$642,368	\$802,660	\$563,121	\$745,042	\$745,042
Full-Time Equivalent:	7.00	9.00	9.00	8.00	8.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Activity cost for the Buss Sys Consult per number of completed business cases	Efficiency	New Meas	New Meas	New Meas	14,900.84	14,900.84
Number of completed business cases	Output	New Meas	New Meas	New Meas	50	50
Percent of submitted projects with completed business cases including TCO & ROI estimates.	Result	New Meas	New Meas	New Meas	90	90
Percent of (IT management plan) recommendations implemented resulting in approved projects	Result	New Meas	New Meas	New Meas	50	50

Services of the Activity:

- Core Services:** Proactively identified and documented customer technology needs; document and publish an annual (by fiscal year) technology progress report (including an Executive Summary, multi-year budget plan including the Tech Fund including a management discussion section); identify levels of the IT Department commitment on customer's service level agreements.
- Semi Core Services:** N/A
- Other Services:** N/A

Communications and Technology Management - 2009-10

Activity: Enterprise Project Management
Activity Code: 5PRJ
Program Name: STRATEGY AND PLANNING

Activity Objective: The purpose of the Enterprise Project Management 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,418,171	\$1,602,968	\$1,154,284	\$1,590,717	\$1,590,717
Full-Time Equivalent:	10.25	12.25	12.25	11.78	11.78

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Enterprise Project Management Office (EPMO) Activity cost per project hour.	Efficiency	New Meas	New Meas	New Meas	92.74	92.74
Number of completed projects.	Output	New Meas	New Meas	New Meas	10	10
Number of Enterprise Project Management staff hours devoted to projects.	Output	21,666	24,960	22,371	17,152	17,152
Percent of approved projects completed on schedule and within budget.	Result	New Meas	New Meas	New Meas	90	90

Services of the Activity:

Core Services: Project management; Reporting and documentation; Quality assurance; Integration
Semi Core Services: N/A
Other Services: N/A

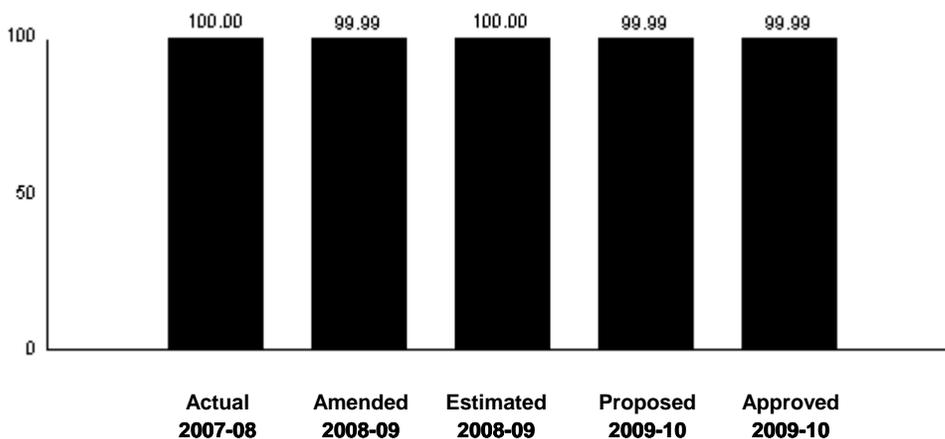
Communications and Technology Management - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of time the Regional Radio System infrastructure is in operation	100	99.99	100	99.99	99.99

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Field Operations	\$4,961,286	16.00	\$5,481,604	16.00	\$4,555,106	16.00	\$5,265,554	15.00	\$5,265,554	15.00
Installation Operations	\$485,607	6.33	\$511,519	6.33	\$511,318	6.33	\$495,997	6.33	\$495,997	6.33
Inventory Management	\$276,210	4.33	\$257,570	3.33	\$237,952	3.33	\$227,673	3.33	\$227,673	3.33
Operations Management	\$700,636	5.00	\$935,840	7.00	\$1,454,890	7.00	\$1,301,865	8.00	\$1,301,865	8.00
Shop Operations	\$748,358	5.34	\$898,688	5.34	\$853,230	5.34	\$763,658	5.34	\$763,658	5.34
Total	\$7,172,097	37.00	\$8,085,221	38.00	\$7,612,496	38.00	\$8,054,747	38.00	\$8,054,747	38.00

Communications and Technology Management - 2009-10

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 (WCSSO) customers so they can experience reliable area-wide radio communication.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$4,961,286	\$5,481,604	\$4,555,106	\$5,265,554	\$5,265,554
Full-Time Equivalents:	16.00	16.00	16.00	15.00	15.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per number of Field Work orders	Efficiency	1,067.86	1,336.98	832.90	810.09	810.09
Total number of Field Work orders	Output	4,646	4,100	5,469	6,500	6,500
Percent of time the Regional Radio System infrastructure is in operation	Result	100	99.99	100	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

Other Services: N/A

Communications and Technology Management - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$485,607	\$511,519	\$511,318	\$495,997	\$495,997
Full-Time Equivalents:	6.33	6.33	6.33	6.33	6.33

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per installation or removal	Efficiency	238.16	232.51	227.25	220.44	220.44
Number of installations and removals completed	Output	2,039	2,200	2,250	2,250	2,250
Percent of Returns Due to Improper Installation per Removal	Result	0	0	0	0	0

Services of the Activity:

Core Services: Fabrication; Equipment programming; Installation and removal of equipment; Planning and engineering installations
Semi Core Services: N/A
Other Services: N/A

Communications and Technology Management - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$276,210	\$257,570	\$237,952	\$227,673	\$227,673
Full-Time Equivalents:	4.33	3.33	3.33	3.33	3.33

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per part/equipment issued	Efficiency	21.74	27.11	13.71	13.39	13.39
Number of parts issued	Output	12,707	9,500	17,362	17,000	17,000
Percent of total inventory cost due to shrinkage	Result	2	0	5	5	5

Services of the Activity:

Core Services: Inventory management; Parts research, availability and internal control; Equipment tracking
Semi Core Services: N/A
Other Services: N/A

Communications and Technology Management - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$700,636	\$935,840	\$1,454,890	\$1,301,865	\$1,301,865
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Full-Time Equivalents:	5.00	7.00	7.00	8.00	8.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Difference in hourly charge for services compared to that of the private sector (a negative number indicates that our charges are higher)	Efficiency	18.40	20	18.50	12	12
Operations Management cost per work order	Efficiency	67.40	93.58	131.64	114.20	114.20
Number of work orders completed	Output	10,395	10,000	11,052	11,400	11,400
Number of meetings with Customers	Output	452	400	470	430	430
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

Other Services: N/A

Communications and Technology Management - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$748,358	\$898,688	\$853,230	\$763,658	\$763,658
Full-Time Equivalents:	5.34	5.34	5.34	5.34	5.34

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Shop operations cost per number of repairs completed	Efficiency	201.71	239.65	276.39	224.61	224.61
Number of repairs completed	Output	3,710	3,750	3,087	3,400	3,400
Mean-time to repair (in days)	Result	4.33	3.99	4	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

Other Services: N/A

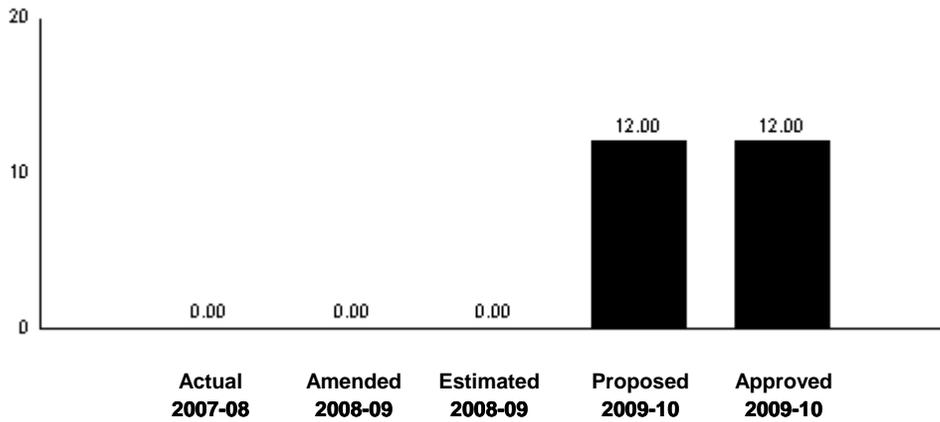
Communications and Technology Management - 2009-10

Program: SUPPORT SERVICES

Program Objective: The objective of the Support Services group is to manage financial resources and core business processes for the technology department so that its business goals may be realized, and to assess the value of technology services so that continuous improvements can be achieved

Program Result Measure:

Employee Turnover Rate



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under \$5,000 competitive procurement awards to certified WBE vendors	New Meas	New Meas	New Meas	No Goal	No Goal
% of under \$5,000 competitive procurement awards to certified MBE vendors	New Meas	New Meas	New Meas	No Goal	No Goal
Employee Turnover Rate	New Meas	New Meas	New Meas	12	12
Lost Time Injury Rate Per the Equivalent of 100 Employees	New Meas	New Meas	New Meas	0.50	0.50
Sick leave hours used per 1,000 hours	New Meas	New Meas	New Meas	32	32

Communications and Technology Management - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$856,767	6.00	\$973,801	7.00	\$1,295,243	7.00	\$1,229,262	9.55	\$1,229,262	9.55
Financial Monitoring / Budgeting	\$340,708	4.00	\$308,865	4.00	\$318,044	4.00	\$608,874	7.60	\$608,874	7.60
Personnel / Training	\$805,933	10.00	\$829,741	8.25	\$798,374	8.25	\$904,747	8.25	\$904,747	8.25
Purchasing / MBE/WBE	\$616,498	8.00	\$769,192	10.00	\$717,460	10.00	\$397,616	5.85	\$397,616	5.85
Total	\$2,619,906	28.00	\$2,881,599	29.25	\$3,129,121	29.25	\$3,140,499	31.25	\$3,140,499	31.25

Communications and Technology Management - 2009-10

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.

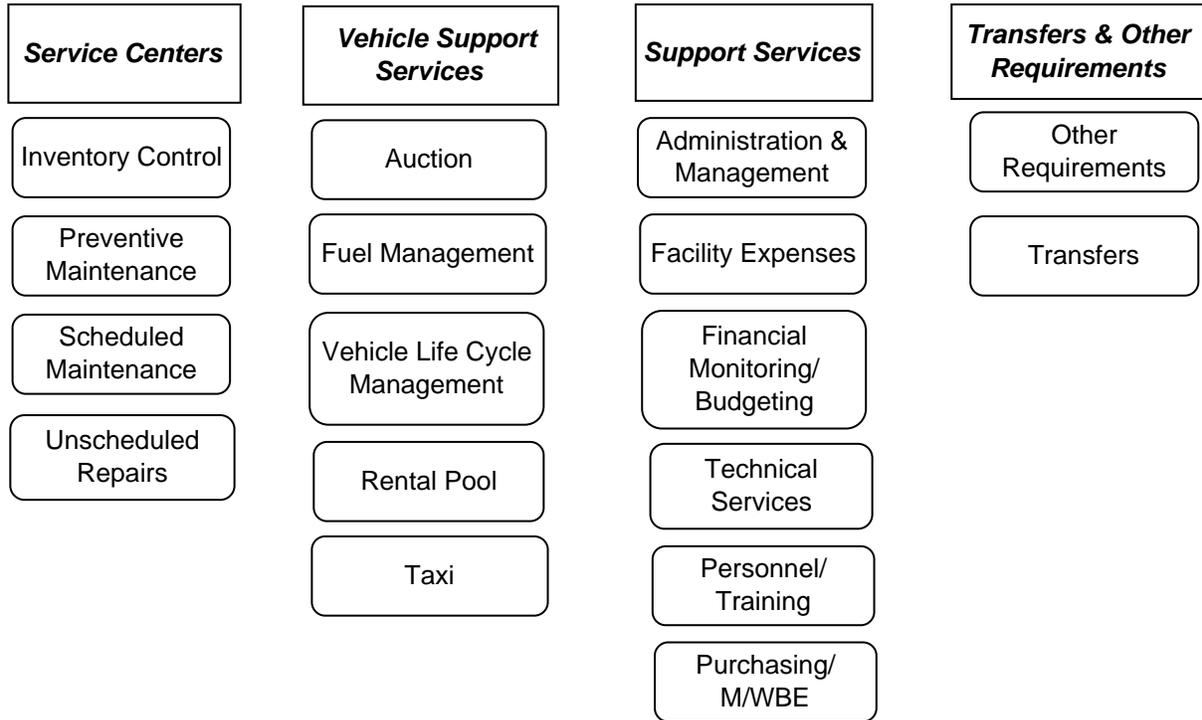
Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$380,173	0.00	\$656,871	0.00	\$701,152	0.00	\$1,140,506	0.00	\$1,140,506	0.00
Transfers	\$3,033,984	0.00	\$2,679,655	0.00	\$2,679,655	0.00	\$3,738,475	0.00	\$3,738,475	0.00
Total	\$3,414,157	0.00	\$3,336,526	0.00	\$3,380,807	0.00	\$4,878,981	0.00	\$4,878,981	0.00

Fleet Services — 2009-10



	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Revenue	\$35,956,495	\$47,078,011	\$45,420,400	\$40,458,007	\$40,458,007
Requirements	\$40,324,971	\$45,674,949	\$35,012,968	\$38,661,631	\$38,661,631
Full-time Equivalent (FTEs)	195.00	194.00	194.00	189.00	189.00

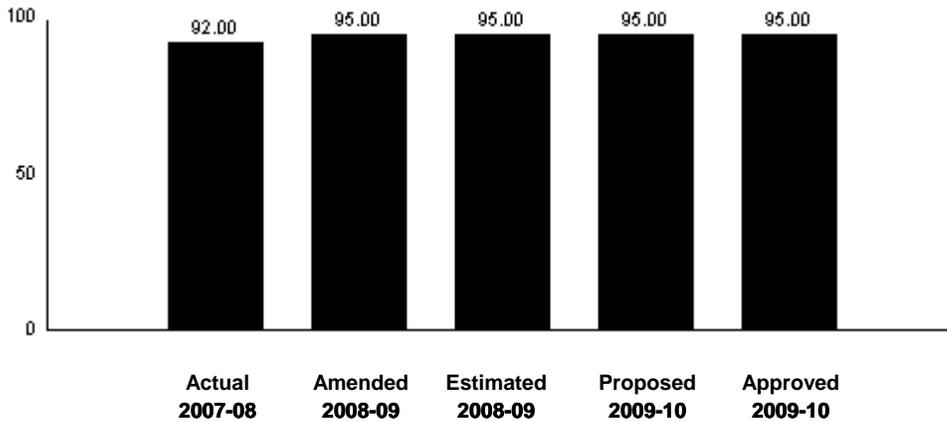
Fleet Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Fleet Availability Rate	92	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Inventory Control	\$1,037,521	19.00	\$988,675	17.00	\$1,032,584	17.00	\$1,060,745	19.00	\$1,060,745	19.00
Preventive Maintenance	\$3,734,976	22.55	\$2,128,816	21.40	\$5,367,907	21.40	\$2,704,478	20.65	\$2,704,478	20.65
Scheduled Maintenance	\$10,674,941	89.05	\$11,252,240	88.40	\$8,233,606	88.40	\$10,353,157	85.15	\$10,353,157	85.15
Unscheduled Repairs	\$3,366,946	27.40	\$3,461,757	27.20	\$3,437,887	27.20	\$3,223,762	26.20	\$3,223,762	26.20
Total	\$18,814,383	158.00	\$17,831,488	154.00	\$18,071,984	154.00	\$17,342,142	151.00	\$17,342,142	151.00

Fleet Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,037,521	\$988,675	\$1,032,584	\$1,060,745	\$1,060,745
Full-Time Equivalents:	19.00	17.00	17.00	19.00	19.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Service center parts costs per purchase order	Efficiency	289.73	480.80	355	355	355
Number of parts purchase orders initiated	Output	14,108	14,655	14,100	13,500	13,500
Parts turnover	Result	7.19	10	60	55	55
Percentage of parts in dollars that are six months old	Result	New Meas	0.48	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

Other Services: N/A

Fleet Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,734,976	\$2,128,816	\$5,367,907	\$2,704,478	\$2,704,478
Full-Time Equivalents:	22.55	21.40	21.40	20.65	20.65

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Operating costs per work order for preventive maintenance	Efficiency	255	366	492	248	248
Average number of Days Out of Service for Preventive Maintenance	Output	3	4	3.50	4	4
Customer satisfaction rating	Result	70	95	95	95	95
Fleet Availability Rate	Result	92	95	95	95	95
Preventive maintenance dollars as a percent of total maintenance	Result	18.77	27.70	27.70	15	15

Services of the Activity:

Core Services: Schedule Preventive Maintenance (PM) orders; Change oil & filters; Perform manufacturer recommended PM services

Semi Core Services: N/A

Other Services: N/A

Fleet Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$10,674,941	\$11,252,240	\$8,233,606	\$10,353,157	\$10,353,157
Full-Time Equivalent:	89.05	88.40	88.40	85.15	85.15

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Operating costs per job for scheduled maintenance	Efficiency	New Meas	98	71	88	88
Total number of scheduled maintenance jobs per month	Output	9,671	115,052	115,947	117,000	117,000
Average number of days out of service for scheduled maintenance	Result	2.95	3.73	4.50	4.20	4.20
Scheduled maintenance jobs as a percentage of total maintenance jobs	Result	61.56	62.18	63	65	65

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
- Other Services:** N/A

Fleet Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$3,366,946	\$3,461,757	\$3,437,887	\$3,223,762	\$3,223,762
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Full-Time Equivalents:	27.40	27.20	27.20	26.20	26.20
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Operating costs per job for unscheduled maintenance	Efficiency	New Meas	100	120	107	107
Average number of days out of service for unscheduled maintenance	Output	3.02	3.25	6	6	6
Total number of unscheduled maintenance jobs	Output	25,549	34,581	28,605	30,000	30,000
Customer Satisfaction of unscheduled repairs services	Result	No Data	95	95	95	95
Unscheduled maintenance jobs as a percent of total maintenance jobs	Result	19.67	19	20	20	20

Services of the Activity:

Core Services: Accident repairs; Diagnose and repair breakdowns; Flat tire repairs; Road service

Semi Core Services: N/A

Other Services: N/A

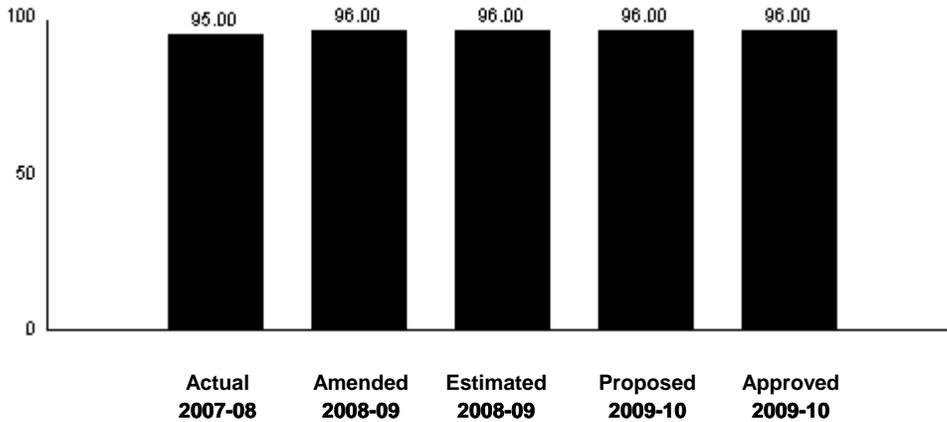
Fleet Services - 2009-10

Program: **VEHICLE SUPPORT SERVICES**

Program Objective: The purpose of Vehicle Support Services is to provide responsive, quality auction, fuel, rental, taxi, and vehicle life cycle management services at reasonable cost.

Program Result Measure:

Customer satisfaction rating (fuel)



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Customer satisfaction rating (fuel)	95	96	96	96	96

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Auction	\$297,827	2.10	\$316,400	2.30	\$339,486	2.30	\$231,901	2.00	\$231,901	2.00
Fuel Management	\$16,096,365	5.00	\$22,904,370	4.75	\$10,412,991	4.75	\$14,440,197	5.25	\$14,440,197	5.25
Rental Pool	\$738,445	1.30	\$539,933	0.90	\$673,942	0.90	\$548,082	0.75	\$548,082	0.75
Taxi	\$148,354	2.10	\$116,452	2.30	\$121,264	2.30	\$112,352	2.25	\$112,352	2.25
Vehicle Life Cycle Management	\$459,836	5.50	\$614,102	8.75	\$610,761	8.75	\$1,490,788	6.75	\$1,490,788	6.75
Total	\$17,740,827	16.00	\$24,491,257	19.00	\$12,158,444	19.00	\$16,823,320	17.00	\$16,823,320	17.00

Fleet Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$297,827	\$316,400	\$339,486	\$231,901	\$231,901
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Full-Time Equivalents:	2.10	2.30	2.30	2.00	2.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Operating costs per unit sold	Efficiency	914	986	1,029	725	725
Number of units auctioned off	Output	326	321	321	320	320
Number of vehicles units sold per year	Output	326	321	321	320	320
Percent of vehicles exceeding replacement criteria	Result	100	5	5	5	5
Total sales minus operating costs	Result	New Meas	430,874	430,874	430,500	430,500

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

Other Services: N/A

Fleet Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$16,096,365	\$22,904,370	\$10,412,991	\$14,440,197	\$14,440,197
Full-Time Equivalents:	5.00	4.75	4.75	5.25	5.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Fuel costs per purchase order	Efficiency	8,915	5,460	2,800	2,800	2,800
Number of fuel purchase orders initiated	Output	1,743	2,400	2,400	2,400	2,400
Alternative fuel issued as a percentage	Result	New Meas	25	25	25	25
Alternative Fuel Vehicles as a percent of total units operated	Result	52.33	55	55	55	55
Average annual fuel inventory adjustment	Result	No Data	0.06	0.06	0.06	0.06
Customer satisfaction rating (fuel)	Result	95	96	96	96	96
Total revenue minus operating costs	Result	New Meas	791,864	745,123	74,500	74,500

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

Other Services: N/A

Fleet Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$738,445	\$539,933	\$673,942	\$548,082	\$548,082
Full-Time Equivalents:	1.30	0.90	0.90	0.75	0.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Operating costs per rental/lease agreement	Efficiency	480	370	462	375	375
Number of rental/lease agreements processed	Output	1,537	1,461	1,460	1,460	1,460
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	New Meas	261,089	261,007	261,000	261,000

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

Other Services: N/A

Fleet Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$148,354	\$116,452	\$121,264	\$112,352	\$112,352
Full-Time Equivalents:	2.10	2.30	2.30	2.25	2.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Taxi cost as a percentage of total program cost	Efficiency	0.01	0.01	0.01	0.07	0.07
Total miles driven by taxi vehicles	Output	11,824	16,000	16,000	16,000	16,000
Customer satisfaction rate (Taxi)	Result	100	98	98	98	98

Services of the Activity:

Core Services: N/A
Semi Core Services: N/A
Other Services: Taxi service; City Hall support services

Fleet Services - 2009-10

Activity: *Vehicle Life Cycle Management*
Activity Code: *8MKR*
Program Name: *VEHICLE SUPPORT SERVICES*

Activity Objective: The purpose of the Vehicle Life Cycle Management activity is to efficiently and economically purchase, prepare, and repair vehicles damaged in accidents so that the City employees who need these vehicles can continue to perform their jobs.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$459,836	\$614,102	\$610,761	\$1,490,788	\$1,490,788
Full-Time Equivalents:	5.50	8.75	8.75	6.75	6.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average number of days between arrival date and in-service date of a unit	Demand	New Meas	53	53	53	53
Operating costs per unit made ready	Efficiency	601	1,117	1,366	4,260	4,260
Number of vehicles made ready per year	Output	765	550	447	350	350
Customer satisfaction rate (Make Ready)	Result	100	95	95	98	98

Services of the Activity:

Core Services: Vehicle purchases; Vehicle preparation and commission into service; Accident repair coordination.

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

Other Services: N/A

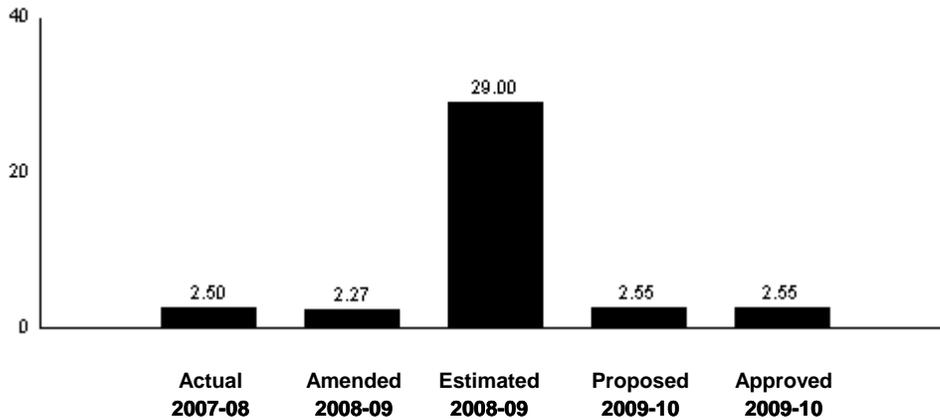
Fleet Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified MBE vendors	32.41	No Data	No Data	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified WBE vendors	27.33	No Data	No Data	No Goal	No Goal
Customer satisfaction rating (Information Technology)	95	95	95	95	95
Employee Turnover Rate	9.09	5.34	5.40	5.34	5.34
Lost Time Injury Rate Per the Equivalent of 100 Employees	2.50	2.27	29	2.55	2.55
Sick leave hours used per 1,000 hours	32.23	29.32	457	500	500
Total square feet of facilities	123,117	123,117	123,117	123,117	123,117

Fleet Services - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$1,064,255	4.00	\$527,968	4.00	\$932,463	4.00	\$952,036	5.00	\$952,036	5.00
Facility Expenses	\$327,669	0.00	\$233,575	0.00	\$410,725	0.00	\$225,062	0.00	\$225,062	0.00
Financial Monitoring / Budgeting	\$568,964	9.00	\$528,114	9.00	\$496,733	9.00	\$552,302	8.00	\$552,302	8.00
Information Technology Support	\$313,041	4.00	\$324,209	3.00	\$247,839	3.00	\$313,215	3.00	\$313,215	3.00
Personnel / Training	\$263,166	2.00	\$295,684	2.00	\$246,141	2.00	\$264,472	2.00	\$264,472	2.00
Purchasing / MBE/WBE	\$154,887	2.00	\$207,390	3.00	\$206,215	3.00	\$201,287	3.00	\$201,287	3.00
Total	\$2,691,982	21.00	\$2,116,940	21.00	\$2,540,116	21.00	\$2,508,374	21.00	\$2,508,374	21.00

Fleet Services - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$894,496	0.00	\$1,477,619	0.00	\$1,477,619	0.00	\$1,227,530	0.00	\$1,227,530	0.00
Transfers	\$2,103,660	0.00	\$1,226,962	0.00	\$1,226,962	0.00	\$1,295,885	0.00	\$1,295,885	0.00
Total	\$2,998,157	0.00	\$2,704,581	0.00	\$2,704,581	0.00	\$2,523,415	0.00	\$2,523,415	0.00



Government Relations

Government Relations — 2009-10

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Program

Activity

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Requirements	\$1,094,909	\$1,302,476	\$1,085,311	\$1,156,176	\$1,156,176
Full-time Equivalent (FTEs)	3.00	3.00	3.00	3.00	3.00

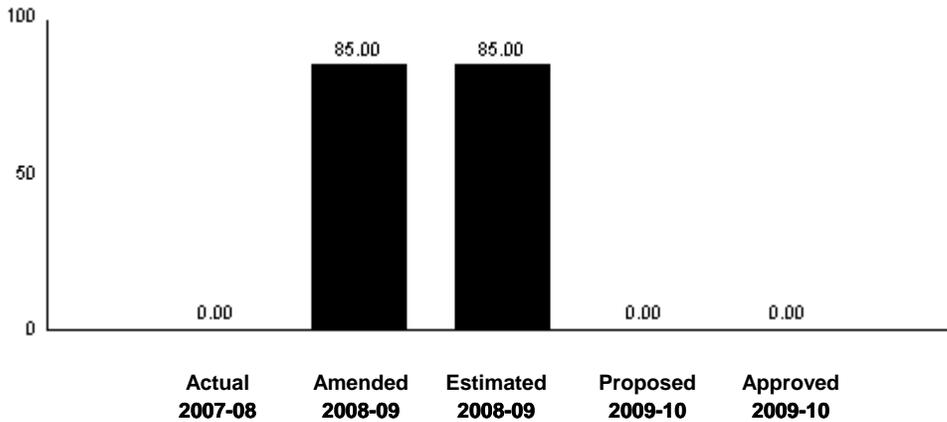
Government Relations - 2009-10

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:

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of priority bills with a positive outcome for the City	No Session	8	8	No Session	No Session

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Government Relations	\$1,094,908	3.00	\$1,302,476	3.00	\$1,085,311	3.00	\$1,156,176	3.00	\$1,156,176	3.00
Total	\$1,094,908	3.00	\$1,302,476	3.00	\$1,085,311	3.00	\$1,156,176	3.00	\$1,156,176	3.00

Government Relations - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,094,908	\$1,302,476	\$1,085,311	\$1,156,176	\$1,156,176
Full-Time Equivalents:	3.00	3.00	3.00	3.00	3.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per bill monitored	Efficiency	No Session	651	456	No Session	No Session
Number of bills monitored	Output	No Session	2,000	2,379	No Session	No Session
Percent of priority bills with a positive outcome for the City	Result	No Session	85	85	No Session	No Session

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

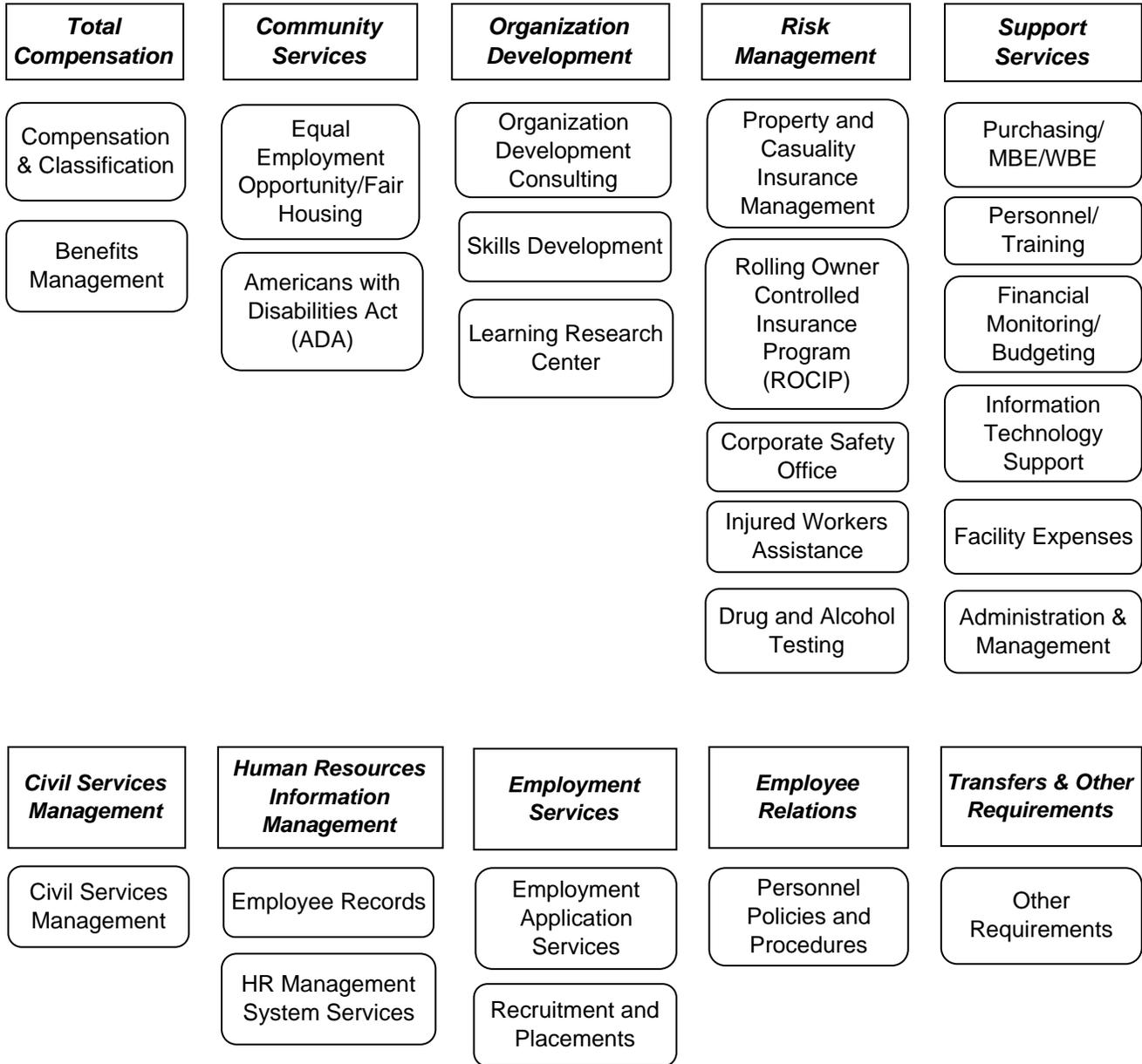
Other Services: N/A



Human Resources

Employee Benefits Fund
Workers' Compensation Fund

Human Resources — 2009-10



	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Requirements	\$7,221,588	\$7,782,119	\$7,591,926	\$9,060,191	\$9,060,191
Full-time Equivalent (FTEs)	98.00	97.00	97.00	95.00	95.00

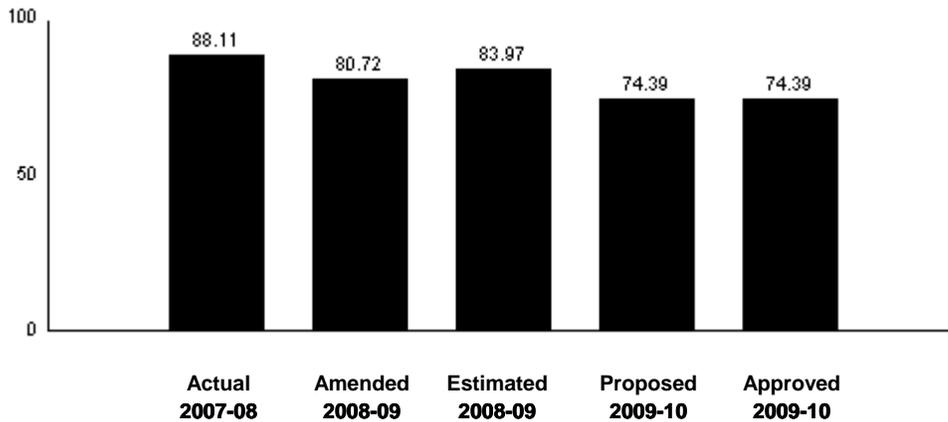
Human Resources - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per Civil Service employee	88.11	80.72	83.97	74.39	74.39

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Civil Services Management	\$237,760	2.50	\$209,390	2.25	\$217,989	2.25	\$192,974	2.25	\$192,974	2.25
Total	\$237,760	2.50	\$209,390	2.25	\$217,989	2.25	\$192,974	2.25	\$192,974	2.25

Human Resources - 2009-10

Activity: *Civil Services Management*
Activity Code: *5CSM*
Program Name: *CIVIL SERVICES MANAGEMENT*

Activity Objective: The purpose of the Civil Services 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$237,760	\$209,390	\$217,989	\$192,974	\$192,974
Full-Time Equivalents:	2.50	2.25	2.25	2.25	2.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per Civil Service employee	Efficiency	88.11	80.72	83.97	74.39	74.39
Actual number of contract provisions implemented	Output	71	70	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

Other Services: N/A

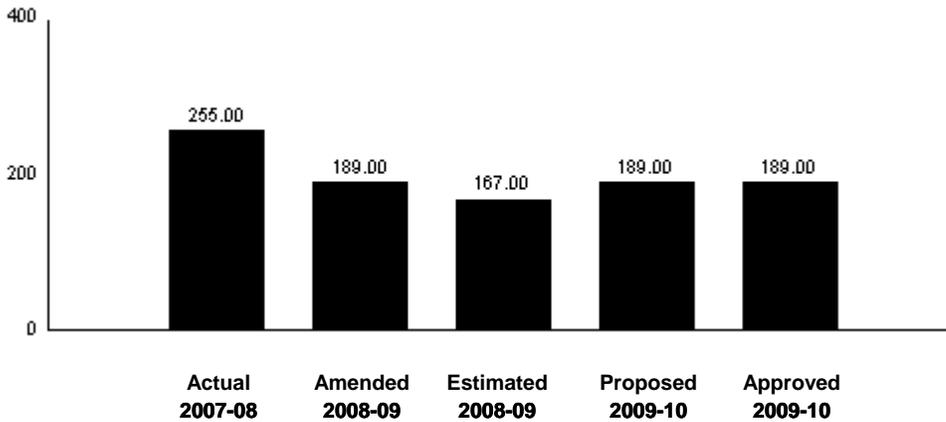
Human Resources - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of charges resolved	255	189	167	189	189

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Americans with Disabilities Act (ADA)	\$208,606	1.75	\$179,440	1.00	\$174,502	1.00	\$176,871	1.00	\$176,871	1.00
Equal Employment Opportunity / Fair Housing	\$567,436	7.00	\$649,941	8.00	\$618,728	8.00	\$692,696	9.00	\$692,696	9.00
Total	\$776,042	8.75	\$829,381	9.00	\$793,230	9.00	\$869,567	10.00	\$869,567	10.00

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$208,606	\$179,440	\$174,502	\$176,871	\$176,871
Full-Time Equivalents:	1.75	1.00	1.00	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per service engagement	Efficiency	156.48	165	158.55	153.97	153.97
Total number of service engagements	Output	1,279	1,300	1,346	1,400	1,400
Percent of employees aware of the ADA office	Result	64	70	No Data	75	75

Services of the Activity:

Core Services: Americans with Disabilities Act
Semi Core Services: N/A
Other Services: N/A

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$567,436	\$649,941	\$618,728	\$692,696	\$692,696
Full-Time Equivalents:	7.00	8.00	8.00	9.00	9.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per charge resolved	Efficiency	935.06	1,453	1,715.63	1,305.04	1,305.04
Actual number of charges	Output	421	475	475	475	475
Number of charges resolved	Output	255	189	167	189	189
Percentage of charges resolved required by contract	Result	138.59	100	100	100	100
Percentage of Intake Services completed as required by contract	Result	128.38	100	100	100	100

Services of the Activity:

Core Services: EEOC Investigations; EEOC Intake Services; HUD Investigations; City Ordinance Investigations
Semi Core Services: N/A
Other Services: N/A

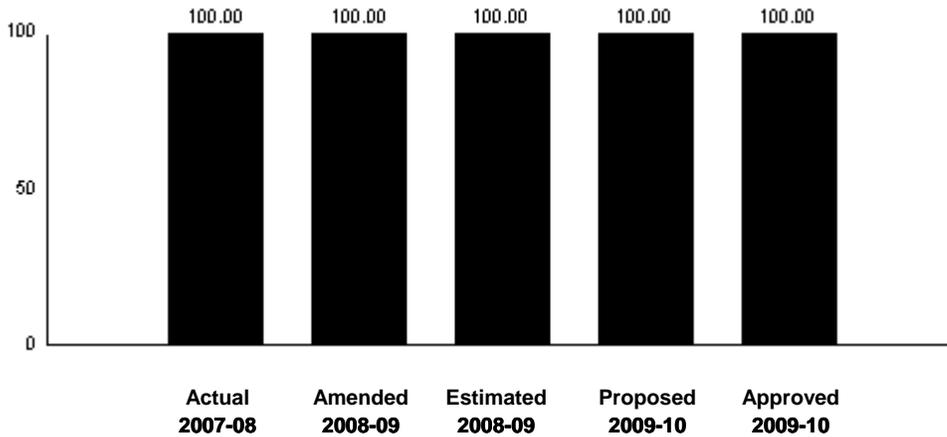
Human Resources - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of interventions resulting in resolved issues within defined timeframe	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Personnel Policies and Procedures	\$550,710	6.50	\$617,718	6.60	\$590,816	6.60	\$523,214	5.60	\$523,214	5.60
Total	\$550,710	6.50	\$617,718	6.60	\$590,816	6.60	\$523,214	5.60	\$523,214	5.60

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$550,710	\$617,718	\$590,816	\$523,214	\$523,214
Full-Time Equivalents:	6.50	6.60	6.60	5.60	5.60

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per intervention	Efficiency	374.57	3,419	289.52	2,885.90	2,885.90
Actual number of interventions	Output	177	70	223	70	70
Citywide sick leave utilization per 1,000 hours worked	Output	35.70	32	35.35	31	31
Number of personnel action grievances resolved	Output	30	20	20	25	25
Employee ratings of personnel policy administration	Result	61	67	No Data	63	63
Percent of interventions resulting in resolved issues within defined timeframe	Result	100	100	100	100	100

Services of the Activity:

Core Services: Development; Administration and Compliance
Semi Core Services: N/A
Other Services: N/A

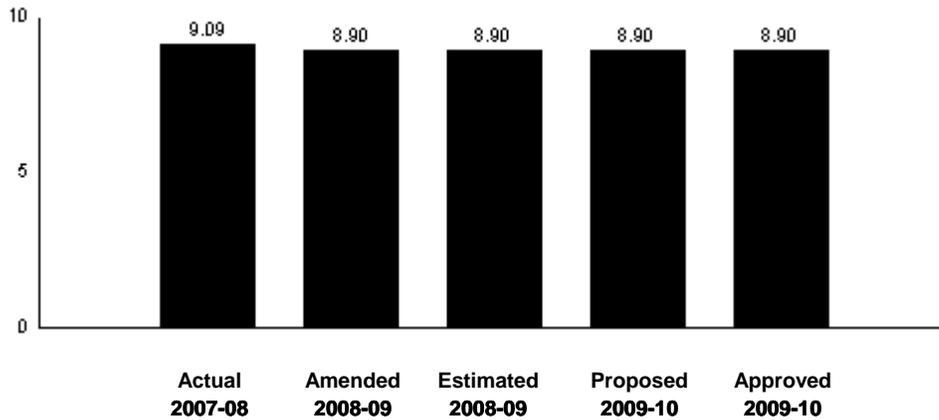
Human Resources - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Citywide employee turnover rate	9.09	8.90	8.90	8.90	8.90

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Employment Application Services	\$372,572	7.50	\$569,753	8.00	\$529,647	8.00	\$435,509	6.00	\$435,509	6.00
Recruitment and Placements	\$608,975	6.75	\$609,451	7.25	\$612,010	7.25	\$658,546	8.25	\$658,546	8.25
Total	\$981,547	14.25	\$1,179,204	15.25	\$1,141,657	15.25	\$1,094,055	14.25	\$1,094,055	14.25

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$372,572	\$569,753	\$529,647	\$435,509	\$435,509
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Full-Time Equivalents:	7.50	8.00	8.00	6.00	6.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per CBI check	Efficiency	100.09	30	37.89	30.84	30.84
Actual number of CBIs conducted	Output	3,710	5,500	4,363	5,500	5,500
Average time to complete the recruitment process (open date to close date)	Output	29	24	27	24	24
Number of jobs posted and screened	Output	2,251	2,237	2,237	2,000	2,000
Time to fill a position (open date to fill date)	Output	No Data	64	32	64	64
Percentage of applicant data maintained accurately	Result	No Data	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

Other Services: N/A

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$608,975	\$609,451	\$612,010	\$658,546	\$658,546
Full-Time Equivalent:	6.75	7.25	7.25	8.25	8.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per event planned or attended	Efficiency	35.51	71	170.01	71.23	71.23
Number of events planned or attended	Output	10,005	4,500	1,752	4,500	4,500
Citywide employee turnover rate	Result	9.09	8.90	8.90	8.90	8.90
Percent of eligible employees placed	Result	100	85	No Data	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

Other Services: N/A

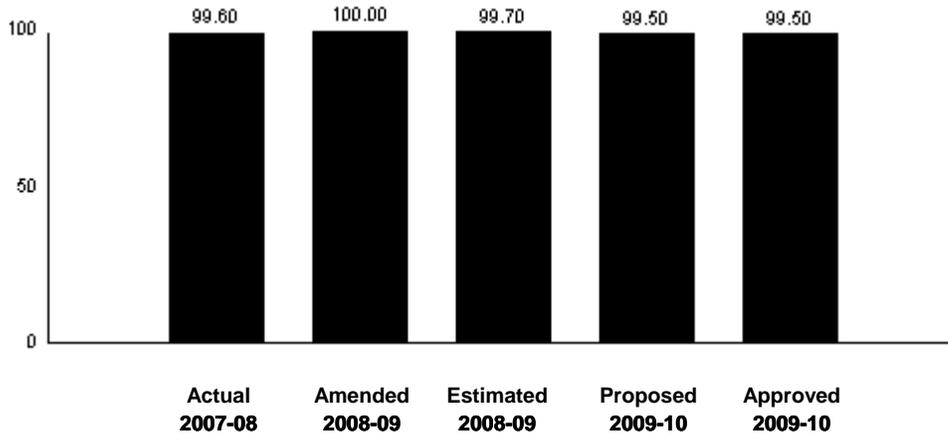
Human Resources - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of employee data maintained accurately	99.60	100	99.70	99.50	99.50

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Employee Records	\$302,799	6.00	\$381,756	6.00	\$361,185	6.00	\$383,116	6.00	\$383,116	6.00
HR Management System Services	\$407,474	4.50	\$433,226	4.50	\$415,462	4.50	\$419,997	4.50	\$419,997	4.50
Total	\$710,273	10.50	\$814,982	10.50	\$776,647	10.50	\$803,113	10.50	\$803,113	10.50

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$302,799	\$381,756	\$361,185	\$383,116	\$383,116
Full-Time Equivalents:	6.00	6.00	6.00	6.00	6.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per authorized employee	Efficiency	22.76	30	26.95	31.15	31.15
Actual number of employees	Output	13,293	12,750	13,397	12,300	12,300
Percent of employee data maintained accurately	Result	99.60	100	99.70	99.50	99.50

Services of the Activity:

Core Services: Employee Records
Semi Core Services: N/A
Other Services: N/A

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$407,474	\$433,226	\$415,462	\$419,997	\$419,997
Full-Time Equivalents:	4.50	4.50	4.50	4.50	4.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per authorized employee	Efficiency	30.65	34	31	31.36	31.36
Actual number of employees	Output	13,293	12,750	13,397	12,300	12,300
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
Other Services: N/A

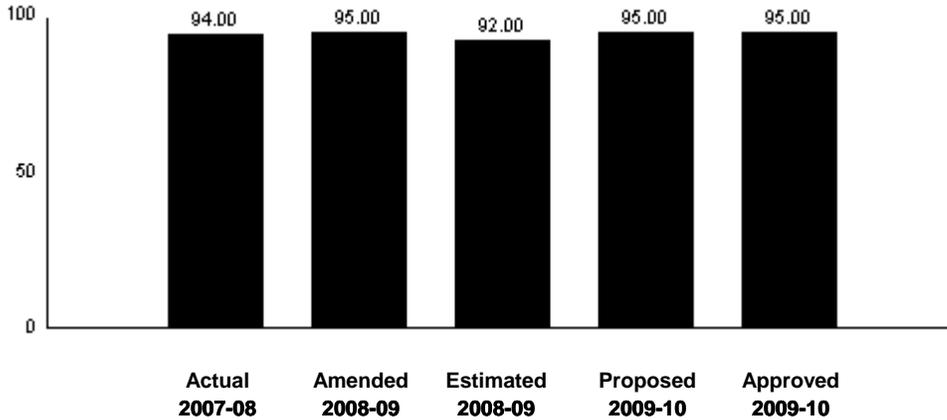
Human Resources - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of employees who report new learning that will help them on the job	94	95	92	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Learning Research Center	\$453,856	1.20	\$465,562	1.20	\$465,562	1.20	\$483,383	1.20	\$483,383	1.20
Organization Development Consulting	\$618,514	7.45	\$570,216	6.45	\$570,216	6.45	\$583,692	6.70	\$583,692	6.70
Skills Development	\$155,454	1.85	\$273,882	1.85	\$273,882	1.85	\$253,451	1.60	\$253,451	1.60
Total	\$1,227,824	10.50	\$1,309,660	9.50	\$1,309,660	9.50	\$1,320,526	9.50	\$1,320,526	9.50

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$453,856	\$465,562	\$465,562	\$483,383	\$483,383
Full-Time Equivalents:	1.20	1.20	1.20	1.20	1.20

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per square foot	Efficiency	21.37	22	21.96	22.80	22.80
Actual usage	Output	2,294	2,150	2,150	2,100	2,100
Occupancy rate	Result	83.75	78	70.36	72	72
Overall customer satisfaction with LRC services	Result	94.78	95	97.27	95	95
Ratio of the cost of providing an in-house training room compared to that of an outside training room	Result	27.86	35	27.65	35	35

Services of the Activity:

Core Services: N/A
Semi Core Services: N/A
Other Services: Meeting and Training Space

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$618,514	\$570,216	\$570,216	\$583,692	\$583,692
Full-Time Equivalents:	7.45	6.45	6.45	6.70	6.70

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per consultant hour	Efficiency	39.59	43	40.92	41.88	41.88
Actual number of consulting engagements	Output	141	200	200	200	200
Employee ratings of overall job satisfaction	Result	71	85	74	78	78
Percent of annual performance evaluations conducted within timeframe	Result	98	95	No Data	98	98
Percent of consulting engagements where previously agreed upon key outcomes were met	Result	99.30	95	100	95	95

Services of the Activity:

Core Services: N/A

Semi Core Services: Program Development and Implementation; Organization Development Consulting; Organization Research Consulting; Management Consulting

Other Services: N/A

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$155,454	\$273,882	\$273,882	\$253,451	\$253,451
Full-Time Equivalents:	1.85	1.85	1.85	1.60	1.60

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per training hour	Efficiency	44.36	71	64.44	65.83	65.83
Actual number of training hours	Output	3,433.80	3,850	4,250	3,850	3,850
Percent of employees who report new learning that will help them on the job	Result	94	95	92	95	95

Services of the Activity:

Core Services: N/A
Semi Core Services: New Employee Orientation; Tuition Reimbursement; Skills Development Training
Other Services: N/A

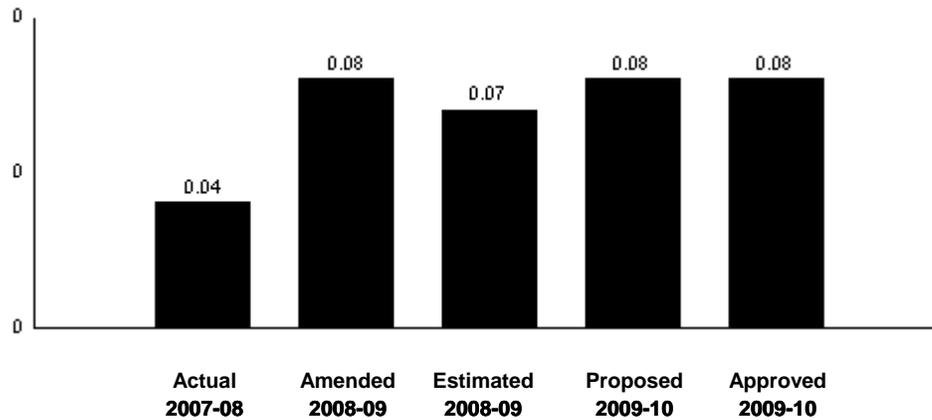
Human Resources - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Ratio of dollars spent to total value of property	0.04	0.08	0.07	0.08	0.08

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Corporate Safety Office	\$268,903	3.10	\$303,149	3.10	\$292,795	3.10	\$296,629	3.10	\$296,629	3.10
Drug and Alcohol Testing	\$104,155	0.75	\$55,291	0.65	\$52,674	0.65	\$54,886	0.65	\$54,886	0.65
Injured Workers Assistance	\$391,098	4.85	\$400,113	4.85	\$382,329	4.85	\$388,745	4.85	\$388,745	4.85
Property and Casualty Insurance Management	\$528,083	1.30	\$701,547	1.30	\$678,052	1.30	\$1,219,789	1.30	\$1,219,789	1.30
Rolling Owner Controlled Insurance Program (ROCIP)	\$106,585	1.00	\$85,248	1.00	\$87,373	1.00	\$82,559	1.00	\$82,559	1.00
Total	\$1,398,825	11.00	\$1,545,348	10.90	\$1,493,223	10.90	\$2,042,608	10.90	\$2,042,608	10.90

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$268,903	\$303,149	\$292,795	\$296,629	\$296,629
Full-Time Equivalents:	3.10	3.10	3.10	3.10	3.10

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per authorized employee	Efficiency	20.62	24	23.83	24.72	24.72
Number of lost time injuries citywide	Output	286	275	275	260	260
Number of authorized employees	Output	12,297	12,500	12,287	12,000	12,000
City wide lost time injury rate	Result	2.54	2.80	2.80	2.80	2.80

Services of the Activity:

Core Services: Safety Program Oversight
Semi Core Services: Safety Training
Other Services: N/A

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$104,155	\$55,291	\$52,674	\$54,886	\$54,886
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Full-Time Equivalents:	0.75	0.65	0.65	0.65	0.65
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per test	Efficiency	63.33	59	44.40	39.20	39.20
Number of drug and alcohol tests managed	Output	1,290	1,400	1,186	1,400	1,400
Percent of valid employee tests results indicating no drugs or alcohol	Result	97.80	96	97.70	95	95

Services of the Activity:

Core Services: Employee Drug and Alcohol Testing; Pre-employment Drug Testing

Semi Core Services: N/A

Other Services: N/A

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$391,098	\$400,113	\$382,329	\$388,745	\$388,745
Full-Time Equivalent:	4.85	4.85	4.85	4.85	4.85

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Administrative cost per claim	Efficiency	578.33	967	484.84	888.63	888.63
Actual number of claims	Output	3,097	2,000	3,780	2,200	2,200
Number of fines levied by Texas Workers' Compensation Commission	Result	0	0	0	0	0
Percent of eligible employees receiving benefits correctly	Result	76	90	94	90	90

Services of the Activity:

Core Services: Workers' Compensation
Semi Core Services: Salary Continuation; Return to Work
Other Services: N/A

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$528,083	\$701,547	\$678,052	\$1,219,789	\$1,219,789
Full-Time Equivalents:	1.30	1.30	1.30	1.30	1.30

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per location	Efficiency	506.44	146	130.35	111.58	111.58
Number of locations covered	Output	1,101	1,115	1,115	1,115	1,115
Ratio of dollars spent to total value of property	Result	0.04	0.08	0.07	0.08	0.08

Services of the Activity:

Core Services: Insurance Administration; Insurance Information & Referral
Semi Core Services: N/A
Other Services: N/A

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$106,585	\$85,248	\$87,373	\$82,559	\$82,559
Full-Time Equivalents:	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Value of construction projects participating in ROCIP IV	Demand	216,314,356	320,000,000	230,146,435	240,000,000	240,000,000
Administrative cost per project (ROCIP IV)	Efficiency	6,828.66	6,864	6,175.02	5,042.47	5,042.47
Administrative cost per project (ROCIP III)	Efficiency	5,329.23	50	2,762.09	0	0
Number of enrolled projects in ROCIP IV	Output	38	38	42	45	45
Number of enrolled projects in ROCIP III	Output	20	30	20	20	20
Value of construction projects participating in ROCIP III	Result	201,301,918	200,000,000	201,301,910	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
Other Services: N/A

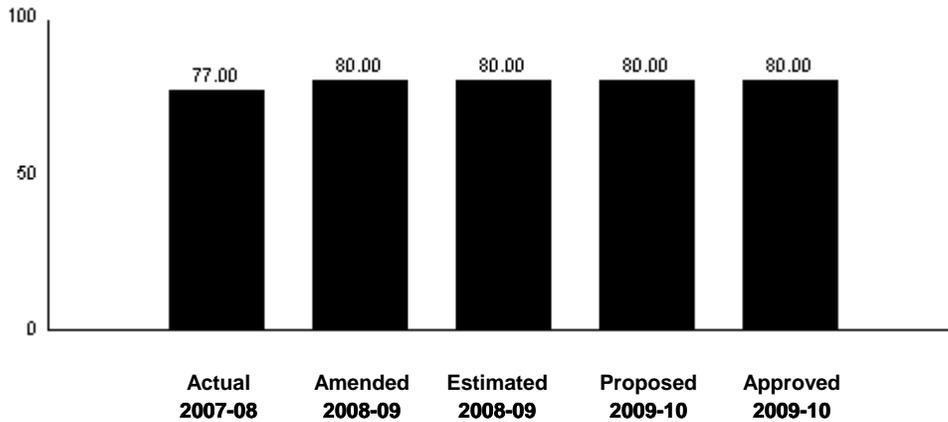
Human Resources - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Employee satisfaction with benefits programs (percent favorable)	77	80	80	80	80

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Benefits Management	\$1,311,140	18.25	\$1,329,261	17.25	\$1,257,493	17.25	\$1,519,332	18.25	\$1,519,332	18.25
Compensation & Classification	\$748,282	9.25	\$783,644	9.25	\$703,676	9.25	\$654,571	8.25	\$654,571	8.25
Total	\$2,059,422	27.50	\$2,112,905	26.50	\$1,961,169	26.50	\$2,173,903	26.50	\$2,173,903	26.50

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,311,140	\$1,329,261	\$1,257,493	\$1,519,332	\$1,519,332
Full-Time Equivalents:	18.25	17.25	17.25	18.25	18.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per employee - medical benefits plans	Efficiency	8,784.48	8,563	8,619	8,619	8,619
Actual number of employees enrolled in medical benefits plans	Output	7,730	11,072	7,804	11,429	11,429
Employee satisfaction with benefits programs (percent favorable)	Result	77	80	80	80	80
Percent change in average cost per employee in medical benefits plans	Result	6	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

Other Services: N/A

Human Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$748,282	\$783,644	\$703,676	\$654,571	\$654,571
Full-Time Equivalents:	9.25	9.25	9.25	8.25	8.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per compensation consultation	Efficiency	30.47	100	0	106.96	106.96
Number of surveys completed	Output	198	140	206	115	115
Employee satisfaction with pay (percent favorable)	Result	45	65	65	50	50
Percentage of classification requests completed within 15 business days	Result	29.88	35	53	35	35

Services of the Activity:

Core Services: Classification Studies; Salary Surveys; Pay Plan Development and Maintenance; Compensation Consulting

Semi Core Services: N/A

Other Services: N/A

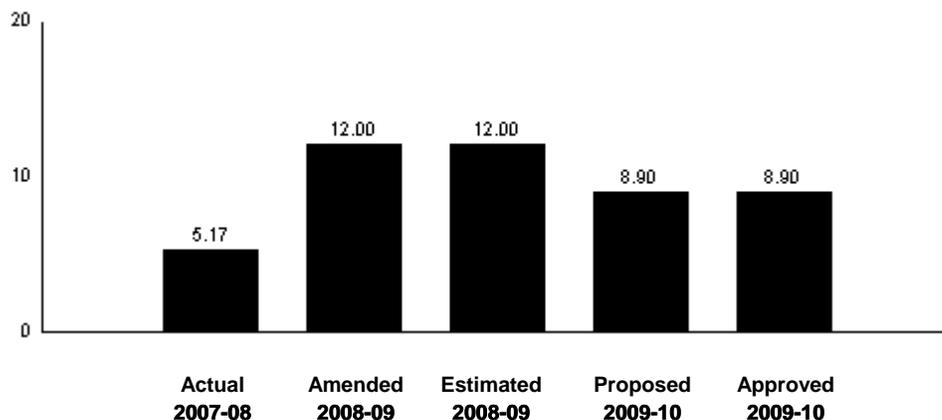
Human Resources - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified WBE vendors	9.90	No Data	No Data	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified MBE vendors	12.48	No Data	0	No Goal	No Goal
Employee Turnover Rate	5.17	12	12	8.90	8.90
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	1	0	1	1
Sick leave hours used per 1,000 hours	39.40	35	33.52	35	35
Total square feet of facilities	18,661	18,661	18,661	18,661	18,661

Human Resources - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$654,101	2.75	\$481,696	2.75	\$326,893	2.75	\$375,683	2.75	\$375,683	2.75
Facility Expenses	\$53,582	0.00	\$94,750	0.00	\$406,816	0.00	\$107,742	0.00	\$107,742	0.00
Financial Monitoring / Budgeting	\$302,249	3.40	\$319,801	3.40	\$306,046	3.40	\$313,523	3.40	\$313,523	3.40
Information Technology Support	\$210,223	2.00	\$233,421	2.00	\$226,361	2.00	\$230,148	2.00	\$230,148	2.00
Personnel / Training	\$158,356	2.25	\$108,657	2.25	\$103,346	2.25	\$107,322	1.25	\$107,322	1.25
Purchasing / MBE/WBE	\$62,600	1.10	\$68,136	1.10	\$63,766	1.10	\$69,041	1.10	\$69,041	1.10
Total	\$1,441,110	11.50	\$1,306,461	11.50	\$1,433,228	11.50	\$1,203,459	10.50	\$1,203,459	10.50

Human Resources - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

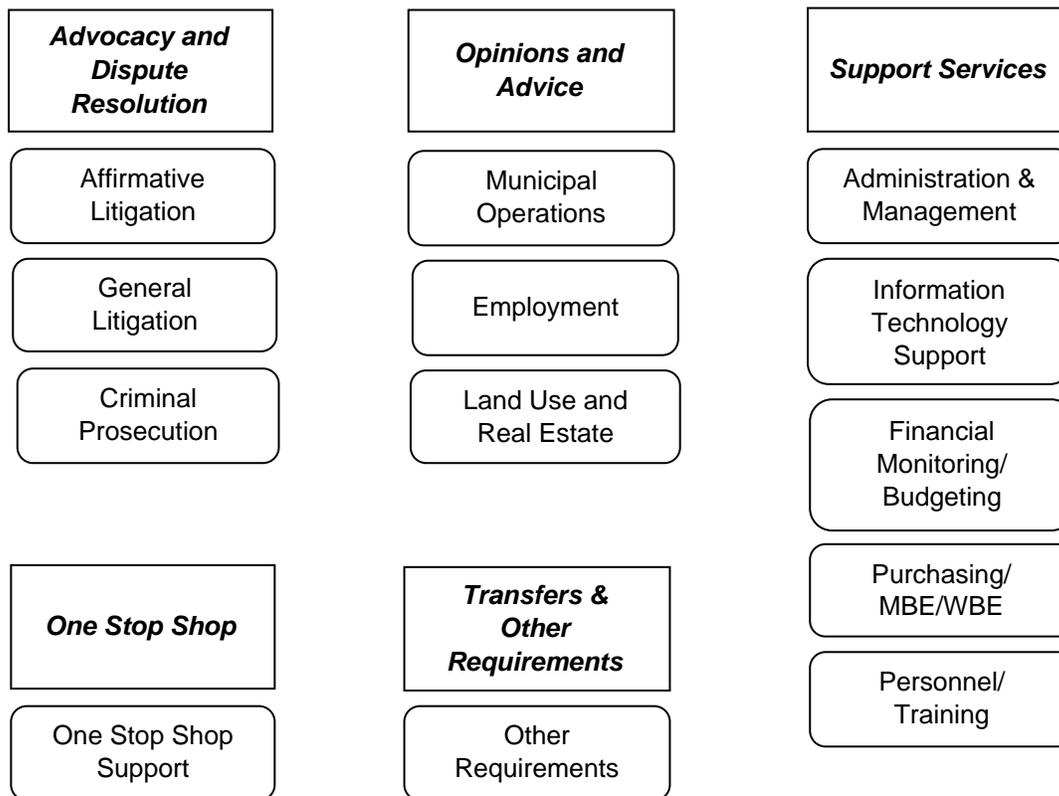
List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$11,982	0.00	\$6,370	0.00	\$6,370	0.00	\$6,305	0.00	\$6,305	0.00
Total	\$11,982	0.00	\$6,370	0.00	\$6,370	0.00	\$6,305	0.00	\$6,305	0.00

Law

Liability Reserve Fund

Law — 2009-10



LEGEND= **Programs** Activities

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Requirements	\$7,792,337	\$8,183,546	\$7,305,732	\$7,467,861	\$7,467,861
Full-time Equivalents (FTEs)	88.00	89.00	89.00	83.00	83.00

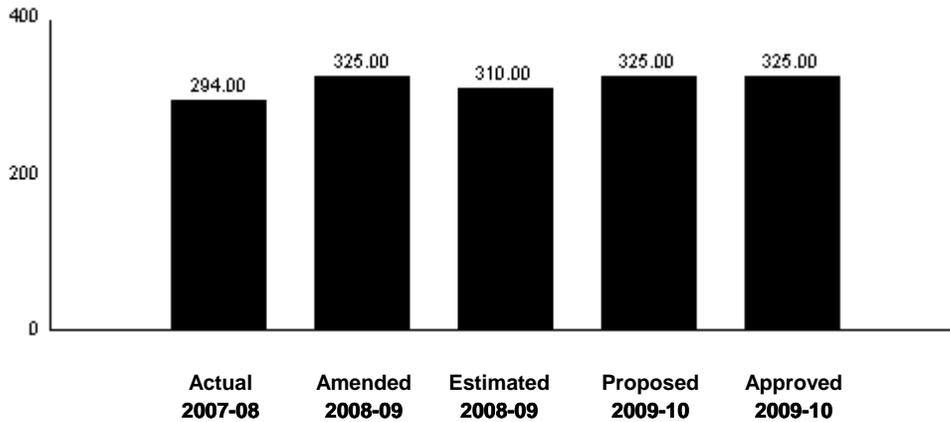
Law - 2009-10

Program: ADVOCACY AND DISPUTE RESOLUTION

Program Objective: The purpose of the Advocacy and Dispute Resolution program is to represent the City of Austin in lawsuits, claims and cases.

Program Result Measure:

Average cost per hour for Outside Counsel services



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average cost per hour for Outside Counsel services	294	325	310	325	325

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Affirmative Litigation	\$0	0.00	\$0	0.00	\$0	0.00	\$953,026	11.00	\$953,026	11.00
Criminal Prosecution	\$1,017,616	13.50	\$1,140,805	13.25	\$985,858	13.25	\$1,102,492	13.00	\$1,102,492	13.00
General Litigation	\$2,179,084	22.85	\$2,198,770	24.10	\$2,059,723	24.10	\$1,148,316	11.50	\$1,148,316	11.50
Total	\$3,196,700	36.35	\$3,339,575	37.35	\$3,045,581	37.35	\$3,203,834	35.50	\$3,203,834	35.50

Law - 2009-10

Activity: *Affirmative Litigation*
Activity Code: 5AFL
Program Name: *ADVOCACY AND DISPUTE RESOLUTION*

Activity Objective: The objective of the Affirmative Litigation activity is to represent the City of Austin as plaintiff on a wide range of issues that affect the health, safety, and quality of life of its citizens. Cases may include breach of contract claims, damage to City property, hotel occupancy tax matters, zoning and building code violations, commercial disputes, public nuisances, and environmental matters.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$953,026	\$953,026
Full-Time Equivalents:	0.00	0.00	0.00	11.00	11.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average cost per affirmative litigation matter	Efficiency	New Meas	New Meas	New Meas	3,176	3,176
Number of injunctions granted	Output	New Meas	New Meas	New Meas	5	5
Number of affirmative lawsuits filed	Output	New Meas	New Meas	New Meas	25	25
Number of Affirmative Litigation matters closed	Output	New Meas	New Meas	New Meas	200	200
Number of Affirmative Litigation matters opened	Output	New Meas	New Meas	New Meas	300	300
Percent of affirmative litigation cases favorably resolved	Result	New Meas	New Meas	New Meas	75	75
Percent of injunctions granted	Result	New Meas	New Meas	New Meas	80	80

Services of the Activity:

Core Services: Trial preparation; Trials; Appeals; Arbitration; Mediation; Affirmative collection claims; civil prosecution; subrogation claims; Administrative proceedings; Code enforcement & Building & Standards Commission support.

Semi Core Services: Legal risk mitigation trainings; Board and Commission support

Other Services: NA

Law - 2009-10

Activity: *Criminal Prosecution*
Activity Code: *5CRP*
Program Name: *ADVOCACY AND 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,017,616	\$1,140,805	\$985,858	\$1,102,492	\$1,102,492
Full-Time Equivalents:	13.50	13.25	13.25	13.00	13.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per case resolved	Efficiency	36	38	36	37	37
Number of cases received	Output	77,678	75,000	76,334	80,000	80,000
Number of legal risk mitigation training sessions (number of attendees) provided to city employees, officials, and appointees	Output	New Meas	New Meas	New Meas	6	6
Number of cases resolved after prosecutor action	Output	28,263	30,000	27,022	30,024	30,024
Percent of responding clients surveyed who are satisfied that the Prosecutors' office provides sufficient personnel to cover the court's dockets efficiently	Result	New Meas	New Meas	New Meas	85	85
Percent of jurors responding that rated prosecutor's professionalism as excellent	Result	New Meas	New Meas	New Meas	85	85
Percent of responding clients surveyed who are satisfied with the effectiveness and overall provision of legal services provided by the Prosecutors' Office	Result	New Meas	New Meas	New Meas	85	85
Percentage of cases resolved after prosecutor action	Result	36	40	35	35	35

Services of the Activity:

Core Services: Plea bargains; Trial preparation; Trials; Appeals

Semi Core Services: Legal risk mitigation trainings; ordinance review of criminal penalty provisions.

Law - 2009-10

Activity: *General Litigation*
Activity Code: 5CVL
Program Name: *ADVOCACY AND DISPUTE RESOLUTION*

Activity Objective: The objective of the General Litigation activity is to provide legal advice, consultation, training, and client representation to the City of Austin to avoid or limit liability.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$2,179,084	\$2,198,770	\$2,059,723	\$1,148,316	\$1,148,316
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Full-Time Equivalents:	22.85	24.10	24.10	11.50	11.50
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average Law Dept. attorney hourly rate including overhead	Efficiency	100	96	102	98	98
Average cost per hour for Outside Counsel services	Efficiency	294	325	310	325	325
Number of lawsuits and claims resolved	Output	811	800	670	700	700
Number of civil lawsuits resolved in favor of the City or within established settlement range	Result	52	50	50	50	50
Percent of civil lawsuits that are resolved in favor of the City and/or within settlement range	Result	100	95	98	98	98

Services of the Activity:

Core Services: Trial preparation; Trials; Appeals; Arbitration; Mediation; Administrative proceedings

Semi Core Services: Claims adjustment; Collections

Other Services: N/A

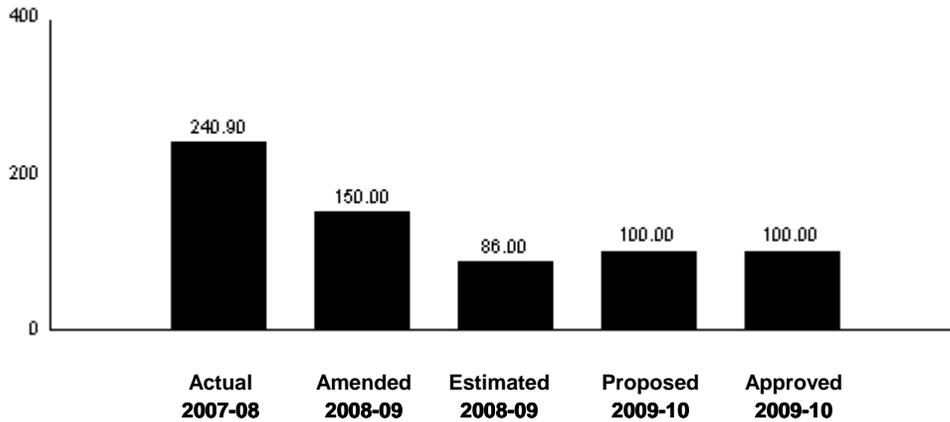
Law - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of legal hours spent on building permit issues	240.90	150	86	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
One Stop Shop Support	\$74,297	1.00	\$89,814	1.00	\$74,953	1.00	\$103,617	1.00	\$103,617	1.00
Total	\$74,297	1.00	\$89,814	1.00	\$74,953	1.00	\$103,617	1.00	\$103,617	1.00

Law - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$74,297	\$89,814	\$74,953	\$103,617	\$103,617
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Full-Time Equivalents:	1.00	1.00	1.00	1.00	1.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of legal hours spent on building permit issues	Output	240.90	150	86	100	100
Number of legal hours spent on subdivision issues	Output	97.60	150	63	50	50
Number of legal hours spent on site plan issues	Output	276.50	200	349	300	300
Number of legal hours spent on right-of-way management issues	Output	445	100	393	350	350

Services of the Activity:

Core Services: Legal Support

Semi Core Services: N/A

Other Services: N/A

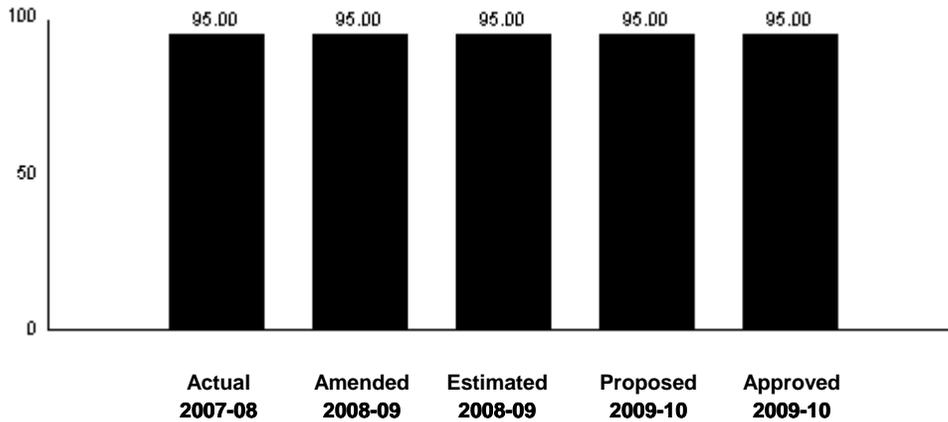
Law - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of clients reporting advice provided by attorneys was clear and relevant	95	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Employment	\$0	0.00	\$0	0.00	\$0	0.00	\$1,124,081	11.00	\$1,124,081	11.00
Land Use and Real Estate	\$879,990	9.82	\$964,640	7.72	\$869,318	7.72	\$1,441,641	13.50	\$1,441,641	13.50
Municipal Operations	\$3,476,650	31.83	\$3,518,358	34.93	\$3,241,566	34.93	\$1,370,897	14.00	\$1,370,897	14.00
Total	\$4,356,640	41.65	\$4,482,998	42.65	\$4,110,884	42.65	\$3,936,619	38.50	\$3,936,619	38.50

Law - 2009-10

Activity: *Employment*
Activity Code: *5EMP*
Program Name: *OPINIONS AND ADVICE*

Activity Objective: The objective of the Employment activity is to provide legal advice, consultation, training, representation, document review and drafting services to the City of Austin related to employment and public safety issues.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$0	\$0	\$0	\$1,124,081	\$1,124,081
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Full-Time Equivalents:	0.00	0.00	0.00	11.00	11.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average cost per employment matter closed	Efficiency	New Meas	New Meas	New Meas	22,482	22,482
Number of legal risk mitigation employment trainings sessions (number of attendees) provided to city employees, officials, and appointees	Output	New Meas	New Meas	New Meas	8	8
Number of employment matters closed	Output	New Meas	New Meas	New Meas	50	50
Percent of clients reporting that employment advice provided by attorneys was timely	Result	New Meas	New Meas	New Meas	85	85

Law - 2009-10

Activity: *Land Use and Real Estate*
Activity Code: 5CTS
Program Name: OPINIONS AND ADVICE

Activity Objective: The objective of the Land Use and Real Estate activity is to provide legal advice, consultation, training, representation, document review and drafting services to the City related to its land use and real estate functions.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$879,990	\$964,640	\$869,318	\$1,441,641	\$1,441,641
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Full-Time Equivalents:	9.82	7.72	7.72	13.50	13.50
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average cost per matter closed	Efficiency	2,926	3,215	5,573	7,208	7,208
Number of matters closed	Output	278	300	156	200	200
Percent of clients reporting that documents were timely	Result	92	90	90	90	90
Percent of clients reporting that documents received accomplished the clients' objectives	Result	95	90	90	90	90

Services of the Activity:

Core Services: Land sales and acquisitions; eminent domain proceedings; leases; land use and development; affordable housing

Semi Core Services: Legal risk mitigation trainings; Board and Commission support

Other Services: N/A

Law - 2009-10

Activity: *Municipal Operations*
Activity Code: 5GCS
Program Name: OPINIONS AND ADVICE

Activity Objective: The objective of the Municipal Operations activity is to provide legal advice, consultation, training, representation, document review and drafting services to the City of Austin to make assist with municipal functions.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,476,650	\$3,518,358	\$3,241,566	\$1,370,897	\$1,370,897
Full-Time Equivalents:	31.83	34.93	34.93	14.00	14.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average cost per matter closed	Efficiency	8,647	9,382	9,903	6,854	6,854
Number of legal risk mitigation trainings sessions (number of attendees) provided to city employees, officials, and appointees	Output	45	20	40	20	20
Number of matters closed	Output	402	375	314	200	200
Percent of clients reporting advice provided by attorneys was timely	Result	90	90	90	90	90
Percent of clients reporting advice provided by attorneys was clear and relevant	Result	95	95	95	95	95

Services of the Activity:

Core Services: Legal support concerning issues affecting the day-to-day operation and administration of the City.

Semi Core Services: Legal risk mitigation trainings, open government, election law; charter interpretation, ordinance drafting, budget & finance support, document drafting; Board and Commission support.

Other Services: NA

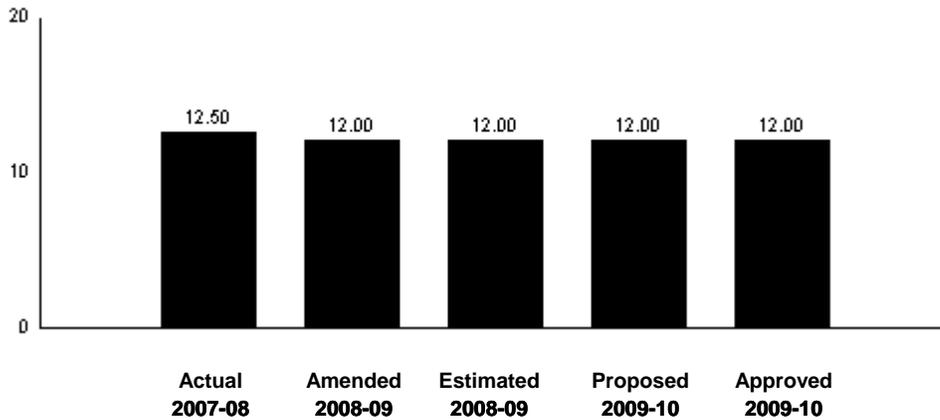
Law - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified WBE vendors	0	No Goal	0	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified MBE vendors	0	No Goal	0	No Goal	No Goal
Employee Turnover Rate	14.56	10	12	10	10
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Number of hours of in-house continuing legal education provided	12.50	12	12	12	12
Percent of clients who report that service received is good or excellent	New Meas	85	75	88	88
Percent of department employees who obtain at least 16 hours of training, including continuing legal education, annually	No Data	95	95	95	95
Sick leave hours used per 1,000 hours	32.76	35	35	35	35

Law - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$136,224	2.00	\$308,571	2.00	\$172,707	2.00	\$271,439	2.00	\$271,439	2.00
Financial Monitoring / Budgeting	\$78,449	0.75	\$79,549	0.75	\$99,481	0.75	\$101,952	1.00	\$101,952	1.00
Information Technology Support	\$78,034	1.75	\$169,291	0.75	\$47,015	0.75	\$188,231	1.00	\$188,231	1.00
Personnel / Training	\$158,843	1.50	\$117,313	1.50	\$57,851	1.50	\$124,247	2.00	\$124,247	2.00
Purchasing / MBE/WBE	\$151,189	3.00	\$179,424	3.00	\$139,000	3.00	\$106,014	2.00	\$106,014	2.00
Total	\$602,739	9.00	\$854,148	8.00	\$516,054	8.00	\$791,883	8.00	\$791,883	8.00

Law - 2009-10

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.

Graph Not Applicable

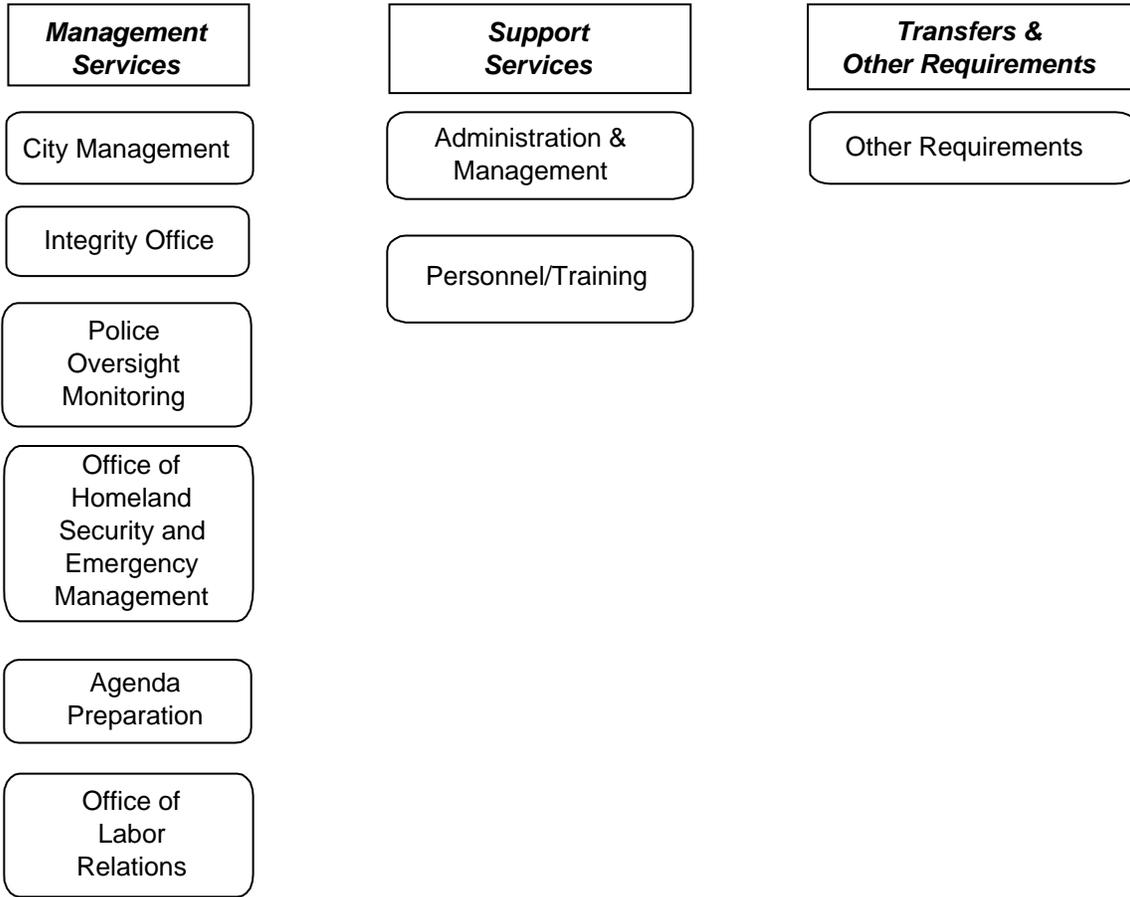
Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$10,295	0.00	\$5,720	0.00	\$5,374	0.00	\$5,785	0.00	\$5,785	0.00
Total	\$10,295	0.00	\$5,720	0.00	\$5,374	0.00	\$5,785	0.00	\$5,785	0.00

Management Services

Management Services — 2009-10



LEGEND=



	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Requirements	\$3,831,477	\$5,052,526	\$4,924,493	\$4,874,317	\$4,874,317
Full-time Equivalent (FTEs)	28.75	48.25	48.25	49.25	49.25

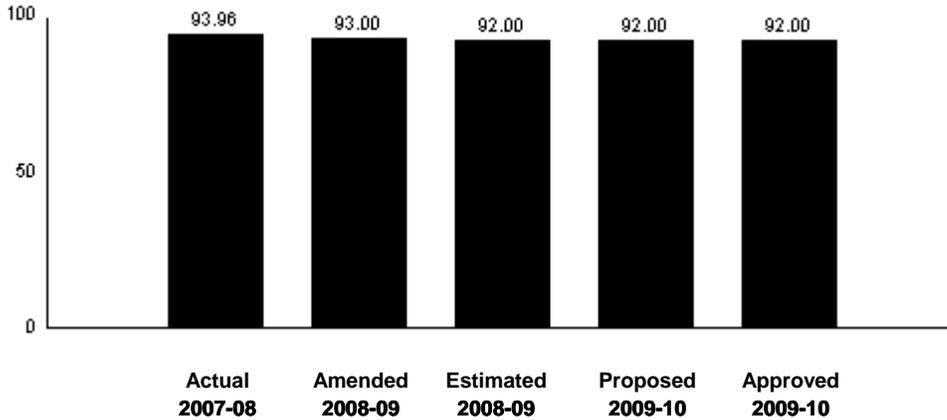
Management Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of Service Requests (including CAFs) delivered on time	93.96	93	92	92	92

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Agenda Preparation	\$73,199	1.00	\$84,873	1.00	\$66,782	1.00	\$67,513	1.00	\$67,513	1.00
City Management	\$2,740,604	16.25	\$2,588,495	20.25	\$2,575,398	20.25	\$2,531,186	19.25	\$2,531,186	19.25
Integrity Office	\$161,769	1.00	\$266,584	2.00	\$257,717	2.00	\$260,669	2.00	\$260,669	2.00
Office of Homeland Security & Emergency Management	\$2,449,755	0.00	\$11,142,859	14.00	\$6,030,301	14.00	\$7,304,363	12.00	\$7,304,363	12.00
Office of Labor Relations	\$0	0.00	\$427,386	5.00	\$487,307	5.00	\$686,202	7.00	\$686,202	7.00
Police Oversight Monitoring	\$890,176	9.00	\$930,521	9.00	\$825,942	9.00	\$860,974	9.00	\$860,974	9.00
Total	\$6,315,503	27.25	\$15,440,718	51.25	\$10,243,447	51.25	\$11,710,907	50.25	\$11,710,907	50.25

Management Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$73,199	\$84,873	\$66,782	\$67,513	\$67,513
Full-Time Equivalents:	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of users served on Web AMS	Demand	245	275	275	275	275
Total number of hits on the www.cityofaustin.org/agenda Web site	Demand	2,784,060	11,000,000	3,400,000	3,545,872	3,545,872
Cost per RCA	Efficiency	27.26	42.44	30.36	25.34	25.34
Number of RCAs handled	Output	2,685	2,000	2,200	2,664	2,664
Percentage of Changes and Corrections documents distributed to staff on time (first draft by end of business Wednesday before the Thursday meeting)	Result	100	100	100	100	100
Percentage of Council Member Questions answered and distributed by 12 noon the day prior to the posted Council meeting	Result	100	90	100	100	100

Services of the Activity:

Core Services: Agenda preparation; Texas Open Meetings Act

Semi Core Services: N/A

Other Services: Agenda preparation (earlier than the 72 hours required); Training; Agenda system management; Internal web page maintenance

Management Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,740,604	\$2,588,495	\$2,575,398	\$2,531,186	\$2,531,186
Full-Time Equivalents:	16.25	20.25	20.25	19.25	19.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost as a percentage of Total Department Budget	Efficiency	67	52	48	43	43
Number of CAF requests responded to	Output	1,225	1,250	1,500	1,500	1,500
Financial Plan submitted to Council on time	Result	Yes	Yes	Yes	Yes	Yes
Percent of citizens satisfied with quality of services provided by City	Result	New Meas	90	89	90	90
Percent of Service Requests (including CAFs) delivered on time	Result	93.96	93	92	92	92
Percent of citizens satisfied with City of Austin customer service	Result	New Meas	New Meas	New Meas	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

Other Services: N/A

Management Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$161,769	\$266,584	\$257,717	\$260,669	\$260,669
Full-Time Equivalents:	1.00	2.00	2.00	2.00	2.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per employee trained in ethics	Efficiency	58.80	66.80	85.91	93.10	93.10
Total number of employees receiving ethics training	Output	New Meas	New Meas	New Meas	2,800	2,800
Percent of workforce that has access to web-based resources and regularly scheduled in-person integrity training	Result	100	100	100	100	100
Percentage of employees receiving ethics training	Result	New Meas	New Meas	New Meas	23	23
Percentage of employees familiar with the ethics policies	Result	New Meas	New Meas	New Meas	85	85
Percentage of employees who know how to report unethical behavior	Result	New Meas	New Meas	New Meas	79	79
Percentage of ethics policies reviewed	Result	New Meas	New Meas	New Meas	25	25

Services of the Activity:

Core Services: Train; Guide; Advise; Research
Semi Core Services: N/A
Other Services: N/A

Management Services - 2009-10

Activity: Office of Homeland Security & 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,449,755	\$11,142,859	\$6,030,301	\$7,304,363	\$7,304,363
Full-Time Equivalents:	0.00	14.00	14.00	12.00	12.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of public education service per person reached	Efficiency	No Data	43.22	67.68	39.18	39.18
Cost per activation	Efficiency	No Data	1,235	3,581	1,235	1,235
Cost per plan or procedure	Efficiency	No Data	72,033	95,874	78,370	78,370
Number of committees involving regional agencies in which HSEM leads or participates	Output	New Meas	New Meas	New Meas	10	10
Number of people reached by the HSEM public education program	Output	No Data	25,000	17,000	30,000	30,000
Number of volunteers trained through the initial CERT classes & advanced CERT training	Output	New Meas	800	500	500	500
Number of grants managed	Output	New Meas	New Meas	New Meas	14	14
Percent of plans/procedures comprehensively revised	Result	New Meas	New Meas	New Meas	20	20
Percent of plans/procedures updated	Result	New Meas	New Meas	New Meas	50	50
Percent of Regional Evacuation Plan completed	Result	New Meas	30	0	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

Management Services - 2009-10

Activity: Office of Labor Relations
Activity Code: 4OLR
Program Name: MANAGEMENT SERVICES

Activity Objective: The purpose of the Office of Labor Relations is to negotiate and administer labor contracts for the City with its various public employee unions.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$427,386	\$487,307	\$686,202	\$686,202
Full-Time Equivalents:	0.00	5.00	5.00	7.00	7.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per contract compliance review performed	Efficiency	New Meas	New Meas	New Meas	171,551	171,551
Number of training hours provided	Output	New Meas	New Meas	New Meas	6	6
Number of after review reports submitted to departments by the Labor Relations Office	Output	New Meas	New Meas	New Meas	4	4
Percent of time requests for contract compliance reviews were responded to within 5 business days	Result	New Meas	New Meas	New Meas	100	100
Percent of time depts are notified of availability of training within 10 days of agreement execution	Result	New Meas	New Meas	New Meas	100	100

Services of the Activity:

Core Services: Contract negotiations; contract compliance; grievance coordination
Semi Core Services: Training
Other Services: N/A

Management Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$890,176	\$930,521	\$825,942	\$860,974	\$860,974
Full-Time Equivalents:	9.00	9.00	9.00	9.00	9.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per complaint made against sworn personnel	Efficiency	785.83	1,403.10	1,226	1,290	1,290
Number of outreach meetings/educational forums attended by the Office of the Police Monitor	Output	96	100	44	100	100
Number of formal complaints made against sworn personnel	Output	419	300	300	300	300
Number of outreach meetings/educational forums conducted by the Office of the Police Monitor	Output	65	9	23	9	9
Number of newsletters published by the Office of the Police Monitor	Output	0	4	0	4	4
Number of informal chain of command complaints made against sworn personnel	Output	473	300	300	300	300
Percent of annual reports published by due date	Result	0	100	0	100	100
Percent of citizen contacts responded to within 5 business days	Result	No Data	100	100	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

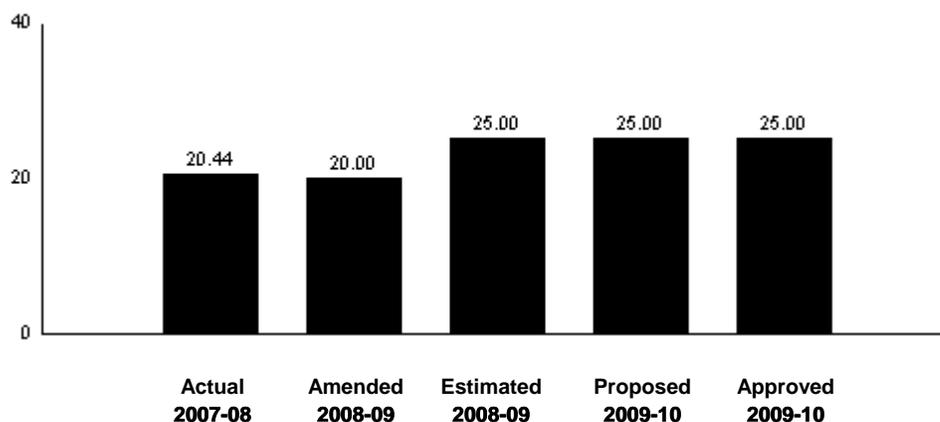
Management Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified WBE vendors	0	No Data	10	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified MBE vendors	0	No Data	10	No Goal	No Goal
Employee Turnover Rate	0.27	5	3	5	5
Lost Time Injury Rate Per the Equivalent of 100 Employees	No Data	0	0	0	0
Sick leave hours used per 1,000 hours	20.44	20	25	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$160,851	1.50	\$261,387	2.00	\$230,625	2.00	\$351,555	2.00	\$351,555	2.00
Personnel / Training	\$712	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$161,563	1.50	\$261,387	2.00	\$230,625	2.00	\$351,555	2.00	\$351,555	2.00

Management Services - 2009-10

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.

Graph Not Applicable

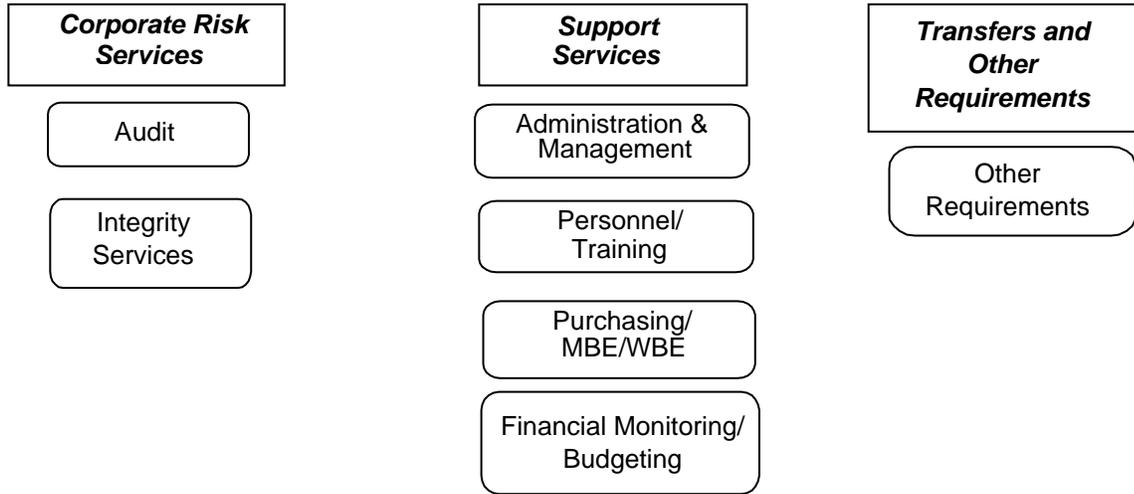
Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$614	0.00	\$1,868	0.00	\$1,868	0.00	\$2,048	0.00	\$2,048	0.00
Total	\$614	0.00	\$1,868	0.00	\$1,868	0.00	\$2,048	0.00	\$2,048	0.00

Office of the City Auditor

Office of the City Auditor — 2009-10



LEGEND= **Program** Activity

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Requirements	\$1,838,641	\$1,896,645	\$1,793,973	\$1,901,904	\$1,901,904
Full-Time Equivalents (FTEs)	24.00	24.00	24.00	25.00	25.00

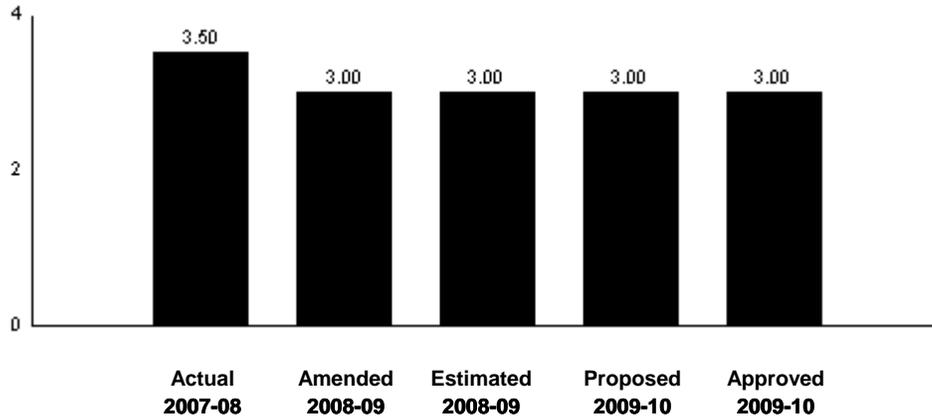
Office of the City Auditor - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Council satisfaction with OCA services	3.50	3	3	3	3

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Audit	\$1,533,602	16.75	\$1,483,053	16.10	\$1,474,164	16.10	\$1,547,427	16.90	\$1,547,427	16.90
Integrity Services	\$291,480	5.00	\$416,939	4.85	\$346,507	4.85	\$380,681	5.05	\$380,681	5.05
Total	\$1,825,082	21.75	\$1,899,992	20.95	\$1,820,671	20.95	\$1,928,108	21.95	\$1,928,108	21.95

Office of the City Auditor - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,533,602	\$1,483,053	\$1,474,164	\$1,547,427	\$1,547,427
Full-Time Equivalents:	16.75	16.10	16.10	16.90	16.90

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per audit product completed	Efficiency	68,533	59,153	61,798	59,401	59,401
Number of audit products completed	Output	18	20	19	21	21
Council Satisfaction with issued audit products	Result	3.33	3	3	3	3
Council satisfaction with OCA services	Result	3.50	3	3	3	3
Number of recognitions from professional organizations	Result	No Data	2	2	2	2
Percent of tested recommendations for which status was verified as reported by management	Result	100	90	90	90	90
Percent of recommendations management agrees to implement	Result	87.70	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
- Other Services:** N/A

Office of the City Auditor - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$291,480	\$416,939	\$346,507	\$380,681	\$380,681
Full-Time Equivalents:	5.00	4.85	4.85	5.05	5.05

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of cases received	Demand	55	60	60	60	60
Cost per investigation worked	Efficiency	3,785	7,854	6,527	5,976	5,976
Cost per other integrity project worked	Efficiency	No Data	6,065	5,040	5,537	5,537
Number of investigations worked	Output	77	50	50	60	60
Number of other integrity projects worked	Output	0	4	4	4	4
Number of cases investigated to completion	Output	52	30	30	40	40
Council satisfaction with integrity services	Result	3.67	3	3	3	3
Percent of investigations completed within 60 days of initiation	Result	56	70	70	70	70
Percent of investigations completed where needed corrective action occurs	Result	95	80	80	80	80
Percent of other integrity projects completed where needed corrective action occurs	Result	No Data	85	85	85	85

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

Other Services: N/A

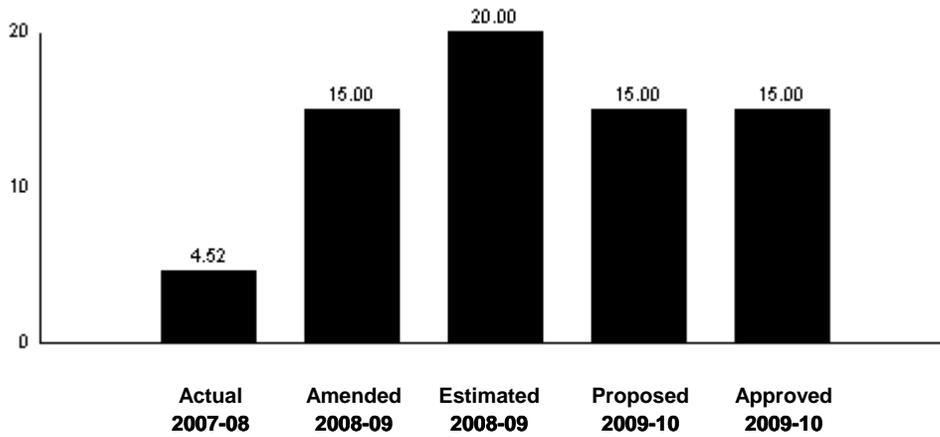
Office of the City Auditor - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified WBE vendors	0	No Data	No Data	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified MBE vendors	0	No Data	No Data	No Goal	No Goal
Employee Turnover Rate	4.52	15	20	15	15
Lost Time Injury Rate Per the Equivalent of 100 Employees	4.30	0	0	0	0
Sick leave hours used per 1,000 hours	42.62	35	40	35	35

Office of the City Auditor - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$180,374	1.75	\$250,224	2.40	\$230,017	2.40	\$229,428	2.40	\$229,428	2.40
Financial Monitoring / Budgeting	\$22,925	0.00	\$10,977	0.10	\$10,954	0.10	\$10,742	0.10	\$10,742	0.10
Personnel / Training	\$43,833	0.25	\$19,704	0.30	\$17,926	0.30	\$18,405	0.30	\$18,405	0.30
Purchasing / MBE/WBE	\$16,695	0.25	\$14,188	0.25	\$14,143	0.25	\$13,661	0.25	\$13,661	0.25
Total	\$263,827	2.25	\$295,093	3.05	\$273,040	3.05	\$272,236	3.05	\$272,236	3.05

Office of the City Auditor - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

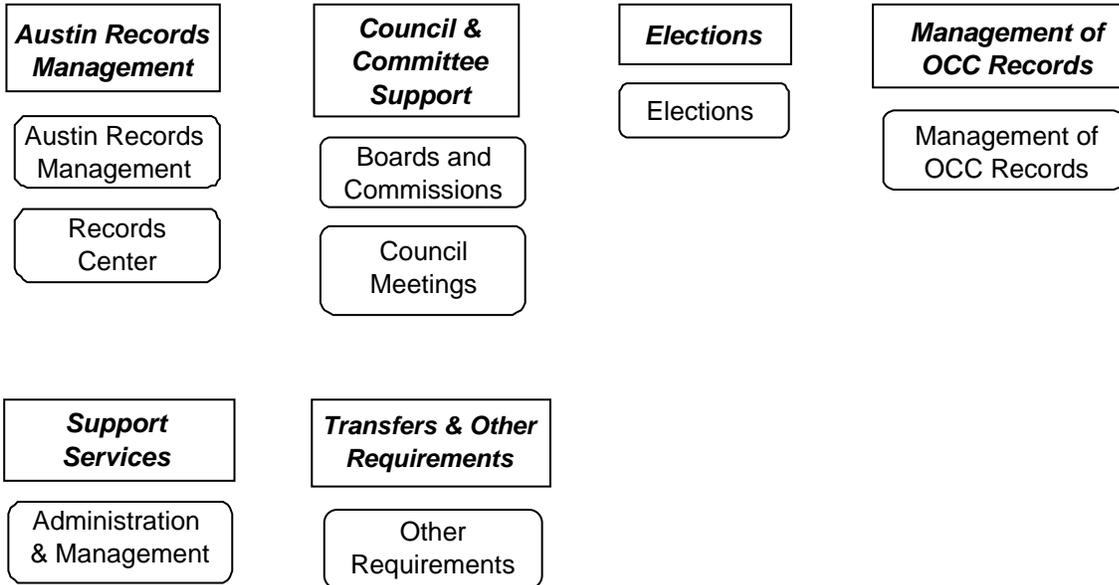
List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$0	0.00	\$1,560	0.00	\$262	0.00	\$1,560	0.00	\$1,560	0.00
Total	\$0	0.00	\$1,560	0.00	\$262	0.00	\$1,560	0.00	\$1,560	0.00



Office of the City Clerk

Office of the City Clerk — 2009-10



LEGEND= Program Activity

	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
OCC Expenditures	\$2,518,024	\$2,984,691	\$2,690,543	\$1,771,584	\$1,771,584
OCC Full-time Equivalents (FTEs)	18.50	19.50	19.50	18.50	18.50
Mayor and Council Support Expenditures	\$1,421,885	\$0	\$0	\$0	\$0
Full-time Equivalents (FTEs)	24.00	0.00	0.00	0.00	0.00
Total Expenditures	\$3,939,909	\$2,984,691	\$2,690,543	\$1,771,584	\$1,771,584
Total Full-time Equivalents (FTEs)	42.50	19.50	19.50	18.50	18.50

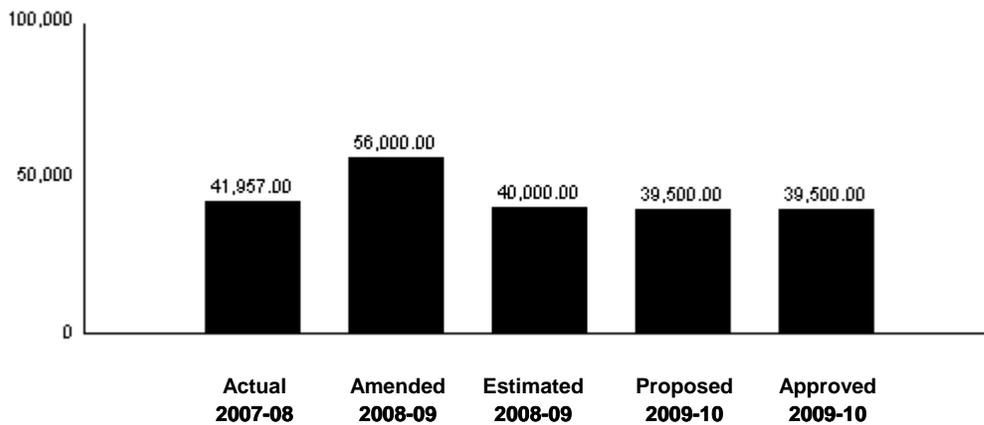
Office of the City Clerk - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of Records Center service actions	41,957	56,000	40,000	39,500	39,500

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Austin Records Management	\$348,284	4.50	\$353,555	4.50	\$327,393	4.50	\$339,419	4.50	\$339,419	4.50
Records Center	\$568,490	3.50	\$655,710	3.50	\$639,569	3.50	\$574,638	3.50	\$574,638	3.50
Total	\$916,774	8.00	\$1,009,265	8.00	\$966,962	8.00	\$914,057	8.00	\$914,057	8.00

Office of the City Clerk - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$348,284	\$353,555	\$327,393	\$339,419	\$339,419
Full-Time Equivalents:	4.50	4.50	4.50	4.50	4.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per training session	Efficiency	66.58	77	67	58	58
Number of 10-Step Deliverables Completed	Output	New Meas	44	80	40	40
Percent of Deliverables Completed	Result	New Meas	17	30	44	44

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

Other Services: N/A

Office of the City Clerk - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$568,490	\$655,710	\$639,569	\$574,638	\$574,638
Full-Time Equivalents:	3.50	3.50	3.50	3.50	3.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per Records Center service action	Efficiency	9	10.35	12	14	14
Number of Records Center service actions	Output	41,957	56,000	40,000	39,500	39,500
Number of non-permanent boxes disposed of (i.e. destroyed or transferred to AHC)	Output	7,028	10,000	9,000	8,500	8,500
Total number of permanent boxes processed for filming or disposition	Output	New Meas	1,250	351	325	325
Percent of permanent boxes disposed of (i.e. microfilmed or disposed of)	Result	35	7	2	2	2
Percent of growth in the total records center holdings	Result	New Meas	10	2	5	5

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

Other Services: N/A

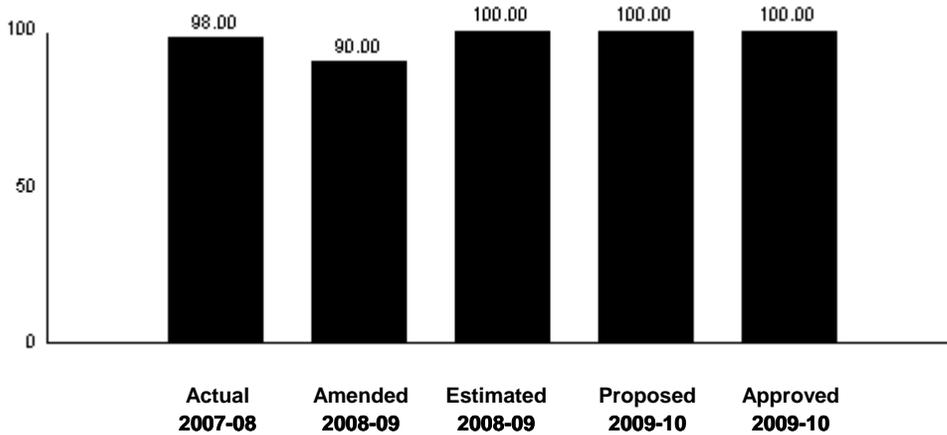
Office of the City Clerk - 2009-10

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 approved without amendment(s)



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of time minutes are approved without amendment(s)	98	90	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Boards and Commissions	\$53,264	1.00	\$55,334	1.00	\$55,152	1.00	\$52,938	1.00	\$52,938	1.00
Council Meetings	\$59,061	1.25	\$67,414	0.75	\$25,818	0.75	\$61,519	1.00	\$61,519	1.00
Total	\$112,326	2.25	\$122,748	1.75	\$80,970	1.75	\$114,457	2.00	\$114,457	2.00

Office of the City Clerk - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$53,264	\$55,334	\$55,152	\$52,938	\$52,938
Full-Time Equivalents:	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per appointment	Efficiency	226.66	280	77	189	189
Cost per board/committee member support	Efficiency	New Meas	New Meas	New Meas	61	61
Number of appointments made	Output	235	200	360	140	140
Percent of Board and Commission positions that are vacant	Result	17	10	10	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**

Other Services: N/A

Office of the City Clerk - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$59,061	\$67,414	\$25,818	\$61,519	\$61,519
Full-Time Equivalents:	1.25	0.75	0.75	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per citizen recognition prepared	Efficiency	16.60	23	27	26	26
Cost per page of minutes produced	Efficiency	87	110	85	122	122
Number of citizen recognitions prepared	Output	1,668	1,800	1,700	1,800	1,800
Number of pages of minutes	Output	643	650	520	520	520
Percent of time minutes are approved without amendment(s)	Result	98	90	100	100	100

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
- Other Services:** N/A

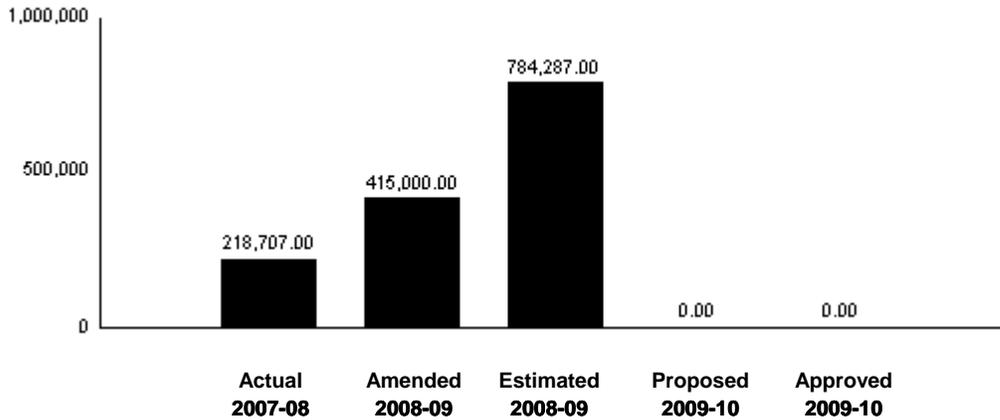
Office of the City Clerk - 2009-10

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:

Total cost per General Election



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total cost per General Election	218,707	415,000	784,287	0	0

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Elections	\$919,473	0.25	\$1,157,457	0.50	\$1,002,130	0.50	\$0	0.00	\$0	0.00
Total	\$919,473	0.25	\$1,157,457	0.50	\$1,002,130	0.50	\$0	0.00	\$0	0.00

Office of the City Clerk - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$919,473	\$1,157,457	\$1,002,130	\$0	\$0
Full-Time Equivalents:	0.25	0.50	0.50	0.00	0.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per ballot cast	Efficiency	10.87	11.53	13	0	0
Cost per precinct	Efficiency	1,475	2,024	2,714	0	0
Total cost per General Election	Efficiency	218,707	415,000	784,287	0	0
Number of ballots cast	Output	57,536	36,000	58,610	0	0
Percent of registered voters who voted	Result	New Meas	9	13	0	0

Services of the Activity:

Core Services: Election set up services; Early voting services; Election day services; Post election services
Semi Core Services: N/A
Other Services: N/A

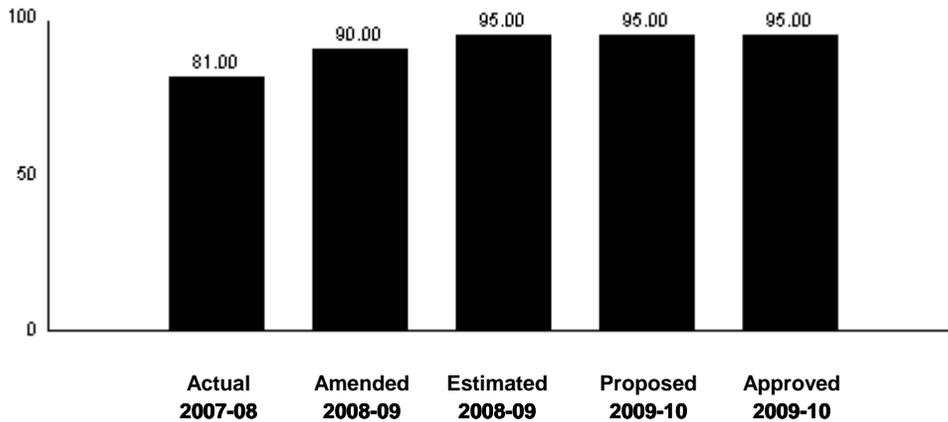
Office of the City Clerk - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of records executed, published and filed within 10 days of adoption	81	90	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Management of OCC Records	\$356,154	4.00	\$397,852	4.00	\$365,423	4.00	\$382,912	4.00	\$382,912	4.00
Total	\$356,154	4.00	\$397,852	4.00	\$365,423	4.00	\$382,912	4.00	\$382,912	4.00

Office of the City Clerk - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$356,154	\$397,852	\$365,423	\$382,912	\$382,912
Full-Time Equivalents:	4.00	4.00	4.00	4.00	4.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per paper and electronic document handled, i.e., tracked, scanned, indexed, retrieved or filed	Efficiency	17.94	19.41	24.36	25.53	25.53
Total number of documents handled	Output	19,803	20,500	15,000	15,000	15,000
Total number of hits on the Public Access Website	Output	138,741	125,000	800,000	900,000	900,000
Percent of records executed, published and filed within 10 days of adoption	Result	81	90	95	95	95
Percent of time that the City Code is updated in 30 days or less	Result	63	90	92	92	92

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
- Other Services:** N/A

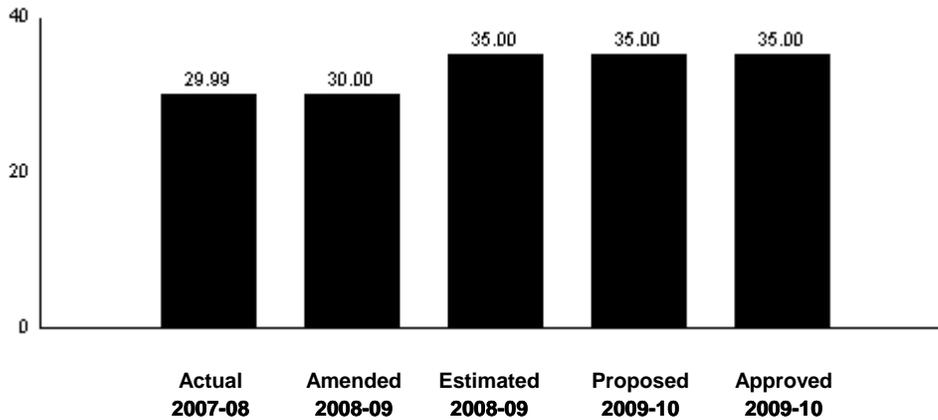
Office of the City Clerk - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified WBE vendors	-0.54	No Data	20	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified MBE vendors	49.39	No Data	25	No Goal	No Goal
Employee Turnover Rate	0.06	5	3	3	3
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Sick leave hours used per 1,000 hours	29.99	30	35	35	35

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$279,206	2.00	\$337,618	4.25	\$338,141	4.25	\$389,983	4.50	\$389,983	4.50
Purchasing / MBE/WBE	\$49,392	1.00	\$51,857	1.00	\$29,023	1.00	\$0	0.00	\$0	0.00
Total	\$328,598	3.00	\$389,475	5.25	\$367,164	5.25	\$389,983	4.50	\$389,983	4.50

Office of the City Clerk - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

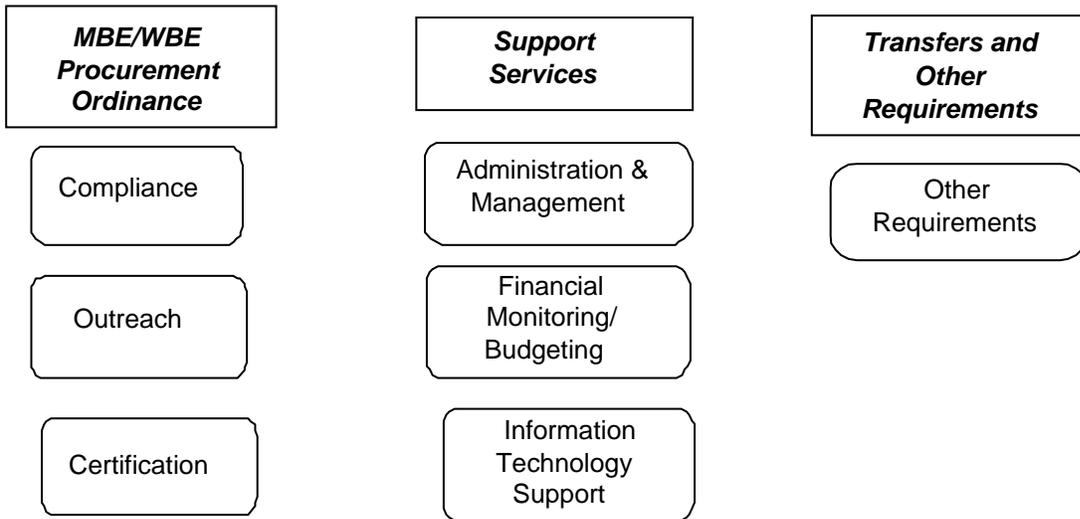
List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$3,693	0.00	\$4,238	0.00	\$4,238	0.00	\$1,267	0.00	\$1,267	0.00
Total	\$3,693	0.00	\$4,238	0.00	\$4,238	0.00	\$1,267	0.00	\$1,267	0.00



Small and Minority Business Resources

Small and Minority Business Resources — 2009-10



LEGEND= **Program** Activity

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Requirements	\$2,382,255	\$2,390,710	\$2,271,810	\$2,145,466	\$2,145,466
Full-time Equivalent (FTEs)	29.00	29.00	29.00	27.00	27.00

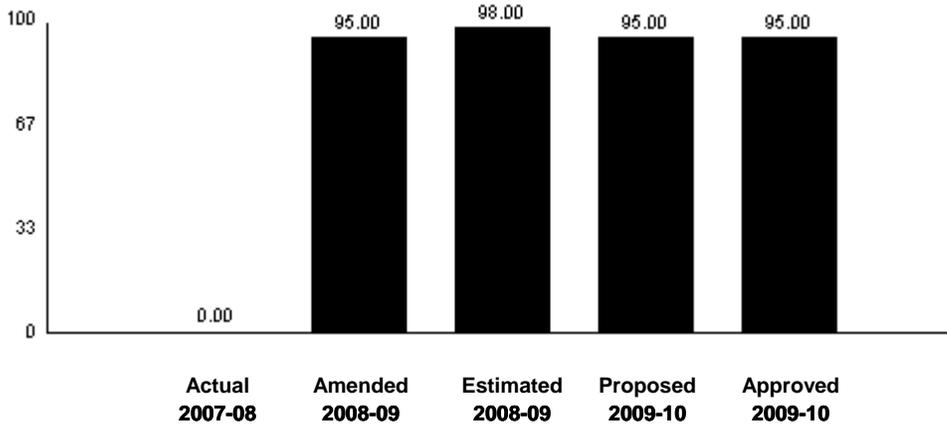
Small and Minority Business Resources - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total percent of compliant bidders and proposers	No Data	95	98	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Compliance	\$1,100,389	14.25	\$1,072,123	13.00	\$992,010	13.00	\$941,851	12.00	\$941,851	12.00
MBE/WBE Certification	\$425,031	5.59	\$347,309	5.00	\$346,819	5.00	\$340,550	5.00	\$340,550	5.00
Outreach	\$546,280	4.50	\$420,555	3.00	\$420,559	3.00	\$413,240	3.00	\$413,240	3.00
Total	\$2,071,700	24.34	\$1,839,987	21.00	\$1,759,388	21.00	\$1,695,641	20.00	\$1,695,641	20.00

Small and Minority Business Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,100,389	\$1,072,123	\$992,010	\$941,851	\$941,851
Full-Time Equivalents:	14.25	13.00	13.00	12.00	12.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of post-award documents received	Demand	New Meas	420	675	420	420
Cost per compliance plan reviewed	Efficiency	2,012	430	253.97	400	400
Cost per opportunity notice	Efficiency	328	20	25.88	29	29
Number of post-award meetings attended	Output	New Meas	New Meas	New Meas	150	150
Number of phone audits performed on construction and professional service award contracts annually	Output	New Meas	New Meas	New Meas	1,600	1,600
Number of post-award documents reviewed	Output	New Meas	420	645	420	420
Number of business opportunity notices	Output	10,967	9,000	9,100	12,000	12,000
Number of pre-award meetings attended	Output	New Meas	New Meas	New Meas	150	150
Number of violations issued	Output	New Meas	5	16	10	10
Number of pre-award documents reviewed	Output	New Meas	650	560	650	650
Number of site audits performed on construction and professional service award contracts annually	Output	New Meas	New Meas	New Meas	200	200
Percent of compliance documents reviewed within 7 business days	Result	99.25	100	99.90	100	100
Total percent of compliant bidders and proposers	Result	No Data	95	98	95	95

Small and Minority Business Resources - 2009-10

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
Other Services:	N/A

Small and Minority Business Resources - 2009-10

Activity: MBE/WBE Certification
Activity Code: 7MWE
Program Name: MBE/WBE PROCUREMENT ORDINANCE

Activity Objective: The purpose of the MBE/WBE 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$425,031	\$347,309	\$346,819	\$340,550	\$340,550
Full-Time Equivalents:	5.59	5.00	5.00	5.00	5.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of new applications received	Demand	746	105	255	105	105
Cost per application processed	Efficiency	335	350	250	350	350
Number of site audits conducted	Output	New Meas	200	200	250	250
Number of graduated firms	Output	New Meas	5	7	5	5
Number of new applications approved	Output	820	100	230	100	100
Number of City-certified MBE/WBE and Disadvantaged Business Enterprise (DBE) businesses enrolled	Output	926	1,100	1,030	1,200	1,200
Percent of applications, re-certification applications, and annual reviews processed within 60 days	Result	100	100	99.80	100	100
Percentage of firms receiving 30/60 day notices	Result	New Meas	100	100	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

Other Services: N/A

Small and Minority Business Resources - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$546,280	\$420,555	\$420,559	\$413,240	\$413,240
Full-Time Equivalents:	4.50	3.00	3.00	3.00	3.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per outreach event conducted	Efficiency	New Meas	450	450	450	450
Number of plan room customers	Output	New Meas	700	1,000	700	700
Number of outreach efforts	Output	New Meas	48	48	48	48
Number of outreach events conducted	Output	New Meas	12	12	12	12
Number of attendees per outreach event	Output	New Meas	50	50	50	50
Number of firms contacted for outreach activities	Output	New Meas	1,000	5,100	5,000	5,000
Percentage of MBE/WBEs surveyed who reported "satisfied" with the level of service from SMBR	Result	New Meas	85	89	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

Other Services: N/A

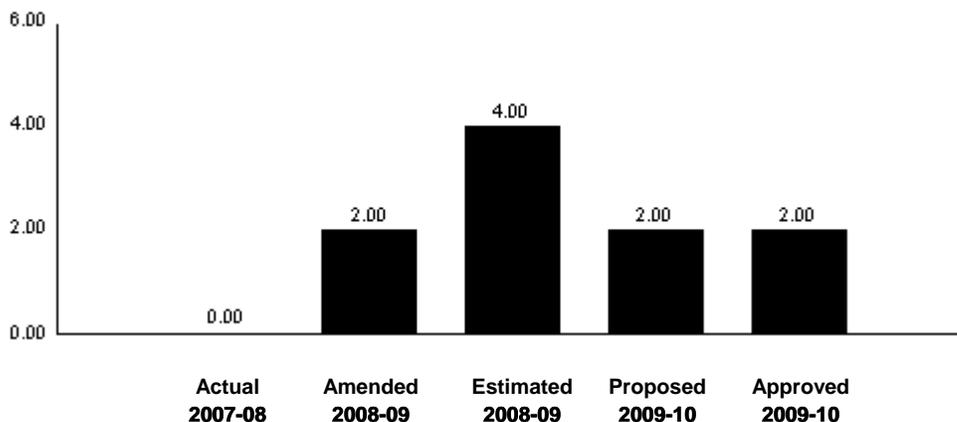
Small and Minority Business Resources - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified MBE vendors	19.30	No Data	No Data	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified WBE vendors	12.79	No Data	No Data	No Goal	No Goal
Employee Turnover Rate	0	2	4	2	2
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Sick leave hours used per 1,000 hours	28.88	35	34	35	35

Small and Minority Business Resources - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$504,238	4.33	\$593,979	6.00	\$553,024	6.00	\$494,745	5.00	\$494,745	5.00
Financial Monitoring / Budgeting	\$2,658	0.33	\$53,650	1.00	\$55,682	1.00	\$53,153	1.00	\$53,153	1.00
Information Technology Support	\$6,028	0.00	\$106,263	1.00	\$106,885	1.00	\$105,096	1.00	\$105,096	1.00
Total	\$512,924	4.66	\$753,892	8.00	\$715,591	8.00	\$652,994	7.00	\$652,994	7.00

Small and Minority Business Resources - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$2,685	0.00	\$1,885	0.00	\$1,885	0.00	\$1,885	0.00	\$1,885	0.00
Total	\$2,685	0.00	\$1,885	0.00	\$1,885	0.00	\$1,885	0.00	\$1,885	0.00





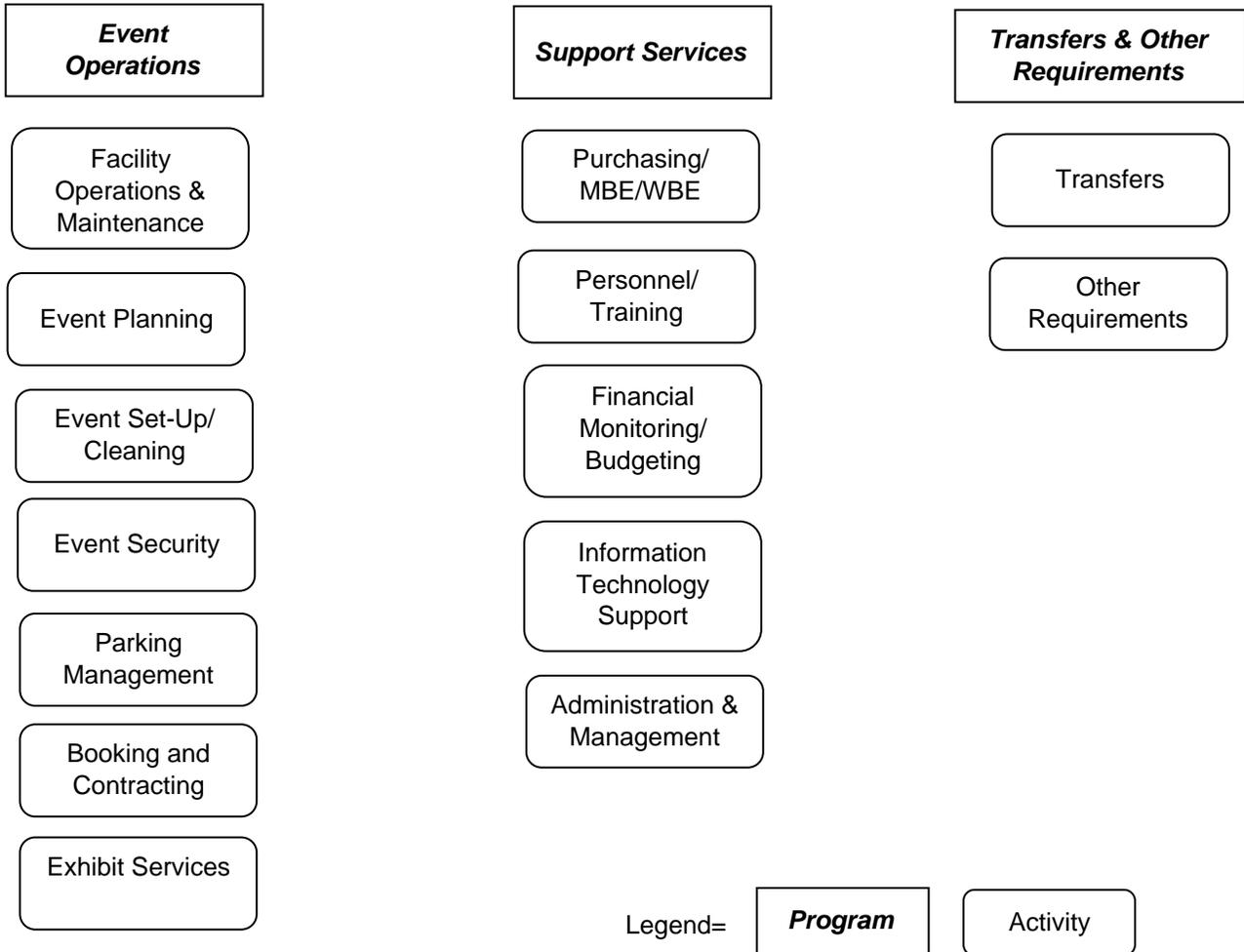
City of Austin
2009-2010
Approved
Budget

Performance Documents
Enterprise/Other Funds

Austin 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 — 2009–10



	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Convention Center and Tax Funds					
Revenue	\$38,079,131	\$35,312,432	\$34,423,688	\$31,788,858	\$31,788,858
Requirements	\$38,945,589	\$48,583,639	\$37,244,961	\$36,195,747	\$36,195,747
Full-time Equivalents (FTEs) - Conv Ctr.	184.75	200.75	200.75	203.00	203.00
Venue Project Fund					
Revenue	\$10,376,665	\$10,430,844	\$9,619,942	\$9,430,799	\$9,430,799
Requirements	\$15,315,730	\$9,500,047	\$11,611,708	\$9,592,478	\$9,592,478
Palmer Events Center (PEC) Combined Funds					
Revenue	\$9,234,268	\$9,242,081	\$8,688,595	\$8,809,209	\$8,809,209
Requirements	\$8,094,762	\$10,410,140	\$12,409,848	\$9,659,606	\$9,659,606
Full-time Equivalents (FTEs) - PEC Operating	31.00	31.00	31.00	31.75	31.75
Full-time Equivalents (FTEs) - PEC Garage	5.25	9.25	9.25	9.25	9.25

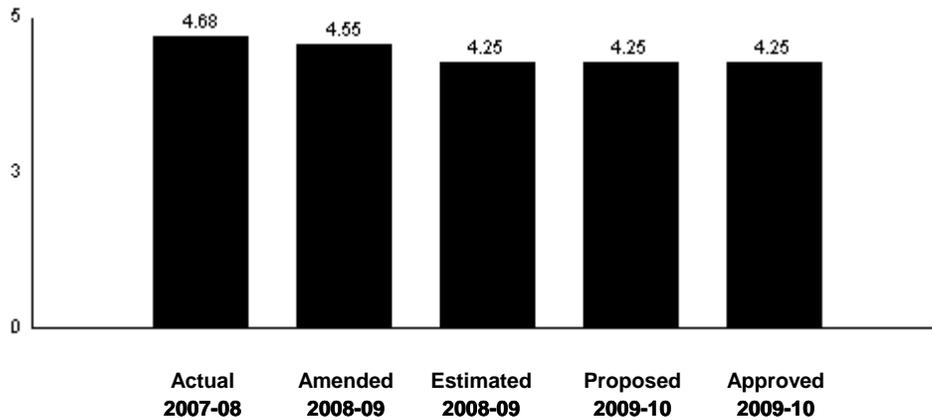
Austin Convention Center - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent)	4.68	4.55	4.25	4.25	4.25

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Booking and Contracting	\$966,203	12.00	\$1,336,414	11.00	\$1,336,414	11.00	\$1,544,971	13.00	\$1,544,971	13.00
Event Planning	\$1,133,056	17.00	\$1,401,240	18.00	\$1,261,096	18.00	\$1,197,817	16.00	\$1,197,817	16.00
Event Security	\$2,368,639	36.00	\$3,230,857	41.00	\$3,205,432	41.00	\$3,148,624	41.00	\$3,148,624	41.00
Event Set-Up/Cleaning	\$4,961,102	59.00	\$5,047,081	63.00	\$4,781,410	63.00	\$4,336,837	62.00	\$4,336,837	62.00
Exhibit Services	\$2,144,965	18.50	\$2,160,567	16.50	\$2,084,567	16.50	\$1,727,269	14.00	\$1,727,269	14.00
Facility Operations & Maintenance	\$12,436,463	32.00	\$13,808,685	34.00	\$13,603,067	34.00	\$12,157,745	36.00	\$12,157,745	36.00
Parking Management	\$1,831,871	21.00	\$3,144,119	30.00	\$2,668,519	30.00	\$2,806,140	28.50	\$2,806,140	28.50
Total	\$25,842,298	195.50	\$30,128,963	213.50	\$28,940,505	213.50	\$26,919,403	210.50	\$26,919,403	210.50

Austin Convention Center - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$966,203	\$1,336,414	\$1,336,414	\$1,544,971	\$1,544,971
Full-Time Equivalents:	12.00	11.00	11.00	13.00	13.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Booking and Contracting Costs per Contract	Efficiency	3,350	4,455	4,689	5,473	5,473
Number of Double Bookings	Output	0	0	0	0	0
Number of Contracts Executed	Output	285	300	285	285	285
Initial Contract Review Accuracy Ratio	Result	90	90	90	90	90

Services of the Activity:

Core Services: Facility reservations management; Potential client call inquires management
Semi Core Services: N/A
Other Services: N/A

Austin Convention Center - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,133,056	\$1,401,240	\$1,261,096	\$1,197,817	\$1,197,817
Full-Time Equivalents:	17.00	18.00	18.00	16.00	16.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Facility revenue per dollar of event planning costs	Efficiency	7.68	5.77	6.71	6.71	6.71
Facility revenue	Output	8,714,433	8,090,241	8,285,151	8,124,058	8,124,058
Number of Event Pre-Plans Produced	Output	558	945	550	598	598
Event Planning Satisfaction Rating (1: Poor - 5: Excellent)	Result	4.74	4.55	4.25	4.25	4.25

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
- Other Services:** N/A

Austin Convention Center - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,368,639	\$3,230,857	\$3,205,432	\$3,148,624	\$3,148,624
Full-Time Equivalents:	36.00	41.00	41.00	41.00	41.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Event Security Direct Labor Costs per 100 responses	Efficiency	246,839	288,431	291,481	300,680	300,680
Number of Security Incidents-Criminal acts	Output	50	85	75	80	80
Number of Security Incidents-Other incidents	Output	338	350	350	375	375
Number of Security Responses	Output	812	895	885	915	915
Number of Customer Care Incidents-lost and found	Output	368	400	400	400	400
Number of Customer Care Incidents-medical responses	Output	56	60	60	60	60
Security Services Satisfaction Rating (1: Poor - 5: Excellent)	Result	4.68	4.55	4.25	4.25	4.25

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

Other Services: N/A

Austin Convention Center - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$4,961,102	\$5,047,081	\$4,781,410	\$4,336,837	\$4,336,837
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Full-Time Equivalents:	59.00	63.00	63.00	62.00	62.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Event Set-up and Cleaning Costs per Dollar of Revenue	Efficiency	0.57	0.75	0.58	0.54	0.54
Number of Event Pre-Plans Implemented	Output	351	385	438	488	488
Room Set-up and Cleanliness Satisfaction Rating (1:Poor - 5: Excellent)	Result	4.71	4.55	4.25	4.25	4.25

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
- Other Services:** N/A

Austin Convention Center - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,144,965	\$2,160,567	\$2,084,567	\$1,727,269	\$1,727,269
Full-Time Equivalent:	18.50	16.50	16.50	14.00	14.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Exhibit Service Revenue per Dollar of Cost	Efficiency	0.94	0.66	0.68	0.77	0.77
Exhibit Services Revenue	Output	2,008,912	1,378,580	1,378,580	1,261,318	1,261,318
Number of Service Order Items Provided	Output	21,279	22,000	22,500	23,000	23,000
Exhibit Services Service-Related Refunds as a percent of Revenue	Result	0.02	0.37	0.37	0.41	0.41

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

Other Services: N/A

Austin Convention Center - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$12,436,463	\$13,808,685	\$13,603,067	\$12,157,745	\$12,157,745
Full-Time Equivalent:	32.00	34.00	34.00	36.00	36.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Operations and Maintenance costs per square foot	Efficiency	3.18	4.57	4.18	4.13	4.13
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	1,956	3,350	1,956	2,600	2,600
Functionality of Facility Satisfaction Rating (1:Poor - 5: Excellent)	Result	4.68	4.55	4.25	4.25	4.25

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
- Other Services:** N/A

Austin Convention Center - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,831,871	\$3,144,119	\$2,668,519	\$2,806,140	\$2,806,140
Full-Time Equivalents:	21.00	30.00	30.00	28.50	28.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Parking Costs per Vehicle Served	Efficiency	3.75	6.20	5.64	5.66	5.66
Number of Security Incidents in Convention Center Parking Areas	Output	56	125	100	100	100
Number of vehicles served	Output	488,916	506,869	472,913	497,913	497,913
Security Incidents in Convention Center Parking Areas per 1,000 Vehicles	Result	0.11	0.25	0.21	0.20	0.20

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
- Other Services:** N/A

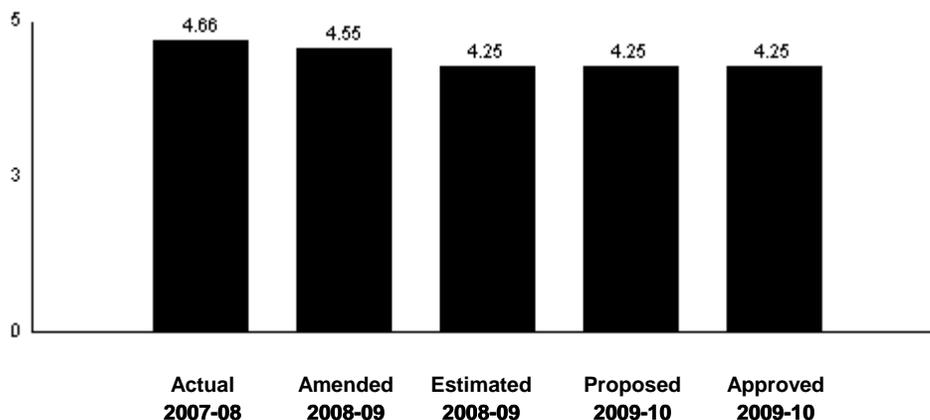
Austin Convention Center - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified MBE vendors	15.55	0	0	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified WBE vendors	45.23	No Data	No Data	No Goal	No Goal
Client Evaluation Ratings Summary	4.66	4.55	4.25	4.25	4.25
Convention Center Combined Funds Ending Balance	18,576,102	2,776,640	15,754,829	11,437,940	11,437,940
Employee Turnover Rate	8	8	8	8	8
Exhibition Hall Occupancy	83.90	76	76	76	76
Hotel Occupancy Tax Collections	44,990,958	46,474,056	43,159,056	42,297,405	42,297,405
Lost Time Injury Rate Per the Equivalent of 100 Employees	4.06	1.50	1.50	1.50	1.50
Percentage of Clients indicating they would schedule another event at the Convention Center facilities	100	90	90	90	90
Sick leave hours used per 1,000 hours	27.29	34	34	34	34

Austin Convention Center - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$1,847,813	5.00	\$2,794,718	7.00	\$2,221,718	7.00	\$2,949,889	9.00	\$2,949,889	9.00
Financial Monitoring / Budgeting	\$1,006,257	8.00	\$1,026,991	8.00	\$1,021,591	8.00	\$887,565	7.50	\$887,565	7.50
Information Technology Support	\$1,147,449	3.50	\$959,116	3.50	\$915,116	3.50	\$1,305,883	6.00	\$1,305,883	6.00
Personnel / Training	\$428,209	6.00	\$549,511	6.00	\$531,372	6.00	\$577,720	6.00	\$577,720	6.00
Purchasing / MBE/WBE	\$216,546	3.00	\$212,288	3.00	\$212,288	3.00	\$325,492	5.00	\$325,492	5.00
Total	\$4,646,274	25.50	\$5,542,624	27.50	\$4,902,085	27.50	\$6,046,549	33.50	\$6,046,549	33.50

Austin Convention Center - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

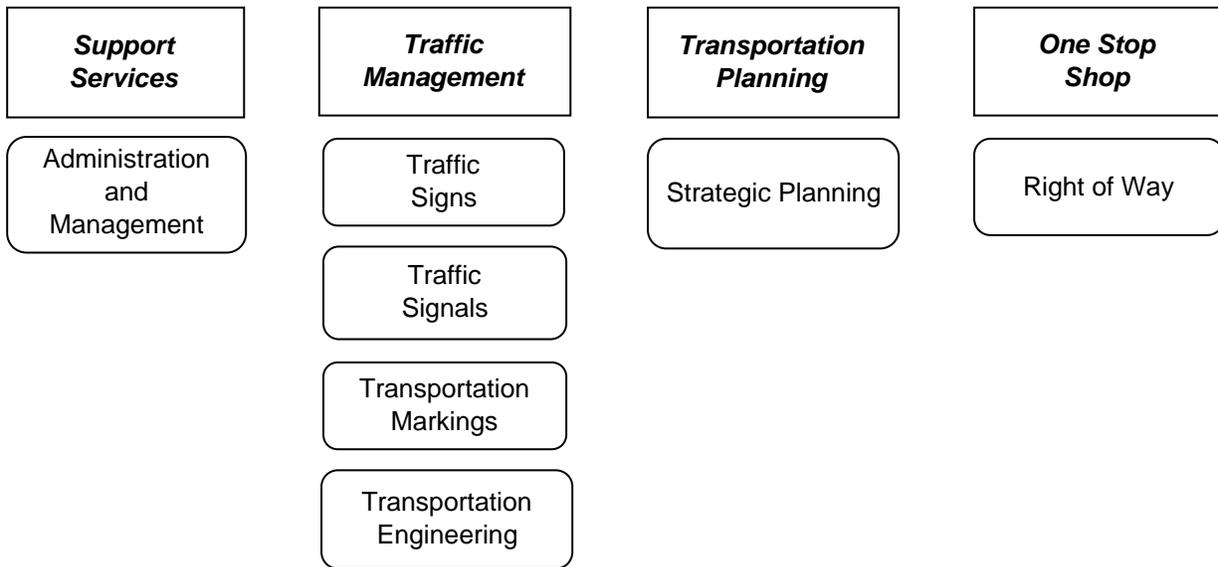
List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$1,892,402	0.00	\$1,902,748	0.00	\$1,906,068	0.00	\$2,587,694	0.00	\$2,587,694	0.00
Transfers	\$53,799,161	0.00	\$55,093,293	0.00	\$47,463,073	0.00	\$42,001,962	0.00	\$42,001,962	0.00
Total	\$55,691,563	0.00	\$56,996,041	0.00	\$49,369,141	0.00	\$44,589,656	0.00	\$44,589,656	0.00

Austin Transportation

Transportation Fund
Parking Management Fund
IH-35 Parking Program Fund

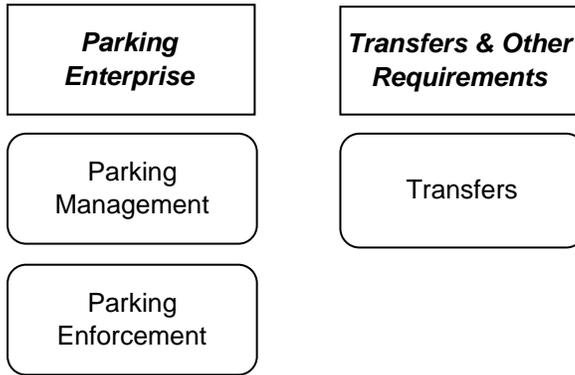
Austin Transportation (Transportation Fund) — 2009-10



LEGEND = ***Program*** Activity

	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$0	\$0	\$0	\$1,721,192	\$1,721,192
Requirements	\$0	\$185,613	\$185,613	\$8,484,135	\$8,484,135
Full-Time Equivalents (FTEs)	0.00	1.00	1.00	118.50	118.50

Austin Transportation (Parking Management Fund) — 2009-10



LEGEND = *Program* Activity

	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$0	\$0	\$0	\$4,020,117	\$4,020,117
Requirements	\$0	\$0	\$0	\$3,999,867	\$3,999,867
Full-Time Equivalents (FTEs)	0.00	0.00	0.00	33.00	33.00

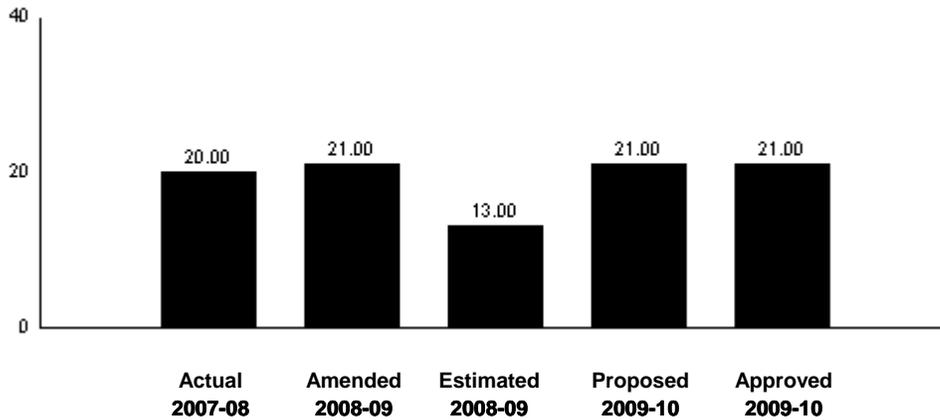
Austin Transportation - 2009-10

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:

Utility Coordination Cycle Time (days)



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Utility Coordination Cycle Time (days)	20	21	13	21	21

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Right-of-Way Management	\$0	0.00	\$0	0.00	\$0	0.00	\$2,022,481	30.00	\$2,022,481	30.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,022,481	30.00	\$2,022,481	30.00

Austin Transportation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$0	\$0	\$0	\$2,022,481	\$2,022,481
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Full-Time Equivalents:	0.00	0.00	0.00	30.00	30.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per Right-Of-Way application processed	Efficiency	132.82	115.02	115.02	115.02	115.02
Number of license agreement requests	Output	78	80	75	80	80
Number of utility coordination requests processed	Output	875	950	950	950	950
Number of events provided traffic control services and/or planning	Output	New Meas	75	90	75	75
Number of Temporary Traffic Control plans reviewed	Output	11,321	13,000	13,000	13,000	13,000
Number of Right-Of-Way Management requests processed	Output	11,598	15,000	15,000	15,000	15,000
Utility Coordination Cycle Time (days)	Result	20	21	13	21	21

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

Other Services: N/A

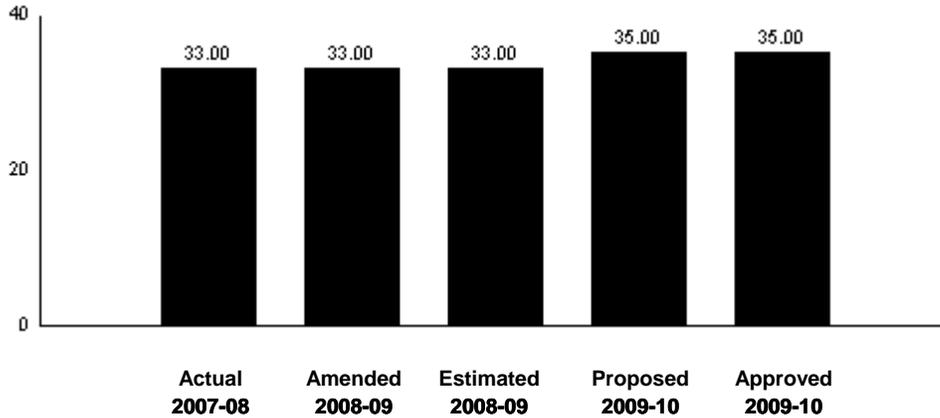
Austin Transportation - 2009-10

Program: *PARKING ENTERPRISE*

Program Objective: The purpose of the Parking Enterprise program is to provide City on-street parking management and enforcement of parking policies for the community in order to meet its parking needs.

Program Result Measure:

Percent of maximum potential parking meter revenue received



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of maximum potential parking meter revenue received	33	33	33	35	35

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Parking Enforcement	\$0	0.00	\$0	0.00	\$0	0.00	\$1,909,078	26.00	\$1,909,078	26.00
Parking Management	\$0	0.00	\$0	0.00	\$0	0.00	\$785,637	7.00	\$785,637	7.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,694,715	33.00	\$2,694,715	33.00

Austin Transportation - 2009-10

Activity: *Parking Enforcement*
Activity Code: *5ENF*
Program Name: *PARKING ENTERPRISE*

Activity Objective: The purpose of the Parking Enforcement activity is to provide enforcement of City parking policies and the collection of revenue realized through metered spaces.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$1,909,078	\$1,909,078
Full-Time Equivalents:	0.00	0.00	0.00	26.00	26.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of metered spaces	Demand	3,772	3,832	3,832	4,500	4,500
Cost per dollar of revenue generated	Efficiency	0.51	0.56	0.54	0.52	0.52
Parking meter revenue per enforcement officer	Efficiency	169,465	169,647	180,250	214,677	214,677
Number of tickets issued	Output	126,941	128,324	116,775	116,775	116,775
Number of vehicles booted	Output	919	938	938	938	938
Percent of maximum potential parking meter revenue received	Result	33	33	33	35	35

Services of the Activity:

Core Services: Parking meter fee collection, enforcement of City policies, issuing tickets, meter repair and servicing
Semi Core Services: N/A
Other Services: N/A

Austin Transportation - 2009-10

Activity: *Parking Management*
Activity Code: *42PM*
Program Name: *PARKING ENTERPRISE*

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$785,637	\$785,637
Full-Time Equivalent:	0.00	0.00	0.00	7.00	7.00

Measures in Development

Services of the Activity:

Core Services: Parking management
Semi Core Services: N/A
Other Services: N/A

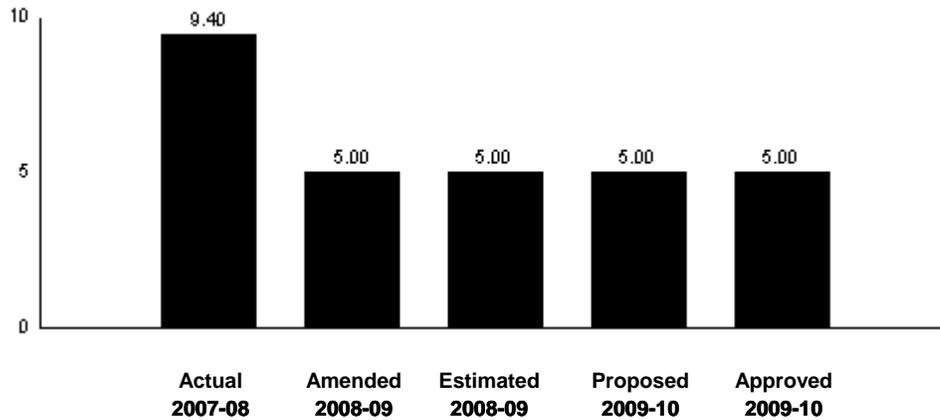
Austin Transportation - 2009-10

Program: **TRAFFIC MANAGEMENT**

Program Objective: The purpose of the Traffic Management 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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent reduction of corridor travel time	9.40	5	5	5	5

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Traffic Signals	\$0	0.00	\$0	0.00	\$0	0.00	\$2,784,280	27.00	\$2,784,280	27.00
Traffic Signs	\$0	0.00	\$0	0.00	\$0	0.00	\$1,521,892	16.00	\$1,521,892	16.00
Transportation Engineering	\$0	0.00	\$0	0.00	\$0	0.00	\$1,294,705	17.00	\$1,294,705	17.00
Transportation Markings	\$0	0.00	\$0	0.00	\$0	0.00	\$1,613,220	18.00	\$1,613,220	18.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$7,214,097	78.00	\$7,214,097	78.00

Austin Transportation - 2009-10

Activity: Traffic Signals
Activity Code: 32SN
Program Name: TRAFFIC MANAGEMENT

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$2,784,280	\$2,784,280
Full-Time Equivalents:	0.00	0.00	0.00	27.00	27.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of signals needing evaluation	Demand	281	275	275	275	275
Number of signals needing modification	Demand	32	30	30	30	30
Cost to implement modifications per intersection	Efficiency	5,254	4,000	4,000	4,000	4,000
Cost to study signal timing plans per intersection	Efficiency	750	750	750	750	750
Number of signals modified	Output	32	30	30	30	30
Number of signals studied	Output	281	275	275	275	275
Number of signal trouble calls responded to	Output	2,802	2,500	2,500	2,750	2,750
Percent reduction in related vehicular air pollutant emissions in corridors studied	Result	12.10	5	5	5	5
Percent reduction of corridor travel time	Result	9.40	5	5	5	5

Services of the Activity:

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

Semi Core Services: N/A

Other Services: N/A

Austin Transportation - 2009-10

Activity: Traffic Signs
Activity Code: 31TS
Program Name: TRAFFIC MANAGEMENT

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$1,521,892	\$1,521,892
Full-Time Equivalents:	0.00	0.00	0.00	16.00	16.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of signs to be installed	Demand	55,000	55,000	55,000	55,000	55,000
Cost per sign installed/maintained	Efficiency	34	80	65	55	55
Number of signs installed	Output	28,002	22,000	22,000	22,000	22,000
Percent of emergency signs replaced within 2 hours	Result	100	100	100	100	100
Percent of annual sign installation need installed	Result	51	40	40	40	40

Services of the Activity:

Core Services: Install Transportation signs; Remove signs; Fabricate Signs
Semi Core Services: N/A
Other Services: N/A

Austin Transportation - 2009-10

Activity: *Transportation Engineering*
Activity Code: 31TE
Program Name: TRAFFIC MANAGEMENT

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$1,294,705	\$1,294,705
Full-Time Equivalents:	0.00	0.00	0.00	17.00	17.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of citizen requests received	Demand	1,853	1,500	1,600	1,700	1,700
Number of neighborhood traffic calming project areas identified requesting studies	Demand	96	239	239	246	246
Cost per citizen request completed	Efficiency	91	110	110	110	110
Study cost per project area	Efficiency	50,723	35,000	35,000	35,000	35,000
Number of project areas receiving neighborhood traffic calming devices	Output	0	8	2	8	8
Number of neighborhood traffic calming project study areas	Output	8	8	9	6	6
Number of citizen requests completed	Output	1,840	1,400	1,500	1,600	1,600
Percent of citizen requests for traffic control devices responded to within eight (8) weeks	Result	100	90	98	100	100

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

Austin Transportation - 2009-10

Activity: *Transportation Markings*
Activity Code: *33MK*
Program Name: *TRAFFIC MANAGEMENT*

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$1,613,220	\$1,613,220
Full-Time Equivalents:	0.00	0.00	0.00	18.00	18.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Annual need of raised pavement markers (RPMs)	Demand	140,000	140,000	140,000	140,000	140,000
Annual striping need	Demand	2,100	2,100	2,100	2,100	2,100
Cost per RPM installed	Efficiency	2.23	2	2	2	2
Cost per mile of striping	Efficiency	301	289	289	289	289
Number of miles striped	Output	894	874	874	874	874
Number of RPMs installed	Output	56,213	55,000	55,000	55,000	55,000
Percent of annual street striping need completed	Result	42.60	66	42	42	42
Percent of annual RPM need installed	Result	41.60	39	39	39	39

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

Other Services: N/A

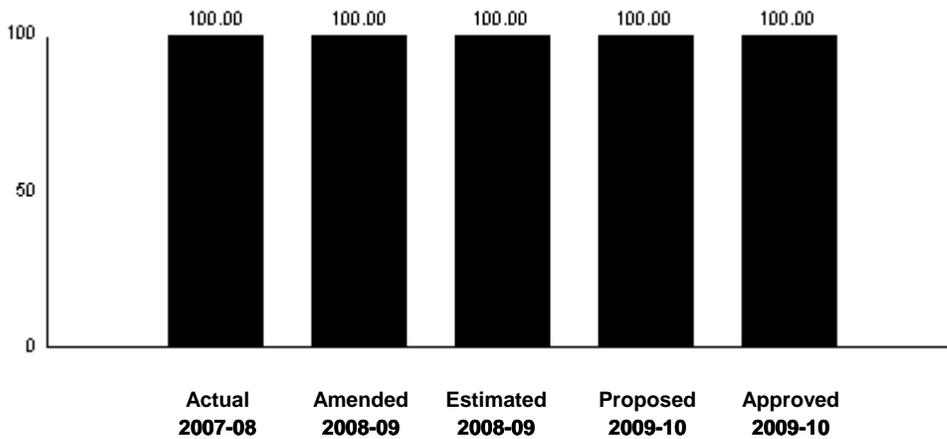
Austin Transportation - 2009-10

Program: *TRANSPORTATION PLANNING*

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

Program Result Measure:

Percent of regional transportation requests completed within agreed-upon time frame



Performance Measures:

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of regional transportation requests completed within agreed-upon time frame	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Strategic Planning	\$0	0.00	\$0	0.00	\$0	0.00	\$191,150	2.50	\$191,150	2.50
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$191,150	2.50	\$191,150	2.50

Austin Transportation - 2009-10

Activity: Strategic Planning
Activity Code: 4SPL
Program Name: TRANSPORTATION PLANNING

Activity Objective: The purpose of the Strategic 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$191,150	\$191,150
Full-Time Equivalents:	0.00	0.00	0.00	2.50	2.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average staff cost per regional transportation request	Efficiency	1,852	3,695	2,045	No Goal	No Goal
Number of regional transportation requests completed	Output	96	60	95	90	90
Percent of regional transportation requests completed within agreed-upon time frame	Result	100	100	100	100	100

Services of the Activity:

- Core Services:** Austin Metropolitan Area Transportation Plan (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
- Other Services:** N/A

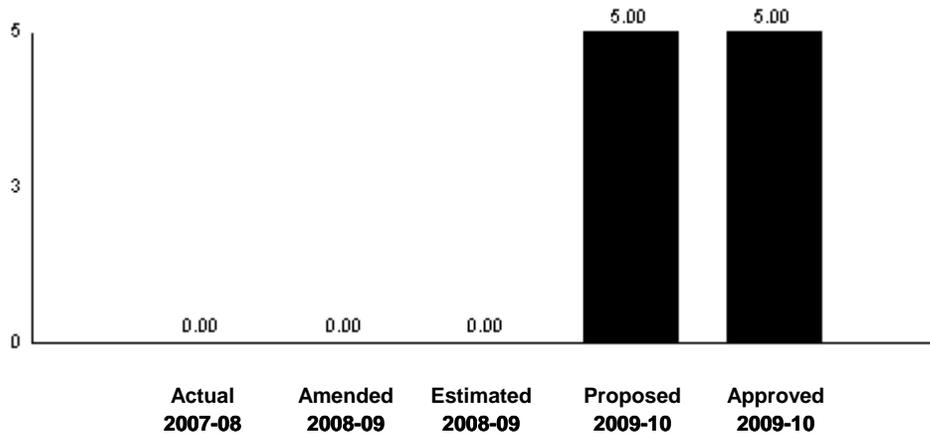
Austin Transportation - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under \$5,000 competitive procurement awards to certified WBE vendors	New Meas	New Meas	New Meas	No Goal	No Goal
% of under \$5,000 competitive procurement awards to certified MBE vendors	New Meas	New Meas	New Meas	No Goal	No Goal
Employee Turnover Rate	New Meas	New Meas	New Meas	5	5
Lost Time Injury Rate Per the Equivalent of 100 Employees	New Meas	New Meas	New Meas	0	0
Sick leave hours used per 1,000 hours	New Meas	New Meas	New Meas	0	0

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$0	0.00	\$185,613	1.00	\$185,613	1.00	\$747,751	8.00	\$747,751	8.00
Total	\$0	0.00	\$185,613	1.00	\$185,613	1.00	\$747,751	8.00	\$747,751	8.00

Austin Transportation - 2009-10

Program: **TRANSFERS & OTHER REQUIREMENTS**

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

Graph Not Applicable

Measures Not Applicable

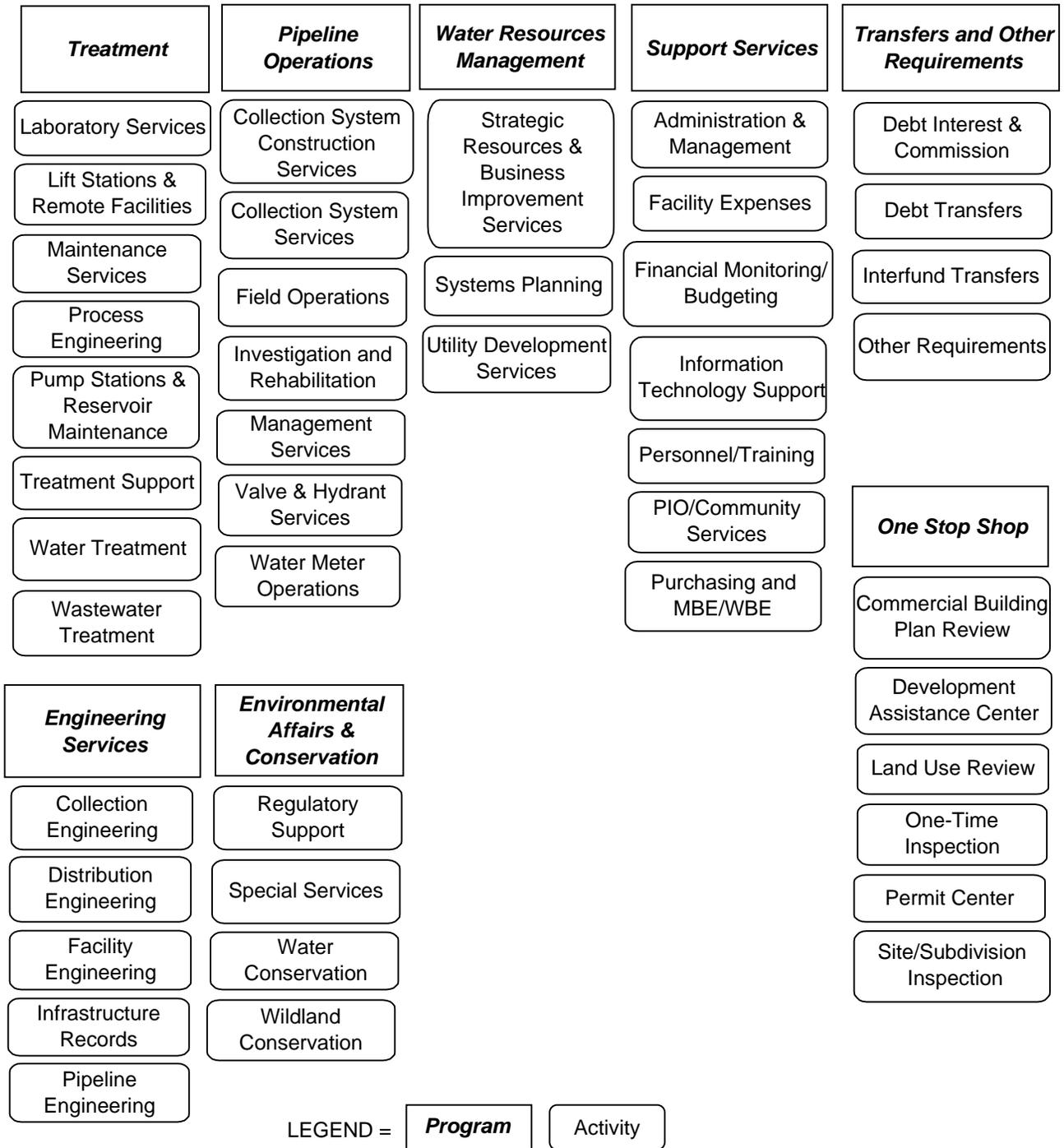
List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Transfers	\$0	0.00	\$0	0.00	\$0	0.00	\$1,305,152	0.00	\$1,305,152	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,305,152	0.00	\$1,305,152	0.00

Austin Water Utility

Wildland Conservation Fund
Conservation Rebates and Incentives Fund

Austin Water Utility — 2009–10



	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Revenue	\$367,875,120	\$394,510,259	\$395,434,509	\$414,460,018	\$414,460,018
Transfers In	\$16,770,582	\$10,850,582	\$10,850,582	\$8,300,582	\$8,300,582
Requirements	\$367,118,399	\$412,308,620	\$403,619,009	\$435,722,234	\$435,722,234
Full-Time Equivalents (FTEs)	1,035.60	1,056.60	1,056.60	1,070.10	1,070.10

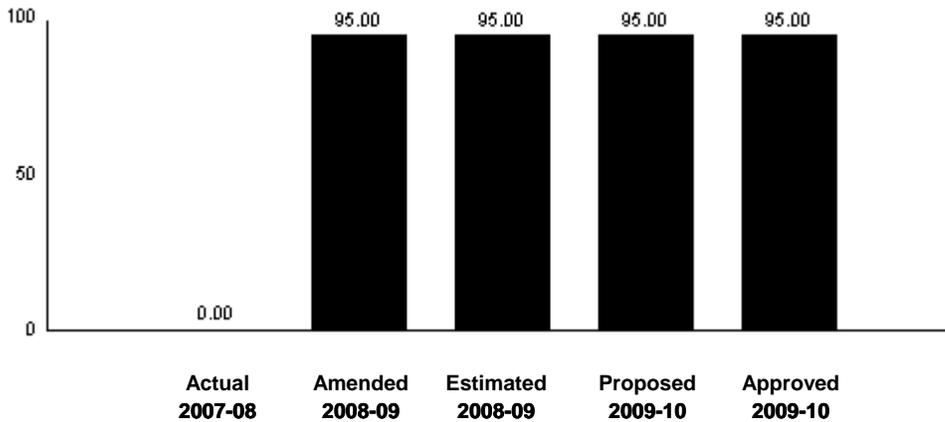
Austin Water Utility - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percentage of wastewater trouble calls responded to within 2-hour time limit	New Meas	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Collection Engineering	\$3,009,889	22.31	\$3,835,883	20.06	\$3,960,463	20.06	\$3,807,615	20.00	\$3,807,615	20.00
Distribution Engineering	\$496,405	5.94	\$1,112,694	12.44	\$1,242,789	12.44	\$2,406,694	14.00	\$2,406,694	14.00
Facility Engineering	\$2,822,019	26.50	\$3,069,598	28.00	\$3,071,827	28.00	\$3,037,173	29.00	\$3,037,173	29.00
Infrastructure Records	\$0	0.00	\$1,197,724	17.00	\$1,201,372	17.00	\$1,194,025	17.00	\$1,194,025	17.00
Pipeline Engineering	\$2,138,870	30.50	\$1,238,671	13.00	\$1,256,175	13.00	\$843,018	9.00	\$843,018	9.00
Total	\$8,467,182	85.25	\$10,454,570	90.50	\$10,732,626	90.50	\$11,288,525	89.00	\$11,288,525	89.00

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,009,889	\$3,835,883	\$3,960,463	\$3,807,615	\$3,807,615
Full-Time Equivalent:	22.31	20.06	20.06	20.00	20.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of odor complaints	Demand	New Meas	New Meas	New Meas	200	200
Number of wastewater trouble calls received	Demand	New Meas	2,200	2,500	2,400	2,400
Labor costs per mile of collection infrastructure	Efficiency	559.17	550	600	600	600
Number of wastewater overflows responded to	Output	99	200	1,000	1,000	1,000
Number of reportable wastewater repeat overflows per 100 miles of sewer lines	Result	1.25	2	0.90	2	2
Percentage of wastewater trouble calls responded to within 2-hour time limit	Result	New Meas	95	95	95	95

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
- Other Services:** N/A

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$496,405	\$1,112,694	\$1,242,789	\$2,406,694	\$2,406,694
Full-Time Equivalent:	5.94	12.44	12.44	14.00	14.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Activity cost per project managed	Efficiency	New Meas	39,300	25,000	25,000	25,000
Number of projects managed by Distribution Engineering	Output	New Meas	20	50	50	50
Change orders as a percentage of total construction costs of projects managed	Result	New Meas	5	5	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
- Other Services:** N/A

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,822,019	\$3,069,598	\$3,071,827	\$3,037,173	\$3,037,173
Full-Time Equivalents:	26.50	28.00	28.00	29.00	29.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Labor cost per number of service requests	Efficiency	New Meas	150	750	750	750
Number of responses to service requests	Output	New Meas	250	320	320	320
SCADA system uptime (percent)	Result	New Meas	80	96	96	96

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
- Other Services:** N/A

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$1,197,724	\$1,201,372	\$1,194,025	\$1,194,025
Full-Time Equivalent:	0.00	17.00	17.00	17.00	17.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Labor cost for each CAD intersection drawing produced	Efficiency	New Meas	92	75	75	75
Number of distribution and system intersection drawings CAD updated	Output	New Meas	New Meas	New Meas	2,000	2,000
Percentage of completed TAP projects reviewed per month	Result	New Meas	100	100	100	100

Services of the Activity:

Core Services: Infrastructure maps and records administration and storage
Semi Core Services: Customer map request services
Other Services: N/A

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,138,870	\$1,238,671	\$1,256,175	\$843,018	\$843,018
Full-Time Equivalent:	30.50	13.00	13.00	9.00	9.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average labor cost per project received for review	Efficiency	New Meas	1,250	2,000	2,000	2,000
Number of new development projects reviewed	Output	New Meas	400	400	400	400
Percentage of new projects reviewed within 28 days of receipt	Result	New Meas	85	85	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

Other Services: N/A

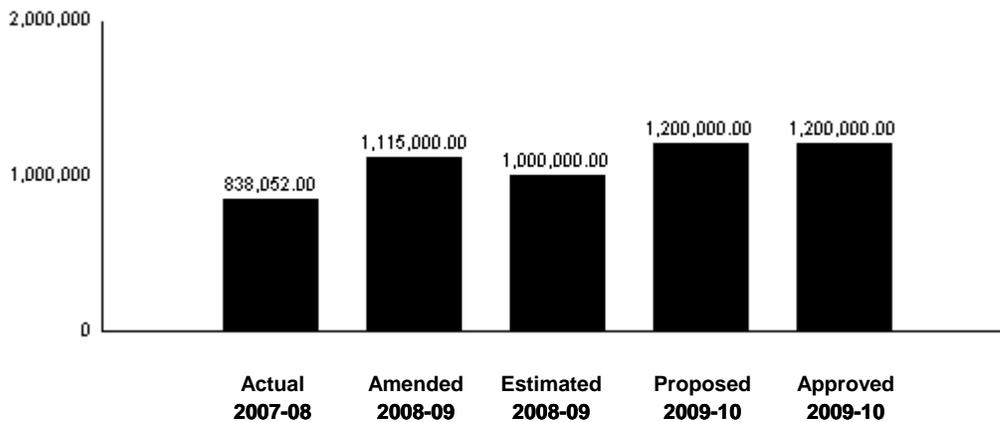
Austin Water Utility - 2009-10

Program: ENVIRONMENTAL AFFAIRS & CONSERVATION

Program Objective: To provide the necessary engineering, management, administrative, 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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Yearly peak day reduction in water usage - gallons per day (GPD)	838,052	1,115,000	1,000,000	1,200,000	1,200,000

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Regulatory Support	\$1,206,757	8.98	\$1,205,681	9.00	\$1,204,424	9.00	\$1,245,885	10.00	\$1,245,885	10.00
Special Services	\$1,763,271	15.50	\$1,946,311	25.00	\$1,890,597	25.00	\$2,007,441	26.00	\$2,007,441	26.00
Water Conservation	\$5,079,935	15.95	\$6,924,617	26.35	\$6,220,649	26.35	\$6,668,176	25.00	\$6,668,176	25.00
Wildland Conservation	\$2,088,613	18.00	\$2,621,419	19.00	\$2,581,548	19.00	\$2,558,389	19.00	\$2,558,389	19.00
Total	\$10,138,576	58.43	\$12,698,028	79.35	\$11,897,218	79.35	\$12,479,891	80.00	\$12,479,891	80.00

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$1,206,757	\$1,205,681	\$1,204,424	\$1,245,885	\$1,245,885
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Full-Time Equivalents:	8.98	9.00	9.00	10.00	10.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Labor cost per regulatory review	Efficiency	New Meas	New Meas	New Meas	40,000	40,000
Number of State and Federal drinking water rules & regulations reviewed and commented on	Output	2	20	300	100	100
Greenhouse gas emissions in tonnes of CO2 per million gallons of water & wastewater treated	Result	New Meas	New Meas	New Meas	1.40	1.40
Percent of rules reviewed and commented on within regulatory timeframe	Result	New Meas	New Meas	New Meas	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

Other Services: N/A

Austin Water Utility - 2009-10

Activity: *Special Services*
Activity Code: *PSSS*
Program Name: *ENVIRONMENTAL AFFAIRS & CONSERVATION*

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,763,271	\$1,946,311	\$1,890,597	\$2,007,441	\$2,007,441
Full-Time Equivalents:	15.50	25.00	25.00	26.00	26.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Labor cost per backflow prevention assembly	Efficiency	14.80	13.85	15	16	16
Labor cost per industrial wastewater user	Efficiency	435.61	468.93	450	455	455
Number of assigned water protection surveys completed	Output	125	120	130	140	140
Surcharge revenues collected	Output	3,828,204	3,677,177	3,700,000	3,750,000	3,750,000
Percentage of industrial users with surcharges assessed	Result	99.10	98.50	99	98	98
Percentage of High Hazard assemblies tested YTD	Result	94.81	96	95	96	96

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

Other Services: N/A

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$5,079,935	\$6,924,617	\$6,220,649	\$6,668,176	\$6,668,176
Full-Time Equivalents:	15.95	26.35	26.35	25.00	25.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Residential water consumption per capita per day (GPCD)	Demand	New Meas	New Meas	New Meas	150	150
Average cost of water reuse program per thousand gallons of reclaimed water used	Efficiency	0.04	0.09	0.09	0.09	0.09
Staff cost per peak day gallons of water saved	Efficiency	1.09	2.10	1.50	2	2
Millions of gallons of reclaimed wastewater used for beneficial purposes	Output	1,632.20	1,100	1,750	1,800	1,800
Number of participants in water conservation activities	Output	78,485	69,000	60,000	50,000	50,000
Amount of industrial, commercial and institutional gallons of water saved by conservation	Result	New Meas	New Meas	New Meas	150,000	150,000
Percentage of wastewater treated that is beneficially reused	Result	5.33	3	4	7	7
Yearly peak day reduction in water usage - gallons per day (GPD)	Result	838,052	1,115,000	1,000,000	1,200,000	1,200,000

Services of the Activity:

- Core Services:** To implement Council's water conservation ordinance
- Semi Core Services:** Toilet retrofit program; Irrigation audits; Clothes washer rebates; Rainwater collection; ICI audits & rebates; Irrigation permitting & inspections
- Other Services:** N/A

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,088,613	\$2,621,419	\$2,581,548	\$2,558,389	\$2,558,389
Full-Time Equivalents:	18.00	19.00	19.00	19.00	19.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average cost per acre of watershed land management	Efficiency	48.54	50	55	60	60
Number of acres of watershed protected by land management	Output	23,577	20,508	24,000	25,000	25,000
Percent of watershed protection acres receiving land treatment	Result	24.70	25	30	20	20

Services of the Activity:

Core Services: N/A

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

Other Services: N/A

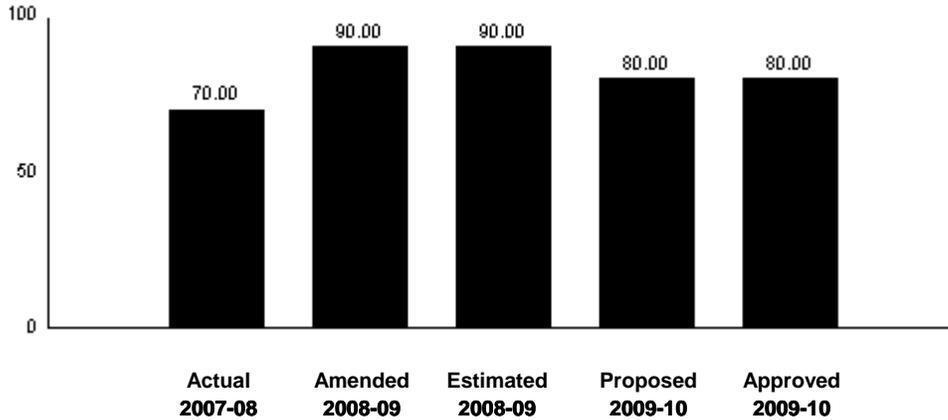
Austin Water Utility - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	70	90	90	80	80

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Commercial Building Plan Review	\$174,861	3.50	\$165,835	2.00	\$165,837	2.00	\$160,683	2.00	\$160,683	2.00
Development Assistance Center	\$457	0.05	\$3,191	0.05	\$3,167	0.05	\$0	0.00	\$0	0.00
Land Use Review	\$147,486	1.00	\$78,078	1.00	\$78,332	1.00	\$72,746	1.00	\$72,746	1.00
One-Time Inspection	\$16,400	0.50	\$39,039	0.50	\$39,166	0.50	\$36,373	0.50	\$36,373	0.50
Permit Center	\$138,415	2.80	\$231,933	2.80	\$233,023	2.80	\$222,443	2.80	\$222,443	2.80
Site/Subdivision Inspection	\$653,587	8.00	\$491,012	7.00	\$483,041	7.00	\$0	0.00	\$0	0.00
Total	\$1,131,206	15.85	\$1,009,088	13.35	\$1,002,566	13.35	\$492,245	6.30	\$492,245	6.30

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$174,861	\$165,835	\$165,837	\$160,683	\$160,683
Full-Time Equivalents:	3.50	2.00	2.00	2.00	2.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide program cost per commercial building application reviewed	Efficiency	375	337	641	652	652
Number of health applications received and processed	Output	426	500	500	500	500
Number of new commercial construction applications reviewed	Output	583	500	500	500	500
Average initial review time for new commercial construction (in days)	Result	14	21	21	21	21
Cycle time for new commercial construction (in days)	Result	45	60	60	60	60
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	Result	70	90	90	80	80

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
Other Services: N/A

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$457	\$3,191	\$3,167	\$0	\$0
Full-Time Equivalent:	0.05	0.05	0.05	0.00	0.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide activity cost per number of customers served	Efficiency	32.63	32.61	35.71	40.14	40.14
Number of customers served	Output	30,447	30,700	26,000	26,000	26,000
Customer Wait Time (in minutes) (DAC)	Result	11	15	15	15	15

Services of the Activity:

Core Services: TAPS Consulting; Water Conservation Consulting
Semi Core Services: N/A
Other Services: N/A

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$147,486	\$78,078	\$78,332	\$72,746	\$72,746
Full-Time Equivalents:	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,009	1,376	1,584	1,639	1,639
Number of total applications reviewed	Output	4,435	4,000	3,261	3,200	3,200
Number of combined subdivision and site plan initial reviews	Output	965	950	790	750	750
Averaged combined subdivision and site plan initial review times (in days)	Result	24	27	21	21	21
Percent of On-Time subdivision and site plan initial reviews	Result	54	70	80	80	80
Site plan & subdivision combined cycle time (in days)	Result	186	180	180	180	180

Services of the Activity:

Core Services: AWU Land Use Review
Semi Core Services: N/A
Other Services: N/A

Austin Water Utility - 2009-10

Activity: *One-Time Inspection*
Activity Code: *60TI*
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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$16,400	\$39,039	\$39,166	\$36,373	\$36,373
Full-Time Equivalent:	0.50	0.50	0.50	0.50	0.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide Cost of inspections performed	Efficiency	No Data	69,707	No Data	No Goal	No Goal
Number of inspections performed (One-Time Inspection)	Output	No Data	No Data	No Data	No Goal	No Goal

Services of the Activity:

Core Services: Decentralized Collection System Inspections
Semi Core Services: N/A
Other Services: N/A

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$138,415	\$231,933	\$233,023	\$222,443	\$222,443
Full-Time Equivalents:	2.80	2.80	2.80	2.80	2.80

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide Cost per Permit issued (building, trade, signs)	Efficiency	7.88	5.24	5	6.81	6.81
Number of permits issued	Output	111,735	106,100	80,000	80,000	80,000
Number of walk-in customers served (Permit Center)	Output	26,748	22,000	20,000	20,000	20,000
Customer Wait Time (in minutes) (Permit Center)	Result	25	35	35	35	35

Services of the Activity:

Core Services: Taps permits; Industrial Waste Discharge permits; On Site Sewage Facility permits
Semi Core Services: N/A
Other Services: N/A

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$653,587	\$491,012	\$483,041	\$0	\$0
Full-Time Equivalents:	8.00	7.00	7.00	0.00	0.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per lot accepted (subdivision inspectors only)	Efficiency	438	371	468	660	660
Number of active site & subdivision projects inspected	Output	258	200	135	155	155
Number of lots in accepted subdivisions	Output	3,118	4,400	2,100	2,200	2,200
Percent of tap inspection service requests completed within 7 days	Result	98	95	90	90	90

Services of the Activity:

Core Services: Taps Inspection; Site & Drop-ins
Semi Core Services: N/A
Other Services: N/A

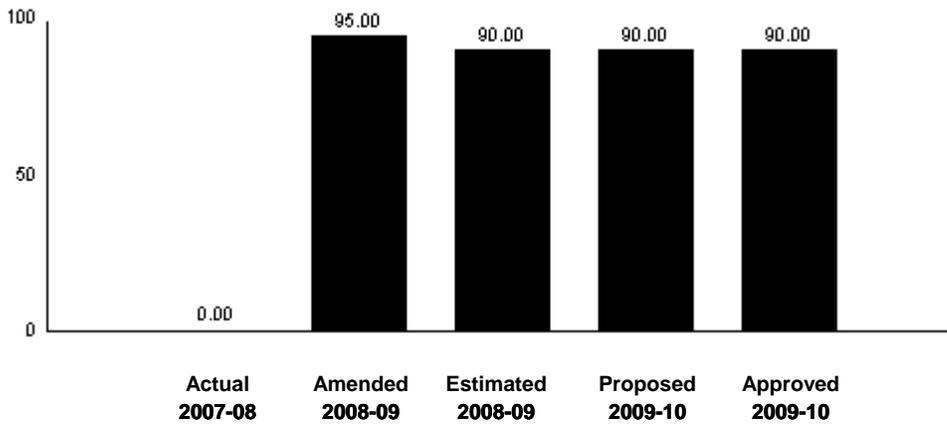
Austin Water Utility - 2009-10

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:

Percent of requests completed on time



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of requests completed on time	New Meas	95	90	90	90

Austin Water Utility - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Collection System Construction Services	\$3,980,279	0.00	\$4,665,291	42.00	\$4,523,593	42.00	\$4,404,175	43.00	\$4,404,175	43.00
Collection System Services	\$5,188,599	72.75	\$5,826,514	72.00	\$5,766,274	72.00	\$5,655,600	77.00	\$5,655,600	77.00
Field Operations	\$9,398,635	163.00	\$10,000,872	86.67	\$9,970,339	86.67	\$10,302,281	100.00	\$10,302,281	100.00
Investigation and Rehabilitation	\$4,509,744	49.50	\$5,467,369	55.00	\$5,404,808	55.00	\$4,265,498	51.00	\$4,265,498	51.00
Management Services	\$1,228,964	14.00	\$1,524,422	18.00	\$1,508,740	18.00	\$1,318,834	17.00	\$1,318,834	17.00
Valve & Hydrant Services	\$3,215,029	0.00	\$4,954,773	35.50	\$3,604,855	35.50	\$3,121,290	31.30	\$3,121,290	31.30
Water Meter Operations	\$1,628,580	16.00	\$1,601,815	14.83	\$1,510,578	14.83	\$1,951,246	22.70	\$1,951,246	22.70
Total	\$29,149,831	315.25	\$34,041,056	324.00	\$32,289,187	324.00	\$31,018,924	342.00	\$31,018,924	342.00

Austin Water Utility - 2009-10

Activity: *Collection System Construction Services*
Activity Code: *PCSC*
Program Name: *PIPELINE OPERATIONS*

Activity Objective: To provide maintenance & repair services for the collection system in order to deliver wastewater from customer to treatment plants.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,980,279	\$4,665,291	\$4,523,593	\$4,404,175	\$4,404,175
Full-Time Equivalents:	0.00	42.00	42.00	43.00	43.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Labor costs per mile of collection infrastructure	Efficiency	New Meas	New Meas	New Meas	510	510
Number of priority one wastewater overflow responded to	Output	New Meas	New Meas	New Meas	20	20
Percentage of customers satisfied with collection maintenance and repair services	Result	New Meas	New Meas	New Meas	98	98

Services of the Activity:

Core Services: Emergency repairs, maintenance of distribution lines, line routine cleaning.
Semi Core Services: NA
Other Services: NA

Austin Water Utility - 2009-10

Activity: *Collection System Services*
Activity Code: *PCSS*
Program Name: *PIPELINE OPERATIONS*

Activity Objective: To provide comprehensive maintenance and operation of 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$5,188,599	\$5,826,514	\$5,766,274	\$5,655,600	\$5,655,600
Full-Time Equivalents:	72.75	72.00	72.00	77.00	77.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
The miles of sewer line in the system	Demand	2,772	2,700	2,773	2,775	2,775
Labor cost per linear foot of wastewater main cleaned	Efficiency	0.11	0.20	0.15	0.20	0.20
Number of priority one wastewater overflows responded to	Output	10	15	14	15	15
Percent of accurate flow monitoring data that is within operators control	Result	82	80	83	85	85

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
- Other Services:** N/A

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$9,398,635	\$10,000,872	\$9,970,339	\$10,302,281	\$10,302,281
Full-Time Equivalents:	163.00	86.67	86.67	100.00	100.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Labor cost per service request	Efficiency	New Meas	New Meas	New Meas	295	295
Number of service requests from customers worked	Output	New Meas	New Meas	New Meas	5,000	5,000
Percentage of service requests responded to within 2 hours of notice	Result	New Meas	New Meas	New Meas	70	70

Services of the Activity:

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

Other Services: N/A

Austin Water Utility - 2009-10

Activity: *Investigation and Rehabilitation*
Activity Code: *PIRH*
Program Name: *PIPELINE OPERATIONS*

Activity Objective: To provide investigation, construction and rehabilitation services to the collection system in order to transport wastewater 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.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$4,509,744	\$5,467,369	\$5,404,808	\$4,265,498	\$4,265,498
Full-Time Equivalents:	49.50	55.00	55.00	51.00	51.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Labor costs per foot of pipe installed	Efficiency	New Meas	New Meas	New Meas	22	22
Feet of pipe installed	Output	New Meas	New Meas	New Meas	18,000	18,000
Percentage of pipe installation projects completed on schedule	Result	New Meas	New Meas	New Meas	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
- Other Services:** N/A

Austin Water Utility - 2009-10

Activity: *Management Services*
Activity Code: *PMSV*
Program Name: *PIPELINE OPERATIONS*

Activity Objective: To provide administrative support to the Pipeline Operations program area's internal and external customers in order to allow program areas to operate, maintain and repair pipeline infrastructure in delivery and transport of water and wastewater products.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,228,964	\$1,524,422	\$1,508,740	\$1,318,834	\$1,318,834
Full-Time Equivalent:	14.00	18.00	18.00	17.00	17.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Labor cost per request	Efficiency	New Meas	4.76	4	5	5
Number of customer requests completed	Output	New Meas	138,000	140,000	150,000	150,000
Percent of requests completed on time	Result	New Meas	95	90	90	90

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

Other Services: N/A

Austin Water Utility - 2009-10

Activity: Valve & Hydrant Services
Activity Code: PVHS
Program Name: PIPELINE OPERATIONS

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,215,029	\$4,954,773	\$3,604,855	\$3,121,290	\$3,121,290
Full-Time Equivalents:	0.00	35.50	35.50	31.30	31.30

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Labor cost per fire hydrant serviced	Efficiency	New Meas	New Meas	New Meas	15	15
Fire hydrants repairs by number of days work order is opened	Output	New Meas	New Meas	New Meas	7	7
Number of fire hydrants serviced	Output	New Meas	New Meas	New Meas	2,000	2,000
Average fire hydrants out from service request initiation date to back in service	Result	New Meas	New Meas	New Meas	10	10

Services of the Activity:

- Core Services:** The activity's work group is responsible for the AWU's repair, replacement and installation of valves and hydrants. The work group performs Valve exercising and distribution system leak detection tasks.
- Semi Core Services:** N/A
- Other Services:** N/A

Austin Water Utility - 2009-10

Activity: *Water Meter Operations*
Activity Code: *PWMO*
Program Name: *PIPELINE OPERATIONS*

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,628,580	\$1,601,815	\$1,510,578	\$1,951,246	\$1,951,246
Full-Time Equivalents:	16.00	14.83	14.83	22.70	22.70

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average repair & maintenance labor cost per 3" and larger meters	Efficiency	New Meas	New Meas	New Meas	150	150
Number of 3" and larger meters tested or repaired	Output	New Meas	New Meas	New Meas	600	600
Number of meters 3" or larger that were tested for accuracy	Output	New Meas	New Meas	New Meas	500	500
Percentage of 3" & larger meters tested that are found to be accurate within standard specifications	Result	New Meas	New Meas	New Meas	95	95

Services of the Activity:

Core Services: Meter repair and testing; Meter exchange; meter accuracy
Semi Core Services: N/A
Other Services: N/A

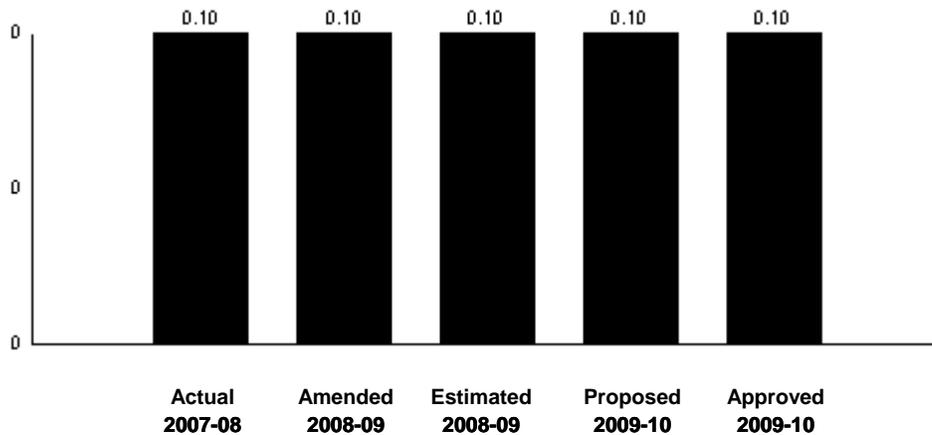
Austin Water Utility - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 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

Austin Water Utility - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Laboratory Services	\$4,118,681	41.00	\$4,120,083	40.00	\$4,237,640	40.00	\$4,045,443	40.00	\$4,045,443	40.00
Lift Stations & Remote Facilities	\$5,079,546	23.00	\$4,808,208	24.20	\$5,376,596	24.20	\$5,558,644	24.00	\$5,558,644	24.00
Maintenance Services	\$3,744,628	67.56	\$3,923,034	47.80	\$4,139,412	47.80	\$3,991,284	50.00	\$3,991,284	50.00
Process Engineering	\$697,522	6.00	\$724,044	6.00	\$758,650	6.00	\$779,490	6.00	\$779,490	6.00
Pump Station & Reservoir Maintenance	\$5,623,479	36.00	\$5,906,966	30.00	\$5,956,353	30.00	\$6,008,425	30.00	\$6,008,425	30.00
Treatment Support	\$1,502,044	13.00	\$1,597,297	17.00	\$1,635,661	17.00	\$2,245,506	17.00	\$2,245,506	17.00
Wastewater Treatment	\$16,342,436	110.50	\$19,173,664	111.50	\$18,717,558	111.50	\$18,025,546	111.00	\$18,025,546	111.00
Water Treatment	\$19,725,617	90.00	\$21,952,799	81.00	\$22,358,888	81.00	\$22,147,420	81.00	\$22,147,420	81.00
Total	\$56,833,954	387.06	\$62,206,095	357.50	\$63,180,758	357.50	\$62,801,758	359.00	\$62,801,758	359.00

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$4,118,681	\$4,120,083	\$4,237,640	\$4,045,443	\$4,045,443
Full-Time Equivalents:	41.00	40.00	40.00	40.00	40.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Activity cost per test	Efficiency	New Meas	20	25	30	30
Number of test results produced	Output	New Meas	40,000	120,000	140,000	140,000
Percentage of total tests completed within requested timeframe	Result	New Meas	99	99	99	99
Percentage of analytical results submitted in EPA Performance Evaluation studies that are evaluated as "Acceptable"	Result	New Meas	95	95	95	95

Services of the Activity:

- Core Services:** Sample collection; Test results reporting
- Semi Core Services:** Complaint research and resolution
- Other Services:** N/A

Austin Water Utility - 2009-10

Activity: *Lift Stations & Remote Facilities*
Activity Code: *TLIF*
Program Name: *TREATMENT*

Activity Objective: To operate and maintain lift stations in the collection system in order to transport sewage to processing sites safely.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$5,079,546	\$4,808,208	\$5,376,596	\$5,558,644	\$5,558,644
Full-Time Equivalents:	23.00	24.20	24.20	24.00	24.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Activity cost per million gallons pumped	Efficiency	219.53	200	200	200	200
Actual millions of gallons of wastewater pumped	Output	7,523	9,000	9,000	11,000	11,000
Percentage of total lift station overflows that are non-power failure related	Result	84	70	70	70	70

Services of the Activity:

Core Services: Wastewater transport; Lift station monitoring, maintenance, and repair; Lift stations electrical maintenance.
Semi Core Services: N/A
Other Services: N/A

Austin Water Utility - 2009-10

Activity: *Maintenance Services*
Activity Code: *TMNT*
Program Name: *TREATMENT*

Activity Objective: To operate and maintain the treatment plants instrumentation and electrical systems, pump stations, lift stations in order to continuously deliver water and transport wastewater to treatment plants.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,744,628	\$3,923,034	\$4,139,412	\$3,991,284	\$3,991,284
Full-Time Equivalents:	67.56	47.80	47.80	50.00	50.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Maintenance cost per million gallons of wastewater treated	Efficiency	93.10	100	95	94	94
Number of work orders completed	Output	4,727	5,000	2,500	3,000	3,000
Percentage of preventive maintenance to total maintenance for process related equipment	Result	82.60	70	75	80	80

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

Other Services: N/A

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$697,522	\$724,044	\$758,650	\$779,490	\$779,490
Full-Time Equivalents:	6.00	6.00	6.00	6.00	6.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per dry ton of biosolids treated and reused	Efficiency	160	165	170	180	180
Dry tons of biosolids processed	Output	25,632	32,000	26,000	27,000	27,000
Percent of digester effluent biosolids reused as compost or is land applied	Result	74.40	65	75	76	76
Percentage of compliance with regulatory reporting requirements	Result	New Meas	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

Other Services: N/A

Austin Water Utility - 2009-10

Activity: Pump Station & 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$5,623,479	\$5,906,966	\$5,956,353	\$6,008,425	\$6,008,425
Full-Time Equivalents:	36.00	30.00	30.00	30.00	30.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Labor costs per million gallons of water used	Efficiency	36.41	45	45	45	45
Actual customer usage in millions of gallons (MG)	Output	53,064.90	49,000	49,000	49,000	49,000
Electrical usage (kilowatt-hour) per million gallons of water used	Result	New Meas	750	750	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
Other Services: N/A

Austin Water Utility - 2009-10

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 order to provide safe, quality drinking water, treated effluent.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,502,044	\$1,597,297	\$1,635,661	\$2,245,506	\$2,245,506
Full-Time Equivalents:	13.00	17.00	17.00	17.00	17.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Labor cost per training hour provided	Efficiency	New Meas	125	120	110	110
Number of training hours provided by support group	Output	New Meas	400	500	600	600
Percent of training hours compared to productive hours in Treatment program	Result	New Meas	20	10	15	15

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
- Other Services:** N/A

Austin Water Utility - 2009-10

Activity: Wastewater Treatment
Activity Code: TWWT
Program Name: TREATMENT

Activity Objective: To provide treatment of wastewater in order to produce effluent that protects the public's health, public safety and the environment.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$16,342,436	\$19,173,664	\$18,717,558	\$18,025,546	\$18,025,546
Full-Time Equivalents:	110.50	111.50	111.50	111.00	111.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Projected million gallons of wastewater treated	Demand	33,138	35,000	34,000	35,000	35,000
Operating cost per million gallons of wastewater treated	Efficiency	283.83	260	300	310	310
Actual million gallons of wastewater treated	Output	31,899.50	36,000	32,000	32,500	32,500
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	2.21	2.20	2.20	2	2
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	0.34	0.10	0.20	0.10	0.10

Services of the Activity:

Core Services: Wastewater treatment and release; Regulatory documentation
Semi Core Services: N/A
Other Services: N/A

Austin Water Utility - 2009-10

Activity: *Water Treatment*
Activity Code: *TWTR*
Program Name: *TREATMENT*

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$19,725,617	\$21,952,799	\$22,358,888	\$22,147,420	\$22,147,420
Full-Time Equivalents:	90.00	81.00	81.00	81.00	81.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Maintenance activity cost per million gallons of water pumped	Efficiency	51.70	60	55	60	60
Operating activity cost per million gallons of water pumped	Efficiency	314.90	350	320	325	325
Actual water pumpage in millions of gallons	Output	53,064.90	55,000	54,000	55,000	55,000
Percentage of preventive maintenance to total maintenance for process related equipment	Result	81.40	70	80	75	75
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
Other Services: N/A

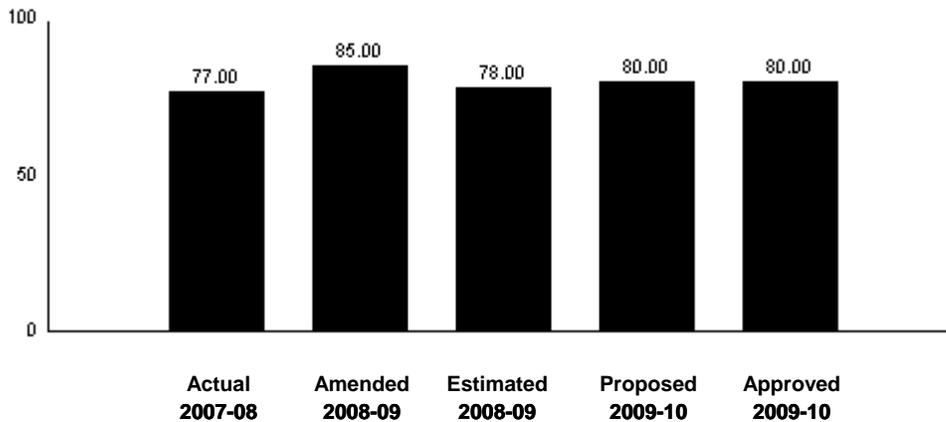
Austin Water Utility - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Peak day water usage as a percentage of water treatment system capacity	77	85	78	80	80

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Strategic Resources and Business Improvement Services	\$256,909	3.00	\$641,893	5.00	\$670,202	5.00	\$667,896	5.00	\$667,896	5.00
Systems Planning	\$1,541,035	16.50	\$2,226,905	19.60	\$2,220,016	19.60	\$2,252,207	21.00	\$2,252,207	21.00
Utility Development Services	\$949,328	10.50	\$1,019,230	11.00	\$1,019,346	11.00	\$1,018,720	11.00	\$1,018,720	11.00
Total	\$2,747,272	30.00	\$3,888,028	35.60	\$3,909,564	35.60	\$3,938,823	37.00	\$3,938,823	37.00

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$256,909	\$641,893	\$670,202	\$667,896	\$667,896
Full-Time Equivalents:	3.00	5.00	5.00	5.00	5.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average amount of value savings per business improvement	Efficiency	New Meas	2,500	2,500	2,500	2,500
Number of business improvements completed	Output	New Meas	200	100	100	100
Percentage of wholesale & industrial customer satisfaction with the provision of timely information	Result	New Meas	95	95	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

Other Services: N/A

Austin Water Utility - 2009-10

Activity: Systems Planning
Activity Code: WSYF
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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,541,035	\$2,226,905	\$2,220,016	\$2,252,207	\$2,252,207
Full-Time Equivalents:	16.50	19.60	19.60	21.00	21.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of hydraulic studies in work plan	Demand	123	200	150	200	200
Average system planning cost per Utility account	Efficiency	1.88	2	1.90	2	2
Number of hydraulic studies completed	Output	81	100	95	100	100
Peak day water usage as a percentage of water treatment system capacity	Result	77	85	78	80	80
Ratio of Life Cycled Cost (LCC) projects to total projects	Result	New Meas	New Meas	New Meas	10	10

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

Semi Core Services: N/A

Other Services: N/A

Austin Water Utility - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$949,328	\$1,019,230	\$1,019,346	\$1,018,720	\$1,018,720
Full-Time Equivalent:	10.50	11.00	11.00	11.00	11.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per on-site sewage facility (OSSF) reviewed and approved	Efficiency	5,327	700	1,400	1,400	1,400
Number of Service Extension Requests (SER) reviewed and approved	Output	New Meas	New Meas	New Meas	175	175
Percent of SER reviewed & approved within ordinance turnaround time	Result	New Meas	New Meas	New Meas	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

Other Services: N/A

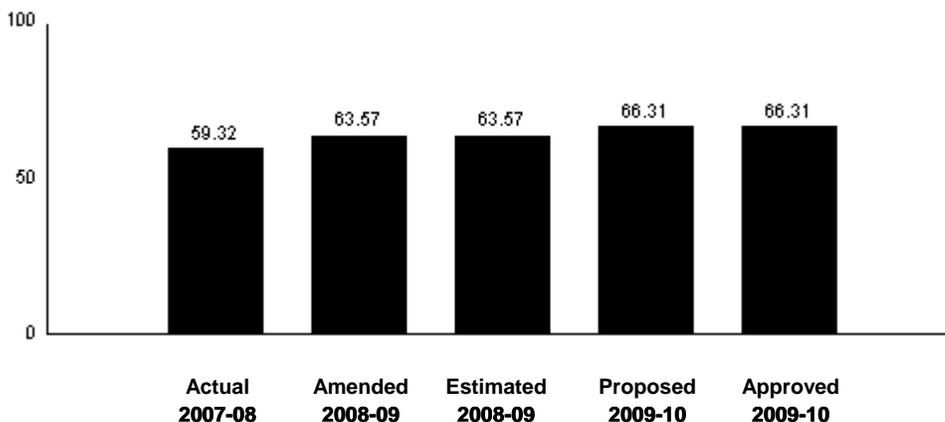
Austin Water Utility - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified WBE vendors	25.60	No Goal	25	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified MBE vendors	17.16	No Goal	20	No Goal	No Goal
Average water and wastewater monthly bills comparison	59.32	63.57	63.57	66.31	66.31
Employee Turnover Rate	8.40	7	7	7	7
Lost Time Injury Rate Per the Equivalent of 100 Employees	3.60	2	5	5	5
Number of emergency calls for Waller Creek Center	0	0	10	12	12
Percentage of water-loss unaccounted for	10	6	7	10	10
Revenue recovered through revenue recovery efforts	New Meas	New Meas	New Meas	2,000,000	2,000,000
Sick leave hours used per 1,000 hours	34.07	35	35	35	35
Total square feet of facilities for Waller Creek Center	130,000	130,000	130,000	130,000	130,000

Austin Water Utility - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$1,157,107	11.50	\$1,306,455	12.50	\$1,266,102	12.50	\$1,273,159	13.00	\$1,273,159	13.00
Facility Expenses	\$2,113,224	13.00	\$2,123,861	13.00	\$2,178,727	13.00	\$2,264,820	13.00	\$2,264,820	13.00
Financial Monitoring / Budgeting	\$4,856,399	48.95	\$4,211,528	51.45	\$4,291,406	51.45	\$4,239,638	51.45	\$4,239,638	51.45
Information Technology Support	\$4,066,168	35.50	\$4,638,877	38.00	\$4,640,877	38.00	\$4,447,202	38.00	\$4,447,202	38.00
PIO / Community Services	\$530,437	4.85	\$673,975	5.85	\$674,031	5.85	\$665,405	5.85	\$665,405	5.85
Personnel / Training	\$1,532,897	20.00	\$1,690,402	22.50	\$1,719,958	22.50	\$1,666,684	22.50	\$1,666,684	22.50
Purchasing / MBE/WBE	\$823,204	9.96	\$845,102	13.00	\$845,102	13.00	\$830,856	13.00	\$830,856	13.00
Total	\$15,079,435	143.76	\$15,490,200	156.30	\$15,616,203	156.30	\$15,387,764	156.80	\$15,387,764	156.80

Austin Water Utility - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

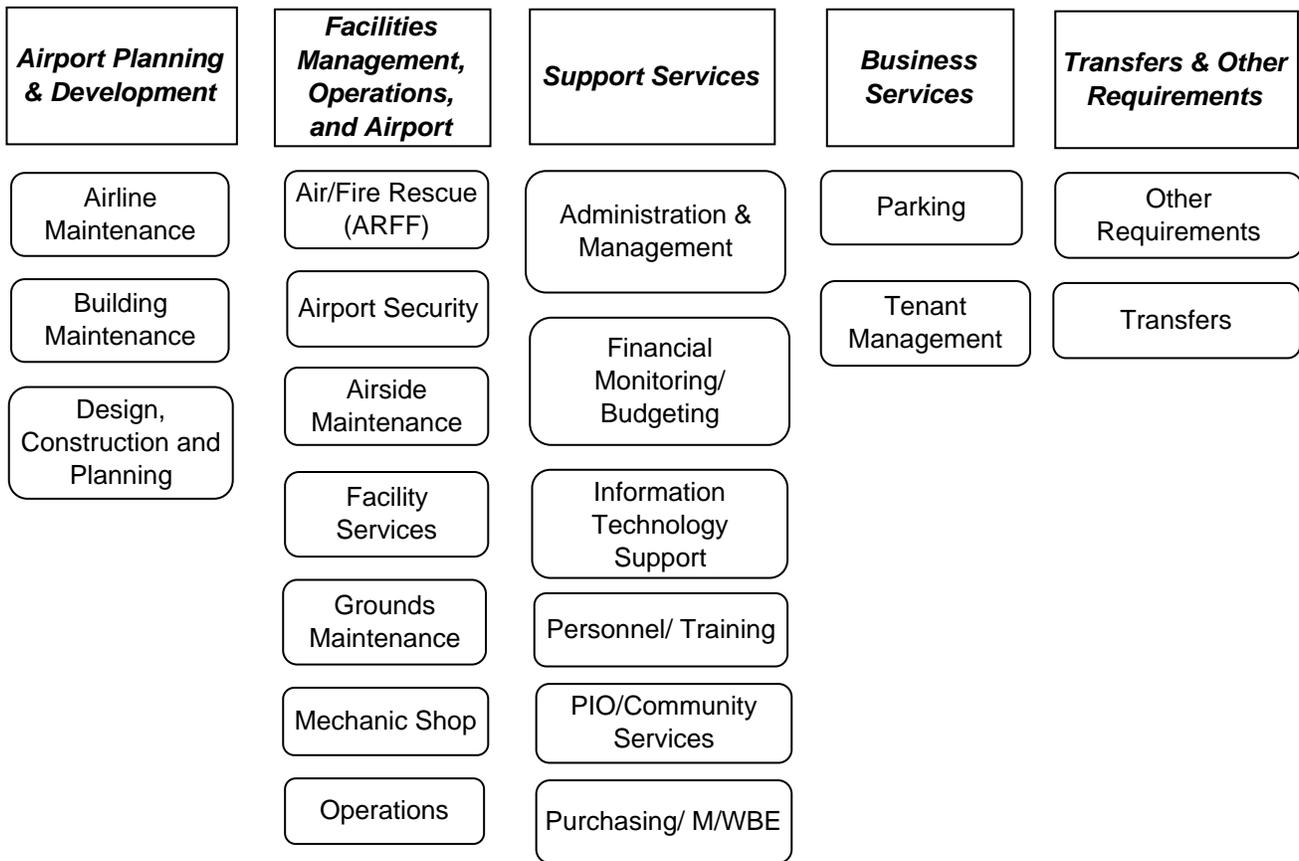
Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Debt Interest and Commission	\$387,644	0.00	\$60,597	0.00	\$60,597	0.00	\$60,597	0.00	\$60,597	0.00
Debt Transfers	\$149,633,729	0.00	\$161,426,493	0.00	\$157,081,855	0.00	\$165,264,196	0.00	\$165,264,196	0.00
Interfund Transfers	\$68,600,744	0.00	\$78,985,387	0.00	\$79,055,090	0.00	\$98,060,110	0.00	\$98,060,110	0.00
Other Requirements	\$25,351,334	0.00	\$32,369,187	0.00	\$29,125,850	0.00	\$35,292,185	0.00	\$35,292,185	0.00
Total	\$243,973,452	0.00	\$272,841,664	0.00	\$265,323,392	0.00	\$298,677,088	0.00	\$298,677,088	0.00



Aviation

Airport Capital Fund

Aviation — 2009-10



LEGEND= **Program** Activity

	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$86,903,931	\$83,915,000	\$82,203,505	\$84,687,000	\$84,687,000
Transfers In	\$6,879,187	\$7,146,363	\$7,146,363	\$7,930,449	\$7,930,449
Requirements	\$71,943,323	\$76,889,312	\$77,525,034	\$79,729,650	\$79,729,650
Contribution to Capital Fund	\$23,373,058	\$14,172,051	\$11,824,834	\$12,887,799	\$12,887,799
Full-time Equivalent (FTEs)	348.00	352.00	352.00	345.00	345.00

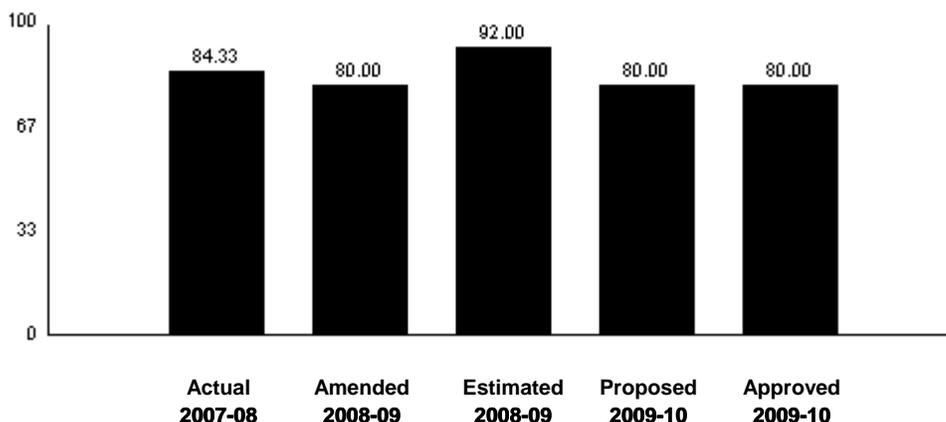
Aviation - 2009-10

Program: AIRPORT PLANNING & 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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of projects completed on or under budget	84.33	80	92	80	80

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Airline Maintenance	\$1,771,604	20.50	\$2,084,153	20.50	\$2,056,724	20.50	\$1,978,042	19.50	\$1,978,042	19.50
Building Maintenance	\$7,798,403	33.50	\$8,373,134	34.50	\$8,204,155	34.50	\$8,583,199	34.50	\$8,583,199	34.50
Design, Construction and Planning	\$1,271,179	13.00	\$1,358,257	14.00	\$1,400,163	14.00	\$1,430,247	13.00	\$1,430,247	13.00
Total	\$10,841,185	67.00	\$11,815,544	69.00	\$11,661,042	69.00	\$11,991,488	67.00	\$11,991,488	67.00

Aviation - 2009-10

Activity: *Airline Maintenance*
Activity Code: 6AIR
Program Name: AIRPORT PLANNING & 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,771,604	\$2,084,153	\$2,056,724	\$1,978,042	\$1,978,042
Full-Time Equivalents:	20.50	20.50	20.50	19.50	19.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Baggage Make-Up units costs per linear foot	Efficiency	199	221	230.68	221.85	221.85
Number of work orders created in database	Output	7,312	6,000	6,000	6,000	6,000
Percentage of preventive maintenance completed within 5% of scheduled period	Result	83.92	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
- Other Services:** N/A

Aviation - 2009-10

Activity: *Building Maintenance*
Activity Code: *4BLD*
Program Name: *AIRPORT PLANNING & 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$7,798,403	\$8,373,134	\$8,204,155	\$8,583,199	\$8,583,199
Full-Time Equivalents:	33.50	34.50	34.50	34.50	34.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Building maintenance cost per square foot	Efficiency	3.33	3.59	3.52	3.67	3.67
Number of work orders requested	Output	30,294	32,452	32,452	33,000	33,000
Square feet of buildings maintained	Output	2,306,130	2,306,130	2,306,130	2,306,130	2,306,130
Annual amount of kilowatt hours saved	Result	New Meas	New Meas	New Meas	1,000,000	1,000,000
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
- Other Services:** N/A

Aviation - 2009-10

Activity: *Design, Construction and Planning*
Activity Code: 6PDC
Program Name: AIRPORT PLANNING & 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$1,271,179	\$1,358,257	\$1,400,163	\$1,430,247	\$1,430,247
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Full-Time Equivalents:	13.00	14.00	14.00	13.00	13.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Design and construction costs per annual CIP expenditures	Efficiency	0.08	0.02	0.04	0.03	0.03
Design, construction and planning cost per project	Efficiency	52,964	79,884	53,852.42	84,132.18	84,132.18
Number of projects managed	Output	24	17	26	17	17
Percent of projects completed on or under budget	Result	84.33	80	92	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

Other Services: N/A

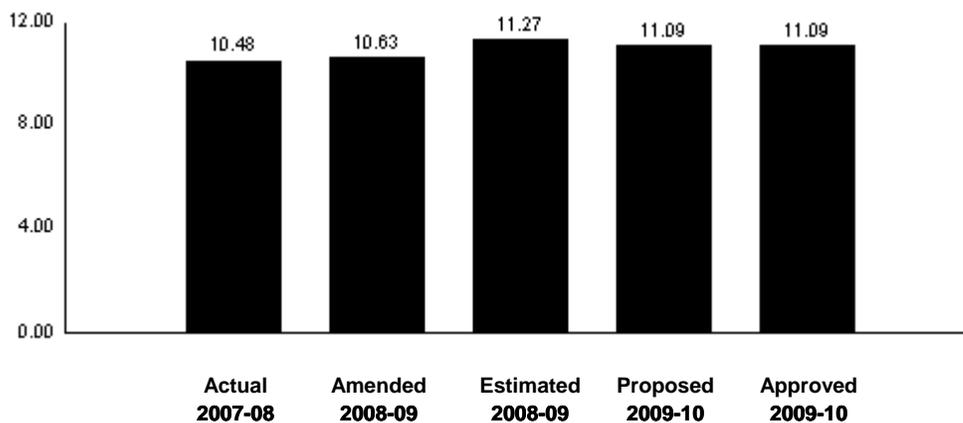
Aviation - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Non-Airline revenue per enplaned passenger	10.48	10.63	11.27	11.09	11.09

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Parking	\$7,788,599	1.20	\$8,598,079	1.20	\$8,144,450	1.20	\$8,209,850	1.20	\$8,209,850	1.20
Tenant Management	\$360,580	4.20	\$368,723	4.20	\$367,839	4.20	\$357,633	4.20	\$357,633	4.20
Total	\$8,149,179	5.40	\$8,966,802	5.40	\$8,512,289	5.40	\$8,567,483	5.40	\$8,567,483	5.40

Aviation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$7,788,599	\$8,598,079	\$8,144,450	\$8,209,850	\$8,209,850
Full-Time Equivalents:	1.20	1.20	1.20	1.20	1.20

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Annual percent change of parking operations expense	Efficiency	6	5.40	1.56	2.04	2.04
Number of parking tickets issued	Output	863,519	1,750,000	1,510,000	1,510,000	1,510,000
Net parking income/loss	Result	14,999,010	16,706,352	9,907,030	10,775,668	10,775,668

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
- Other Services:** Coordinate marketing and advertisement efforts

Aviation - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$360,580	\$368,723	\$367,839	\$357,633	\$357,633
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Full-Time Equivalents:	4.20	4.20	4.20	4.20	4.20
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of enplaned passengers	Demand	4,671,819	4,473,000	4,111,000	4,234,000	4,234,000
Number of deplaned passengers	Demand	4,463,154	4,259,700	3,928,000	4,045,000	4,045,000
Tenant management costs per contract managed	Efficiency	2,839.21	2,633.74	2,829.53	2,649.13	2,649.13
Number of contracts managed	Output	127	140	130	135	135
Non-Airline revenue per enplaned passenger	Result	10.48	10.63	11.27	11.09	11.09
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

Other Services: N/A

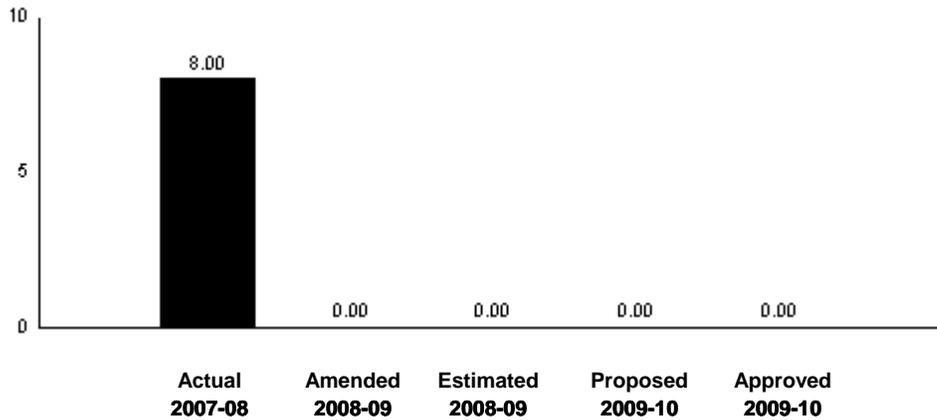
Aviation - 2009-10

Program: **FACILITIES MGMNT., OPS. & 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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
No incidents of noncompliance with FAA Part 139 during federal inspections	8	0	0	0	0

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Air/Fire Rescue (ARFF)	\$4,399,819	0.00	\$4,785,498	0.00	\$4,596,380	0.00	\$4,701,358	0.00	\$4,701,358	0.00
Airport Security	\$9,235,656	74.00	\$10,951,580	74.00	\$9,752,997	74.00	\$9,690,552	70.00	\$9,690,552	70.00
Airside Maintenance	\$1,098,772	19.00	\$1,359,592	19.00	\$1,198,748	19.00	\$1,076,324	15.00	\$1,076,324	15.00
Facility Services	\$5,590,726	85.00	\$6,159,103	86.50	\$5,970,835	86.50	\$6,286,332	92.50	\$6,286,332	92.50
Grounds Maintenance	\$1,055,991	19.50	\$1,289,318	19.50	\$1,227,114	19.50	\$1,236,321	18.00	\$1,236,321	18.00
Mechanic Shop	\$1,133,131	7.00	\$1,251,467	5.50	\$1,206,575	5.50	\$1,177,823	6.50	\$1,177,823	6.50
Operations	\$796,593	10.50	\$870,628	10.50	\$830,358	10.50	\$806,571	10.00	\$806,571	10.00
Total	\$23,310,688	215.00	\$26,667,186	215.00	\$24,783,007	215.00	\$24,975,281	212.00	\$24,975,281	212.00

Aviation - 2009-10

Activity: *Air/Fire Rescue (ARFF)*
Activity Code: *5ARF*
Program Name: *FACILITIES MGMNT., OPS. & 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$4,399,819	\$4,785,498	\$4,596,380	\$4,701,358	\$4,701,358
Full-Time Equivalents:	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
ARFF costs per passenger	Efficiency	0.48	0.55	0.57	0.57	0.57
Number of ARFF responses	Output	714	751	679	665	665
Total number of passengers	Output	9,134,973	8,732,700	8,039,000	8,279,000	8,279,000
Average timed run, in seconds, for the last-arriving unit showing agent during emergency drills	Result	163	164	170	169	169
Average timed run, in seconds, for the first-arriving unit showing agent during emergency drills	Result	146	151	151	150	150

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

Other Services: N/A

Aviation - 2009-10

Activity: *Airport Security*
Activity Code: *5SEC*
Program Name: *FACILITIES MGMNT., OPS. & 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$9,235,656	\$10,951,580	\$9,752,997	\$9,690,552	\$9,690,552
Full-Time Equivalents:	74.00	74.00	74.00	70.00	70.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Airport security costs per passenger	Efficiency	0.89	1	1.05	1.08	1.08
Number of badge checks	Output	1,293	1,000	1,365	1,050	1,050
Total number of passengers	Output	9,134,973	8,732,700	8,039,000	8,279,000	8,279,000
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
- Other Services:** N/A

Aviation - 2009-10

Activity: *Airside Maintenance*
Activity Code: *4ARR*
Program Name: *FACILITIES MGMNT., OPS. & 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,098,772	\$1,359,592	\$1,198,748	\$1,076,324	\$1,076,324
Full-Time Equivalents:	19.00	19.00	19.00	15.00	15.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Airside maintenance costs per acre maintained	Efficiency	646.29	799.76	705.15	633.13	633.13
Number of acres	Output	1,700	1,700	1,700	1,700	1,700
Number of work orders requested	Output	3,804	4,250	4,250	4,250	4,250
No incidents of noncompliance with FAA Part 139 during federal inspections	Result	8	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
- Other Services:** N/A

Aviation - 2009-10

Activity: Facility Services
Activity Code: 4FAS
Program Name: FACILITIES MGMNT., OPS. & 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$5,590,726	\$6,159,103	\$5,970,835	\$6,286,332	\$6,286,332
Full-Time Equivalents:	85.00	86.50	86.50	92.50	92.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Facilities service cost per square foot	Efficiency	5.42	6.06	5.87	6.19	6.19
Total square feet of facilities maintained	Output	1,016,000	1,016,000	1,016,000	1,016,000	1,016,000
ACI/IATA Customer Survey participants overall satisfaction ranking for cleanliness	Result	4.43	4	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
- Other Services:** N/A

Aviation - 2009-10

Activity: *Grounds Maintenance*
Activity Code: *4GRD*
Program Name: *FACILITIES MGMNT., OPS. & 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,055,991	\$1,289,318	\$1,227,114	\$1,236,321	\$1,236,321
Full-Time Equivalents:	19.50	19.50	19.50	18.00	18.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Annual grounds maintenance costs per acre maintained	Efficiency	421.20	515.73	490.85	494.53	494.53
Number of work orders requested	Output	6,794	5,500	5,500	5,500	5,500
Number of acres	Output	2,500	2,500	2,500	2,500	2,500
Percent of productive work hours accounted for in work order system	Result	84.19	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
- Other Services:** N/A

Aviation - 2009-10

Activity: *Mechanic Shop*
Activity Code: *4MEC*
Program Name: *FACILITIES MGMNT., OPS. & 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,133,131	\$1,251,467	\$1,206,575	\$1,177,823	\$1,177,823
Full-Time Equivalents:	7.00	5.50	5.50	6.50	6.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Mechanic shop cost per work order	Efficiency	1,092.49	595.94	574.56	560.87	560.87
Number of work orders	Output	1,037	2,100	2,100	2,100	2,100
95% of work orders related to emergency vehicles completed within 48 hours	Result	100	95	95	95	95
Zero findings of noncompliance with 139 inspections due to non-operable equipment	Result	0	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
- Other Services:** N/A

Aviation - 2009-10

Activity: Operations
Activity Code: 4OPR
Program Name: FACILITIES MGMNT., OPS. & 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$796,593	\$870,628	\$830,358	\$806,571	\$806,571
Full-Time Equivalents:	10.50	10.50	10.50	10.00	10.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Operations costs per passenger	Efficiency	0.09	0.10	0.10	0.10	0.10
Total number of aircraft operations	Output	200,823	227,158	50,884	50,884	50,884
Total number of passengers	Output	9,134,973	8,732,700	8,039,000	8,279,000	8,279,000
Zero findings of noncompliance with Part 139 of Federal Regulations during federal inspections	Result	6	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

Other Services: Monitor services delivered by terminal concessionaires; Inspect displays and advertisement

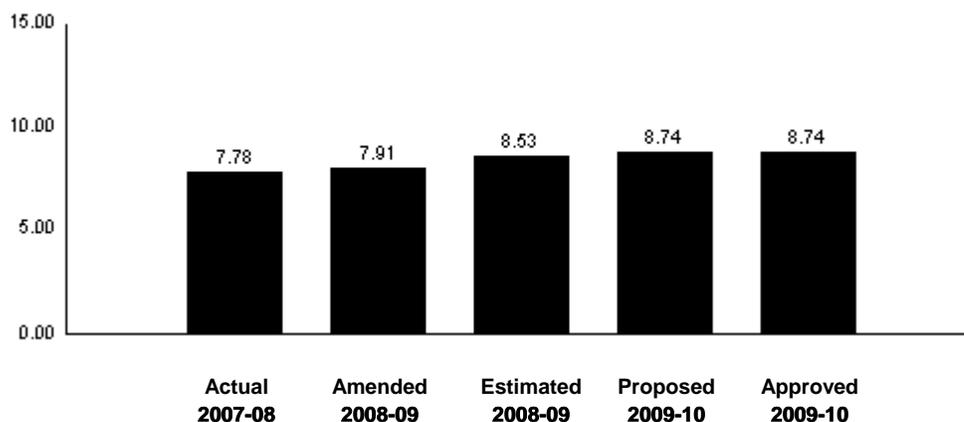
Aviation - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified WBE vendors	9	No Data	8.54	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified MBE vendors	5	No Data	5.50	No Goal	No Goal
Airline cost per enplaned passenger	7.78	7.91	8.53	8.74	8.74
Annual net revenue transfer to the Capital Fund	16,493,872	7,025,688	5,310,141	4,957,350	4,957,350
Cost per Value of Department-Initiated Media Coverage per month	0.93	2.49	1.03	2.09	2.09
Employee Turnover Rate	9	11.61	9.45	9.45	9.45
Hours of annual training per employee	New Meas	New Meas	New Meas	40	40
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.30	0	0	0	0
Number of people responded to (Visitor's Center)	199,461	196,730	122,108	150,000	150,000
Percent of information technology problems resolved at time of call	90	86	86	86	86

Aviation - 2009-10

Sick leave hours used per 1,000 hours	32.44	34.25	29.11	29.11	29.11
Survey participants rank overall satisfaction	New Meas	New Meas	New Meas	4.29	4.29
Total airline flights	59,848	62,151	50,884	50,884	50,884
Total department budget	113,073,580	122,257,726	120,850,726	120,547,898	120,547,898
Total number of workstations supported	530	459	459	459	459

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$1,671,322	12.10	\$2,289,804	13.10	\$2,085,946	13.10	\$2,189,404	13.10	\$2,189,404	13.10
Financial Monitoring / Budgeting	\$1,488,207	9.90	\$1,183,223	9.90	\$1,455,881	9.90	\$2,783,767	9.90	\$2,783,767	9.90
Information Technology Support	\$3,341,242	15.00	\$4,646,973	16.00	\$4,502,405	16.00	\$4,572,101	17.00	\$4,572,101	17.00
PIO / Community Services	\$1,074,701	11.60	\$1,293,115	11.60	\$1,180,722	11.60	\$1,043,293	8.60	\$1,043,293	8.60
Personnel / Training	\$800,165	8.00	\$879,427	8.00	\$899,980	8.00	\$851,985	8.00	\$851,985	8.00
Purchasing / MBE/WBE	\$167,236	4.00	\$271,781	4.00	\$243,464	4.00	\$252,505	4.00	\$252,505	4.00
Total	\$8,542,875	60.60	\$10,564,323	62.60	\$10,368,398	62.60	\$11,693,055	60.60	\$11,693,055	60.60

Aviation - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$3,297,093	0.00	\$3,703,338	0.00	\$3,703,338	0.00	\$3,999,983	0.00	\$3,999,983	0.00
Transfers	\$49,996,016	0.00	\$63,407,470	0.00	\$63,531,366	0.00	\$60,842,512	0.00	\$60,842,512	0.00
Total	\$53,293,109	0.00	\$67,110,808	0.00	\$67,234,704	0.00	\$64,842,495	0.00	\$64,842,495	0.00



Code Compliance

Code Compliance — 2009-10



LEGEND=



	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$0	\$0	\$0	\$734,902	\$734,902
Transfers In	\$0	\$0	\$0	\$6,737,844	\$6,737,844
Requirements	\$0	\$0	\$0	\$7,472,746	\$7,472,746
Full-time Equivalent (FTEs)	0.00	0.00	0.00	63.00	63.00

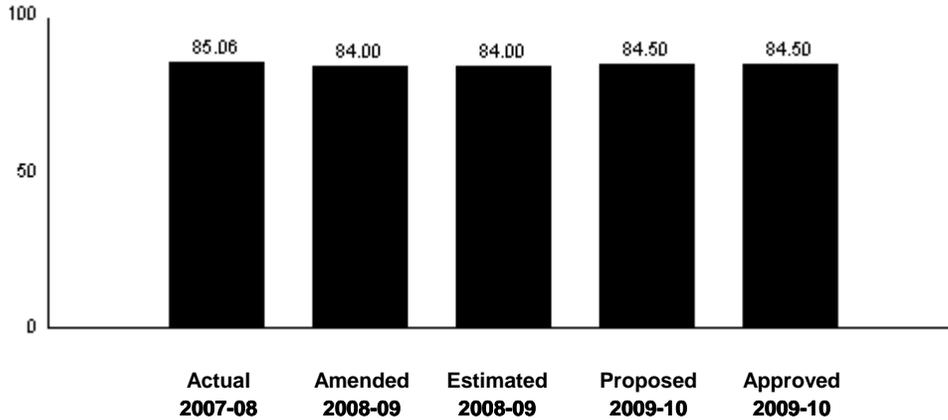
Code Compliance - 2009-10

Program: **CODE COMPLIANCE**

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

Program Result Measure:

Percent of Property Abatement cases brought into voluntary compliance



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of Property Abatement cases brought into voluntary compliance	85.06	84	84	84.50	84.50

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Dangerous Buildings and Housing	\$0	0.00	\$0	0.00	\$0	0.00	\$1,820,194	16.66	\$1,820,194	16.66
Property Abatement	\$0	0.00	\$0	0.00	\$0	0.00	\$3,062,532	19.67	\$3,062,532	19.67
Zoning Code Compliance	\$0	0.00	\$0	0.00	\$0	0.00	\$2,027,838	23.67	\$2,027,838	23.67
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$6,910,564	60.00	\$6,910,564	60.00

Code Compliance - 2009-10

Activity: *Dangerous Buildings and Housing*
Activity Code: *7DBH*
Program Name: *CODE COMPLIANCE*

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$1,820,194	\$1,820,194
Full-Time Equivalent:	0.00	0.00	0.00	16.66	16.66

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Activity cost per housing case investigated	Efficiency	742.67	956.71	1,003.69	910.10	910.10
Number of Dangerous Buildings and Housing cases investigated	Output	2,132	2,000	1,800	2,000	2,000
Average number of days from when substandard and dangerous housing complaints were first reported until first inspection	Result	New Meas	New Meas	New Meas	7	7
Average number of calendar days to resolve substandard and dangerous building code violation cases from case initiation to voluntary compliance	Result	87	127	127	126	126

Services of the Activity:

Core Services: Housing code enforcement; Education and technical assistance; Code amendments
Semi Core Services: N/A
Other Services: N/A

Code Compliance - 2009-10

Activity: *Property Abatement*
Activity Code: *7PRA*
Program Name: *CODE COMPLIANCE*

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$3,062,532	\$3,062,532
Full-Time Equivalents:	0.00	0.00	0.00	19.67	19.67

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per Property Abatement Code Compliance case processed	Efficiency	222.53	110.07	322.84	370.43	370.43
Average number of days from when Property Abatement complaints are first reported until voluntary compliance or admin/judicial transfer	Output	New Meas	New Meas	New Meas	45	45
Number of Property Abatement Code Compliance Investigations	Output	26,978	27,000	27,000	27,500	27,500
Number of Property Abatement Code Compliance Complaints/Requests Received	Output	10,036	8,200	8,200	8,200	8,200
Average number of days from when Property Abatement complaints were first reported until first inspection	Result	New Meas	New Meas	New Meas	3	3
Percent of Property Abatement cases brought into voluntary compliance	Result	85.06	84	84	84.50	84.50

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
- Other Services:** N/A

Code Compliance - 2009-10

Activity: Zoning Code Compliance
Activity Code: TZNG
Program Name: CODE COMPLIANCE

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$2,027,838	\$2,027,838
Full-Time Equivalents:	0.00	0.00	0.00	23.67	23.67

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Activity cost per zoning case investigated	Efficiency	237.66	470.18	346.53	506.96	506.96
Number of zoning cases investigated	Output	6,955	4,000	5,500	4,000	4,000
Average number of calendar days from when Zoning Code Compliance complaints were first reported until first inspection	Result	New Meas	New Meas	New Meas	14	14
Average number of calendar days to resolve zoning violation cases from case initiation to voluntary compliance	Result	51	90	75	89	89
Percent of Zoning code complaints responded to within 2 working days	Result	76	80	85	85	85

Services of the Activity:

Core Services: Zoning code enforcement; Education and technical assistance; Code amendments
Semi Core Services: N/A
Other Services: N/A

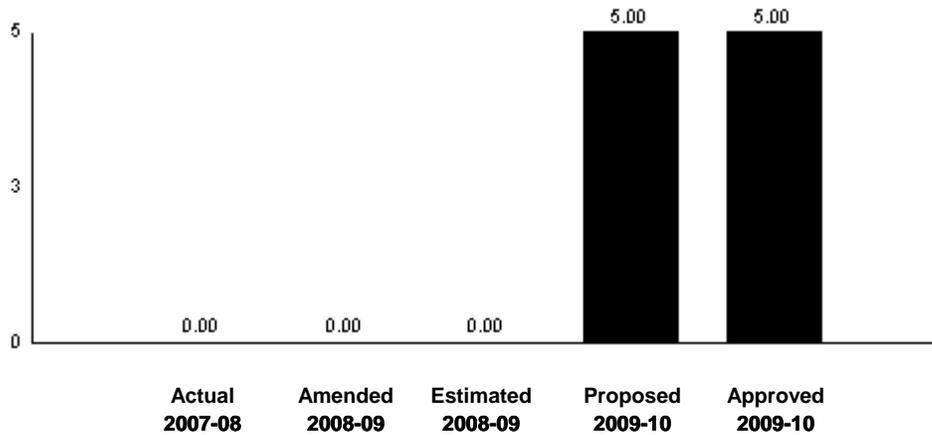
Code Compliance - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under \$5,000 competitive procurement awards to certified WBE vendors	New Meas	New Meas	New Meas	No Goal	No Goal
% of under \$5,000 competitive procurement awards to certified MBE vendors	New Meas	New Meas	New Meas	No Goal	No Goal
Employee Turnover Rate	New Meas	New Meas	New Meas	5	5
Lost Time Injury Rate Per the Equivalent of 100 Employees	New Meas	New Meas	New Meas	0	0
Sick leave hours used per 1,000 hours	New Meas	New Meas	New Meas	25	25

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$0	0.00	\$0	0.00	\$0	0.00	\$558,087	3.00	\$558,087	3.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$558,087	3.00	\$558,087	3.00

Code Compliance - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

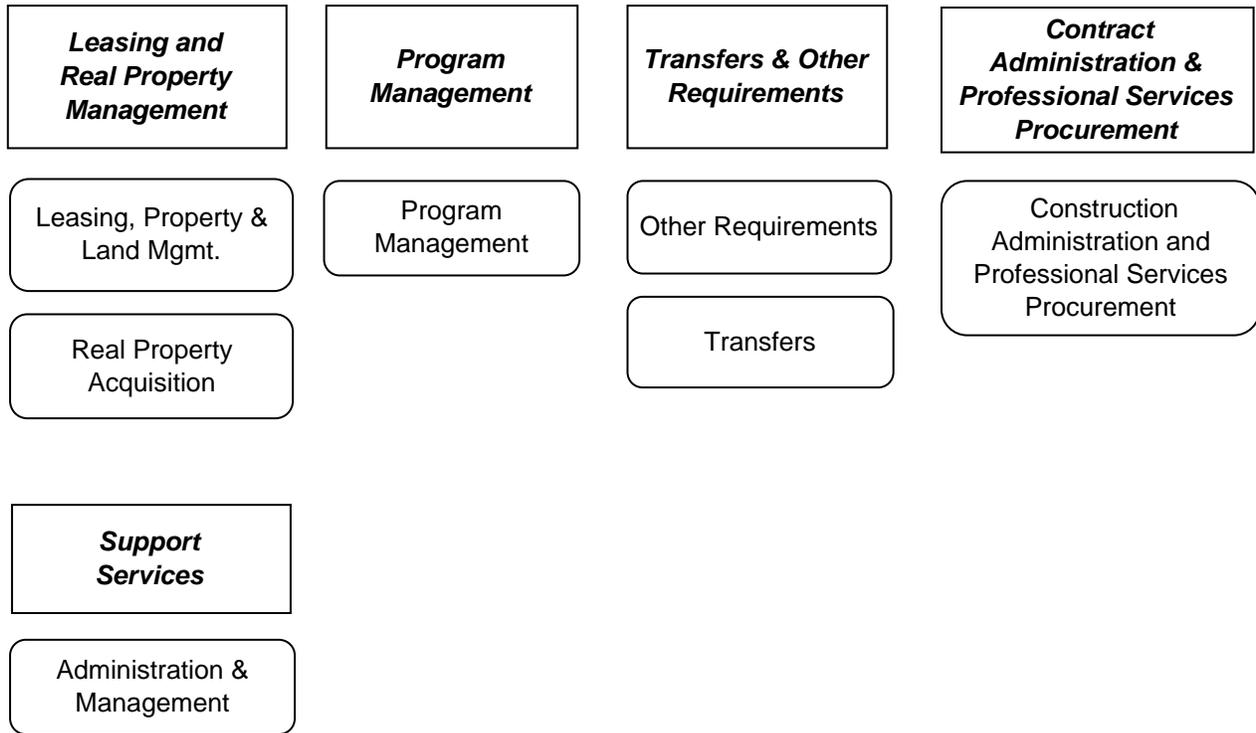
Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$0	0.00	\$0	0.00	\$0	0.00	\$4,095	0.00	\$4,095	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$4,095	0.00	\$4,095	0.00



Contract and Land Management

Capital Projects Management Fund

Contract and Land Management — 2009-10



LEGEND =



	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$0	\$4,368,416	\$3,759,405	\$4,949,750	\$4,949,750
Requirements	\$0	\$7,531,667	\$7,081,089	\$6,468,570	\$6,468,570
Full-Time Equivalents (FTEs)	0.00	74.00	74.00	74.00	74.00

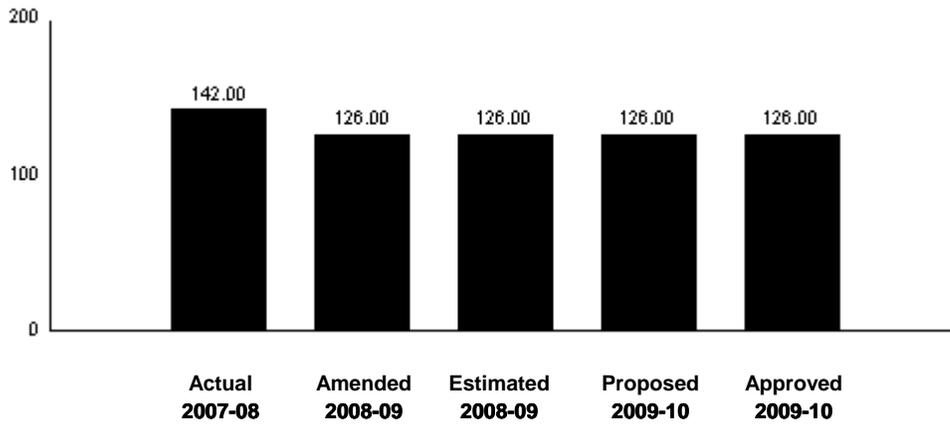
Contract and Land Management - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average number calendar days between RFQ issuance and Council Award	142	126	126	126	126

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Contract Admin & Professional Services Procurement	\$0	0.00	\$2,538,327	29.00	\$2,238,327	29.00	\$2,306,287	28.00	\$2,306,287	28.00
Total	\$0	0.00	\$2,538,327	29.00	\$2,238,327	29.00	\$2,306,287	28.00	\$2,306,287	28.00

Contract and Land Management - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$2,538,327	\$2,238,327	\$2,306,287	\$2,306,287
Full-Time Equivalents:	0.00	29.00	29.00	28.00	28.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of Change Orders Processed (Contract Admin)	Demand	New Meas	New Meas	New Meas	45	45
Number of consultants requesting RFQ packages	Demand	1,173	840	840	840	840
Total number of bids received	Demand	244	250	250	250	250
Total number of statements of qualifications (SOQs) received	Demand	457	240	240	240	240
Average procurement cost per rotation list RFQ	Efficiency	9,389	20,000	20,000	20,000	20,000
Average procurement cost project specific per RFQ	Efficiency	8,728	10,000	10,000	10,000	10,000
Construction contract procurement costs as a percentage of total construction contract awards	Efficiency	0.53	1	1	1	1
Number of rotation lists managed by Contract Procurement Division	Output	New Meas	New Meas	New Meas	40	40
Total Number of Supplemental Amendments (SAs) Executed	Output	New Meas	New Meas	New Meas	0	0
Total Number of Professional Services Agreements (PSAs) Executed	Output	New Meas	New Meas	New Meas	0	0
Total number of construction projects advertised	Output	60	72	72	72	72
Total number of requests for qualifications (RFQs) issued	Output	37	36	36	36	36

Contract and Land Management - 2009-10

Average number of days to process a Change Order (Contract Admin)	Result	New Meas	New Meas	New Meas	5	5
Average number calendar days between Council Award and Professional Services Procurement contract execution	Result	122	60	60	60	60
Average number calendar days between RFQ issuance and Council Award	Result	142	126	126	126	126
Average number calendar days between solicitation issuance and Council Award	Result	121	98	98	98	98
Average number of days to process a Supplemental Amendment (CA)	Result	New Meas	New Meas	New Meas	30	30
Number of valid Professional Services Procurement related Protests received	Result	New Meas	New Meas	New Meas	0	0

Services of the Activity:

Core Services:

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

Semi Core Services:

Develop and maintain standard services agreements; Develop and maintain contract administration policies and procedures

Other Services:

N/A

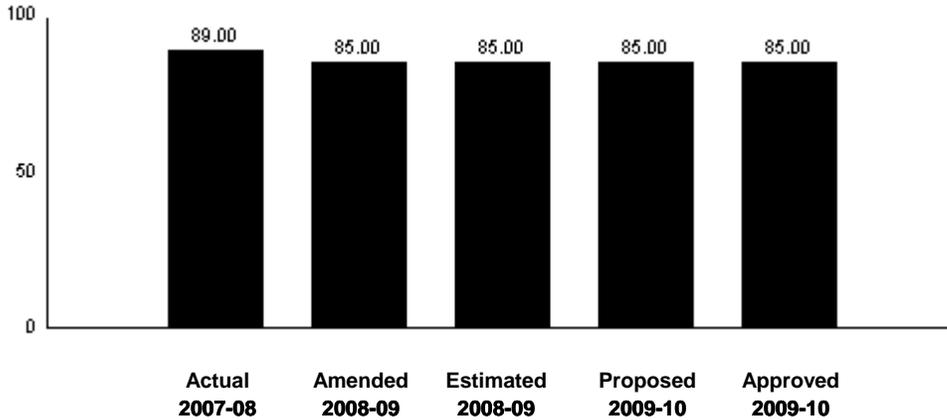
Contract and Land Management - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of transactions processed on time	89	85	85	85	85

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Leasing, Property & Land Mgmt.	\$0	0.00	\$494,655	5.00	\$434,655	5.00	\$414,084	4.75	\$414,084	4.75
Real Property Acquisition	\$478	0.00	\$2,289,774	27.00	\$2,139,774	27.00	\$2,302,279	27.25	\$2,302,279	27.25
Total	\$478	0.00	\$2,784,429	32.00	\$2,574,429	32.00	\$2,716,363	32.00	\$2,716,363	32.00

Contract and Land Management - 2009-10

Activity: *Leasing, Property & Land Mgmt.*
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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$494,655	\$434,655	\$414,084	\$414,084
Full-Time Equivalents:	0.00	5.00	5.00	4.75	4.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per transaction processed	Efficiency	3,204	4,972	4,972	4,207	4,207
Number of transactions processed	Output	138	100	100	100	100
Percent of transactions processed on time	Result	89	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
- Other Services:** N/A

Contract and Land Management - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$478	\$2,289,774	\$2,139,774	\$2,302,279	\$2,302,279
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Full-Time Equivalents:	0.00	27.00	27.00	27.25	27.25
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of acquisition requests	Demand	404	150	150	150	150
Acquisition cost per parcel	Efficiency	8,302	14,586	14,586	15,543	15,543
Number of parcels acquired	Output	242	100	100	150	150
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

Other Services: N/A

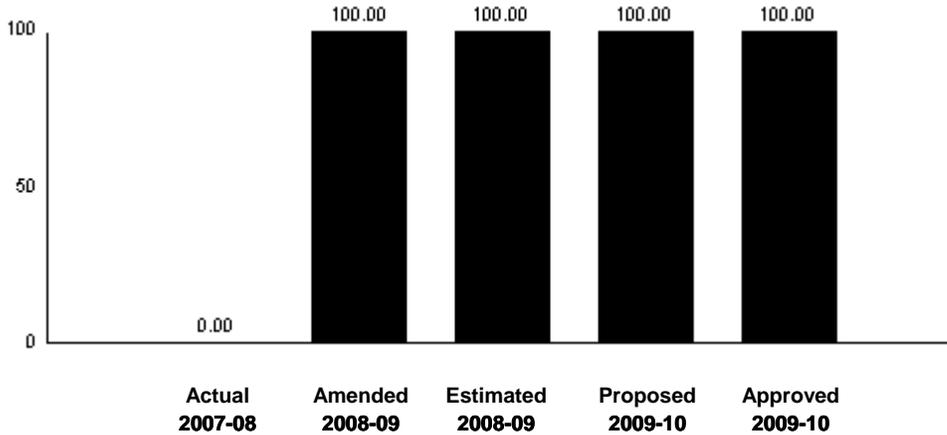
Contract and Land Management - 2009-10

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 QA/QC plans reviewed and approved for CIP projects



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of QA/QC plans reviewed and approved for CIP projects	New Meas	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Program Management	\$1,361	0.00	\$881,312	8.00	\$921,312	8.00	\$890,352	8.00	\$890,352	8.00
Total	\$1,361	0.00	\$881,312	8.00	\$921,312	8.00	\$890,352	8.00	\$890,352	8.00

Contract and Land Management - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,361	\$881,312	\$921,312	\$890,352	\$890,352
Full-Time Equivalents:	0.00	8.00	8.00	8.00	8.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of days required for review of QA/QC ninety percent submittal documents (turnaround time)	Efficiency	New Meas	New Meas	New Meas	15	15
Percent of CIP projects that have an acceptable quality control plan in place	Efficiency	New Meas	New Meas	New Meas	95	95
Number of training sessions held on CIP project delivery	Output	New Meas	12	12	12	12
Number of projects approved and implemented QCP	Output	146	40	40	40	40
Number of recommendations made for improvements to CIP project processes	Output	New Meas	12	12	5	5
Customer satisfaction index	Result	90	80	80	80	80
Percent increase in total construction contract awards due to change orders (for completed projects)	Result	0.61	5	5	5	5
Percent of QA/QC plans reviewed and approved for CIP projects	Result	New Meas	100	100	100	100
Percent of CIP projects managed that have consultant performance evaluations completed	Result	New Meas	100	100	100	100
Percent of increases in CIP project schedule or budget reviewed through the Change Control process	Result	New Meas	95	95	95	95

Contract and Land Management - 2009-10

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
- Other Services:** N/A

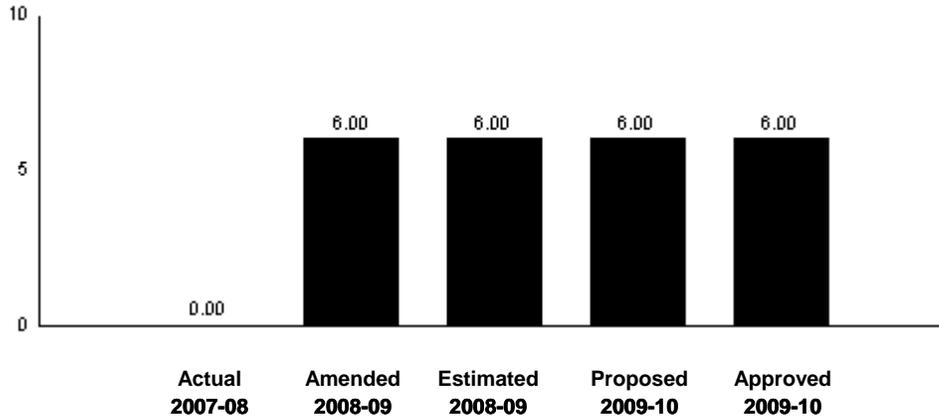
Contract and Land Management - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified MBE vendors	New Meas	No Data	No Data	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified WBE vendors	New Meas	No Data	No Data	No Goal	No Goal
Employee Turnover Rate	New Meas	6	6	6	6
Lost Time Injury Rate Per the Equivalent of 100 Employees	New Meas	1	No Data	1	1
Sick leave hours used per 1,000 hours	New Meas	30	No Data	30	30

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$55	0.00	\$375,695	5.00	\$425,695	5.00	\$555,568	6.00	\$555,568	6.00
Total	\$55	0.00	\$375,695	5.00	\$425,695	5.00	\$555,568	6.00	\$555,568	6.00

Contract and Land Management - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$0	0.00	\$337,626	0.00	\$307,048	0.00	\$0	0.00	\$0	0.00
Transfers	\$0	0.00	\$614,278	0.00	\$614,278	0.00	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$951,904	0.00	\$921,326	0.00	\$0	0.00	\$0	0.00

Economic Growth and Redevelopment Services

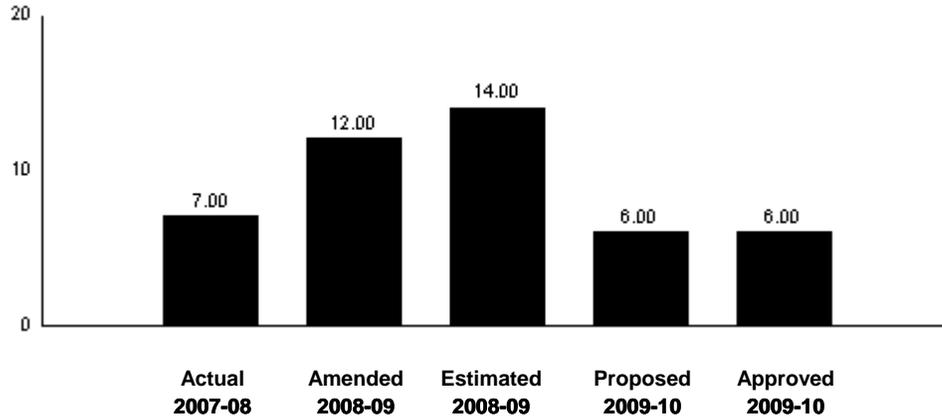
Economic Growth & Redevelopment Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of public pieces added to Art in Public Places collection	7	12	14	6	6

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Cultural Contracting Services	\$321,072	4.00	\$350,448	4.00	\$396,060	4.00	\$285,878	4.00	\$285,878	4.00
Cultural Development Services	\$743,274	6.25	\$921,231	5.75	\$821,611	5.75	\$1,065,696	5.75	\$1,065,696	5.75
Total	\$1,064,346	10.25	\$1,271,679	9.75	\$1,217,671	9.75	\$1,351,574	9.75	\$1,351,574	9.75

Economic Growth & Redevelopment Services - 2009-10

Activity: Cultural Contracting Services
Activity Code: 2CON
Program Name: CULTURAL ARTS

Activity Objective: The purpose of the Cultural 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$321,072	\$350,448	\$396,060	\$285,878	\$285,878
Full-Time Equivalents:	4.00	4.00	4.00	4.00	4.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total amount of funding dedicated to cultural contracts	Efficiency	5,911,021	6,132,924	6,058,894	5,358,941	5,358,941
Number of public art contracts completed	Output	39	18	24	22	22
Number of new public art contracts	Output	56	20	29	25	25
Number of cultural arts contracts created	Output	280	300	285	300	300
Number of public pieces added to Art in Public Places collection	Result	7	12	14	6	6
Total audience members served through cultural contracts	Result	3,878,939	4,050,000	4,050,000	4,100,000	4,100,000

Services of the Activity:

Core Services: N/A
Semi Core Services: Cultural Arts contracts, public art contracts
Other Services: N/A

Economic Growth & Redevelopment Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$743,274	\$921,231	\$821,611	\$1,065,696	\$1,065,696
Full-Time Equivalents:	6.25	5.75	5.75	5.75	5.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per public event	Efficiency	204	557	544	692	692
Number of public events	Output	129	70	70	95	95
Percentage of workshop participants that report that it met its stated objective	Result	91	87	87	89	89
Total audience served through public events	Result	11,754	6,700	8,500	9,400	9,400

Services of the Activity:

Core Services: N/A

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

Other Services: City Hall art and music programs

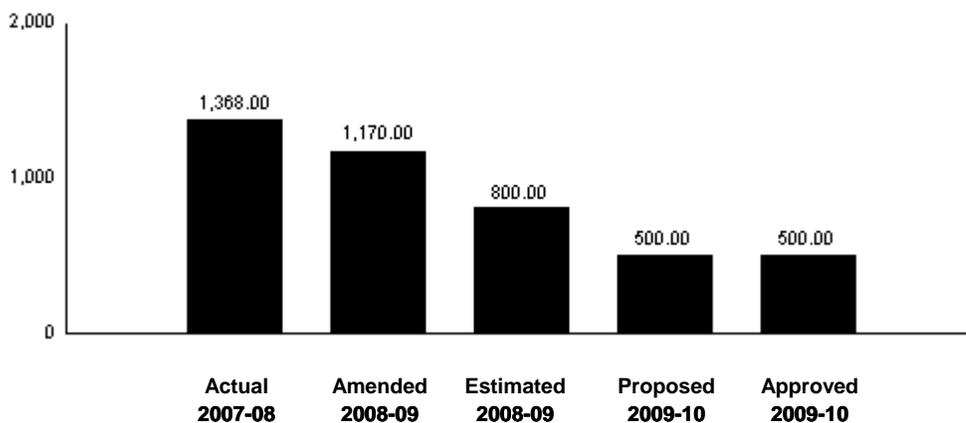
Economic Growth & Redevelopment Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of new jobs created through economic development efforts	1,368	1,170	800	500	500

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Downtown Initiatives	\$141,833	1.00	\$147,232	1.00	\$147,232	1.00	\$143,607	1.00	\$143,607	1.00
Economic Development Services	\$862,368	3.90	\$1,189,101	6.00	\$2,503,859	6.00	\$2,758,478	6.25	\$2,758,478	6.25
International Program	\$179,912	3.00	\$192,714	3.00	\$192,714	3.00	\$196,063	3.00	\$196,063	3.00
Project Delivery	\$1,392,037	8.35	\$1,442,012	7.00	\$1,419,383	7.00	\$1,485,237	7.00	\$1,485,237	7.00
Total	\$2,576,149	16.25	\$2,971,059	17.00	\$4,263,188	17.00	\$4,583,385	17.25	\$4,583,385	17.25

Economic Growth & Redevelopment Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$141,833	\$147,232	\$147,232	\$143,607	\$143,607
Full-Time Equivalents:	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Activity cost for Commission staffing	Efficiency	9,850	10,725	9,750	9,775	9,775
Amount of new retail square footage downtown	Output	57,270	45,000	12,000	25,000	25,000
Number of new residential units downtown	Output	1,438	950	753	860	860
Number of Commission staffing hours	Output	240	260	240	240	240
Number of specialty maps developed/modified	Output	320	150	250	250	250
Percent increase of residential units downtown	Result	44.90	20	16	16	16
Percent increase in property tax valuation in downtown public improvement district	Result	9.70	7	9.60	6	6

Services of the Activity:

Core Services: N/A

Semi Core Services: Annual and 5 year reauthorization of the PIDs

Other Services: 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 & Redevelopment Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$862,368	\$1,189,101	\$2,503,859	\$2,758,478	\$2,758,478
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Full-Time Equivalents:	3.90	6.00	6.00	6.25	6.25
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of emerging technology inquiries received	Demand	123	150	150	175	175
Number of economic development inquiries received	Demand	95	100	100	100	100
Activity cost per project	Efficiency	10,390	16,987	35,769	27,585	27,585
Cost per person trained in workforce development	Efficiency	351.58	385	387	380	380
Number of emerging technology projects	Output	28	20	20	50	50
Number of economic development projects	Output	55	50	50	50	50
Number of Contracts Managed	Output	New Meas	New Meas	New Meas	3	3
Number of economic development agreements negotiated	Output	2	2	0	1	1
Dollar amount of investment created through economic development efforts	Result	360,200,000	50,000,000	12,000,000	50,000,000	50,000,000
Number of new jobs created through economic development efforts	Result	1,368	1,170	800	500	500
Percentage of workforce development participants that report they learned something they can apply to their jobs	Result	92	70	70	75	75

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

Economic Growth & Redevelopment Services - 2009-10

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; 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

Other Services: N/A

Economic Growth & Redevelopment Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$179,912	\$192,714	\$192,714	\$196,063	\$196,063
Full-Time Equivalents:	3.00	3.00	3.00	3.00	3.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of international inquiries received	Demand	258	260	311	311	311
Activity cost per outreach initiative	Efficiency	1,161	1,396	860	875	875
Number of international outreach initiatives	Output	83	81	167	167	167
Number of participants attending international business training classes	Output	New Meas	259	102	200	200
Number of recognized Sister Cities	Output	10	11	11	11	11
Number of Sister City outreach initiatives	Output	72	57	57	57	57
Economic impact of Sister Cities visitors to Austin	Result	New Meas	4,500	4,500	4,500	4,500
Percentage of inquiries that lead to formal international visits	Result	90	92	92	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**

Other Services: N/A

Economic Growth & Redevelopment Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,392,037	\$1,442,012	\$1,419,383	\$1,485,237	\$1,485,237
Full-Time Equivalents:	8.35	7.00	7.00	7.00	7.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of projects managed	Output	58	60	60	60	60
Number of special projects completed	Output	48	30	20	20	20
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

Other Services: Assist with meeting special project needs

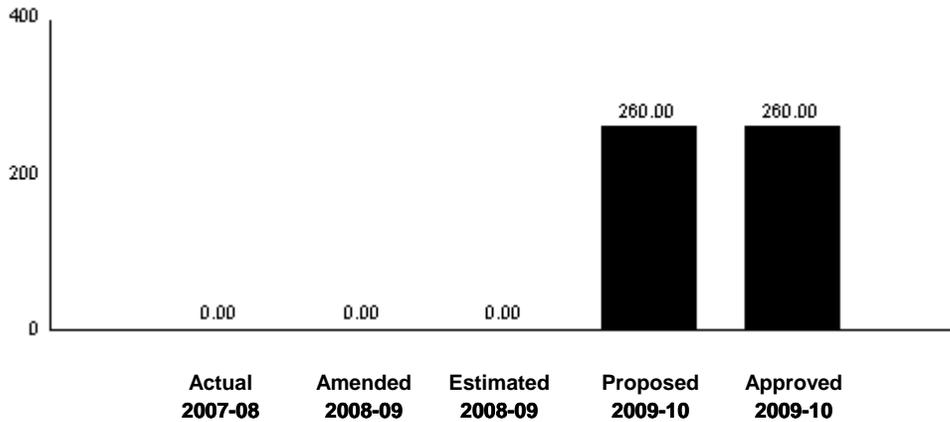
Economic Growth & Redevelopment Services - 2009-10

Program: *MUSIC DIVISION*

Program Objective: The purpose of the Music Division is to facilitate the implementation of programs that keep Austin the "Live Music Capital of the World."

Program Result Measure:

Number of Music inquiries responded to



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of Music inquiries responded to	New Meas	New Meas	New Meas	260	260

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Music	\$0	0.00	\$0	0.00	\$0	0.00	\$93,113	1.00	\$93,113	1.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$93,113	1.00	\$93,113	1.00

Economic Growth & Redevelopment Services - 2009-10

Activity: *Music*
Activity Code: *2MSD*
Program Name: *MUSIC DIVISION*

Activity Objective: The purpose of the Music activity is to develop programs that support the live music industry, facilitate communications between industry stakeholders, advise policy makers on issues that affect the live music industry, and manage the live music issues that intersect with City departments.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$93,113	\$93,113
Full-Time Equivalent:	0.00	0.00	0.00	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of Music inquiries	Demand	New Meas	New Meas	New Meas	260	260
Activity cost per participant	Efficiency	New Meas	New Meas	New Meas	2	2
Number of Music inquiries responded to	Output	New Meas	New Meas	New Meas	260	260
Submit the annual music report	Result	No Data	No Data	No Data	Yes	Yes

Services of the Activity:

Core Services: N/A
Semi Core Services: N/A
Other Services: Music Awareness Events, Annual report on Music

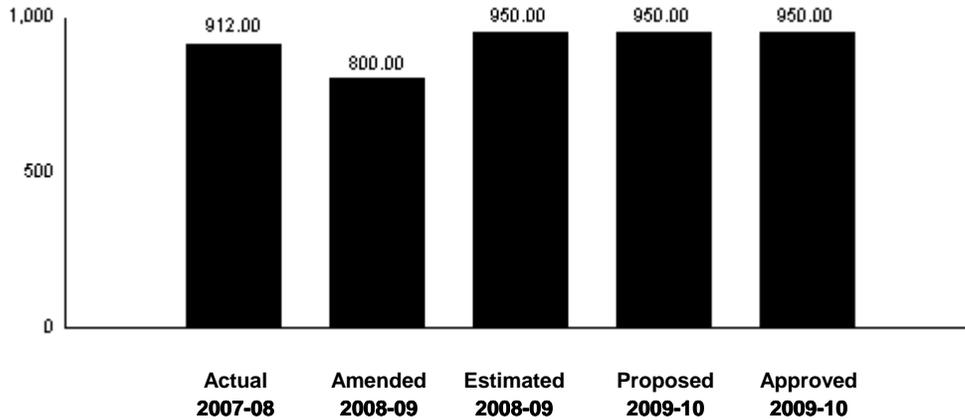
Economic Growth & Redevelopment Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of participants attending business information events	912	800	950	950	950

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Business Outreach & Referral Services	\$320,084	1.50	\$259,533	1.75	\$345,015	1.75	\$422,142	3.80	\$422,142	3.80
Business Solutions Center	\$362,608	3.50	\$446,926	4.00	\$446,926	4.00	\$408,573	3.70	\$408,573	3.70
Program Administration and Evaluation	\$798,967	5.60	\$492,806	5.25	\$534,505	5.25	\$427,561	4.00	\$427,561	4.00
Small Business Assistance Services	\$531,794	1.40	\$878,872	1.50	\$790,542	1.50	\$573,599	1.00	\$573,599	1.00
Total	\$2,013,452	12.00	\$2,078,137	12.50	\$2,116,988	12.50	\$1,831,875	12.50	\$1,831,875	12.50

Economic Growth & Redevelopment Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$320,084	\$259,533	\$345,015	\$422,142	\$422,142
Full-Time Equivalents:	1.50	1.75	1.75	3.80	3.80

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of referral services per customer	Efficiency	12.24	13	13	13	13
Number of referrals made for technical assistance	Output	3,409	2,000	3,500	3,500	3,500
Number of business development website views per year	Output	210,743	200,000	300,000	300,000	300,000
Number of presentations made to business and civic groups	Output	New Meas	20	45	45	45
Number of participants attending business information events	Output	912	800	950	950	950
Percentage of customers who report that they learned about SBDP as a result of an SBDP outreach efforts	Result	New Meas	New Meas	New Meas	70	70

Services of the Activity:

Core Services: N/A
Semi Core Services: Marketing and Publicity Services; Publication Services
Other Services: N/A

Economic Growth & Redevelopment Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$362,608	\$446,926	\$446,926	\$408,573	\$408,573
Full-Time Equivalents:	3.50	4.00	4.00	3.70	3.70

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Business Solutions Center cost per hour of customer usage	Efficiency	66.46	120	75	75	75
Number of customer visits to the Business Solutions Center	Output	New Meas	2,000	3,000	3,000	3,000
Number of jobs created by Business Solutions Center customers	Result	83	65	45	50	50
Number of business start-ups by Business Solutions Center customers	Result	New Meas	5	6	6	6
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
Other Services: N/A

Economic Growth & Redevelopment Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$798,967	\$492,806	\$534,505	\$427,561	\$427,561
Full-Time Equivalents:	5.60	5.25	5.25	4.00	4.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Administrative cost per hour of service received by SBDP customers	Efficiency	New Meas	70	50	50	50
Number of contracts managed	Output	12	12	11	8	8
Number of small business development programs developed	Output	9	5	5	5	5
Number of businesses assisted that demonstrate growth in one or more growth indicators	Result	32	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

Other Services: N/A

Economic Growth & Redevelopment Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$531,794	\$878,872	\$790,542	\$573,599	\$573,599
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Full-Time Equivalents:	1.40	1.50	1.50	1.00	1.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Activity cost per contracted technical assistance hour provided	Efficiency	95.79	100	100	100	100
Activity cost per contracted training hour provided	Efficiency	45.55	42	65	65	65
Activity cost per SBDP training hour provided	Efficiency	45.55	45	45	45	45
Number of referrals made to Development Information Resources	Output	New Meas	100	200	200	200
Number of contracted business development technical assistance hours delivered	Output	1,449	1,400	1,400	1,400	1,400
Number of contracted training hours provided	Output	New Meas	1,500	2,000	2,500	2,500
Number of jobs created as a result of contracted technical assistance received	Result	14	12	12	12	12
Number of business start ups by contracted technical assistance service customers	Result	29	8	8	8	8
Percentage of participants who report they were satisfied with quality of training delivered by SBDP staff	Result	New Meas	90	90	90	90
Percentage of customers satisfied with assistance received from Development Information Resource services	Result	100	90	90	90	90

Economic Growth & Redevelopment Services - 2009-10

Services of the Activity:

- Core Services:** Needs assessment; Curriculum design; Classroom training; Training Evaluation
- Semi Core Services:** N/A
- Other Services:** N/A

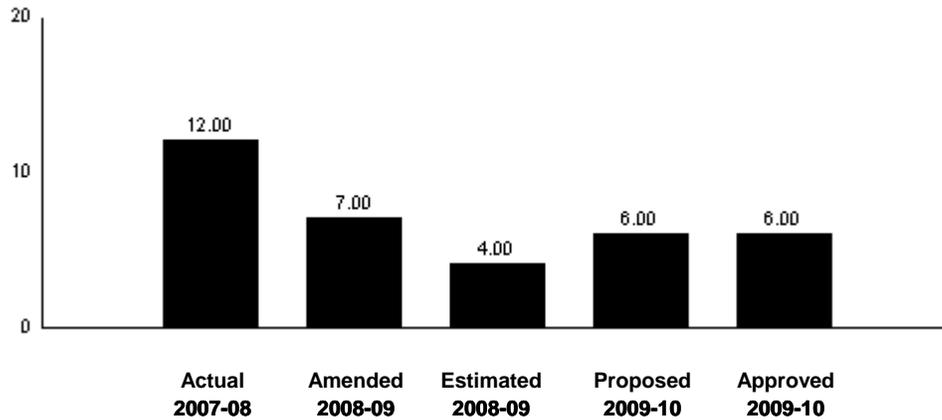
Economic Growth & Redevelopment Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified WBE vendors	1.26	No Data	100,000	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified MBE vendors	4.57	No Data	50,000	No Goal	No Goal
Employee Turnover Rate	12	7	4	6	6
Sick leave hours used per 1,000 hours	1.80	31	12	31	31
Total square feet of facilities	5,393	5,393	5,393	5,393	5,393

Economic Growth & Redevelopment Services - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$140,245	2.00	\$257,083	3.00	\$195,798	3.00	\$245,235	3.00	\$245,235	3.00
Facility Expenses	\$7,130	0.00	\$21,260	0.00	\$21,260	0.00	\$21,260	0.00	\$21,260	0.00
Financial Monitoring / Budgeting	\$130,780	2.25	\$186,958	2.50	\$199,725	2.50	\$147,703	2.25	\$147,703	2.25
Total	\$278,155	4.25	\$465,301	5.50	\$416,783	5.50	\$414,198	5.25	\$414,198	5.25

Economic Growth & Redevelopment Services - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

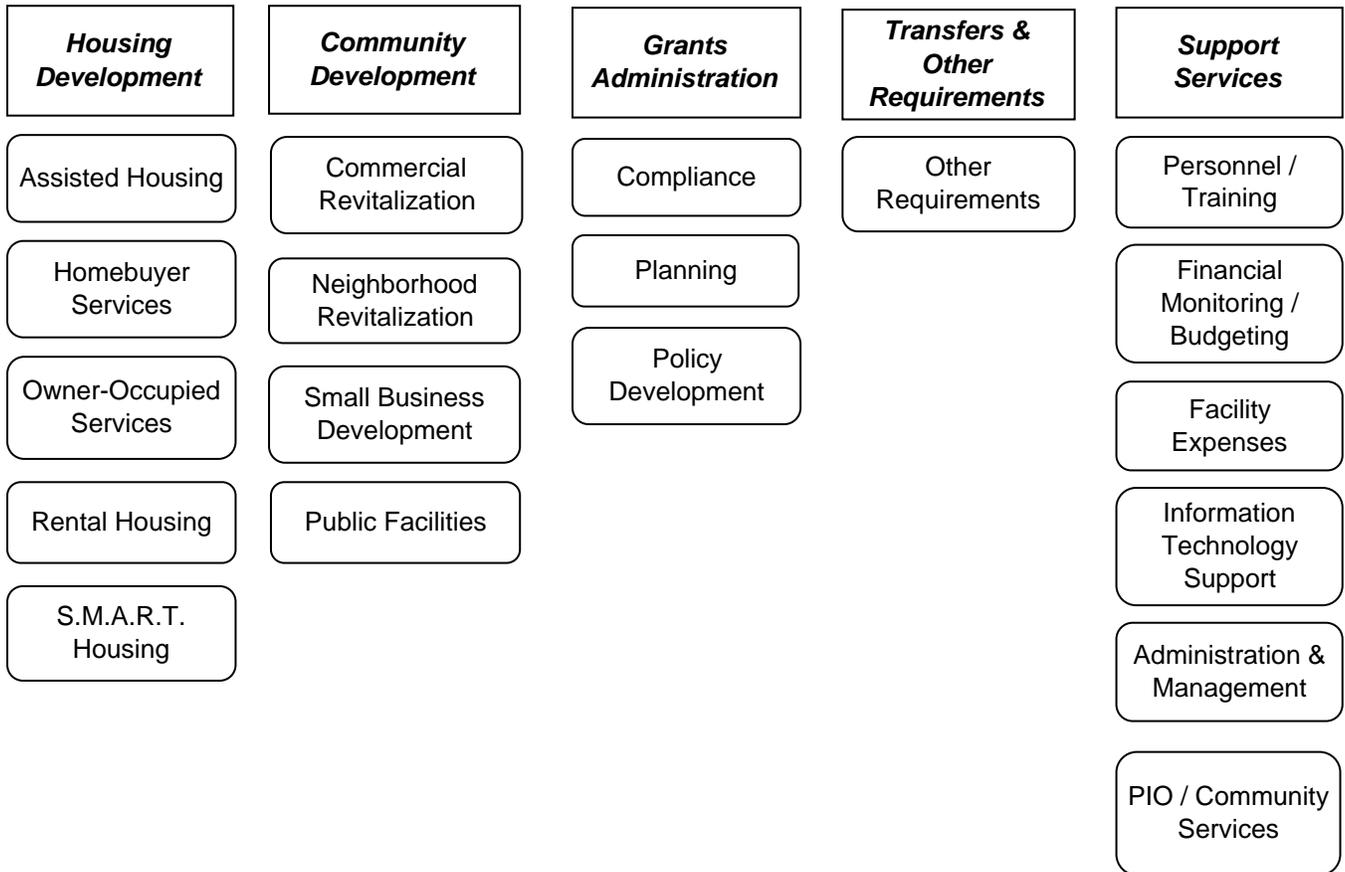
List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$386,446	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total	\$386,446	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

Neighborhood Housing & Community Development

Housing Trust Fund
University Neighborhood District (UNO)

Neighborhood Housing & Community Development — 2009-10



LEGEND = *Program* Activity

	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Revenue	\$91,277	\$111,275	\$97,953	\$0	\$0
Transfers In	\$2,587,780	\$2,587,780	\$2,185,312	\$2,044,239	\$2,044,239
Requirements	\$3,139,264	\$3,536,025	\$3,096,538	\$2,262,670	\$2,262,670
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	16.00	16.00

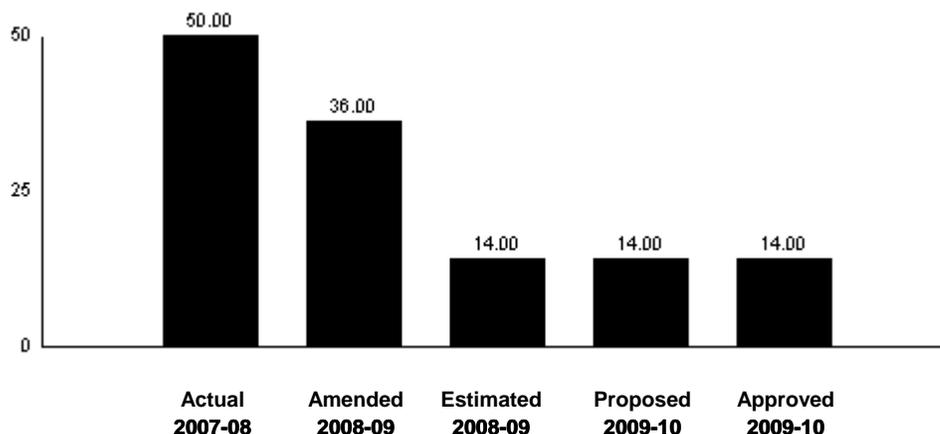
Neighborhood Housing & Community Development - 2009-10

Program: COMMUNITY DEVELOPMENT

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

Program Result Measure:

Number of jobs created/retained



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of jobs created/retained	50	36	14	14	14

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Commercial Revitalization	\$704,992	2.69	\$721,270	2.54	\$530,562	2.54	\$731,241	1.00	\$731,241	1.00
Neighborhood Revitalization	\$1,585,068	4.04	\$1,832,439	5.62	\$1,860,820	5.62	\$1,604,519	1.00	\$1,604,519	1.00
Public Facilities	\$2,322,761	0.00	\$1,889,383	0.00	\$2,287,063	0.00	\$1,197,949	0.00	\$1,197,949	0.00
Small Business Development	\$937,254	1.44	\$928,016	2.75	\$683,016	2.75	\$1,712,685	1.00	\$1,712,685	1.00
Total	\$5,550,076	8.17	\$5,371,108	10.91	\$5,361,461	10.91	\$5,246,394	3.00	\$5,246,394	3.00

Neighborhood Housing & Community Development - 2009-10

Activity: Commercial Revitalization
Activity Code: 2CMR
Program Name: COMMUNITY DEVELOPMENT

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$704,992	\$721,270	\$530,562	\$731,241	\$731,241
Full-Time Equivalents:	2.69	2.54	2.54	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per business served	Efficiency	9,406.81	6,000	6,000	0	0
Cost per job created/retained	Efficiency	No Data	35,000	35,000	35,000	35,000
Cost per project	Efficiency	35,000	170,793	15,000	15,000	15,000
Number of eligible households/persons served	Output	0	4,668	1,556	4,668	4,668
Number of projects completed	Output	2	3	0	9	9
Number of jobs created/retained	Output	0	6	2	7	7
Percent of jobs created/retained for person earnings less than 80 median family	Result	0	100	100	100	100

Services of the Activity:

Core Services: N/A

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

Other Services: N/A

Neighborhood Housing & Community Development - 2009-10

Activity: *Neighborhood Revitalization*
Activity Code: 2NER
Program Name: COMMUNITY DEVELOPMENT

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,585,068	\$1,832,439	\$1,860,820	\$1,604,519	\$1,604,519
Full-Time Equivalents:	4.04	5.62	5.62	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per childcare voucher	Efficiency	3,933	2,209.87	1,908	1,908	1,908
Cost per eligible households/persons served	Efficiency	1,167	312.98	889	889	889
Number of eligible households/persons served	Output	50,299	35,470	1,577	1,577	1,577
Percent of households receiving childcare vouchers	Result	100	100	100	100	100

Services of the Activity:

Core Services: N/A

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

Other Services: N/A

Neighborhood Housing & Community Development - 2009-10

Activity: *Public Facilities*
Activity Code: *2PUB*
Program Name: *COMMUNITY DEVELOPMENT*

Activity Objective: The purpose of the Public Facilities activity is to provide debt service payments for the Millennium Youth Entertainment Center, the Austin Resource Center for the Homeless (ARCH), Neighborhood Commercial Management Program and the Commercial Revitalization Section 108 Loans.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,322,761	\$1,889,383	\$2,287,063	\$1,197,949	\$1,197,949
Full-Time Equivalent:	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per project	Efficiency	0	0	No Data	No Goal	No Goal
Number of projects	Output	0	0	No Data	No Goal	No Goal
Percentage of projects that are high priorities in Consolidated Plan	Result	0	0	No Data	No Goal	No Goal

Services of the Activity:

- Core Services:** Debt Service payments to the Austin Resource Center for the Homeless (ARCH)
- Semi Core Services:** Debt Service payments to Millennium Youth Entertainment Center, Neighborhood Commercial Management Loan program and the Commercial Revitalization Section 108 Loans.
- Other Services:** N/A

Neighborhood Housing & Community Development - 2009-10

Activity: *Small Business Development*
Activity Code: *2CBD*
Program Name: *COMMUNITY DEVELOPMENT*

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$937,254	\$928,016	\$683,016	\$1,712,685	\$1,712,685
Full-Time Equivalents:	1.44	2.75	2.75	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per job created/retained	Efficiency	3,506	35,000	35,000	35,000	35,000
Number of microbusinesses assisted	Output	34	33	33	33	33
Number of jobs created/retained	Output	50	36	14	14	14
Number of jobs created/retained for persons earning less than 80% median family income	Result	600	36	14	14	14
Percent of jobs created/retained for persons earning less than 80 median family income	Result	37	100	100	100	100

Services of the Activity:

Core Services: N/A
Semi Core Services: Loans; Training; Technical Assistance; Information and Referral
Other Services: N/A

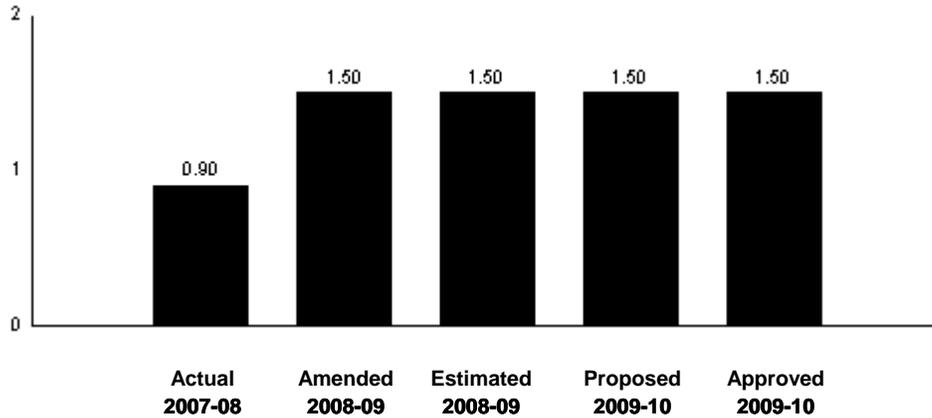
Neighborhood Housing & Community Development - 2009-10

Program: *GRANT ADMINISTRATION*

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

Program Result Measure:

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



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
No more than 1.5 times the annual CDBG allocation will be available July 31	0.90	1.50	1.50	1.50	1.50

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Compliance	\$365,636	6.09	\$416,392	5.10	\$416,392	5.10	\$416,392	8.00	\$416,392	8.00
Planning	\$51,048	2.25	\$231,853	2.00	\$231,853	2.00	\$231,853	1.00	\$231,853	1.00
Policy Development	\$162,666	0.75	\$102,458	1.02	\$102,458	1.02	\$102,458	1.00	\$102,458	1.00
Total	\$579,350	9.09	\$750,703	8.12	\$750,703	8.12	\$750,703	10.00	\$750,703	10.00

Neighborhood Housing & Community Development - 2009-10

Activity: Compliance
Activity Code: 2CMP
Program Name: GRANT ADMINISTRATION

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$365,636	\$416,392	\$416,392	\$416,392	\$416,392
Full-Time Equivalents:	6.09	5.10	5.10	8.00	8.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Anticipated number of compliance reviews	Demand	2,700	4,658	4,658	4,658	4,658
Cost per compliance review	Efficiency	265	89.40	160	160	160
Number of compliance reviews completed	Output	919	4,658	4,658	4,658	4,658
No more than 1.5 times the annual CDBG allocation will be available July 31	Result	0.90	1.50	1.50	1.50	1.50
Number of repayments of federal dollars due to findings related to completeness	Result	1	0	0	0	0
Percent of projects reviewed that are in compliance	Result	100	100	85	85	85
Percent of recommendations from reviews that management agrees to implement	Result	0	100	100	100	100

Services of the Activity:

Core Services: Monitor Contract Performance; Technical Assistance
Semi Core Services: N/A
Other Services: N/A

Neighborhood Housing & Community Development - 2009-10

Activity: *Planning*
Activity Code: *2PLN*
Program Name: *GRANT ADMINISTRATION*

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$51,048	\$231,853	\$231,853	\$231,853	\$231,853
Full-Time Equivalents:	2.25	2.00	2.00	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per document released	Efficiency	1,656	19,000	4,000	4,000	4,000
Number of documents released/projects completed	Output	2	2	2	2	2
Percent of documents completed by established deadlines	Result	100	100	100	100	100

Services of the Activity:

Core Services: Data Collection and Analysis; Needs Assessment
Semi Core Services: N/A
Other Services: N/A

Neighborhood Housing & Community Development - 2009-10

Activity: Policy Development
Activity Code: 2PDE
Program Name: GRANT ADMINISTRATION

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$162,666	\$102,458	\$102,458	\$102,458	\$102,458
Full-Time Equivalents:	0.75	1.02	1.02	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per project/partnership	Efficiency	0	9,314.37	6,830	6,830	6,830
Number of projects/partnerships	Output	0	11	15	15	15
Percent of projects/partnerships completed	Result	0	10	65	35	35

Services of the Activity:

Core Services: N/A
Semi Core Services: N/A
Other Services: Research and Development; Technical Assistance

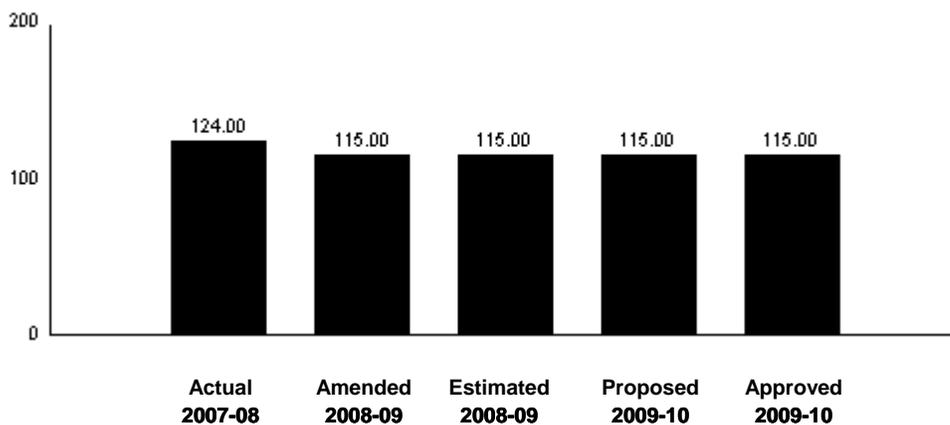
Neighborhood Housing & Community Development - 2009-10

Program: HOUSING DEVELOPMENT

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

Program Result Measure:

Number of eligible households/persons served



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of eligible households/persons served	124	115	115	115	115

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Assisted Housing	\$487,277	0.40	\$637,000	0.33	\$861,333	0.33	\$852,969	0.00	\$852,969	0.00
Homebuyer Services	\$4,595,594	8.83	\$5,845,833	7.17	\$4,682,709	7.17	\$5,035,831	5.00	\$5,035,831	5.00
Owner-Occupied Services	\$3,891,832	13.72	\$3,021,952	13.08	\$3,179,860	13.08	\$1,942,517	10.00	\$1,942,517	10.00
Rental Housing	\$4,636,850	4.93	\$10,308,236	5.19	\$1,835,881	5.19	\$3,995,610	3.00	\$3,995,610	3.00
S.M.A.R.T. Housing	\$336,845	4.00	\$914,616	4.00	\$364,616	4.00	\$248,672	1.00	\$248,672	1.00
Total	\$13,948,397	31.88	\$20,727,637	29.77	\$10,924,399	29.77	\$12,075,599	19.00	\$12,075,599	19.00

Neighborhood Housing & Community Development - 2009-10

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

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$487,277	\$637,000	\$861,333	\$852,969	\$852,969
Full-Time Equivalents:	0.40	0.33	0.33	0.00	0.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average cost per renter assisted	Efficiency	733	6,521.74	744	744	744
Number of eligible households/persons served	Output	124	115	115	115	115
Percent of households assisted who earn less than 50 median family income	Result	New Meas	100	100	100	100

Services of the Activity:

Core Services: N/A
Semi Core Services: Rental Assistance; Information and Referral
Other Services: N/A

Neighborhood Housing & Community Development - 2009-10

Activity: Homebuyer Services
Activity Code: 2FTH
Program Name: HOUSING DEVELOPMENT

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$4,595,594	\$5,845,833	\$4,682,709	\$5,035,831	\$5,035,831
Full-Time Equivalents:	8.83	7.17	7.17	5.00	5.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average cost per household assisted	Efficiency	8,218	43,451.04	21,780	19,727	19,727
Number of eligible households/persons served	Output	109	112	91	165	165
Percent of homebuyers assisted who earn less than 60 median family income	Result	New Meas	25	49	60	60

Services of the Activity:

Core Services: Inspections; Relocation Assistance; Abatement

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

Other Services: N/A

Neighborhood Housing & Community Development - 2009-10

Activity: *Owner-Occupied Services*
Activity Code: *2WNS*
Program Name: *HOUSING DEVELOPMENT*

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,891,832	\$3,021,952	\$3,179,860	\$1,942,517	\$1,942,517
Full-Time Equivalents:	13.72	13.08	13.08	10.00	10.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of applications received	Demand	928	1,018	1,031	1,051	1,051
Average cost per household assisted	Efficiency	7,186	5,627.67	4,439	4,724	4,724
Number of eligible households / persons served.	Output	833	958	917	909	909
Percent of homeowners assisted who earn less than 50 median family income	Result	New Meas	80	83	87	87

Services of the Activity:

- Core Services:** Inspections; Relocation Assistance; Abatement
- Semi Core Services:** Renovation; Loans; Demolition; Information and Referral
- Other Services:** N/A

Neighborhood Housing & Community Development - 2009-10

Activity: *Rental Housing*
Activity Code: *2REH*
Program Name: *HOUSING DEVELOPMENT*

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$4,636,850	\$10,308,236	\$1,835,881	\$3,995,610	\$3,995,610
Full-Time Equivalents:	4.93	5.19	5.19	3.00	3.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average cost per household assisted	Efficiency	4,547	17,692.09	10,930	11,697	11,697
Number of households assisted	Output	2,110	1,765	265	445	445
Number of eligible households/persons served	Output	2,110	1,765	265	445	445
Number of households assisted with Bonds	Output	252	0	0	0	0
Percent of households assisted who earn less than 50 median family income	Result	New Meas	90	66	79	79

Services of the Activity:

- Core Services:** Inspections; Relocation Assistance; Abatement
- Semi Core Services:** Acquisition; New Construction; Renovation; Loans; Demolition; Information and Referral
- Other Services:** N/A

Neighborhood Housing & Community Development - 2009-10

Activity: S.M.A.R.T. Housing
Activity Code: 2SMT
Program Name: HOUSING DEVELOPMENT

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$336,845	\$914,616	\$364,616	\$248,672	\$248,672
Full-Time Equivalent:	4.00	4.00	4.00	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average waiver per unit completed	Efficiency	1,450	1,300	809	800	800
Total amount of waivers	Efficiency	2,137,613	2,100,000	1,200,000	1,200,000	1,200,000
Total S.M.A.R.T. Housing units completed	Output	3,473	1,200	1,000	750	750
Percent of S.M.A.R.T. Housing units occupied serving 80% or below	Result	New Meas	New Meas	New Meas	30	30

Services of the Activity:

Core Services: Expedited Site Plan Review; Inspections
Semi Core Services: N/A
Other Services: N/A

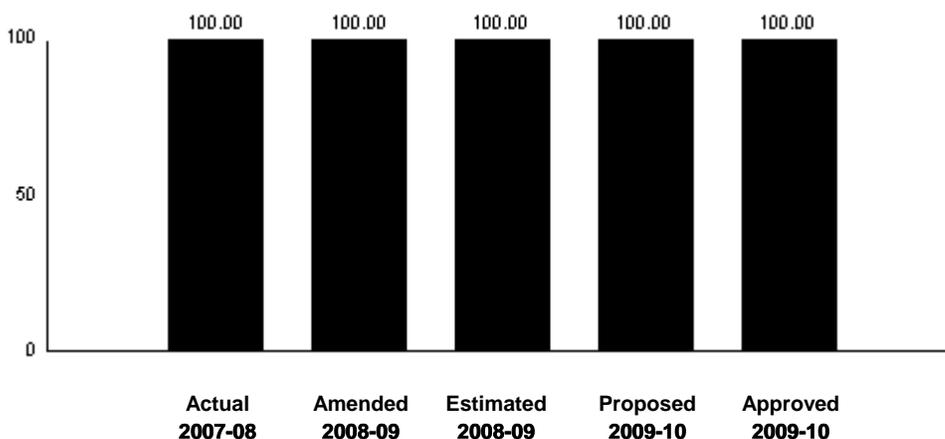
Neighborhood Housing & Community Development - 2009-10

Program: SUPPORT SERVICES

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

Program Result Measure:

Percent of bills are paid within 30 days of invoice date



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified MBE vendors	36.21	No Data	15	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified WBE vendors	33.37	No Data	30.30	No Goal	No Goal
Employee Turnover Rate	7	3	11	8	8
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
No more than 1.5 times annual CDBG allocation will be available July 31	0.90	1.50	1.50	1.50	1.50
No repayment of federal dollars due to findings	1	0	0	0	0
Number of monthly bills anticipated	1,800	150	150	150	150
Number of transactions required	2,793	150	150	150	150
Number of solicitations started	New Meas	60	50	50	50
Number of solicitations completed	New Meas	55	40	40	40
Percent of lease payments will be on time (target:100%)	100	100	100	100	100

Neighborhood Housing & Community Development - 2009-10

Percent of bills are paid within 30 days of invoice date	100	100	100	100	100
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Sick leave hours used per 1,000 hours	33	27	37	37	37
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Total square feet of facilities	26,546	26,546	26,546	26,546	26,546
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List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$1,591,175	16.55	\$1,448,404	16.89	\$1,173,089	16.89	\$1,377,190	23.00	\$1,377,190	23.00
Facility Expenses	\$662,422	0.00	\$603,799	0.00	\$603,799	0.00	\$607,724	0.00	\$607,724	0.00
Financial Monitoring / Budgeting	\$237,591	4.60	\$284,638	4.60	\$284,638	4.60	\$364,402	9.00	\$364,402	9.00
Information Technology Support	\$9,477	0.00	\$29,200	0.00	\$29,200	0.00	\$0	0.00	\$0	0.00
PIO/Community Services	\$57,423	1.80	\$173,259	1.80	\$173,259	1.80	\$341,049	3.00	\$341,049	3.00
Personnel / Training	\$191,027	2.91	\$100,000	2.91	\$100,000	2.91	\$0	0.00	\$0	0.00
Total	\$2,749,115	25.86	\$2,639,300	26.20	\$2,363,985	26.20	\$2,690,365	35.00	\$2,690,365	35.00

Neighborhood Housing & Community Development - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

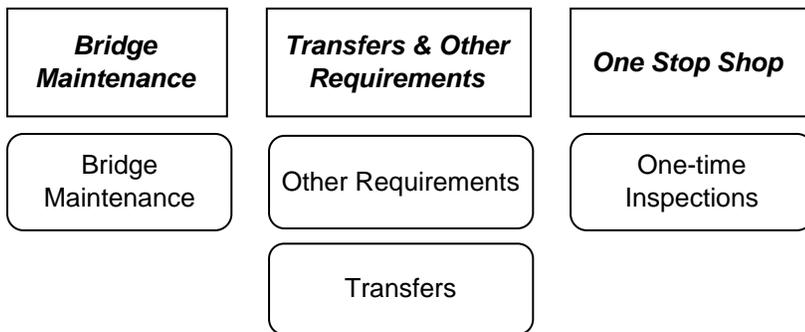
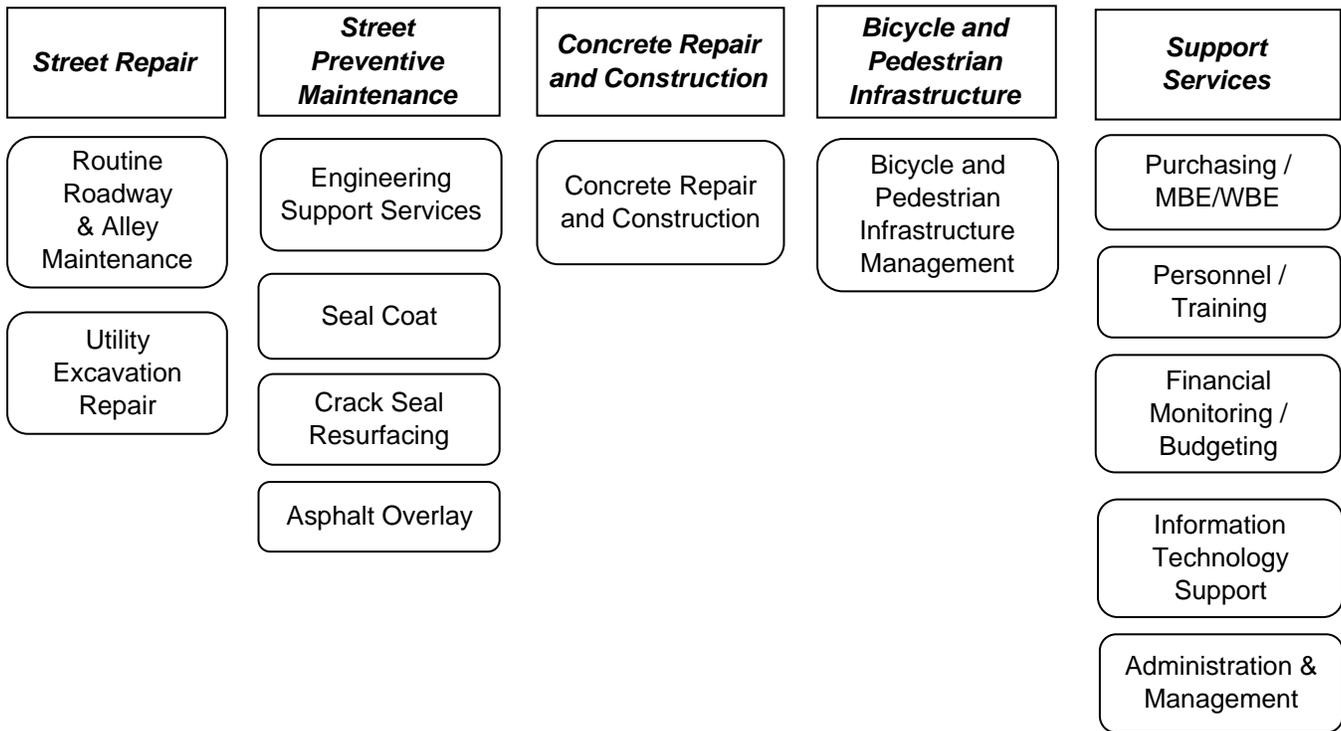
Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$41,482	0.00	\$144,494	0.00	\$143,111	0.00	\$60,908	0.00	\$60,908	0.00
Total	\$41,482	0.00	\$144,494	0.00	\$143,111	0.00	\$60,908	0.00	\$60,908	0.00



Public Works

Child Safety Fund
Capital Projects Management Fund
Transportation Fund

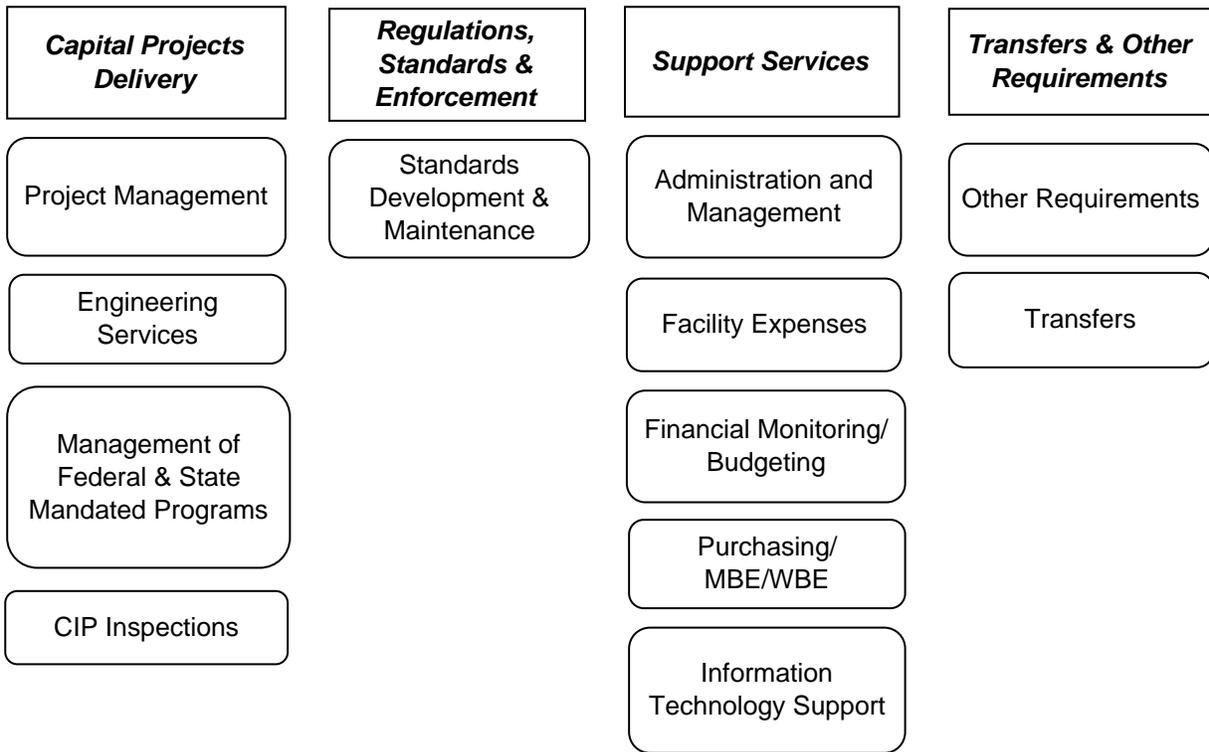
Public Works (Transportation Fund) — 2009-10



LEGEND = *Program* Activity

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Revenue	\$31,346,468	\$37,559,600	\$37,373,563	\$44,399,800	\$44,399,800
Transfers In	\$8,572,371	\$8,572,371	\$8,409,371	\$5,182,371	\$5,182,371
Requirements	\$41,678,799	\$47,828,837	\$47,319,559	\$44,352,562	\$44,352,562
Full-Time Equivalents (FTEs)	360.00	360.00	360.00	231.00	231.00

Public Works (Capital Projects Management Fund) — 2009-10



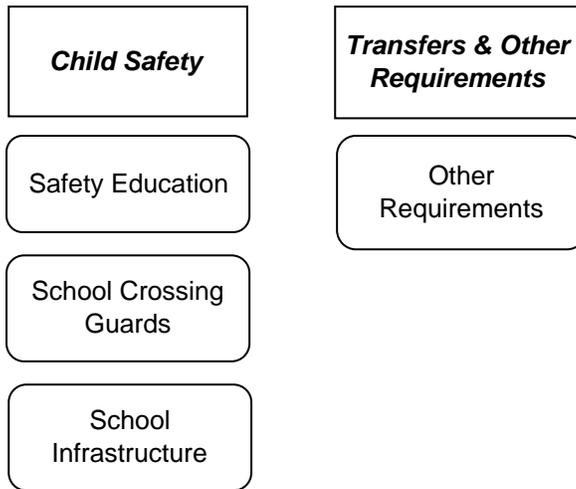
LEGEND =

Program

Activity

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Revenue	\$20,129,659	\$18,765,584	\$19,154,000	\$21,957,166	\$21,957,166
Transfers In	\$2,120,278	\$1,450,000	\$1,450,000	\$0	\$0
Requirements	\$21,822,601	\$16,926,928	\$17,710,718	\$20,086,624	\$20,086,624
Full-time Equivalent (FTEs)	216.00	161.00	161.00	173.00	173.00

Public Works (Child Safety Fund) — 2009-10



LEGEND =



	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Amended	Estimated	Proposed	Approved
Child Safety Fund					
Revenue	\$1,621,011	\$1,410,000	\$1,410,000	\$1,510,000	\$1,510,000
Requirements	\$1,431,959	\$1,611,210	\$1,728,198	\$1,332,843	\$1,332,843
Full-time Equivalent (FTEs)	5.00	5.00	5.00	4.00	4.00

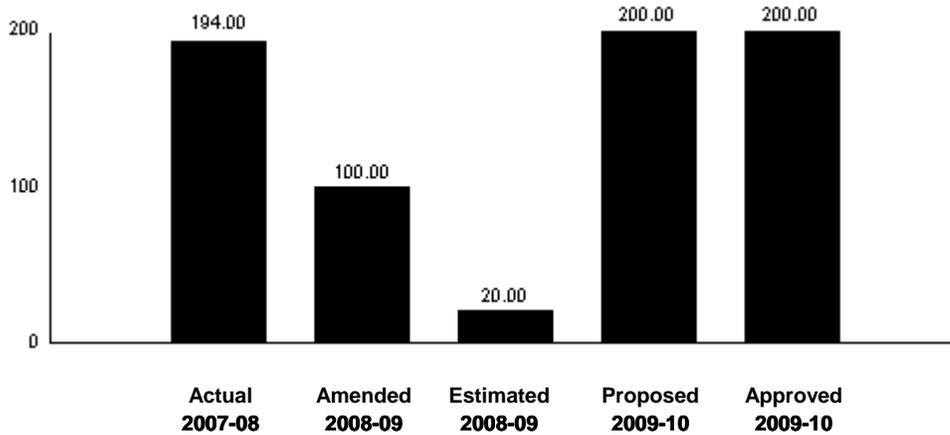
Public Works - 2009-10

Program: *BICYCLE AND 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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of curb ramps constructed	194	100	20	200	200

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Bicycle and Pedestrian Infrastructure Management	\$262,288	3.00	\$312,606	3.00	\$313,159	3.00	\$296,140	2.75	\$296,140	2.75
Total	\$262,288	3.00	\$312,606	3.00	\$313,159	3.00	\$296,140	2.75	\$296,140	2.75

Public Works - 2009-10

Activity: *Bicycle and Pedestrian Infrastructure Management*
Activity Code: *32BP*
Program Name: *BICYCLE AND 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$262,288	\$312,606	\$313,159	\$296,140	\$296,140
Full-Time Equivalents:	3.00	3.00	3.00	2.75	2.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of bicycle related customer service requests (CSRs) received	Demand	New Meas	50	100	100	100
Staff cost per bicycle route mile completed	Efficiency	11,394	13,066	12,443	12,443	12,443
Staff cost per linear foot of pedestrian program sidewalk constructed	Efficiency	3	0	0	0	0
Number of curb ramps constructed	Output	194	100	20	200	200
Number of bicycle transportation related site specific barriers and improvements constructed	Output	New Meas	12	20	20	20
Number of bicycle specific customer service requests (CSRs) closed within two weeks	Output	New Meas	50	95	100	100
Number of new bicycle route miles constructed within approximately 1/2 mile of all Austin neighborhoods	Output	18.20	10	15	35	35
Percent increase of priority one bicycle routes complete	Result	New Meas	4	1.80	8.50	8.50
Percent of bicycle spending plan spent	Result	61	80	80	80	80

Services of the Activity:

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

Public Works - 2009-10

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

Other Services: N/A

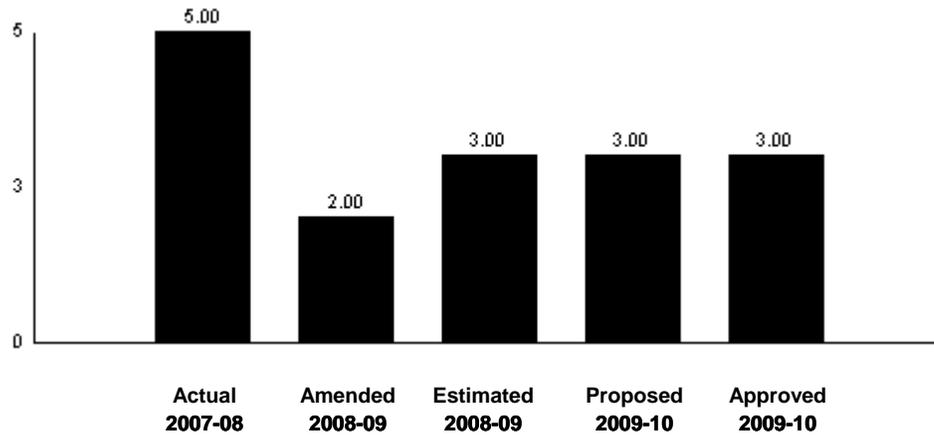
Public Works - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of bridges maintained or repaired	5	2	3	3	3

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Bridge Maintenance	\$623,571	0.00	\$747,000	0.00	\$487,493	0.00	\$747,000	0.00	\$747,000	0.00
Total	\$623,571	0.00	\$747,000	0.00	\$487,493	0.00	\$747,000	0.00	\$747,000	0.00

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$623,571	\$747,000	\$487,493	\$747,000	\$747,000
Full-Time Equivalents:	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per bridge maintained or repaired	Efficiency	84,557	93,375	60,937	74,700	74,700
Number of bridges maintained or repaired	Output	17	8	11	10	10
Percent of bridges maintained or repaired	Result	5	2	3	3	3

Services of the Activity:

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

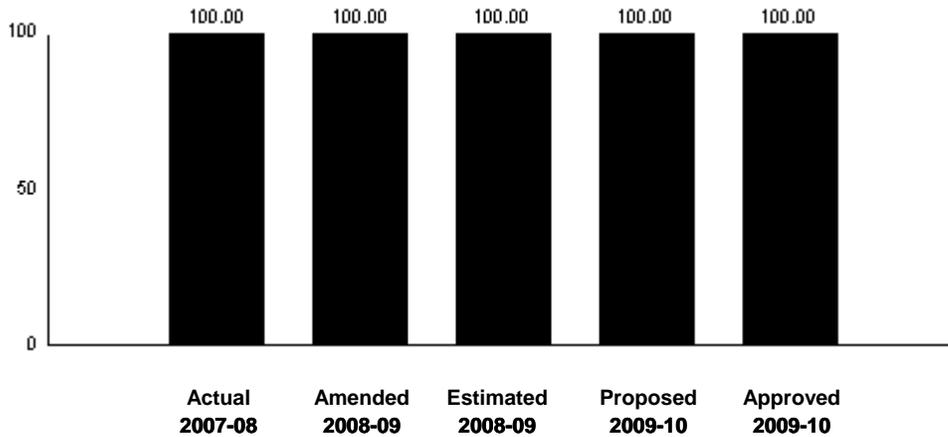
Public Works - 2009-10

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:

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of projects managed by Public Works that are completed within budget (appropriated funding)	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
CIP Inspections	\$3,437,965	42.50	\$3,654,121	42.00	\$3,654,872	42.00	\$3,930,199	44.00	\$3,930,199	44.00
Engineering Services	\$3,422,621	36.50	\$3,563,047	38.75	\$3,687,051	38.75	\$4,333,628	48.25	\$4,333,628	48.25
Management of Federal & State Mandated Programs	\$344,155	3.00	\$343,247	3.00	\$357,505	3.00	\$342,849	3.00	\$342,849	3.00
Project Management	\$5,333,317	59.50	\$4,870,847	51.00	\$5,511,521	51.00	\$6,036,285	59.00	\$6,036,285	59.00
Total	\$12,538,058	141.50	\$12,431,262	134.75	\$13,210,949	134.75	\$14,642,961	154.25	\$14,642,961	154.25

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$3,437,965	\$3,654,121	\$3,654,872	\$3,930,199	\$3,930,199
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Full-Time Equivalents:	42.50	42.00	42.00	44.00	44.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Inspection cost as a percent of construction contract costs	Efficiency	No Data	5	5	5	5
Number of active projects inspected	Output	No Data	90	90	90	90
Percent of Projects that pass one-year warranty inspection without significant construction deficiencies	Result	No Data	80	80	80	80
Percent of customer satisfaction with CIP inspection services	Result	86	85	85	85	85

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.)

Other Services: N/A

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,422,621	\$3,563,047	\$3,687,051	\$4,333,628	\$4,333,628
Full-Time Equivalents:	36.50	38.75	38.75	48.25	48.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
In-house design and project delivery costs as a percentage of project costs	Efficiency	No Data	12	12	12	12
Construction value of projects designed and managed in-house	Output	No Data	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	No Data	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
- Other Services:** N/A

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$344,155	\$343,247	\$357,505	\$342,849	\$342,849
Full-Time Equivalent:	3.00	3.00	3.00	3.00	3.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Asbestos work requests completed as a percentage of asbestos work received	Efficiency	No Data	100	100	100	100
Lead-based paint work requests completed as a percentage of lead-based work requests received	Efficiency	No Data	100	100	100	100
Asbestos work requests completed	Output	272	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

Other Services: N/A

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$5,333,317	\$4,870,847	\$5,511,521	\$6,036,285	\$6,036,285
Full-Time Equivalents:	59.50	51.00	51.00	59.00	59.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Project Management cost as a percent of project cost	Efficiency	4	5	4.50	5	5
Number of projects managed	Output	No Data	315	340	315	315
Percent of projects managed by Public Works that are completed within budget (appropriated funding)	Result	100	100	100	100	100
Percent of Project Management projects completed within budget (appropriated funding)	Result	No Data	100	98	100	100
Percent of Project Management projects that are substantially completed on schedule (as measured against schedule estimated at the beginning of Fiscal Year)	Result	83.02	80	80	80	80

Services of the Activity:

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

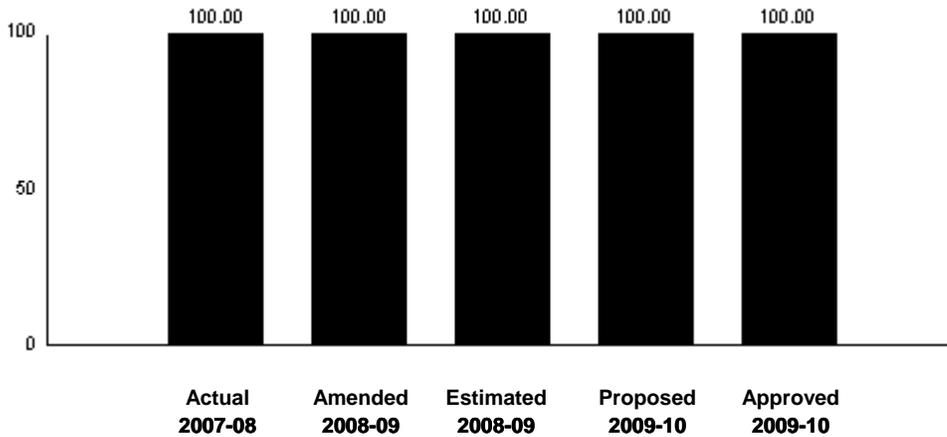
Public Works - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of children who pass the safety test	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Safety Education	\$136,311	2.00	\$119,216	2.00	\$119,216	2.00	\$114,061	2.00	\$114,061	2.00
School Crossing Guards	\$1,008,425	3.00	\$1,155,005	3.00	\$1,291,705	3.00	\$1,099,212	2.00	\$1,099,212	2.00
School Infrastructure	\$270,275	0.00	\$285,000	0.00	\$285,000	0.00	\$100,000	0.00	\$100,000	0.00
Total	\$1,415,011	5.00	\$1,559,221	5.00	\$1,695,921	5.00	\$1,313,273	4.00	\$1,313,273	4.00

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$136,311	\$119,216	\$119,216	\$114,061	\$114,061
Full-Time Equivalents:	2.00	2.00	2.00	2.00	2.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per child trained	Efficiency	2.61	3.41	3.41	3.26	3.26
Number of children trained	Output	49,077	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
Other Services: N/A

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$1,008,425	\$1,155,005	\$1,291,705	\$1,099,212	\$1,099,212
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Full-Time Equivalents:	3.00	3.00	3.00	2.00	2.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Activity cost per location	Efficiency	5,967	6,834	7,643	6,504	6,504
Number of warranted locations staffed	Output	169	169	169	169	169
Number of children injured at warranted locations	Result	0	0	0	0	0
Percent of hours that warranted school crossing locations are covered	Result	100	100	100	100	100

Services of the Activity:

Core Services: Provide school crossing guards; Train crossing guards

Semi Core Services: N/A

Other Services: N/A

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$270,275	\$285,000	\$285,000	\$100,000	\$100,000
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Full-Time Equivalents:	0.00	0.00	0.00	0.00	0.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per engineering study	Efficiency	New Meas	New Meas	New Meas	2,273	2,273
Number of engineering studies completed in school zones	Output	118	44	44	44	44
Number of injuries suffered by children in school zones	Result	0	0	0	0	0

Services of the Activity:

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

Semi Core Services: N/A

Other Services: N/A

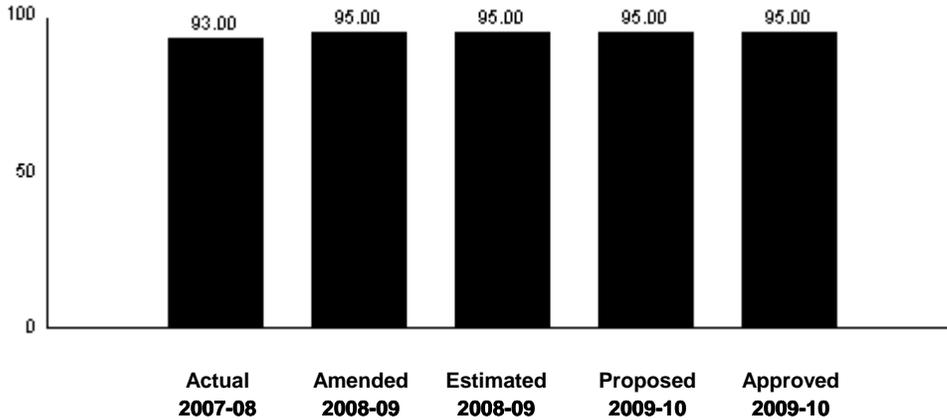
Public Works - 2009-10

Program: CONCRETE REPAIR & CONSTRUCTION

Program Objective: The purpose of the Concrete Repair & Construction 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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of concrete projects completed within agreed timeline	93	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Concrete Repair & Construction	\$1,818,155	25.25	\$2,427,700	31.25	\$2,014,947	31.25	\$1,896,955	23.25	\$1,896,955	23.25
Total	\$1,818,155	25.25	\$2,427,700	31.25	\$2,014,947	31.25	\$1,896,955	23.25	\$1,896,955	23.25

Public Works - 2009-10

Activity: Concrete Repair & Construction
Activity Code: 4CMC
Program Name: CONCRETE REPAIR & CONSTRUCTION

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$1,818,155	\$2,427,700	\$2,014,947	\$1,896,955	\$1,896,955
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Full-Time Equivalents:	25.25	31.25	31.25	23.25	23.25
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per linear foot of concrete sidewalk repair completed by City forces	Efficiency	New Meas	21.39	66	48.36	48.36
Linear feet of sidewalk repair completed	Output	New Meas	24,550	13,200	13,200	13,200
Linear feet of curb and gutter concrete repair completed	Output	New Meas	5,100	6,100	6,100	6,100
Number of curb ramps constructed by City forces	Output	New Meas	16	16	16	16
Percent of concrete projects completed within agreed timeline	Result	93	95	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
- Other Services:** N/A

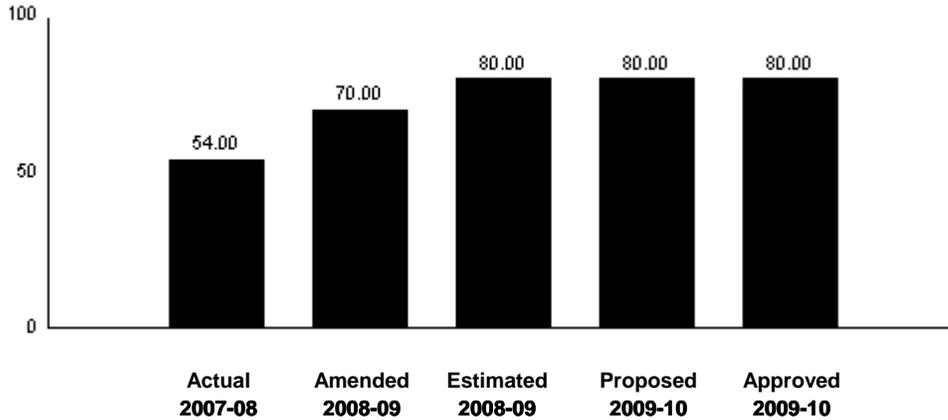
Public Works - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of On-Time subdivision and site plan initial reviews	54	70	80	80	80

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Land Use Review	\$24,094	0.00	\$0	0.00	\$25,809	0.00	\$0	0.00	\$0	0.00
One-Time Inspections	\$10,096	0.50	\$30,668	0.50	\$9,157	0.50	\$15,171	0.25	\$15,171	0.25
Total	\$34,191	0.50	\$30,668	0.50	\$34,966	0.50	\$15,171	0.25	\$15,171	0.25

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$24,094	\$0	\$25,809	\$0	\$0
Full-Time Equivalents:	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide program cost per total number of applications reviewed	Efficiency	1,009	1,376	1,584	1,639	1,639
Number of combined subdivision and site plan initial reviews	Output	964	950	790	750	750
Averaged combined subdivision and site plan initial review times (in days)	Result	24	27	21	21	21
Percent of On-Time subdivision and site plan initial reviews	Result	54	70	80	80	80
Site plan & subdivision combined cycle time (in days)	Result	186	180	180	180	180

Services of the Activity:

Core Services: Transportation Engineering Land Use Review
Semi Core Services: N/A
Other Services: N/A

Public Works - 2009-10

Activity: *One-Time Inspections*
Activity Code: *60TI*
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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$10,096	\$30,668	\$9,157	\$15,171	\$15,171
Full-Time Equivalent:	0.50	0.50	0.50	0.25	0.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
City-wide Cost of inspections performed	Efficiency	No Data	69,707	No Data	No Goal	No Goal
Number of inspections performed (One-Time Inspection)	Output	No Data	No Data	No Data	No Goal	No Goal

Services of the Activity:

Core Services: ADA Compliance Inspections
Semi Core Services: N/A
Other Services: N/A

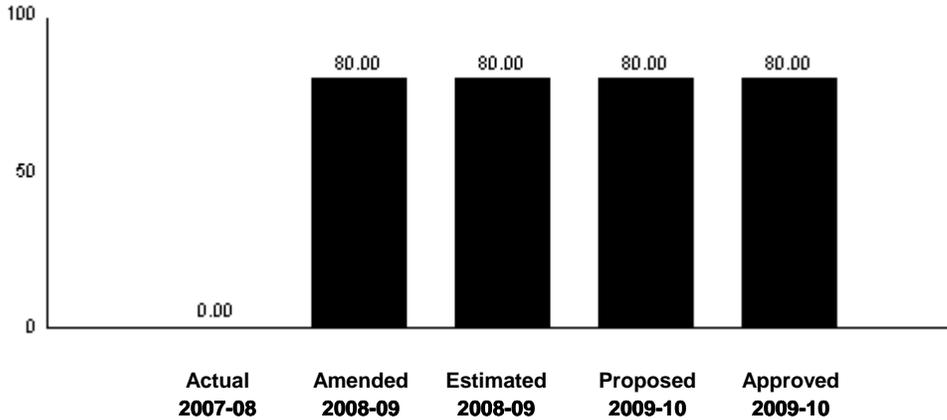
Public Works - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percentage of rule postings to get adopted	No Data	80	80	80	80

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Standards Development & Maintenance	\$285,684	5.50	\$571,231	6.25	\$384,922	6.25	\$179,497	1.75	\$179,497	1.75
Total	\$285,684	5.50	\$571,231	6.25	\$384,922	6.25	\$179,497	1.75	\$179,497	1.75

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$285,684	\$571,231	\$384,922	\$179,497	\$179,497
Full-Time Equivalent:	5.50	6.25	6.25	1.75	1.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Development cost per rule in posting cycle	Efficiency	No Data	300	300	300	300
Number of items in rule posting cycle	Output	159	70	70	70	70
Percentage of rule postings to get adopted	Result	No Data	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)
- Other Services:** N/A

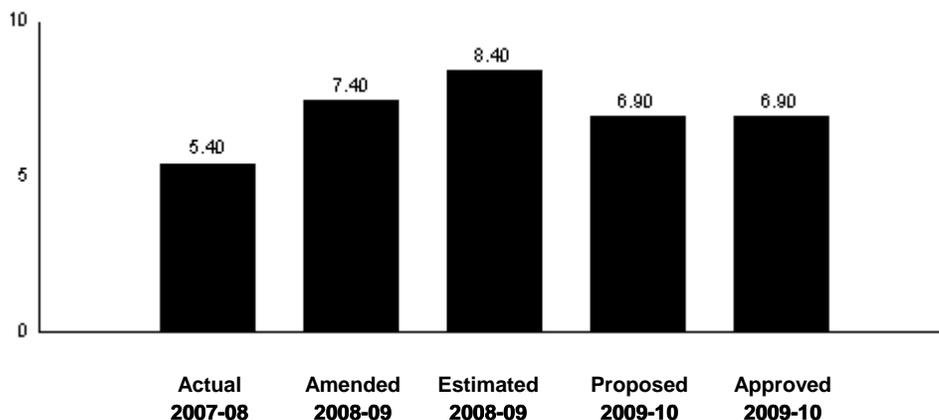
Public Works - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of street inventory maintained by thin surface treatments	5.40	7.40	8.40	6.90	6.90

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Asphalt Overlay	\$7,923,739	22.25	\$7,283,653	22.25	\$7,579,223	22.25	\$11,139,022	21.25	\$11,139,022	21.25
Crack Seal Resurfacing	\$521,766	12.30	\$717,702	10.00	\$775,531	10.00	\$711,427	10.00	\$711,427	10.00
Engineering Support Services	\$836,663	16.50	\$2,205,539	16.50	\$2,168,751	16.50	\$3,167,821	19.00	\$3,167,821	19.00
Seal Coat	\$7,146,542	29.20	\$9,395,230	31.50	\$9,389,425	31.50	\$8,621,302	31.50	\$8,621,302	31.50
Total	\$16,428,710	80.25	\$19,602,124	80.25	\$19,912,930	80.25	\$23,639,572	81.75	\$23,639,572	81.75

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$7,923,739	\$7,283,653	\$7,579,223	\$11,139,022	\$11,139,022
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Full-Time Equivalents:	22.25	22.25	22.25	21.25	21.25
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per lane mile of overlay by contract	Efficiency	New Meas	100,000	87,524	90,100	90,100
Cost per lane mile of overlay by City forces	Efficiency	46,980	58,734	52,746	65,873	65,873
Lane miles of overlay completed	Output	114.10	106	134.20	144	144
Percent of street inventory improved by overlay	Result	1.50	1.40	1.80	1.90	1.90

Services of the Activity:

Core Services: N/A

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

Other Services: N/A

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$521,766	\$717,702	\$775,531	\$711,427	\$711,427
Full-Time Equivalents:	12.30	10.00	10.00	10.00	10.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per lane mile of crack seal	Efficiency	981	2,533	1,771	1,592	1,592
Lane miles of preventive maintenance crack seal completed	Output	87.50	91	91	92	92
Percent of street inventory maintained by preventive maintenance crack seal	Result	1.20	1.20	1.20	1.20	1.20

Services of the Activity:

Core Services: Crack Seal
Semi Core Services: N/A
Other Services: N/A

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$836,663	\$2,205,539	\$2,168,751	\$3,167,821	\$3,167,821
Full-Time Equivalents:	16.50	16.50	16.50	19.00	19.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Engineering Support Services cost per lane mile of infrastructure	Efficiency	110	289	284	418	418
Number of new subdivisions, CIP, and utility project plans reviewed	Output	297	310	310	310	310
Number of bridges managed	Output	366	342	342	342	342
Number of lane miles managed	Output	7,349	7,626	7,625	7,625	7,625
Percent of lane miles in satisfactory condition	Result	73.90	75.60	75.40	76.10	76.10
Percent of CIP project plans reviewed by request date	Result	95	91	80	85	85
Percent of new subdivision plans reviewed within ten working days from receipt of plans	Result	68	80	80	80	80

Services of the Activity:

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

Semi Core Services: N/A

Other Services: N/A

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$7,146,542	\$9,395,230	\$9,389,425	\$8,621,302	\$8,621,302
Full-Time Equivalents:	29.20	31.50	31.50	31.50	31.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per lane mile of thin surface treatments by contract	Efficiency	New Meas	20,000	19,090	18,200	18,200
Cost per lane mile of thin surface treatment by City forces	Efficiency	13,486	14,653	15,815	15,605	15,605
Lane miles of thin surface treatments completed	Output	402.50	566	644.30	527	527
Percent of street inventory maintained by thin surface treatments	Result	5.40	7.40	8.40	6.90	6.90

Services of the Activity:

Core Services: Chip seal; Slurry seal; Street sweeping
Semi Core Services: N/A
Other Services: N/A

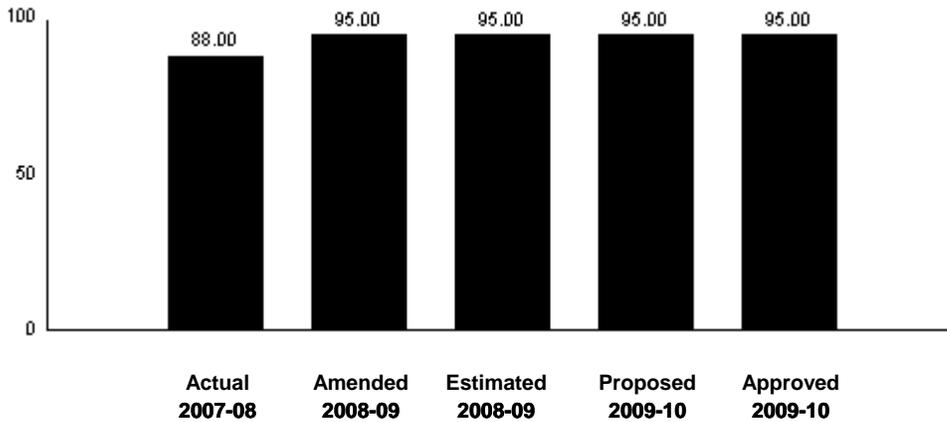
Public Works - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of safety critical potholes reported by citizens repaired within 24 hours	88	95	95	95	95

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Routine Roadway & Alley Maintenance	\$5,063,201	66.75	\$6,566,314	66.75	\$6,292,302	66.75	\$6,438,118	64.75	\$6,438,118	64.75
Utility Excavation Repair	\$3,759,507	41.25	\$3,234,672	41.25	\$3,446,334	41.25	\$3,060,284	37.25	\$3,060,284	37.25
Total	\$8,822,708	108.00	\$9,800,986	108.00	\$9,738,636	108.00	\$9,498,402	102.00	\$9,498,402	102.00

Public Works - 2009-10

Activity: *Routine Roadway & Alley Maintenance*
Activity Code: *3RTM*
Program Name: *STREET REPAIR*

Activity Objective: The purpose of the Routine Roadway & 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$5,063,201	\$6,566,314	\$6,292,302	\$6,438,118	\$6,438,118
Full-Time Equivalents:	66.75	66.75	66.75	64.75	64.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per square yard of surface repairs	Efficiency	12.49	11.64	14.87	14.87	14.87
Linear feet of guard rail repairs	Output	1,282	1,000	835	800	800
Number of alleys repaired or maintained	Output	New Meas	200	100	100	100
Number of potholes repaired	Output	784	800	588	800	800
Percent of potholes reported by citizens repaired within 48 business hours	Result	93	94	94	94	94
Percent of safety critical potholes reported by citizens repaired within 24 hours	Result	88	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

Other Services: N/A

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,759,507	\$3,234,672	\$3,446,334	\$3,060,284	\$3,060,284
Full-Time Equivalents:	41.25	41.25	41.25	37.25	37.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Direct labor cost per square yard of utility cut repair	Efficiency	42.76	30.14	44.68	43.36	43.36
Utility Excavation Repair cost per square yard of repair	Efficiency	88.48	51.06	91.94	88.40	88.40
Number of utility excavation permits completed	Output	1,453	1,700	1,378	1,300	1,300
Square yards of utility excavation repairs	Output	42,623	65,000	37,483	35,000	35,000
Percent of repair requests (permits) completed to standard specifications within 4 weeks of permit receipt	Result	38	50	50	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
- Other Services:** N/A

Public Works - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Traffic Markings	\$1,480,037	17.50	\$1,450,134	17.50	\$1,585,422	17.50	\$0	0.00	\$0	0.00
Traffic Signals	\$3,280,880	32.50	\$3,197,252	30.25	\$3,559,180	30.25	\$0	0.00	\$0	0.00
Traffic Signs	\$1,759,508	19.00	\$1,676,085	18.25	\$1,666,867	18.25	\$0	0.00	\$0	0.00
Total	\$6,520,425	69.00	\$6,323,471	66.00	\$6,811,469	66.00	\$0	0.00	\$0	0.00

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,480,037	\$1,450,134	\$1,585,422	\$0	\$0
Full-Time Equivalent:	17.50	17.50	17.50	0.00	0.00

Measures Not Applicable

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

Other Services: N/A

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$3,280,880	\$3,197,252	\$3,559,180	\$0	\$0
Full-Time Equivalent:	32.50	30.25	30.25	0.00	0.00

Measures Not Applicable

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

Other Services: N/A

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,759,508	\$1,676,085	\$1,666,867	\$0	\$0
Full-Time Equivalent:	19.00	18.25	18.25	0.00	0.00

Measures Not Applicable

Services of the Activity:

Core Services: Install Transportation signs; Remove signs; Fabricate Signs
Semi Core Services: N/A
Other Services: N/A

Public Works - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Parking Space Management	\$1,720,227	33.00	\$1,782,237	33.00	\$1,768,209	33.00	\$0	0.00	\$0	0.00
Transportation Engineering	\$1,860,199	26.00	\$2,005,245	24.00	\$1,653,982	24.00	\$0	0.00	\$0	0.00
Total	\$3,580,426	59.00	\$3,787,482	57.00	\$3,422,191	57.00	\$0	0.00	\$0	0.00

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,720,227	\$1,782,237	\$1,768,209	\$0	\$0
Full-Time Equivalent:	33.00	33.00	33.00	0.00	0.00

Measures Not Applicable

Services of the Activity:

Core Services: Parking enforcement; Parking meter maintenance; Parking meter fee collection
Semi Core Services: N/A
Other Services: N/A

Public Works - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,860,199	\$2,005,245	\$1,653,982	\$0	\$0
Full-Time Equivalents:	26.00	24.00	24.00	0.00	0.00

Measures Not Applicable

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
- Other Services:** N/A

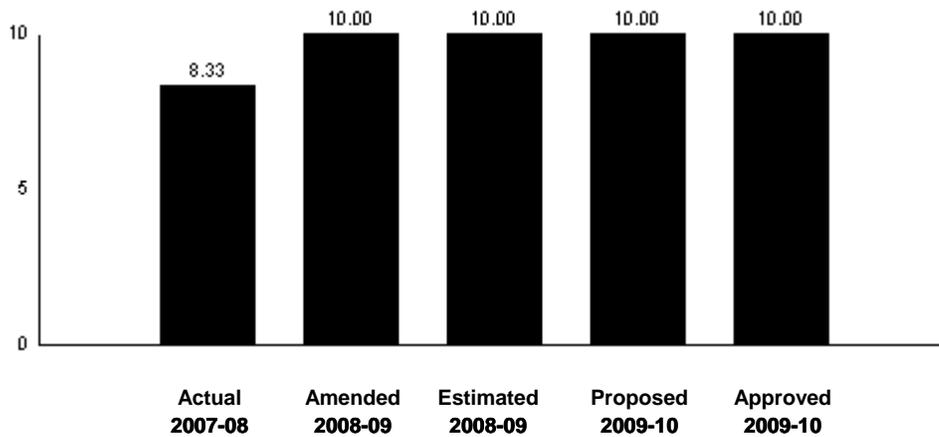
Public Works - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified MBE vendors	18.20	No Data	No Data	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified WBE vendors	21.98	No Data	No Data	No Goal	No Goal
Employee Turnover Rate	8.33	10	10	10	10
Lost Time Injury Rate Per the Equivalent of 100 Employees	No Data	3	No Data	No Goal	No Goal
Sick leave hours used per 1,000 hours	37.08	40	40	37	37
Total square feet of facilities	120,761	120,761	120,761	120,761	120,761

Public Works - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$852,067	6.00	\$797,084	8.00	\$974,221	8.00	\$1,115,502	8.00	\$1,115,502	8.00
Facility Expenses	\$424,228	0.00	\$293,284	0.00	\$290,969	0.00	\$106,700	0.00	\$106,700	0.00
Financial Monitoring / Budgeting	\$744,555	11.50	\$761,392	10.00	\$678,277	10.00	\$673,326	9.00	\$673,326	9.00
Information Technology Support	\$7,527	0.00	\$122,051	1.00	\$91,914	1.00	\$90,934	1.00	\$90,934	1.00
Personnel / Training	\$815,914	9.00	\$777,702	9.00	\$814,583	9.00	\$899,004	11.00	\$899,004	11.00
Purchasing / MBE/WBE	\$295,185	4.50	\$388,562	6.00	\$414,658	6.00	\$528,722	9.00	\$528,722	9.00
Total	\$3,139,475	31.00	\$3,140,075	34.00	\$3,264,622	34.00	\$3,414,188	38.00	\$3,414,188	38.00

Public Works - 2009-10

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.

Graph Not Applicable

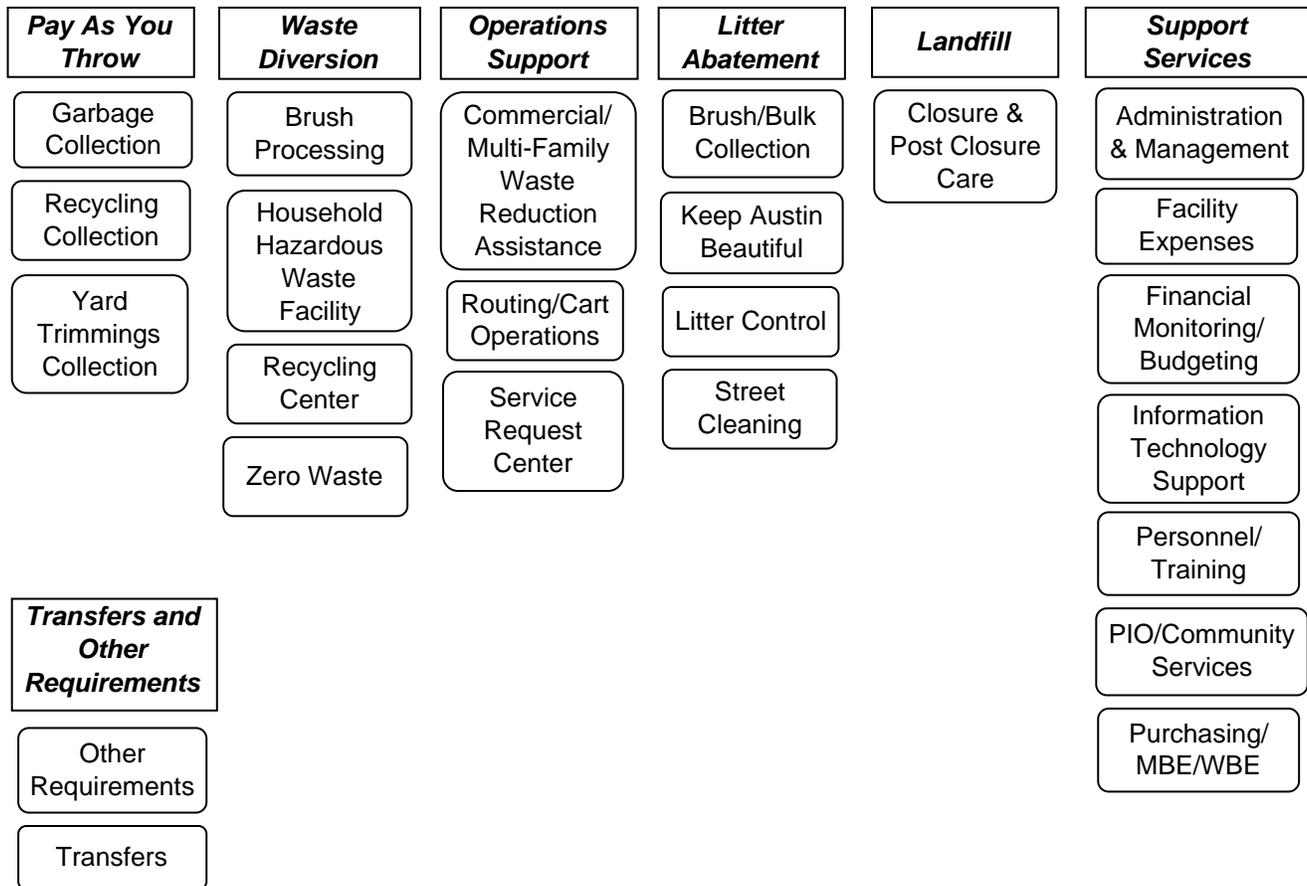
Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$3,882,977	0.00	\$3,909,509	0.00	\$3,873,888	0.00	\$4,763,193	0.00	\$4,763,193	0.00
Transfers	\$6,060,216	0.00	\$5,805,447	0.00	\$5,775,056	0.00	\$6,936,803	0.00	\$6,936,803	0.00
Total	\$9,943,193	0.00	\$9,714,956	0.00	\$9,648,944	0.00	\$11,699,996	0.00	\$11,699,996	0.00

Solid Waste Services

Solid Waste Services — 2009-10



LEGEND= **Program** Activity

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Revenue	\$49,988,964	\$65,953,395	\$65,573,951	\$66,502,961	\$65,816,864
Transfers In	\$1,335,995	\$831,031	\$831,031	\$0	\$0
Requirements	\$57,337,421	\$66,613,531	\$64,201,667	\$66,116,273	\$66,116,273
Full-time Equivalent (FTEs)	442.00	463.00	463.00	398.00	398.00

Solid Waste Services - 2009-10

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.

Graph Not Applicable

Measures Transferred to Code Compliance Department

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Dangerous Buildings and Housing	\$1,584,427	16.66	\$1,832,193	16.66	\$1,806,633	16.66	\$0	0.00	\$0	0.00
Property Abatement	\$2,246,319	15.67	\$2,973,073	19.67	\$2,672,291	19.67	\$0	0.00	\$0	0.00
Zoning Code Compliance	\$1,654,282	21.67	\$1,856,292	23.67	\$1,905,894	23.67	\$0	0.00	\$0	0.00
Total	\$5,485,028	54.00	\$6,661,558	60.00	\$6,384,818	60.00	\$0	0.00	\$0	0.00

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,584,427	\$1,832,193	\$1,806,633	\$0	\$0
Full-Time Equivalent:	16.66	16.66	16.66	0.00	0.00

Measures Transferred to Code Compliance Department

Services of the Activity:

Core Services: Housing code enforcement; Education and technical assistance; Code amendments
Semi Core Services: N/A
Other Services: N/A

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,246,319	\$2,973,073	\$2,672,291	\$0	\$0
Full-Time Equivalent:	15.67	19.67	19.67	0.00	0.00

Measures Transferred to Code Compliance Department

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

Other Services: N/A

Solid Waste Services - 2009-10

Activity: *Zoning Code Compliance*
Activity Code: *TZNG*
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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,654,282	\$1,856,292	\$1,905,894	\$0	\$0
Full-Time Equivalent:	21.67	23.67	23.67	0.00	0.00

Measures Transferred to Code Compliance Department

Services of the Activity:

Core Services: Zoning code enforcement; Education and technical assistance; Code amendments
Semi Core Services: N/A
Other Services: N/A

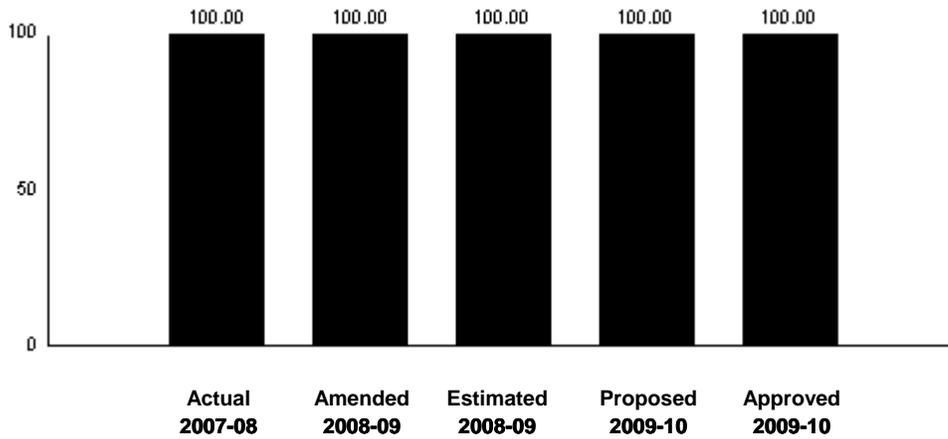
Solid Waste Services - 2009-10

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 due not adversely impact local environmental or public health.

Program Result Measure:

Percentage of monitoring reports filed within timeframes required



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percentage of monitoring reports filed within timeframes required	100	100	100	100	100

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Closure and Post Closure Care	\$137,079	2.00	\$232,284	3.00	\$234,684	3.00	\$1,149,469	5.00	\$1,149,469	5.00
Landfill Operations	\$879,337	2.00	\$1,418,225	3.00	\$1,138,511	3.00	\$0	0.00	\$0	0.00
Total	\$1,016,416	4.00	\$1,650,509	6.00	\$1,373,195	6.00	\$1,149,469	5.00	\$1,149,469	5.00

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$137,079	\$232,284	\$234,684	\$1,149,469	\$1,149,469
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Full-Time Equivalents:	2.00	3.00	3.00	5.00	5.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Closure and Post-Closure Care Costs	Efficiency	121,976.23	227,118	234,864	0	0
Number of landfill gas wells monitored on a quarterly basis	Output	34	33	34	34	34
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

Other Services: N/A

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$879,337	\$1,418,225	\$1,138,511	\$0	\$0
Full-Time Equivalent:	2.00	3.00	3.00	0.00	0.00

Measures Not Applicable

Services of the Activity:

Core Services: Landfill Operations
Semi Core Services: N/A
Other Services: N/A

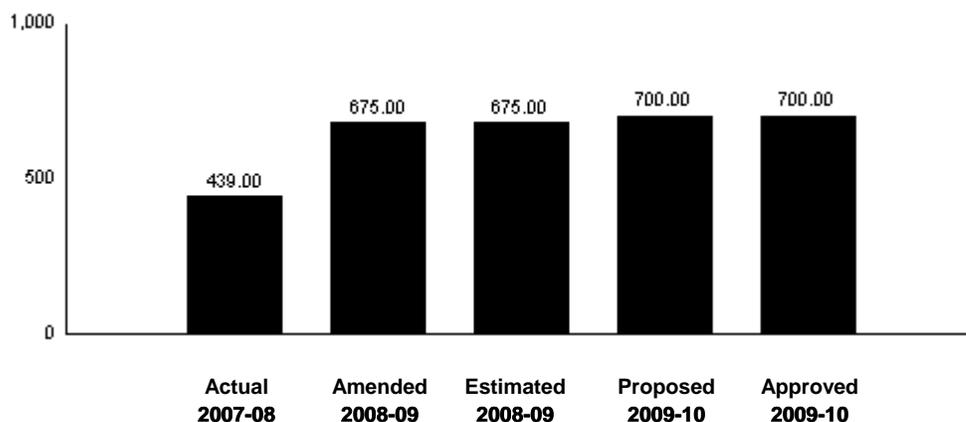
Solid Waste Services - 2009-10

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:

Number of illegal dumpsite clean-ups



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of illegal dumpsite clean-ups	439	675	675	700	700

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Brush/Bulk Collection	\$2,914,894	36.50	\$3,525,496	41.16	\$3,681,096	41.16	\$3,531,179	40.76	\$3,531,179	40.76
Keep Austin Beautiful	\$194,612	2.33	\$240,655	2.33	\$235,841	2.33	\$297,300	2.00	\$297,300	2.00
Litter Control	\$2,645,816	37.00	\$3,507,516	43.50	\$3,492,226	43.50	\$3,238,639	42.50	\$3,238,639	42.50
Street Cleaning	\$2,064,020	23.00	\$2,461,727	22.50	\$2,476,114	22.50	\$2,386,464	23.50	\$2,386,464	23.50
Total	\$7,819,341	98.83	\$9,735,394	109.49	\$9,885,277	109.49	\$9,453,582	108.76	\$9,453,582	108.76

Solid Waste Services - 2009-10

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 bulk 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,914,894	\$3,525,496	\$3,681,096	\$3,531,179	\$3,531,179
Full-Time Equivalents:	36.50	41.16	41.16	40.76	40.76

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per ton of brush collected	Efficiency	148.55	275.08	248.67	216.59	216.59
Cost per ton of bulk items collected	Efficiency	232.81	259.15	257.54	249.80	249.80
Total tons of brush collected	Output	7,380	6,000	6,000	6,500	6,500
Total tons of bulk collected	Output	7,792	8,500	8,500	8,500	8,500
Tons of brush collected as a percentage of all refuse and brush materials collected	Result	New Meas	New Meas	New Meas	4.49	4.49

Services of the Activity:

Core Services: Brush collection; Bulk collection
Semi Core Services: On-call collection
Other Services: N/A

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$194,612	\$240,655	\$235,841	\$297,300	\$297,300
Full-Time Equivalent:	2.33	2.33	2.33	2.00	2.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 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	20	20.51	20.51	20.51	20.51
Number of volunteer hours contributed to KAB activities	Output	50,252	50,000	60,000	60,000	60,000
Number of volunteers that contributed to KAB activities	Output	New Meas	New Meas	New Meas	16,000	16,000
Total cost savings contributed to KAB activities	Result	980,416.52	1,025,500	1,230,600	1,230,600	1,230,600

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

Other Services: N/A

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$2,645,816	\$3,507,516	\$3,492,226	\$3,238,639	\$3,238,639
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Full-Time Equivalents:	37.00	43.50	43.50	42.50	42.50
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per ton of litter collected	Efficiency	4,807.18	4,918.28	3,257.33	2,910.11	2,910.11
Number of illegal dumpsite clean-ups	Output	439	675	675	700	700
Percent of dead animals collected within 24 hours of notification	Result	98.49	100	97	99	99

Services of the Activity:

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

Semi Core Services: N/A

Other Services: N/A

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,064,020	\$2,461,727	\$2,476,114	\$2,386,464	\$2,386,464
Full-Time Equivalents:	23.00	22.50	22.50	23.50	23.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per residential street cleaning cycle	Efficiency	223,431.09	258,915	268,245.68	258,533.60	258,533.60
Tons of material removed from roadways per cycle	Output	1,036	1,517	1,166.67	1,208.33	1,208.33
Number of boulevards street cleaning cycles completed	Result	12	12	12	12	12
Number of Residential street cleaning cycles completed	Result	6	6	6	6	6

Services of the Activity:

Core Services: Street sweeping
Semi Core Services: N/A
Other Services: N/A

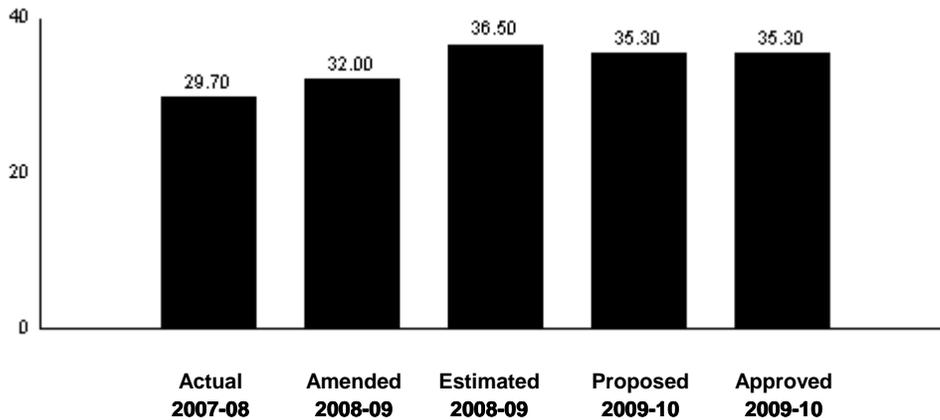
Solid Waste Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of waste stream diverted	29.70	32	36.50	35.30	35.30

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Commercial/Multi-Family Waste Reduction Assistance	\$578,953	5.33	\$700,014	5.33	\$694,157	5.33	\$669,794	6.33	\$669,794	6.33
Routing / Cart Operations	\$1,495,619	3.00	\$1,814,916	9.00	\$1,440,868	9.00	\$1,776,031	10.00	\$1,776,031	10.00
Service Request Center	\$941,438	14.33	\$945,420	15.33	\$925,964	15.33	\$1,078,096	15.33	\$1,078,096	15.33
Total	\$3,016,010	22.66	\$3,460,350	29.66	\$3,060,989	29.66	\$3,523,921	31.66	\$3,523,921	31.66

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$578,953	\$700,014	\$694,157	\$669,794	\$669,794
Full-Time Equivalent:	5.33	5.33	5.33	6.33	6.33

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per out reach contact	Efficiency	New Meas	602.59	556.98	487.79	487.79
Number of out reach contacts	Output	New Meas	1,000	975	1,000	1,000
Percent of waste stream diverted	Result		29.70	32	36.50	35.30

Services of the Activity:

Core Services: N/A

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

Other Services: N/A

Solid Waste Services - 2009-10

Activity: Routing / Cart Operations
Activity Code: 3RTG
Program Name: OPERATIONS SUPPORT

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

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,495,619	\$1,814,916	\$1,440,868	\$1,776,031	\$1,776,031
Full-Time Equivalents:	3.00	9.00	9.00	10.00	10.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per completed cart action	Efficiency	New Meas	26.39	26.13	35.77	35.77
Cost per number of route adjustments performed	Efficiency	636.51	542.29	273.74	393.69	393.69
Research and Development cost per ton of material diverted from landfill (excluding brush and bulk)	Efficiency	6.79	2.53	0.33	0.31	0.31
Number of carts delivered	Output	New Meas	54,160	32,418	33,000	33,000
Number of carts repaired	Output	New Meas	4,171	4,678	4,700	4,700
Number of route adjustments performed	Output	361	500	956	670	670
Percent of customers satisfied with overall quality of GIS and Routing services	Result	100	90	90	90	90
Percent of cart actions due to repairs	Result	New Meas	7	11	11	11

Services of the Activity:

Core Services: Data collection/maintenance; Analysis; Optimization; Cart Operations
Semi Core Services: N/A
Other Services: N/A

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$941,438	\$945,420	\$925,964	\$1,078,096	\$1,078,096
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Full-Time Equivalents:	14.33	15.33	15.33	15.33	15.33
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per service request by SWS Service Request Center	Efficiency	New Meas	8.99	5.34	6.14	6.14
Number of calls answered	Output	17,645	14,000	21,200	20,000	20,000
Number of service requests received for processing	Output	85,800	110,000	102,300	105,000	105,000
Percent of billing service requests completed in 30 days	Result	New Meas	75	81	78	78

Services of the Activity:

Core Services: Service request processing; Service order dispatch; Billing
Semi Core Services: N/A
Other Services: N/A

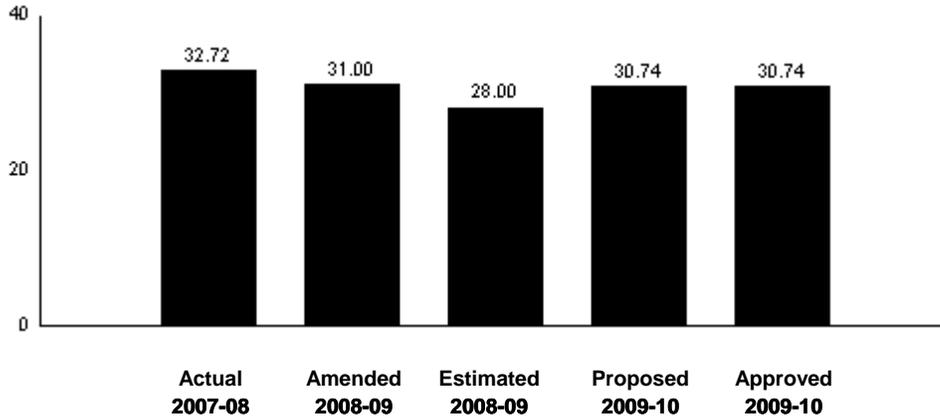
Solid Waste Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Average pounds of garbage per customer account per week	32.72	31	28	30.74	30.74

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Garbage Collection	\$14,327,514	117.50	\$16,296,134	113.90	\$15,184,706	113.90	\$15,606,152	112.70	\$15,606,152	112.70
Recycling Collection	\$4,985,311	59.50	\$4,726,818	52.80	\$5,210,252	52.80	\$4,656,911	53.40	\$4,656,911	53.40
Yard Trimmings Collection	\$2,043,407	33.50	\$2,218,119	33.14	\$2,233,515	33.14	\$2,217,502	32.14	\$2,217,502	32.14
Total	\$21,356,231	210.50	\$23,241,071	199.84	\$22,628,473	199.84	\$22,480,565	198.24	\$22,480,565	198.24

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$14,327,514	\$16,296,134	\$15,184,706	\$15,606,152	\$15,606,152
Full-Time Equivalents:	117.50	113.90	113.90	112.70	112.70

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Collection and disposal cost per customer account	Efficiency	69.18	81.65	73.39	74.89	74.89
Average pounds of garbage per customer account per week	Output	32.72	31	28	30.74	30.74
Average tons collected per customer account	Output	0.78	0.83	0.72	0.80	0.80
Number of garbage collection customers	Output	172,287	174,913	179,124	181,150	181,150
Total number of service requests received for garbage collection customers	Output	5,200	5,100	4,700	5,000	5,000
Total tons collected (Total for all PAYT services)	Output	202,668	216,527	202,500	223,798	223,798
Total tons of garbage collected	Output	143,950	147,200	128,500	144,798	144,798
Percent of garbage collection customer service requests received and were justifiable	Result	New Meas	3.50	2	2.50	2.50

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

Other Services: N/A

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$4,985,311	\$4,726,818	\$5,210,252	\$4,656,911	\$4,656,911
Full-Time Equivalents:	59.50	52.80	52.80	53.40	53.40

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Net cost per recycling account for the collection and processing of recyclable material	Efficiency	38.50	30.25	35.40	31.79	31.79
Average pounds of recycled materials collected per customer account per pickup	Output	15.56	19.50	21	23.46	23.46
Gross tonnage of recyclables collected	Output	34,691	44,827	51,500	55,500	55,500
Percent of waste stream diverted from the landfill through recycling	Result	17	18	25	25	25

Services of the Activity:

Core Services: N/A

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

Other Services: N/A

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$2,043,407	\$2,218,119	\$2,233,515	\$2,217,502	\$2,217,502
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Full-Time Equivalents:	33.50	33.14	33.14	32.14	32.14
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per ton of yard trimmings collected	Efficiency	85.05	99.82	99.27	94.36	94.36
Average pounds of yard trimmings collected per week per household	Output	5.41	5.28	4.85	4.97	4.97
Total tons of yard trimmings collected	Output	24,027	24,500	22,500	23,500	23,500
Percent of waste stream diverted from landfills through yard trimmings collection	Result	11	16	11	11	11

Services of the Activity:

Core Services: N/A

Semi Core Services: Yard Trimmings collection

Other Services: N/A

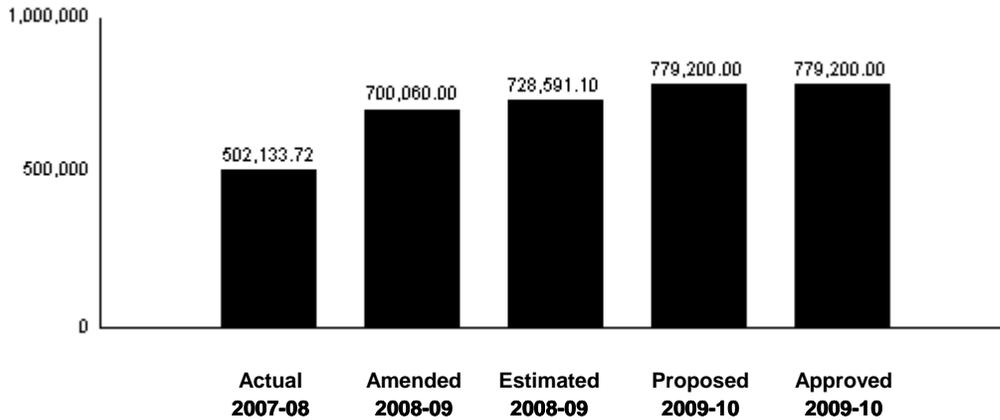
Solid Waste Services - 2009-10

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:

Landfill fees avoided



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Landfill fees avoided	502,133.72	700,060	728,591.10	779,200	779,200

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Brush Processing	\$298,412	2.00	\$668,634	5.00	\$557,616	5.00	\$737,856	5.25	\$737,856	5.25
CESQG	\$105,491	0.50	\$116,888	0.50	\$41,592	0.50	\$0	0.00	\$0	0.00
Household Hazardous Waste Facility	\$883,507	7.50	\$1,028,431	7.00	\$934,133	7.00	\$948,146	7.50	\$948,146	7.50
Recycling Center	\$1,772,528	20.00	\$1,126,430	13.50	\$1,369,700	13.50	\$1,128,589	11.25	\$1,128,589	11.25
Zero Waste	\$0	0.00	\$0	0.00	\$0	0.00	\$356,951	2.00	\$356,951	2.00
Total	\$3,059,937	30.00	\$2,940,383	26.00	\$2,903,041	26.00	\$3,171,542	26.00	\$3,171,542	26.00

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$298,412	\$668,634	\$557,616	\$737,856	\$737,856
Full-Time Equivalents:	2.00	5.00	5.00	5.25	5.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per ton of yard waste processed	Efficiency	11.46	71.93	14.98	18.45	18.45
Landfill fees avoided	Output	502,133.72	700,060	728,591.10	779,200	779,200
Tons of green waste processed	Output	26,207.13	34,000	37,230	40,000	40,000
Percent of tons diverted from landfill	Result	100	96	100	100	100

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

Other Services: N/A

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$105,491	\$116,888	\$41,592	\$0	\$0
Full-Time Equivalentents:	0.50	0.50	0.50	0.00	0.00

Measures Not Applicable

Services of the Activity:

Core Services: Waste inventories; Disposal (transportation and collection); Technical assistance
Semi Core Services: N/A
Other Services: N/A

Solid Waste Services - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$883,507	\$1,028,431	\$934,133	\$948,146	\$948,146
Full-Time Equivalents:	7.50	7.00	7.00	7.50	7.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per pound of HHW diverted, recycled and/or properly disposed of through HHW	Efficiency	0.85	1.08	0.93	0.93	0.93
Total pounds of materials diverted, recycled and/or properly disposed of through HHW	Output	1,039,917.53	1,050,000	1,000,000	1,015,100	1,015,100
Percent change in the amount of material diverted, recycled and/or properly disposed of through HHW compared to the previous year	Result	New Meas	10	-3.84	1.51	1.51

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
- Other Services:** N/A

Solid Waste Services - 2009-10

Activity: Recycling Center
Activity Code: 5MRF
Program Name: WASTE DIVERSION

Activity Objective: The purpose of the Recycling Center is to efficiently process recyclables from Austin citizens in order to work toward the City's target of Zero Waste.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,772,528	\$1,126,430	\$1,369,700	\$1,128,589	\$1,128,589
Full-Time Equivalents:	20.00	13.50	13.50	11.25	11.25

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per ton to transfer recyclable materials	Efficiency	New Meas	New Meas	New Meas	0.05	0.05
Net revenue received from the sale of recyclable materials	Output	New Meas	New Meas	New Meas	4,184,311	4,184,311
Single Stream Costs	Output	New Meas	New Meas	New Meas	1,128,589	1,128,589
Total tons of recyclable materials sent to a contracted processor	Output	New Meas	New Meas	New Meas	53,500	53,500
Total tons of PAYT recyclable materials sent to a contracted processor	Output	New Meas	New Meas	New Meas	53,500	53,500
Residual percentage of recyclable materials sent to a contracted processor	Result	New Meas	New Meas	New Meas	10	10

Services of the Activity:

Core Services: N/A
Semi Core Services: Process and sort recyclables; Material marketing
Other Services: N/A

Solid Waste Services - 2009-10

Activity: Zero Waste
Activity Code: 5ZRW
Program Name: WASTE DIVERSION

Activity Objective: The purpose of the Zero Waste activity is to implement the Zero Waste Strategic Plan in conjunction with the SWS Master Plan and the City's climate protection goals.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$356,951	\$356,951
Full-Time Equivalents:	0.00	0.00	0.00	2.00	2.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of presentations/events requested for Zero Waste	Demand	New Meas	New Meas	New Meas	24	24
Cost per community presentation/meeting to educate the public on composting, recycling and the City's Zero Waste goals	Efficiency	New Meas	New Meas	New Meas	1,487.30	1,487.30
Number of presentations/events conducted for Zero Waste	Output	New Meas	New Meas	New Meas	24	24
Percent of Zero Waste surveys (collected after presentations) indicating an interest in follow up for more info on SWS programs/services	Result	New Meas	New Meas	New Meas	10	10

Services of the Activity:

Core Services: Zero Waste program development; Zero Waste education, training and outreach; Waste reduction/diversion planning assistance for special events

Semi Core Services: N/A

Other Services: N/A

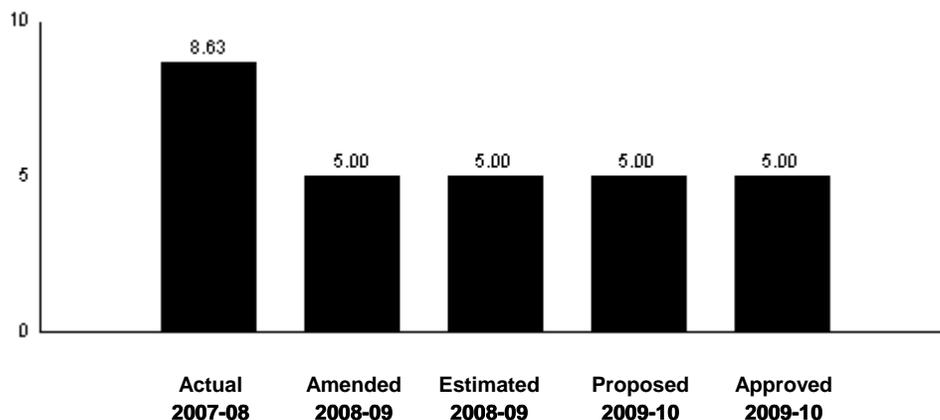
Solid Waste Services - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified MBE vendors	-25.83	No Goal	13	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified WBE vendors	15.97	No Goal	19	No Goal	No Goal
Employee Turnover Rate	8.63	5	5	5	5
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.84	2.10	2.10	1.75	1.75
Sick leave hours used per 1,000 hours	32.43	36	36	36	36
Total square feet of facilities	0	117,327	65,300	65,300	65,300

Solid Waste Services - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration & Management	\$1,001,031	7.00	\$1,305,825	10.00	\$1,305,825	10.00	\$1,076,857	6.00	\$1,076,857	6.00
Facility Expenses	\$767,021	1.67	\$1,059,938	3.67	\$1,060,794	3.67	\$1,376,380	4.00	\$1,376,380	4.00
Financial Monitoring / Budgeting	\$382,363	4.00	\$442,352	5.00	\$436,091	5.00	\$442,732	5.00	\$442,732	5.00
Information Technology Support	\$266,086	0.00	\$1,220,550	0.00	\$433,050	0.00	\$1,187,550	0.00	\$1,187,550	0.00
PIO/Community Services	\$1,166,959	4.34	\$912,565	4.34	\$911,031	4.34	\$1,032,473	4.34	\$1,032,473	4.34
Personnel / Training	\$441,870	5.00	\$460,834	5.00	\$460,114	5.00	\$455,350	5.00	\$455,350	5.00
Purchasing / MBE/WBE	\$336,946	4.00	\$330,829	4.00	\$326,488	4.00	\$329,118	4.00	\$329,118	4.00
Total	\$4,362,277	26.01	\$5,732,893	32.01	\$4,933,393	32.01	\$5,900,460	28.34	\$5,900,460	28.34

Solid Waste Services - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

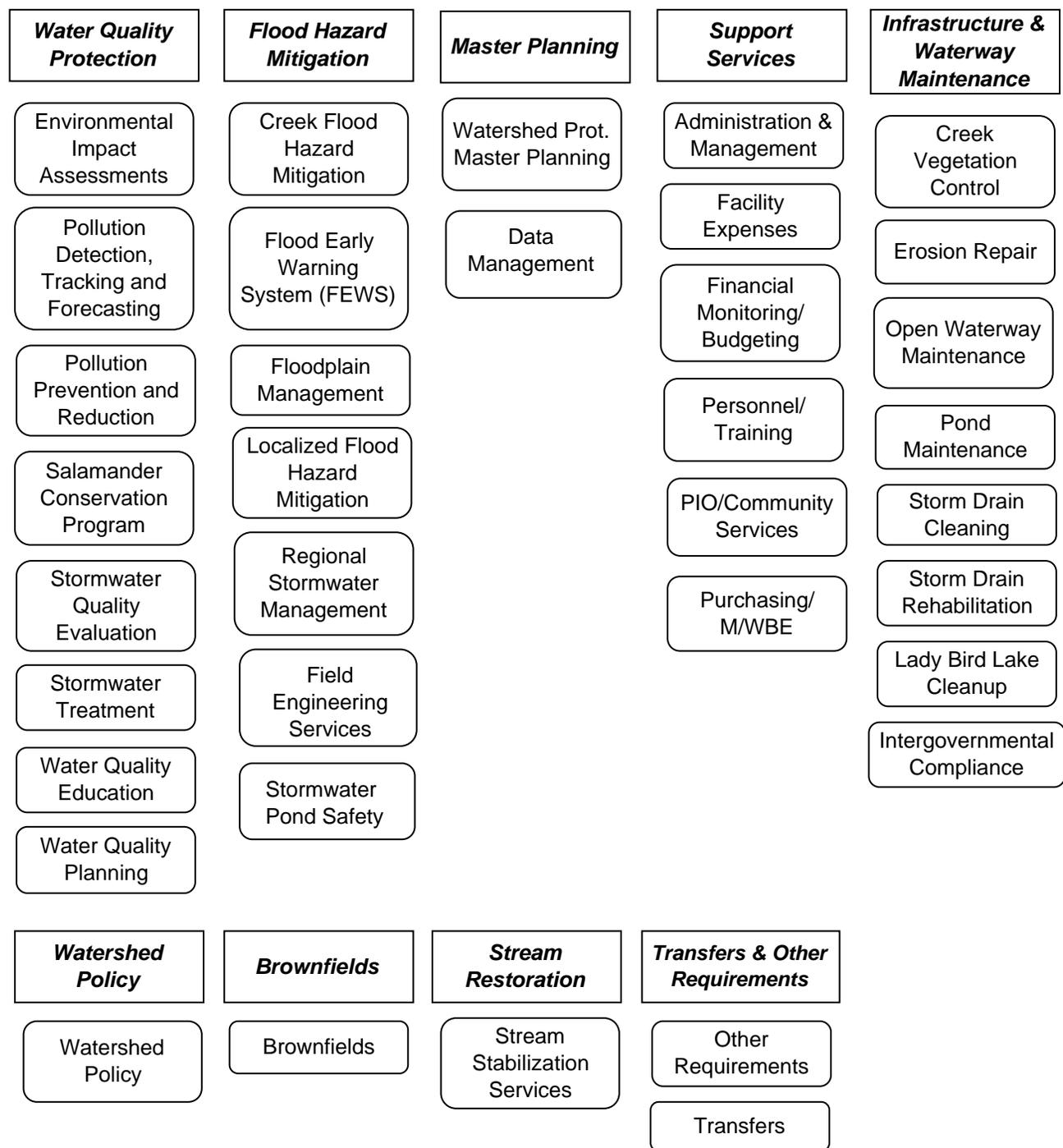
List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$4,795,792	0.00	\$5,128,581	0.00	\$5,128,581	0.00	\$6,108,753	0.00	\$6,108,753	0.00
Transfers	\$7,969,484	0.00	\$8,062,792	0.00	\$7,907,117	0.00	\$15,477,450	0.00	\$15,477,450	0.00
Total	\$12,765,276	0.00	\$13,191,373	0.00	\$13,035,698	0.00	\$21,586,203	0.00	\$21,586,203	0.00

Watershed Protection

Drainage Utility Fund

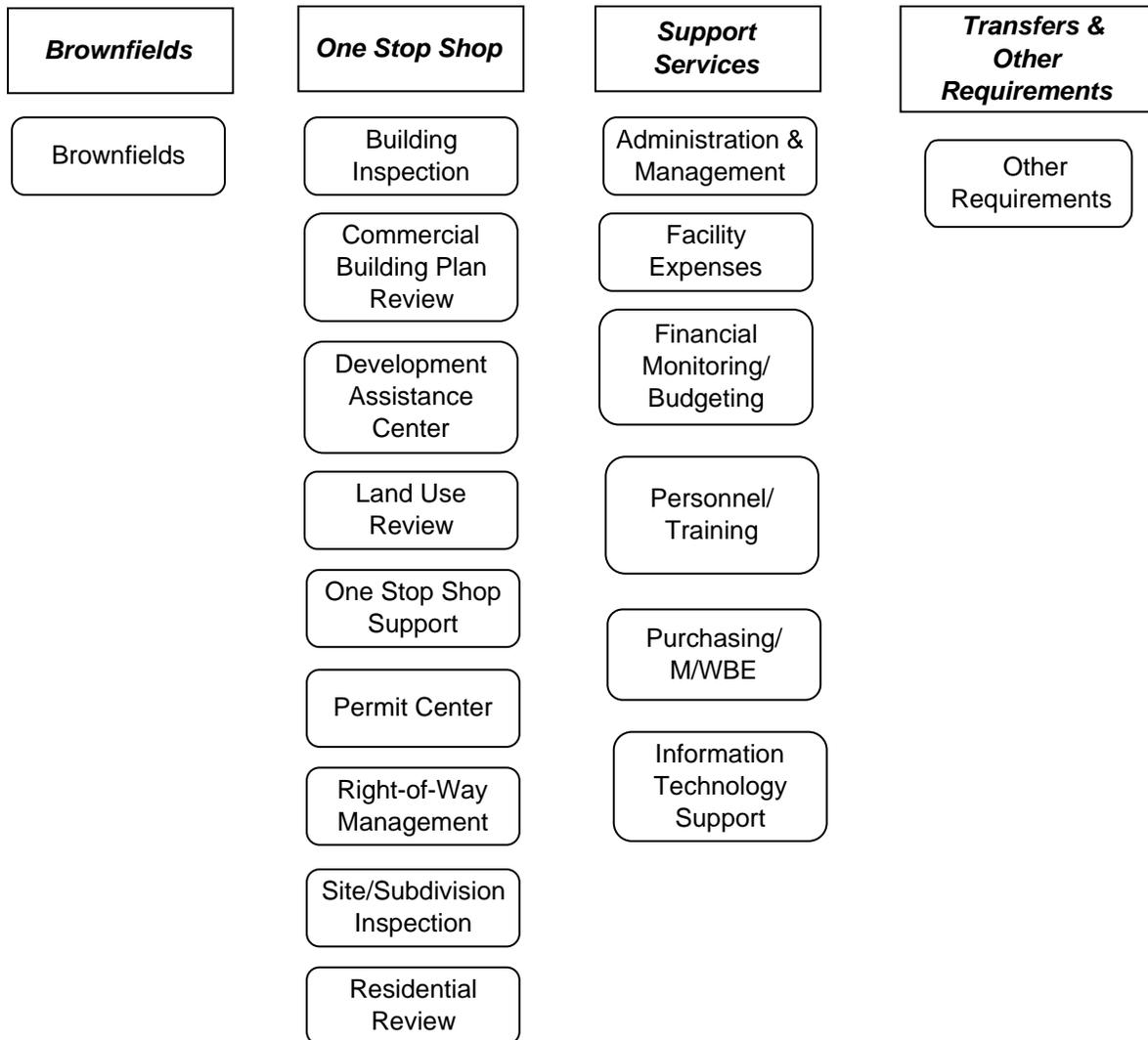
Watershed Protection — 2009-10



LEGEND= Program Activity

	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Revenue	\$54,855,406	\$55,405,259	\$54,755,061	\$57,603,000	\$57,603,000
Transfers In	\$374,820	\$298,504	\$298,504	\$298,504	\$298,504
Requirements	\$56,183,723	\$58,320,352	\$56,986,816	\$59,702,700	\$59,702,700
Full-time Equivalent (FTEs)	301.00	298.00	298.00	249.50	249.50

Watershed Protection (General Fund) — 2009-10



	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Revenue	\$18,217,804	\$18,783,545	\$14,283,545	\$0	\$0
Requirements	\$15,384,164	\$16,048,948	\$15,264,619	\$0	\$0
Full-time Equivalent (FTEs)	220.00	220.00	220.00	0.00	0.00

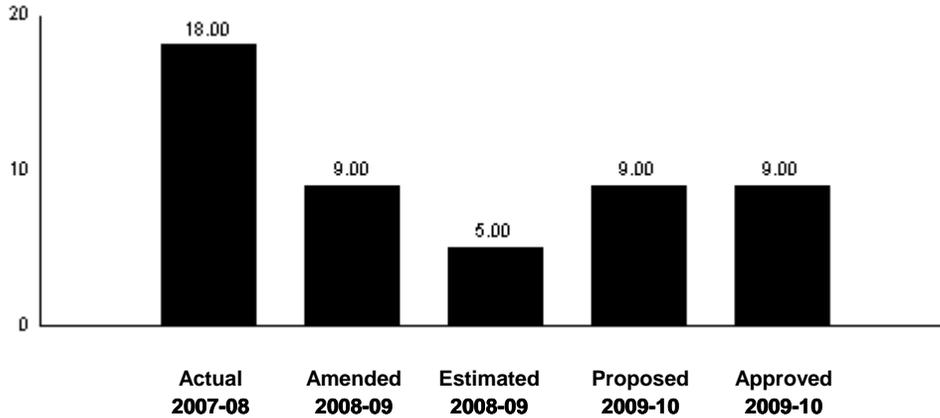
Watershed Protection - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of eligible sites assisted by program	18	9	5	9	9

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Brownfields	\$202,714	2.00	\$214,740	2.00	\$210,397	2.00	\$209,742	2.00	\$209,742	2.00
Total	\$202,714	2.00	\$214,740	2.00	\$210,397	2.00	\$209,742	2.00	\$209,742	2.00

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$202,714	\$214,740	\$210,397	\$209,742	\$209,742
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Full-Time Equivalents:	2.00	2.00	2.00	2.00	2.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of potential Brownfield sites identified	Demand	18	9	9	9	9
Activity cost per program site	Efficiency	11,262	23,860	23,377	23,305	23,305
Amount of non-city resources leveraged	Output	3,500	5,000	85,000	5,000	5,000
Number of environmental site assessments (ESAs) completed	Output	19	9	5	3	3
Number of non-city agencies providing resources	Output	3	2	2	2	2
Number of Brownfields Cleanup Revolving Loan Fund loan applications submitted	Output	0	0	0	0	0
Number of eligible sites assisted by program	Result	18	9	5	9	9

Services of the Activity:

Core Services: N/A

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

Other Services: N/A

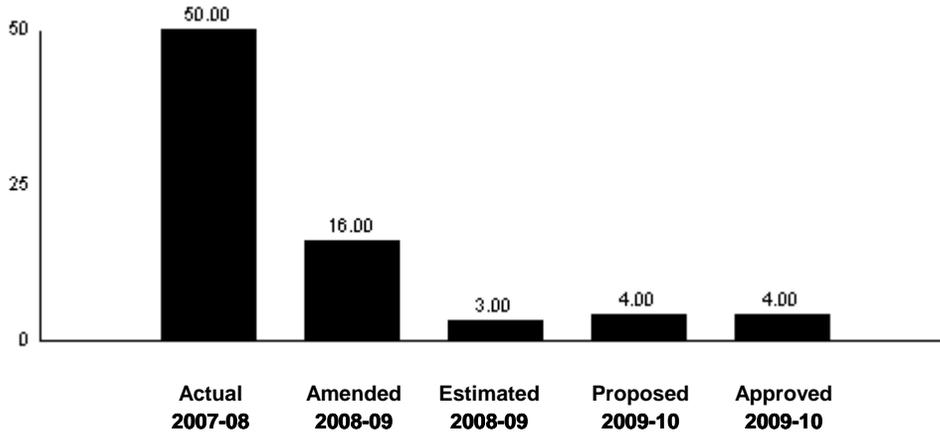
Watershed Protection - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of structures/roadways with increased creek flood hazard protection-project completed	50	16	3	4	4

Watershed Protection - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Creek Flood Hazard Mitigation	\$744,790	7.85	\$853,530	7.85	\$838,558	7.85	\$673,003	6.50	\$673,003	6.50
Field Engineering Services	\$343,999	3.50	\$396,328	3.50	\$381,463	3.50	\$357,300	3.40	\$357,300	3.40
Flood Early Warning System (FEWS)	\$675,232	3.75	\$743,443	3.75	\$733,915	3.75	\$791,587	3.75	\$791,587	3.75
Floodplain Management	\$785,937	8.25	\$825,018	8.25	\$783,684	8.25	\$789,916	8.25	\$789,916	8.25
Localized Flood Hazard Mitigation	\$631,234	5.75	\$650,358	5.75	\$683,590	5.75	\$741,926	6.85	\$741,926	6.85
Regional Stormwater Management	\$76,717	1.25	\$146,204	1.25	\$96,703	1.25	\$71,498	0.75	\$71,498	0.75
Stormwater Pond Safety	\$133,760	1.65	\$176,171	1.65	\$229,664	1.65	\$238,527	2.50	\$238,527	2.50
Total	\$3,391,669	32.00	\$3,791,052	32.00	\$3,747,577	32.00	\$3,663,757	32.00	\$3,663,757	32.00

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$744,790	\$853,530	\$838,558	\$673,003	\$673,003
Full-Time Equivalents:	7.85	7.85	7.85	6.50	6.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 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	100.65	115.34	113.32	90.95	90.95
Number of floodplain buyouts completed	Output	243	319	300	330	330
Number of structures/roadways with increased flood hazard protection-project design completed	Output	4	65	1	11	11
Number of structures/roadways with increased creek flood hazard protection-project completed	Result	50	16	3	4	4

Services of the Activity:

- Core Services:** Technical Assessments; Watershed Analysis; Alternative Evaluation; Floodplain structure buyout; Project planning; Project preliminary engineering; Project design; Project implementation; Drainage Criteria Manual maintenance; Hydrologic evaluation; Hydraulic evaluation; Structural analysis; Project planning; Project preliminary engineering; Project design; Project implementation
- Semi Core Services:** Open space acquisition; FEWS support; Post-flood damage assessment; Neighborhood Plan analysis support; Annexation analysis
- Other Services:** N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$343,999	\$396,328	\$381,463	\$357,300	\$357,300
Full-Time Equivalents:	3.50	3.50	3.50	3.40	3.40

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of storm drain location markings requested	Demand	40,012	39,000	35,039	36,000	36,000
Number of complaint investigations requested	Demand	New Meas	400	400	400	400
Cost per complaint investigation	Efficiency	247	250	80	100	100
Cost per storm drain location marked	Efficiency	New Meas	21	12	18	18
Number of storm drain location markings researched	Output	2,022	2,400	1,672	1,700	1,700
Number of complaint investigations completed	Output	New Meas	400	400	400	400
Percent of complaint investigations completed	Result	New Meas	100	100	100	100
Percent of storm drain locations marked	Result	New Meas	6	4.80	4.70	4.70

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
- Other Services:** N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$675,232	\$743,443	\$733,915	\$791,587	\$791,587
Full-Time Equivalents:	3.75	3.75	3.75	3.75	3.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of rainfall events monitored	Demand	35	35	17	35	35
Activity cost per structure in the floodplain	Efficiency	99	100.47	98	100	100
Number of Emergency Action Recommendations issued	Output	39	70	17	70	70
Number of FEWS operator sessions at Emergency Operations Center	Output	3	5	2	5	5
Percent of FEWS gages operational	Result	85	80	80	80	80

Services of the Activity:

Core Services: Office of Emergency Management (OEM) support; Hydrologic data collection; Hydrologic data monitoring; Stream gauge monitoring; FEWS software maintenance; FEWS hardware maintenance; System improvements; Post-flood reconnaissance; Post-flood damage documentation; FEWS operator training; Hydrologic and hydraulic data maintenance

Semi Core Services: Data distribution

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved	
Total Requirements:	\$785,937	\$825,018	\$783,684	\$789,916	\$789,916	
Full-Time Equivalents:	8.25	8.25	8.25	8.25	8.25	
Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of Floodplain Information requests	Demand	2,622	1,700	1,952	1,785	1,785
Number of floodplain models/maps requested	Demand	New Meas	New Meas	New Meas	650	650
Number of FEMA creek inspections required annually	Demand	852	750	577	577	577
Activity cost per 100,000 valuation of Flood Insurance coverage	Efficiency	82.44	125	79	120	120
Number of floodplain development assistance meetings conducted	Output	199	150	140	150	150
Number of floodplain model/map assistance meetings conducted	Output	New Meas	New Meas	New Meas	50	50
Number of stream miles of georeferenced floodplain models and maps available	Output	532	539	532	577	577
Number of Floodplain Site Plan reviews completed	Result	253	231	360	243	243
Number of floodplain variance request processed	Result	10	14	14	14	14
Number of FEMA creek inspections completed	Result	795	750	577	577	577

Services of the Activity:

Watershed Protection - 2009-10

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
Semi Core Services:	Public information; FEWS support; Regional floodplain management group support
Other Services:	N/A

Watershed Protection - 2009-10

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		2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:		\$631,234	\$650,358	\$683,590	\$741,926	\$741,926
Full-Time Equivalent:		5.75	5.75	5.75	6.85	6.85
Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of structures at risk of localized flooding	Demand	3,255	3,188	3,791	3,761	3,761
Activity cost per structure threatened by local flooding	Efficiency	193.93	204	180.32	197.27	197.27
Number of structures with increased flood hazard protection-project design completed	Output	36	90	70	63	63
Number of structures with increased localized flood hazard protection-project completed	Result	11	56	29	31	31

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

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$76,717	\$146,204	\$96,703	\$71,498	\$71,498
Full-Time Equivalent:	1.25	1.25	1.25	0.75	0.75

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 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	795.79	3,000	686	3,000	3,000
Annual value of RSMP fees collected	Output	990,510.86	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

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$133,760	\$176,171	\$229,664	\$238,527	\$238,527
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Full-Time Equivalents:	1.65	1.65	1.65	2.50	2.50
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of pond structures requiring safety evaluation	Demand	161	161	170	170	170
Cost per pond structure with increased safety-project completed	Efficiency	5,002	5,144	8,309	2,833	2,833
Number of pond modernization projects completed	Output	New Meas	New Meas	New Meas	3	3
Number of safety inspections completed	Output	32	34	34	34	34
Number of designed pond modernization projects	Output	New Meas	New Meas	New Meas	2	2
Percent of safety inspections completed	Result	New Meas	New Meas	New Meas	48	48

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

Other Services: N/A

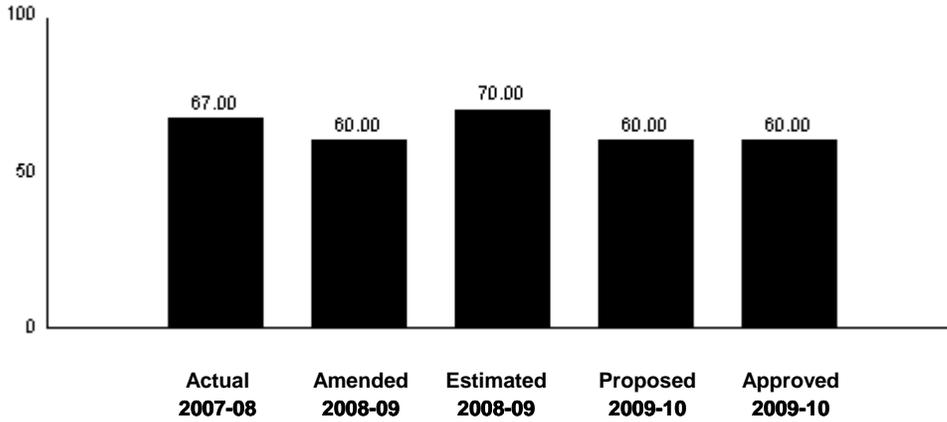
Watershed Protection - 2009-10

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 annual targeted miles of open waterways cleared



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of annual targeted miles of open waterways cleared	67	60	70	60	60

Watershed Protection - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Creek Vegetation Control	\$1,235,604	1.00	\$1,451,932	1.00	\$1,337,948	1.00	\$1,488,493	1.00	\$1,488,493	1.00
Erosion Repair	\$1,019,097	13.00	\$1,004,958	13.00	\$1,043,919	13.00	\$1,079,056	13.00	\$1,079,056	13.00
Intergovernmental Compliance	\$0	0.00	\$94,199	1.00	\$87,979	1.00	\$91,762	1.00	\$91,762	1.00
Lady Bird Lake Cleanup	\$279,468	4.00	\$303,979	4.00	\$293,966	4.00	\$283,008	4.00	\$283,008	4.00
Open Waterway Maintenance	\$2,339,116	28.00	\$2,367,810	28.00	\$2,370,814	28.00	\$2,310,175	28.00	\$2,310,175	28.00
Pond Maintenance	\$2,141,756	20.00	\$2,541,045	20.00	\$2,318,391	20.00	\$2,768,629	24.00	\$2,768,629	24.00
Storm Drain Cleaning	\$911,982	14.00	\$987,351	13.00	\$998,711	13.00	\$990,405	13.73	\$990,405	13.73
Storm Drain Rehabilitation	\$2,188,618	22.00	\$2,418,541	23.00	\$2,295,570	23.00	\$2,435,588	23.00	\$2,435,588	23.00
Total	\$10,115,641	102.00	\$11,169,815	103.00	\$10,747,298	103.00	\$11,447,116	107.73	\$11,447,116	107.73

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,235,604	\$1,451,932	\$1,337,948	\$1,488,493	\$1,488,493
Full-Time Equivalents:	1.00	1.00	1.00	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Miles of creeks needing vegetation control	Demand	63.90	63.40	63.70	65	65
Cost per foot of creek maintained	Efficiency	4.23	4.34	4	4.36	4.36
Miles of creeks maintained	Output	63.90	64	64	64.50	64.50
Percent of identified creeks (miles) maintained for vegetation control	Result	100	99	99.50	99.20	99.20

Services of the Activity:

Core Services: Easter Seals program management; Citizen complaint investigation; Citizen complaint resolution; Trash removal; Excess vegetation removal; Debris removal

Semi Core Services: N/A

Other Services: CAF responses

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,019,097	\$1,004,958	\$1,043,919	\$1,079,056	\$1,079,056
Full-Time Equivalents:	13.00	13.00	13.00	13.00	13.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Annual linear feet of erosion repair targeted for stream stabilization projects	Demand	New Meas	New Meas	New Meas	80,000	80,000
Cost per linear foot of unstable stream channel stabilized	Efficiency	578	502	275	899	899
Number of linear feet of unstable stream channel stabilized	Output	820	1,000	2,000	1,200	1,200
Percent of targeted linear feet of stream bank channel stabilization construction completed	Result	New Meas	New Meas	New Meas	1.50	1.50

Services of the Activity:

Core Services: Creek bank stabilization; Specially designed construction projects; Project monitoring

Semi Core Services: Natural construction material usage

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$94,199	\$87,979	\$91,762	\$91,762
Full-Time Equivalents:	0.00	1.00	1.00	1.00	1.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of compliance activities	Demand	125	123	123	123	123
Cost per activity in compliance	Efficiency	5,639	765	715	746	746
Number of activities in compliance	Output	125	123	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
Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$279,468	\$303,979	\$293,966	\$283,008	\$283,008
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Full-Time Equivalents:	4.00	4.00	4.00	4.00	4.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per ton of litter, trash and debris removed	Efficiency	1,337	1,520	1,470	1,415	1,415
Tons of litter, trash and debris removed from Lady Bird Lake	Output	209	200	200	200	200
Maintain the Visual Index of Pollution for Lady Bird Lake below 2.00	Result	1.40	2	1.50	2	2

Services of the Activity:

Core Services: Trash removal; Litter removal; Debris removal; Tributary boom cleaning; Storm event response

Semi Core Services: Citizen complaint response

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$2,339,116	\$2,367,810	\$2,370,814	\$2,310,175	\$2,310,175
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Full-Time Equivalents:	28.00	28.00	28.00	28.00	28.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 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	63.29	74.74	64.15	72.92	72.92
Miles of creeks, channels and ditches cleared	Output	6	6	7	6	6
Percent of annual targeted miles of open waterways cleared	Result	67	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

Other Services: Citizen request list prioritization

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,141,756	\$2,541,045	\$2,318,391	\$2,768,629	\$2,768,629
Full-Time Equivalents:	20.00	20.00	20.00	24.00	24.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of residential ponds identified for routine inspections	Demand	622	635	680	800	800
Percent of pond inspections completed	Demand	35	30	30	30	30
Cost per pond inspection	Efficiency	44	50	50	120	120
Cost per residential pond inspected and maintained	Efficiency	2,780	3,542	3,253	23,895	23,895
Cost per residential pond for vegetation control	Efficiency	998	1,098	1,098	1,135	1,135
Number of residential ponds provided vegetation control	Output	519	540	540	540	540
Number of pond inspections completed	Output	2,163	1,500	1,500	2,100	2,100
Number of residential ponds functioning properly	Output	New Meas	New Meas	New Meas	720	720
Percent of residential ponds functioning properly	Result	New Meas	New Meas	New Meas	90	90

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

Other Services: Inventory list maintenance

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$911,982	\$987,351	\$998,711	\$990,405	\$990,405
Full-Time Equivalents:	14.00	13.00	13.00	13.73	13.73

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 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	11.80	13.16	13.32	13.21	13.21
Feet of pipeline cleaned	Output	77,283	75,000	75,000	75,000	75,000
Percent of annual feet of pipeline targeted for cleaning completed	Result	77.30	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
Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$2,188,618	\$2,418,541	\$2,295,570	\$2,435,588	\$2,435,588
Full-Time Equivalents:	22.00	23.00	23.00	23.00	23.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 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	458	605	574	609	609
Feet of pipeline installed or repaired	Output	4,780	4,000	4,000	4,000	4,000
Number of concrete structures repaired or replaced	Output	184	180	180	180	180
Percent of annual feet of targeted pipeline installations and repairs completed	Result	47.80	40	40	40	40

Services of the Activity:

Core Services: Pipeline repair; Pipeline installation; Concrete infrastructure repair; Flood event response

Semi Core Services: Driveway culvert installation; Driveway culvert replacement

Other Services: N/A

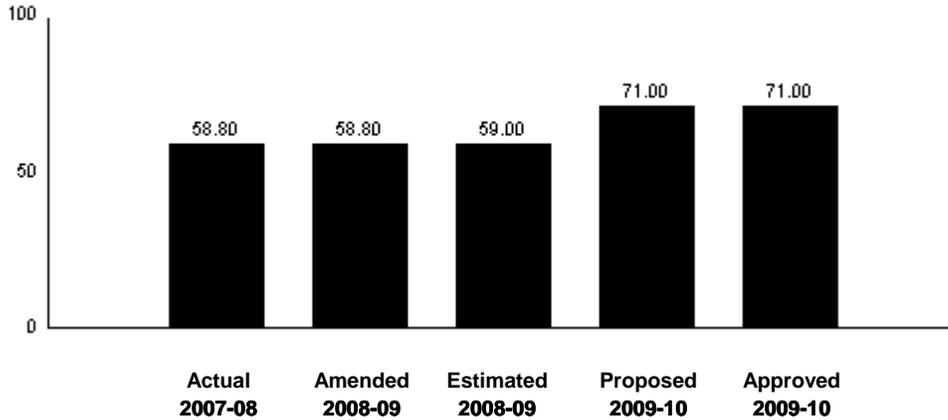
Watershed Protection - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)	58.80	58.80	59	71	71

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Data Management	\$654,377	5.00	\$830,422	5.25	\$831,612	5.25	\$824,393	5.20	\$824,393	5.20
Watershed Protection Master Planning	\$177,248	1.50	\$229,750	1.50	\$229,656	1.50	\$231,275	1.50	\$231,275	1.50
Total	\$831,625	6.50	\$1,060,172	6.75	\$1,061,268	6.75	\$1,055,668	6.70	\$1,055,668	6.70

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$654,377	\$830,422	\$831,612	\$824,393	\$824,393
Full-Time Equivalent:	5.00	5.25	5.25	5.20	5.20

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per drainage feature entered in GIS database by staff	Efficiency	1,691	1,661	5,544	1,649	1,649
Number of CIP projects managed and coordinated	Output	8	7	11	7	7
Number of drainage features added to GIS database by staff	Output	387	500	150	500	500
Percent change from baseline IT assessment	Result	7.44	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

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$177,248	\$229,750	\$229,656	\$231,275	\$231,275
Full-Time Equivalents:	1.50	1.50	1.50	1.50	1.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per technical assessment	Efficiency	2,136	2,768	2,767	2,313	2,313
Actual number of assessments coordinated (cumulative)	Output	83	83	83	100	100
Number of Integrated CIP Solutions implemented	Output	6	8	13	8	8
Percent of total flood control, erosion control and water quality assessments coordinated (cumulative)	Result	58.80	58.80	59	71	71
Percent of capital projects that go through integration process	Result	100	100	100	100	100

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

Other Services: N/A

Watershed Protection - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Building Inspection	\$4,588,309	56.00	\$4,869,129	56.00	\$4,783,816	56.00	\$0	0.00	\$0	0.00
Commercial Building Plan Review	\$1,126,592	15.25	\$1,179,612	16.25	\$1,160,679	16.25	\$0	0.00	\$0	0.00
Development Assistance Center	\$993,470	15.50	\$1,001,276	14.50	\$928,330	14.50	\$0	0.00	\$0	0.00
Land Use Review	\$5,061,475	63.00	\$5,501,977	65.00	\$5,105,974	65.00	\$0	0.00	\$0	0.00
One Stop Shop Support	\$864,207	9.25	\$869,679	8.25	\$830,972	8.25	\$0	0.00	\$0	0.00
Permit Center	\$544,742	9.25	\$555,698	9.25	\$553,826	9.25	\$0	0.00	\$0	0.00
Residential Review	\$858,488	14.25	\$941,688	13.25	\$810,089	13.25	\$0	0.00	\$0	0.00
Right-of-Way Management	\$1,550,690	30.00	\$1,725,355	30.00	\$1,646,643	30.00	\$0	0.00	\$0	0.00
Site/Subdivision Inspection	\$5,414,678	62.00	\$5,418,456	59.00	\$5,136,090	59.00	\$0	0.00	\$0	0.00
Total	\$21,002,651	274.50	\$22,062,870	271.50	\$20,956,419	271.50	\$0	0.00	\$0	0.00

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$4,588,309	\$4,869,129	\$4,783,816	\$0	\$0
Full-Time Equivalent:	56.00	56.00	56.00	0.00	0.00

Measures Not Applicable

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

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,126,592	\$1,179,612	\$1,160,679	\$0	\$0
Full-Time Equivalent:	15.25	16.25	16.25	0.00	0.00

Measures Not Applicable

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

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$993,470	\$1,001,276	\$928,330	\$0	\$0
Full-Time Equivalent:	15.50	14.50	14.50	0.00	0.00

Measures Not Applicable

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

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$5,061,475	\$5,501,977	\$5,105,974	\$0	\$0
Full-Time Equivalent:	63.00	65.00	65.00	0.00	0.00

Measures Not Applicable

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

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$864,207	\$869,679	\$830,972	\$0	\$0
Full-Time Equivalent:	9.25	8.25	8.25	0.00	0.00

Measures Not Applicable

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

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$544,742	\$555,698	\$553,826	\$0	\$0
Full-Time Equivalent:	9.25	9.25	9.25	0.00	0.00

Measures Not Applicable

Services of the Activity:

Core Services: License Registrations; Permit Issuance; Plans Retention; Escrow Transaction Management; Census Report; Cancellations; Refunds

Semi Core Services: N/A

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$858,488	\$941,688	\$810,089	\$0	\$0
Full-Time Equivalents:	14.25	13.25	13.25	0.00	0.00

Measures Not Applicable

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

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,550,690	\$1,725,355	\$1,646,643	\$0	\$0
Full-Time Equivalent:	30.00	30.00	30.00	0.00	0.00

Measures Not Applicable

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

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$5,414,678	\$5,418,456	\$5,136,090	\$0	\$0
Full-Time Equivalent:	62.00	59.00	59.00	0.00	0.00

Measures Not Applicable

Services of the Activity:

Core Services: Pre-Construction Meetings; Subdivision Inspection; Environmental Compliance Monitoring; Site Construction Inspection; Water Utility Taps Inspection; Barton Springs Operating Permit Inspections; Final Acceptance; Warranty Check Back; Project Communications; Complaint Investigation; Utility Excavation Inspection; Temporary Repair; Permanent Repair; Backfill Inspections; Environmental Inspection; Commercial Pond Inspection

Semi Core Services: N/A

Other Services: N/A

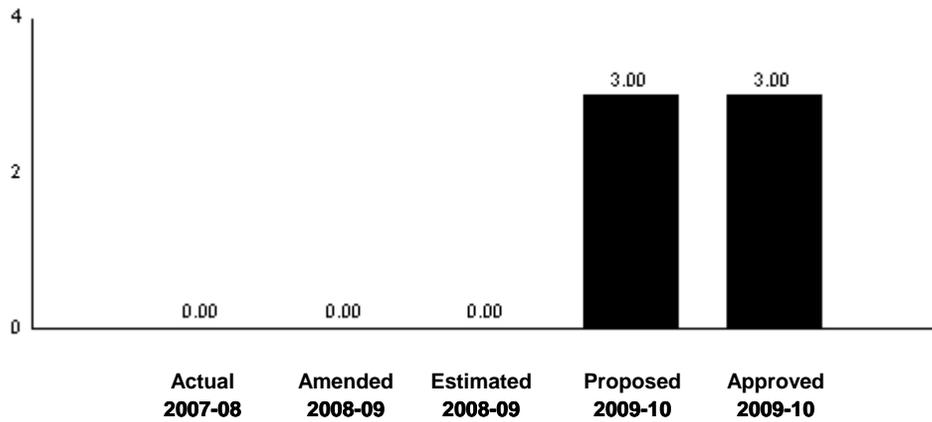
Watershed Protection - 2009-10

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 erosion problems with design complete



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Percent of erosion problems with design complete	New Meas	New Meas	New Meas	3	3

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Stream Stabilization Services	\$661,791	6.00	\$708,051	6.00	\$706,618	6.00	\$692,779	6.00	\$692,779	6.00
Total	\$661,791	6.00	\$708,051	6.00	\$706,618	6.00	\$692,779	6.00	\$692,779	6.00

Watershed Protection - 2009-10

Activity: Stream Stabilization Services
Activity Code: 62EC
Program Name: STREAM RESTORATION

Activity Objective: The purpose of the Stream Stabilization Services activity is to create a stable stream system by implementing localized stabilization and stream channel restoration projects on affected citizens' and public property in order to decrease property loss from erosion and increase beneficial use of our waterways.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$661,791	\$708,051	\$706,618	\$692,779	\$692,779
Full-Time Equivalents:	6.00	6.00	6.00	6.00	6.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of linear feet of streams with erosion problems	Demand	New Meas	New Meas	New Meas	118,869	118,869
Total cost of staff designs, construction management and CIP sponsorship	Efficiency	New Meas	New Meas	New Meas	290,000	290,000
Number of linear feet of erosion problems designed	Output	New Meas	New Meas	New Meas	4,000	4,000
Percent of erosion problems with design complete	Result	New Meas	New Meas	New Meas	3	3

Services of the Activity:

Core Services: Problem assessment; Planning; In-house design; Project implementation; Construction management

Semi Core Services: Voluntary Erosion Buyouts; Technical Assistance

Other Services: N/A

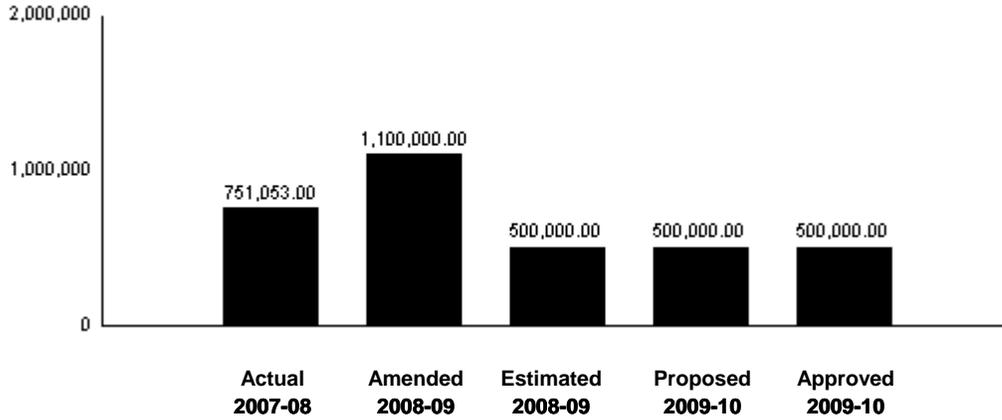
Watershed Protection - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Gallons of pollutants recovered as a result of business inspections and spills response	751,053	1,100,000	500,000	500,000	500,000

Watershed Protection - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Environmental Impact Assessments	\$452,630	4.85	\$501,595	4.85	\$423,825	4.85	\$481,449	4.85	\$481,449	4.85
Pollution Detection, Tracking & Forecasting	\$1,636,629	16.15	\$1,914,936	14.90	\$1,917,125	14.90	\$1,887,544	14.15	\$1,887,544	14.15
Pollution Prevention and Reduction	\$1,150,996	12.00	\$1,312,474	12.00	\$1,281,346	12.00	\$1,255,013	12.00	\$1,255,013	12.00
Salamander Conservation Program	\$408,130	6.00	\$458,850	5.00	\$445,665	5.00	\$450,276	5.00	\$450,276	5.00
Stormwater Quality Evaluation	\$1,461,754	10.00	\$1,660,217	10.00	\$1,608,033	10.00	\$1,646,104	10.00	\$1,646,104	10.00
Stormwater Treatment	\$510,058	4.75	\$475,052	4.75	\$543,929	4.75	\$544,283	5.50	\$544,283	5.50
Water Quality Education	\$858,164	5.25	\$1,020,496	5.50	\$1,052,860	5.50	\$1,013,281	5.50	\$1,013,281	5.50
Water Quality Planning	\$751,461	8.00	\$686,952	7.00	\$676,786	7.00	\$322,062	3.00	\$322,062	3.00
Total	\$7,229,822	67.00	\$8,030,572	64.00	\$7,949,569	64.00	\$7,600,012	60.00	\$7,600,012	60.00

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$452,630	\$501,595	\$423,825	\$481,449	\$481,449
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Full-Time Equivalents:	4.85	4.85	4.85	4.85	4.85
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Personnel cost per assessment or review completed	Efficiency	233.26	1,132	956	1,270	1,270
Total number of assessments or reviews completed	Output	535	400	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

Other Services: N/A

Watershed Protection - 2009-10

Activity: *Pollution Detection, Tracking & 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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$1,636,629	\$1,914,936	\$1,917,125	\$1,887,544	\$1,887,544
Full-Time Equivalent:	16.15	14.90	14.90	14.15	14.15

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of water quality study reports projected	Demand	12	12	12	12	12
Personnel cost/water quality study reports published	Efficiency	25,742.32	118,036	40,000	40,000	40,000
Number of water quality study reports published (annually)	Output	12	12	12	12	12
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	88	100	100	88	88
Percent of projected water quality study reports published	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

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved	
Total Requirements:	\$1,150,996	\$1,312,474	\$1,281,346	\$1,255,013	\$1,255,013	
Full-Time Equivalents:	12.00	12.00	12.00	12.00	12.00	
Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost of Stormwater Discharge Permit activity personnel and training per stormwater discharge permit inspections	Efficiency	513.99	1,504	1,865	1,518	1,518
Cubic yards of pollutants recovered as a result of business inspections and spills response	Output	1,153	500	500	500	500
Gallons of pollutants recovered as a result of spills response to City wastewater overflows	Output	609,553	1,000,000	400,000	400,000	400,000
Gallons of pollutants recovered as a result of business inspections and spills response	Output	751,053	1,100,000	500,000	500,000	500,000
Number of stormwater discharge permit inspections	Output	601	688	550	688	688
Number of spills and complaints response program incidents addressed	Output	1,457	1,500	1,500	1,500	1,500
Number of stormwater discharge permits issued	Output	1,123	1,160	1,140	1,140	1,140
Percent of previously inspected facilities with 100 of compliance at current FY inspection	Result	61	60	60	60	60

Services of the Activity:

Watershed Protection - 2009-10

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
Other Services:	N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$408,130	\$458,850	\$445,665	\$450,276	\$450,276
Full-Time Equivalent:	6.00	5.00	5.00	5.00	5.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of compliance activities	Demand	43	43	43	43	43
Activity cost per activities in compliance	Efficiency	9,491	10,671	10,364	10,472	10,472
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

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
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Total Requirements:	\$1,461,754	\$1,660,217	\$1,608,033	\$1,646,104	\$1,646,104
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Full-Time Equivalents:	10.00	10.00	10.00	10.00	10.00
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Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per storm site analyzed	Efficiency	1,114	2,075	2,010	2,058	2,058
Number of total storm sites successfully sampled and analyzed	Output	1,312	800	800	800	800
Percent of total storm sites successfully analyzed (annually)	Result	94.47	90	90	90	90

Services of the Activity:

Core Services: Stormwater quality evaluations; Stormwater quantity evaluations; Stormwater quality monitoring; Stormwater quantity monitoring; Shallow groundwater quality monitoring

Semi Core Services: Best Management Practices (BMP) performance evaluations; Watershed modeling

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$510,058	\$475,052	\$543,929	\$544,283	\$544,283
Full-Time Equivalents:	4.75	4.75	4.75	5.50	5.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Annual cost per pound of TSS removed	Efficiency	0.49	0.38	0.52	0.53	0.53
Tons of total suspended solids (TSS) removed annually in drainage areas with publicly-funded structural water quality controls (tons per year)	Output	539	560	664	800	800
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
Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$858,164	\$1,020,496	\$1,052,860	\$1,013,281	\$1,013,281
Full-Time Equivalents:	5.25	5.50	5.50	5.50	5.50

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Cost per student to attend Earth Camp	Efficiency	83.99	85	85	85	85
Number of Grow Green fact sheets distributed	Output	144,500	140,000	130,000	130,000	130,000
Number of students educated in Earth Camp	Output	673	500	600	550	550
Percent of improvement in pre- and post-tests for Earth Camp students	Result	63	60	60	60	60

Services of the Activity:

Core Services: Educational materials development, production and distribution; Educational outreach programs; Citizen support

Semi Core Services: N/A

Other Services: N/A

Watershed Protection - 2009-10

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	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$751,461	\$686,952	\$676,786	\$322,062	\$322,062
Full-Time Equivalents:	8.00	7.00	7.00	3.00	3.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Activity cost per initiative	Efficiency	New Meas	86,152	84,598	41,009	41,009
Number of Major Planning & GIS projects scheduled for fiscal year	Output	New Meas	8	8	8	8
Percent of Major Planning & GIS projects on schedule or completed	Result	New Meas	100	100	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
Other Services: N/A

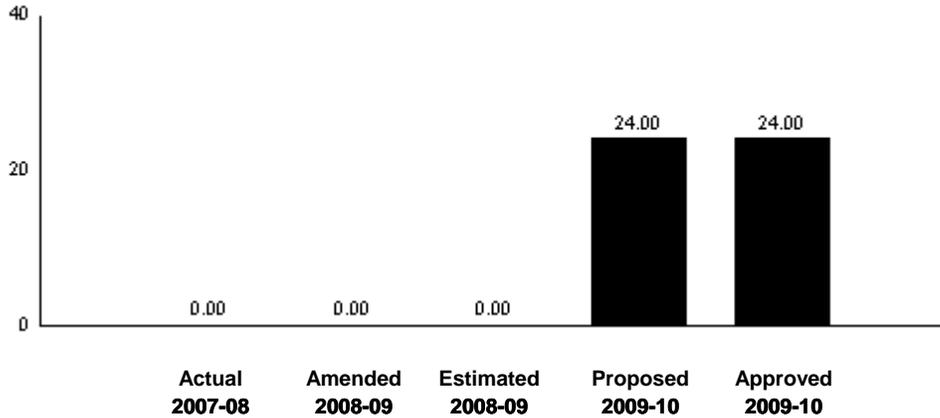
Watershed Protection - 2009-10

Program: **WATERSHED POLICY**

Program Objective: The purpose of the Watershed Policy Program is to provide direction and oversight of citywide environmental compliance for programs, policies, initiatives and regulatory standards.

Program Result Measure:

Number of Environmental Board Meetings Conducted



Performance Measures:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Number of Environmental Board Meetings Conducted	New Meas	New Meas	New Meas	24	24

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Watershed Policy	\$0	0.00	\$0	0.00	\$0	0.00	\$806,413	8.00	\$806,413	8.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$806,413	8.00	\$806,413	8.00

Watershed Protection - 2009-10

Activity: Watershed Policy
Activity Code: 7PLC
Program Name: WATERSHED POLICY

Activity Objective: The purpose of the Watershed Policy activity is to advise senior officials, make recommendations that help shape significant City policies, and represent the City in strategic arenas.

Requirements and FTEs from all funding sources	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Total Requirements:	\$0	\$0	\$0	\$806,413	\$806,413
Full-Time Equivalents:	0.00	0.00	0.00	8.00	8.00

Activity Performance Measures:	Type:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
Staff Support Cost per Environmental Board Meeting	Efficiency	New Meas	New Meas	New Meas	18,434	18,434
Number of Environmental Board Meetings Conducted	Output	New Meas	New Meas	New Meas	24	24
Number of Environmental Variance packets reviewed and completed by the Environmental Board	Output	32	40	30	40	40
Percent of new code or rule amendment trainings provided within 3 months of adoption	Result	New Meas	New Meas	New Meas	100	100

Services of the Activity:

Core Services: N/A
Semi Core Services: Monthly Postings of Code Amendments; Quarterly Posting Rules Postings
Other Services: N/A

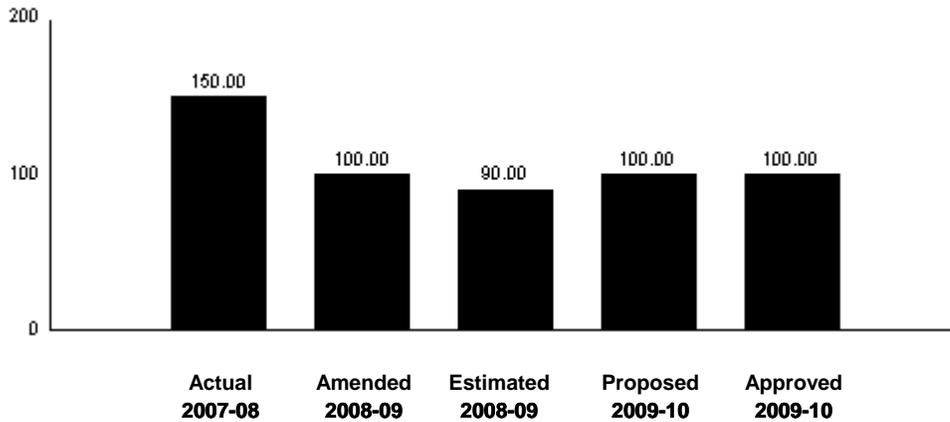
Watershed Protection - 2009-10

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:	2007-08 Actual	2008-09 Amended	2008-09 Estimated	2009-10 Proposed	2009-10 Approved
% of under 5,000 competitive procurement awards to certified WBE vendors	21.19	No Data	No Data	No Goal	No Goal
% of under 5,000 competitive procurement awards to certified MBE vendors	4.44	No Data	No Data	No Goal	No Goal
Employee Turnover Rate	8.06	6	6	5	5
Lost Time Injury Rate Per the Equivalent of 100 Employees	2.78	1	3	1	1
Percent of Capital spending plan met	150	100	90	100	100
Sick leave hours used per 1,000 hours	34.83	35	44	35	35
Total square feet of facilities	142,262	142,262	142,262	142,262	142,262

Watershed Protection - 2009-10

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Administration and Management	\$1,380,218	8.75	\$1,653,323	8.50	\$1,768,222	8.50	\$1,263,899	5.70	\$1,263,899	5.70
Facility Expenses	\$98,180	0.00	\$99,223	0.00	\$103,582	0.00	\$100,100	0.00	\$100,100	0.00
Financial Monitoring / Budgeting	\$956,263	12.00	\$936,572	12.25	\$949,520	12.25	\$723,746	9.45	\$723,746	9.45
PIO / Community Services	\$165,054	2.00	\$232,910	2.00	\$228,791	2.00	\$302,963	2.97	\$302,963	2.97
Personnel / Training	\$613,267	5.00	\$630,938	5.25	\$631,877	5.25	\$597,219	6.20	\$597,219	6.20
Purchasing / MBE/WBE	\$272,063	3.25	\$270,809	3.75	\$270,306	3.75	\$192,633	2.75	\$192,633	2.75
Total	\$3,485,045	31.00	\$3,823,775	31.75	\$3,952,298	31.75	\$3,180,560	27.07	\$3,180,560	27.07

Watershed Protection - 2009-10

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.

Graph Not Applicable

Measures Not Applicable

List of Activities (Includes all Funding Sources)

Activity Name	2007-08 Actual	2007-08 FTE	2008-09 Amended	2008-09 FTE	2008-09 Estimated	2008-09 FTE	2009-10 Proposed	2009-10 FTE	2009-10 Approved	2009-10 FTE
Other Requirements	\$6,748,421	0.00	\$7,940,176	0.00	\$7,165,659	0.00	\$12,847,963	0.00	\$12,847,963	0.00
Transfers	\$19,879,360	0.00	\$17,984,753	0.00	\$17,984,753	0.00	\$19,212,590	0.00	\$19,212,590	0.00
Total	\$26,627,781	0.00	\$25,924,929	0.00	\$25,150,412	0.00	\$32,060,553	0.00	\$32,060,553	0.00

