



Austin, Texas

Home of The Mexican Free-Tailed Bats and
The Live Music Capital of the World

**2011-12 Approved Budget
Volume 1**



2011 - 12
APPROVED BUDGET
VOLUME I

Table of Contents

Preface	A-1
Executive Summary.....	A-3
Adopted Budget Reconciliation.....	B-1
All Funds Budget Overview	1
General Fund Budget Overview	9
Department Budgets	
<i>Public Safety</i>	
Emergency Medical Services	27
Fire.....	51
Municipal Court.....	75
Police	107
<i>Community Services</i>	
Austin Public Library	139
Health and Human Services	159
Neighborhood Housing and Community Development.....	193
Parks and Recreation	217
<i>Infrastructure</i>	
Austin Transportation	247
Contract and Land Management	269
Planning and Development Review	283
Public Works	313
Watershed Protection	353
<i>Internal Services</i>	
Communications and Technology Management.....	387
Fleet Services	427

<i>Support Services</i>	449
Communications and Public Information	451
Financial and Administrative Services	465
Government Relations	501
Human Resources	509
Law	527
Management Services	545
Mayor and City Council	565
Office of the City Auditor	569
Office of the City Clerk.....	583
Small and Minority Business Resources.....	595

City of Austin’s Budget is Greener!

Last year, the Budget Office took steps to make the City of Austin’s budget document more reflective of the City’s desire to be responsible stewards of the planet’s resources. As a result of those efforts, the document itself was made greener by significantly reducing the number of pages—it went from 1,952 pages to fewer than 1,300—using paper made from 100% recycled post-consumer fiber and choosing a typeface, Ecofont®, designed to use less toner. In addition to the paper being 100% recycled, it is also acid-free, lignin free, and Green Seal® and Forest Stewardship Council (FSC) certified. The Office continues to look for ways to bring additional environmentally-responsible practices into the production of the Budget document.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

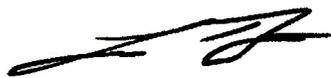
*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Austin
Texas**

For the Fiscal Year Beginning

October 1, 2010



President

Executive Director



Leaders at the Core of Better Communities

This
CERTIFICATE OF EXCELLENCE

is presented to

Austin, TX

for exceeding the standards established by the ICMA Center for Performance Measurement™ in the identification and public reporting of key outcome measures, surveying of both residents and employees, and the pervasiveness of performance measurement in the organization's culture.

Presented at the 96th ICMA Annual Conference
San José, California
17 October 2010

A handwritten signature in black ink, appearing to read "Robert J. O'Neill Jr.".

ROBERT J. O'NEILL JR.
ICMA EXECUTIVE DIRECTOR

A handwritten signature in black ink, appearing to read "Darnell Earley".

DARNELL EARLEY
ICMA PRESIDENT

A handwritten signature in black ink, appearing to read "Michael Lawson".

MICHAEL LAWSON
DIRECTOR
ICMA CENTER FOR PERFORMANCE MEASUREMENT



City of Austin

City Manager's Office

P.O. Box 1088, Austin, TX 78767
(512) 974-2200, Fax (512) 974-2833

Marc A. Ott, City Manager
Marc.Ott@ci.austin.tx.us

July 27, 2011

Mayor, Mayor Pro Tem, and Members of the City Council,

I am pleased to submit for your consideration the Fiscal Year 2011-12 Proposed Budget. This document reflects the culmination of more than 6 months of tireless effort on the part of City staff to develop a financial plan that:

- Is balanced and structurally sound, not only in the upcoming fiscal year but also over the long-term;
- Reflects the priorities and values of the City Council, staff and the community;
- Maintains the highest standard of service delivery that our residents, business owners, and visitors to the City deserve and have come to expect; and
- Values and rewards our employees for the exceptional work they perform on behalf of the community each and every day.

Accomplishing these goals, not an easy task even in the best of economic circumstances, would have been made even more difficult if not for the actions taken by the City Council during the previous two budget cycles in adopting a variety of structural solutions to address projected revenue shortfalls. Some of the tough choices you have already made include renegotiating labor contracts and foregoing employee wage increases in FY 2010, eliminating 136 vacant positions, adopting prudent increases to various City fees and tax rates, and scaling back or eliminating some lower priority programs, such as the annual Trail of Lights festival. If not for the application of these structural budget adjustments, the \$9.8 million gap we were challenged with this year would have been in excess of \$50 million.

The \$2.8 billion budget before you today was developed in a manner true to our unwavering commitment to an open, inclusive and transparent budget process. Back in January, staff committed to providing Council with more information, earlier in the budget process, than ever before. Towards that end, staff presented City Council with the results of our Annual Citizen Survey in October; the results from six Community Focus Groups, a new Annual Performance Report and City Dashboard, and an update to last year's Horizon Issues report in March; a comprehensive list of Unmet Service Demands in April; and a detailed Menu of Potential Budget Reductions in May. Our goal is to provide you with high quality and relevant budget information, early in the process, so that you can more effectively establish funding priorities and policy guidelines.

We committed back in January to provide the community with even more opportunities to participate in the budget process than in recent years. Over the course of budget development, Council conducted 6 work sessions that included budget discussions with staff. We also participated in 40 public meetings with the City's various Boards and Commissions, facilitated 6 community focus groups, and collaborated with graduates from the CityWorks Academy on a new performance measure dashboard. We sought input from the community online using the City's SpeakUpAustin! forum. In the weeks ahead, leading up to budget adoption, the community will have many additional opportunities to listen to discussions about the proposed budget and get involved, including 3 Council work sessions and 5 public hearings that will be held on the budget, tax rate, and utility rates.

The budget includes a proposed increase to the property tax rate of 2.5 cents: from 45.71 to 48.23 cents per \$100 of taxable value. Rate increases are likewise needed in the City's electric and water utilities in order to maintain the financial sustainability of these enterprises. In the case of the electric utility, this is the first proposed base rate increase in over 15 years. While affordability is always a concern, these increases are necessary if the City is to continue investing in core service areas, including public safety, health and human services, parks and recreation, energy reliability, and water quality. All other enterprise operations (solid waste services, transportation, public works, and watershed protection) propose to maintain user fees at existing 2011 levels.

In closing, I want to express my heartfelt gratitude to the entire workforce for their ongoing commitment and dedication to making the City of Austin the most livable and best managed City in the nation. As a result of their hard work, Austin is setting the standard in municipal service delivery – exceeding national norms in 40 of 45 service areas. Our overall quality of services rated 18% above the national average, which is a significant accomplishment. Our employees and the work they do everyday are the driving force behind these impressive survey results and it is an honor to count myself among their ranks.

Sincerely,

A handwritten signature in black ink, appearing to read "Marc A. Ott". The signature is fluid and cursive, with the first name "Marc" being the most prominent.

Marc A. Ott



CITY OF AUSTIN, TEXAS

CITY COUNCIL

Lee Leffingwell
Mayor

Sheryl Cole
Mayor Pro Tem

Mike Martinez
Laura Morrison
Chris Riley
Kathie Tovo
Bill Spelman
Council Members

Marc A. Ott
City Manager



CITY OF AUSTIN, TEXAS
CITY COUNCIL PRIORITIES
2011-2012

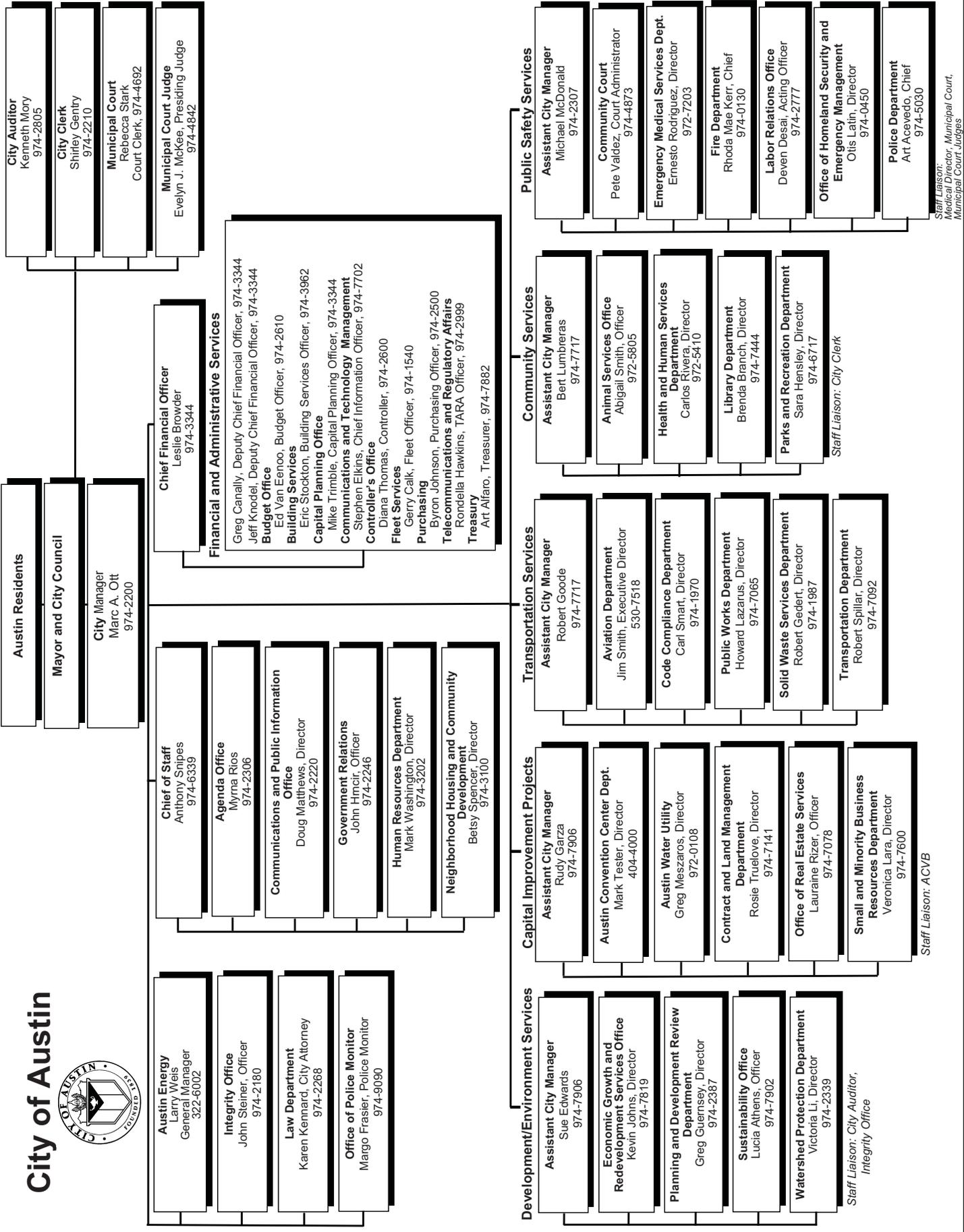
Rich Social and Cultural Community

Vibrant Urban Fabric

Healthy, Family-Friendly, Safe City

Sustainable Economic Development and Financial Health

City of Austin





Preface

Preface

The Budget consists of two volumes:

- **Volume I**—Includes the Executive Summary, an operating budget overview of all City funds, discussion of General Fund revenue, and budget discussions of those departments housed in the General Fund, Support Services Fund, and the internal service departments of Communications and Technology Management and Fleet Services. General Fund departmental discussions are divided by the major services areas of public safety, community services, and infrastructure. The City's internal and support departments are discussed alphabetically. Departmental discussions include an overview of revenue and funding, a summarized program and activity organizational chart, missions and goals, a message from the department director, budget and revenue highlights, significant changes, detailed activity pages with requirements and performance targets, and a summary of inputs by program, activity, and funding sources.
- **Volume II**—Departmental discussions continue with the utility and major enterprise departments, which receive revenue by providing services to their customers. This volume also includes discussion of other non-departmental funds, debt, the capital budget, the City's summary of personnel, financial summaries of all budgeted funds, a discussion of financial policies and other supporting documents to the budget.

Copies of the budget can be found at each of the City libraries or on the City of Austin website at www.AustinTexas.gov/finance or a cd-rom may be requested from the Budget Office by calling (512) 974-2610.

Other References

Several reference materials in addition to the budget can be accessed on the City's website at www.AustinTexas.gov/finance. These include a tutorial on the City's budget planning process, the Economic Outlook and Financial Forecast, which contains supplemental information on the local economy as well as projections of future revenue and expenditures, an update of departmental Horizon Issues, the 2011-12 Menu of Potential Budget Reductions, the Unmet Needs Report and the 2009-10 Annual Performance Report. The annual Capital Improvements Plans, published by the Capital Planning Office, are available online at <http://www.cityofaustin.org/budget/cip.htm>. Capital funding authorization for the next fiscal year is shown in the Capital Budget section contained in Volume II. The City's website also posts Council budget questions and answers throughout the budget process.

Financial Policies

The Austin City Council has adopted a comprehensive set of financial policies to govern the financial management of the various City funds. The City Council developed financial policies to ensure that the City's financial resources are managed in a prudent manner. The City maintains the goal of a structurally balanced budget to achieve long-term financial stability for the Austin community.

The City's financial policies dictate that current revenue, which does not include the General Fund beginning balance, will be sufficient to support current expenditures (defined as "structural balance"). Unreserved fund balances in excess of what is required shall normally be used to fund capital items in the operating and capital budgets. However, if projected revenue in future years is not sufficient to support projected requirements, an unreserved ending balance may be budgeted to achieve structural balance.

A complete copy of the financial policies is contained in the Volume II along with the City's current compliance status for each individual policy.

Basis of Budgeting and Accounting

The City uses the modified accrual basis for governmental funds, which includes the General Fund, as the basis of budgeting. Governmental funds recognize revenue when they are measurable and available. Expenditures are recorded when goods or services are received by September 30th and the associated liability is liquidated within 60 days. Budgeting for enterprise funds is on the full accrual basis. Revenue and expenses are recorded when they are earned or incurred. Encumbrances are recognized by both governmental and enterprise funds since they represent a commitment of funding for goods or services.

The accounting basis for governmental funds is modified accrual. Proprietary funds, which include enterprise funds and internal service funds, and trust funds use the full accrual basis of accounting.



Executive Summary

City of Austin Proposed Budget

Executive Summary

Fiscal Year 2011-12



The future of Austin is bright. As the national economy struggles to emerge from the Great Recession, the local economy is gaining strength. Austin's unemployment rate declined to 6.7% in May, down slightly from 6.9% last year at this time and significantly better than the national rate of 9.1%. Sales tax revenue growth has remained steady, increasing 2.7% through June of this year, on top of 3.5% growth for 2010. All around us, throughout the state and country, all levels of government are having to make additional rounds of service delivery cuts. But our commitment to dealing with previous budget shortfalls by making tough structural reductions instead of relying on one-time fixes has been the prudent approach. Continuing that approach, the structurally balanced Budget for FY 2011-12 totals \$2.8 billion, including \$690.2 million for the General Fund to provide public safety, health, library, parks and other needed services for our community.

The many accolades that Austin receives for being the most livable city are well deserved, and are due to the many strong partnerships the City has—with our residents, with our business community, and with our workforce.

Partnerships between the City and the business community have been key to Austin's economic success. In the past twelve months, the City's economic development efforts have been successful in attracting new green energy and new technology firms—and jobs—to Austin. These partnerships, and City Council policies, are driving businesses to locate in Austin, and explain why Austin is ranked as the best U.S. city for jobs.

Our partnerships with the broader community are also strong, and this is reflected by the high marks our citizens give the City. We are setting the national standard for performance throughout the organization, all due to the hardworking and dedicated employees of this City who continue to deliver services in a way citizens rank highly—27% above the national average in customer service, and 18% above the national average in overall quality of services. Given that our employees have had to assume additional duties while the City has eliminated or frozen positions over the last several years, these high rankings are remarkable and embody the commitment of each of our employees to the City's goal of being the "most livable" and "best managed."

As a sign of the City's commitment to a strong partnership with its employees, the FY 2011-12 Budget includes a 3% wage increase for our uniformed personnel under the terms of approved bargaining agreements as well as other contractual provisions. Also included in the Budget is a 2% wage increase for our civilian employees. Looking back over the last three years—including a year without any adjustment—our civilian employees' average annual salary increase has been only 1.5%. During that same time

frame, the Consumer Price Index increased an average of 2.3% annually, demonstrating that increases in employee wages provided in recent years have not been sufficient to keep pace with increases in the costs of goods and services.

Austinites rank the value they receive for the taxes and fees they pay for services 11% above the national average, an increase over last year's result of 10% above. As always, in presenting a structurally balanced budget for FY 2011-12 a key goal was to balance the tax impact to homeowners against the service delivery demands of citizens. The proposed tax rate of 48.23 cents per \$100 in valuation is an increase of 2.52 cents over the current tax rate and is based on a projected increase in the overall property tax roll of 3.7%. Even with this tax rate, balancing the budget required a combination of \$6.9 million in spending cuts and new revenue. Additional cuts, such as reducing funding for the Animal Services live outcomes implementation plan, cutting back on social service planning contracts and closing six neighborhood pools, were considered but ultimately not recommended as it was determined that the resultant service impacts would be too great. The median property tax bill is estimated at \$879 per year, or \$73 per month, in FY 2011-12. This represents an increase of \$2.97 per month compared to the current tax bill on a median-priced home in Austin.

The tough budget choices we have made these past few years have been key components in our effort to be the best managed City in the country. By crafting strategic and structurally sound budgets year after year, we are forming a solid framework on which this community can continue to grow and prosper. Coupled with on-going development of strategic plans – ImagineAustin Comprehensive Plan, Strategic Mobility Plan, Solid Waste Services Master Plan, and the City-wide Strategic Facility Assessment and Roadmap – we are creating the blueprint for a strong and vibrant Austin for decades to come.

Austin Energy and Austin Water Utility Financial Challenges. The City of Austin is committed to ensuring that its citizens receive the best possible value from their municipally owned utilities. In order to deliver this value, the largest of these utilities, Austin Energy, has instituted stringent cost management measures over the past four fiscal years, including delaying or narrowing the scope of capital projects, reducing controllable contractual expenses, holding staffing levels flat and instituting other cost control measures. In FY 2011-12, Austin Energy is continuing these efforts and reducing its requirements by \$67.4 million, or 5.3%, versus FY 2010-11.

Despite the intensity of this multiyear cost management effort, however, Austin Energy faces significant challenges. In FY 2011-12, Austin Energy's non-fuel revenue is expected to drop 1.3% versus the previous fiscal year, a \$9.5 million decrease. This projection is the latest manifestation of a trend toward a flattening out of load growth that Austin Energy has been witnessing for several years, and which is attributable to a range of factors, from a sluggish economic recovery that has restrained new demand to Austin Energy's own efforts to educate its customer base about the importance of energy efficiency and conservation. This trend has meant that, notwithstanding its substantial cost containment measures, Austin Energy's expenditures have exceeded revenues over the past several fiscal years, resulting in an unsustainable drawdown of its operating reserves.

Though Austin Energy takes pride in the fact that it has been able to hold its base electric rates unchanged for over fifteen years, the need to restore structural balance to its budget has made a modest increase in electric rates necessary.

An intensive rate review effort is currently underway and Austin Energy intends to ask Council for approval of a new rate structure in the second quarter of FY 2011-12, one that will balance increases fairly across customer groups, incentivize conservation, and encourage green energy use. Current estimates indicate the need for a 12% system-wide rate increase, which would add an average of \$10.91 to the monthly bill of the typical residential customer. The actual impact will depend upon Council's approval of Austin Energy's proposed rate increase and rate design plan, which is still being developed. Austin Energy is committed to keeping Austin an attractive place to do business and preserving its affordable cost of living for residents, but it must also act to rebuild its budget on a sustainable, fiscally sound, and structurally balanced foundation.

The Austin Water Utility is also confronting the consequences of a trend toward reduced consumption driven by the economic climate and the success of conservation efforts. In FY 1995-96, the Utility pumped over 190 gallons per capita per day. By FY 2009-10, this figure had decreased to less than 140 gallons. In FY 2011-12, Austin Water projects that the typical residential customer's average monthly water usage will decrease by 6.5%. Austin Water genuinely supports increased water conservation on the part of its customers and believes reduced consumption is beneficial in the long-term by delaying the need to purchase additional water rights. And yet, because 80% of the Utility's costs are fixed and it must still bear the expense of maintaining and replacing the entirety of the water and wastewater delivery and treatment system even if fewer gallons are coursing through it, consumption-driven revenue volatility has led to an unsustainable structural imbalance in the Utility's budget.

To begin remedying this imbalance, Austin Water is instituting a rate increase for FY 2011-12. While part of this increase will take the traditional form of a higher cost per gallon charged for water and wastewater service, the remainder will be assessed as a new Water Sustainability Fee. A fixed charge based on the size of a customer's meter (and waived for low-income residents participating in the Customer Assistance Program), this new fee will help the Utility reduce revenue volatility while creating a devoted funding stream for the Utility's environmental sustainability efforts, including water conservation, reclaimed water service and infrastructure, and wildlands management. Including the Water Sustainability Fee, the typical residential customer will pay an additional \$8.33 on average each month for water and wastewater service in FY 2011-12.

Enhanced Budget Process, Enhanced Transparency. Over the past three budget cycles, the City's goal has been "to take the mystery out of the budget and the budget process." We have made more information available, to more people, earlier in the budget process, than ever before. We have conducted numerous public meetings, worked more closely with our Boards and Commissions, facilitated Council work sessions throughout the spring and summer, and engaged more stakeholders in the budget process than at any time in the City's history. For this year's budget process, we built upon these achievements to ensure that the overall effort continued to be open, inclusive and transparent.

Citizen Survey – The budget input process began in the fall, prior to the development of departmental business plans and the Financial Forecast, with our Annual Citizen Survey to assess the satisfaction with the delivery of major City services and to help determine the priorities for the community as part of the City’s on-going planning process. The survey results were presented to Council this past October. In 40 of the 45 service areas that were assessed, the City earned satisfaction rankings at or above the national average; in thirteen of those areas, Austin is setting the standard, with a citizen satisfaction rate registering ten or more percentage points above the national average.

Community Focus Groups – To gain a greater understanding of citizen concerns about selected service areas as identified through the Citizen Survey, a series of six focus groups were conducted in January. The intent of the focus groups was to gain greater clarity and detail with regard to citizens’ concerns, to identify potential remedies for these concerns, and to improve our metrics for future surveys. More specifically, the focus groups looked at the nature of citizen concerns related to police services, safety in City parks, code compliance activities, and the value received for their taxes and fees. The results of the focus groups were provided to Council in March.

Annual Performance Report and City Dashboard – Newly this year, our Budget Office published an Annual Performance Report providing detailed analysis of 113 key indicators for City services. In addition, the report presented a new “City Dashboard”—a quick-look view of how well the City is doing in 21 of the most critical areas of performance, created with input from a group of graduates from the CityWorks Academy. In FY 2009-10, the City met or exceeded performance goals in twelve of nineteen Dashboard indicators (targets had not been established for two of the indicators). The Annual Performance Report was provided to Council in March.

Updated Horizon Issues Report – This report highlighted 119 of the most pressing operational issues across the organization, those which had the potential to negatively impact service delivery over the next five years. This update was provided in March.

Unmet Service Demands Report – In April, Council received an Unmet Service Demands Report, detailing \$15 million of General Fund operational requirements that were not being provided, yet key to maintaining or enhancing service delivery to Austinites.

All of these new enhancements—the Citizen Survey, Focus Group results, Annual Performance Report and City Dashboard, Horizon Report, and Unmet Service Demands Report—were provided to the City Council in advance of the April Financial Forecast, fulfilling our commitment to provide information and allow time for Council to establish budget priorities and guidelines earlier in the process than in prior years.

As presented in late April, the Financial Forecast projected a General Fund shortfall of \$9.8 million. As we began the detailed work of putting the Budget together, we continued our open and transparent budget process by providing the Council and public a detailed Menu of 289 Potential Budget Reductions representing a total potential savings of \$34.4 million. Throughout the spring and early summer, we also conducted 40 public meetings with Boards and Commissions, utilized our Online Budget Feedback Tool to hear directly from citizens about potential budget impacts, conducted nine budget-related work sessions with the City Council, and held seven public hearings related to the Budget, utility rates and the property tax rate.

Balancing the Fiscal Year 2012 Budget. At this time last year, it was predicted that the country's economy would soon return to sustained, healthy growth. In fact, after gaining momentum in the first part of the year, the national economy has begun to stall. Yet here in Austin, the local economy is strengthening. Housing sales have remained steady, and median home sales' prices have increased 5.3% since June 2010, a reflection of the region's positive job growth. Sales tax revenue, up 3.5% from last fiscal year, has grown at 2.7% through the first eight months of FY 2010-11. Development activity has also picked up, with related revenue back up to nearly \$10 million per year, and growing. At the airport, passenger activity is up 8% through the first five months of 2011, compared to 2010.

At the time the Financial Forecast was presented in April, projected revenue was \$33.8 million higher than the FY 2010-11 Amended Budget, assuming the adoption of a 3-cent increase in the tax rate, continued modest growth in sales tax revenue, and slightly higher development revenue. Projected cost increases of \$44.0 million were based on basic expenditure assumptions, including 3.0% for wage adjustments for civilian employees, 3.0% for uniformed personnel per the contractual terms in bargaining agreements, supplemental funding for employee retirement systems, and the hiring of 49 new police officers to maintain the ratio of 2.0 officers per 1,000 population. As we indicated during the adoption of the FY 2010-11 Budget, \$3.0 million of these cost drivers are due to the annualized costs of Unmet Service Demands such as additional police officers, firefighters and paramedics that were added as part of that budget. The net effect of these built-in cost drivers less projected revenue increases, and inclusive of a 3-cent increase in the tax rate, was a \$9.8 million budget shortfall. Each 1-cent reduction in the tax rate added \$7.6 million to the projected shortfall.

Using the Financial Forecast as a starting point, and incorporating input received during the budget process, we set about balancing the budget. This included refining our revenue projections, scrubbing cost-driver estimates, analyzing potential budget reductions, and revisiting the list of unmet service demands. These efforts have resulted in a balanced General Fund budget that maintains the delivery of core services that citizens continue to rank highly, especially in terms of customer service (27 percentage points above the national average), quality of service (eighteen percentage points above), and value received for taxes and fees (eleven percentage points above). We have made the tough choices necessary to cut \$6.9 million in expenditures so that the City can continue to invest in the core services the public ranks highest—an additional 49 police officers, on top of 48 added in FY 2010-11, and 18 new EMS paramedics, on top of 42 added in FY 2010-11. All told, the City has added 167 sworn police, fire and EMS positions over the last two budget cycles.

The \$9.8 million shortfall has been closed as a result of the work City staff has done throughout the months following the presentation of the budget Forecast to Council this past April. A summary of these budget balancing efforts is included below.

General Fund Revenue Changes (Budget vs. Forecast) – \$4.5 Million

Property Tax Revenue – \$7.9 million

At the time of the Forecast, property values were projected to decline slightly, by 0.2%. Based on updated information from the appraisal districts, citywide property values are now expected to increase by 3.7%, including higher new construction value. The resulting proposed tax rate of 48.23 cents per \$100 valuation will allow the City to continue to provide high-quality core services to the citizens of Austin.

Sales Tax Revenue – \$0.0 million

The City has realized positive sales tax growth in 16 of the last 18 months,. Through eight months of the current fiscal year, sales tax revenue has grown 2.7 percent—slightly ahead of the 2.5% needed to meet the budget projection. For FY 2011-12, a modest sales tax growth of 3.0% was estimated in the Financial Forecast and this projection is maintained in the Budget.

Other Revenue – (\$3.4) million

Additional refinements to projections for such revenue sources as franchise fees, other taxes, and use-of-property revenue have resulted in a net reduction of \$2.1 million in the budgeted level of these revenues when compared to the Forecast that was presented to the City Council in April. A significant portion of this decline, \$1.4 million, is due to losses in mixed-drink sales tax revenue stemming from a newly passed State law that will allow the State of Texas to keep a larger share of this revenue. Franchise revenue and interest earnings are also lower compared to the Forecast, down \$1.4 million and \$1.2 million, respectively. These decreases are partially offset by an estimated \$600,000 to be generated from a new entry fee for Zilker Botanical Gardens and Austin Recreation Center facility rental.

General Fund Expenditure Changes (Budget vs. Forecast) – \$5.3 Million

Budget Reduction Menu – \$6.9 Million Savings

As in prior years, the Budget Office again developed a menu of potential budget reductions, which provided one of the key tools needed to present a balanced budget. Instead of working from last year’s menu, City Management challenged our department directors to re-analyze their operations and create a new list of potential reductions, and General Fund and Support Services departments ultimately identified a combined \$14.8 million in reduction opportunities. This menu of potential reductions was given to Council and to the community in May, allowing feedback and input prior to the development of the Budget. Below are highlights, by department, of items from the menu of budget reductions that are included in the budget proposal:

- **Police - \$2.8 million:** The Police Department is generating savings by delaying the start of the next cadet academy by six months and reducing its overtime budget by \$1.0 million, from \$9.3 million to \$8.3 million, to be more in-line with actual overtime costs experienced over the last few years. In the past three fiscal years, actual overtime expenditures have averaged \$7.5 million.
- **Fire - \$0.4 million:** Reductions to the Fire Department’s budget include the elimination of 1 FTE (full-time equivalent) for public education, leaving 3.75 FTEs

to staff this activity; reducing the recruiting budget by \$112,000 by limiting recruiting activity to local recruiting events; and reducing the clothing replacement budget by \$100,000.

- Emergency Medical Services - \$0.4 million: The Budget continues to freeze five positions that were originally added to the budget in FY 2009-10 for the EMS/ACC Development program. This program was originally designed as a partnership with Austin Community College (ACC) that would allow paramedic students to work directly with EMS in an "early hire" program. EMS has since changed direction in terms of paramedic developmental programs, however, and in 2010 partnered with the community organization Rights of Passage to select and hire qualified personnel from the community and place them in an accelerated program to earn their Emergency Medical Technician certificate. Other reductions include freezing the funding for the part-time Associate Medical Director for STAR Flight medical direction and medical oversight, which will be added as a position in the Travis County budget in FY 2011-12, and minor reductions to various contractual and commodity accounts.
- Municipal Court - \$0.1 million: Savings are realized by eliminating a vacant 0.75 FTE legal secretary position and through reductions to various contractual and commodity accounts.
- Parks & Recreation - \$0.8 million: The Department will realize \$250,000 of savings, and generate \$100,000 in additional lease revenue, by converting the Austin Recreation Center (ARC) to a rental/lease facility. The ARC's current employees will be redeployed to other recreation centers. Leasing opportunities for the ARC may exist with Jazzercise and will be modeled after the City's YMCA partnership. The Department's budget also includes the closure of the Balcones and Dick Nichols pools during the winter months. All other City pools will continue to operate at their existing hours of operation. The City currently operates supervised programs at 27 playground sites, allowing parents to drop off children for organized activities, without signing up in advance or paying a fee. The Budget recommends operating this program at only 10 sites next summer (2012)—four premier sites and six satellite sites. The new premier sites will not only offer traditional playground programs but will expand services to include recreational, educational, and special project opportunities for participants. The satellite sites will continue to offer the traditional summer playground program. The revised site locations will be strategically targeted to areas that will best accommodate trends in youth participation. Other savings come from the elimination of 1.5 vacant FTEs.
- Library - \$0.8 million: The largest of the Library Department's reductions is a \$243,000 cut to its books and materials budget. Also recommended is a reduction of hours at the Faulk Central Library by eight per week, achieved by opening one hour later and closing one hour earlier Monday through Thursday, and resulting in the elimination of 2.25 FTEs. These employees will be placed in other Library programs. Savings are also realized by eliminating 2.38 vacant administrative FTEs.

- Health & Human Services - \$0.9 million: There are eighteen separate reductions included for Health & Human Services, including eliminating the Food Manager Training and Certification Program and the associated 1 FTE. This exam and training are now widely available throughout the city and via the internet and these alternative sites have grown in popularity over the last few years. Another 4.0 FTEs are eliminated, including 3.0 in records management, as a result of the lower demand for vital records caused by the State mandate that now requires funeral directors to order certified death certificates through the State electronic registration system. Finally, \$200,000 in un-allocated social service funds are being reduced.
- Planning and Development Review - \$0.6 million: Savings are primarily realized by eliminating six positions throughout the department, two of which are vacant. The other four employees will be re-assigned to other vacant positions within the department. Another \$140,000 in savings is achieved by reducing the budget for concrete testing.

Overall, 22.88 FTEs are proposed to be eliminated in the General Fund. While most of these positions are vacant, employees currently occupying any positions targeted for elimination will be re-assigned to other existing vacant positions within their departments. A full detailed list of the reductions can be found at www.AustinTexas.gov/finance.

New Funding to Meet Unmet Service Demands – \$0.3 Million Increase

One of the reports delivered to the City Council prior to the Financial Forecast concerned the City's Unmet Service Demands. General Fund departments were tasked with identifying and analyzing operational requirements they considered unmet. Departments identified \$14.4 million in unmet service demands, including 160 new FTEs for such areas as park maintenance, permanent supportive housing, crime analysis, municipal court operations, and inspectors, among others. Given the difficult economic climate, we were only able to address \$0.3 million in unmet service demands this year, all related to the continued implementation of the Animal Services live outcomes plan. Funding additional unmet service demands would have required making deeper reductions in other areas of the budget, negatively impacting existing service levels.

Other Changes from the Preliminary Forecast – \$1.3 Million Increase

When the Financial Forecast is developed each year, the basic cost-driver expenditure projections are based on preliminary analysis and, oftentimes, with only a few months of current year data. A major focus of the City's financial staff in developing the Budget each year is to revisit each of the key cost drivers as more data becomes available. As a result of this review, a net total of \$1.3 million was added to the preliminary Forecast expenditures. Significant reductions came from trimming the civilian wage increase from 3% to 2%, resulting in \$1.1 million in savings, a lower than anticipated increase in health insurance costs, resulting in savings of \$1.0 million, and a \$0.3 million reduction in accrued payroll. These savings were offset by increases in economic incentive payments (\$2.1 million), civilian market studies (\$0.8 million), implementation of the GreenChoice energy program at City facilities (\$0.5 million), and partial-year funding of twelve paramedics for the opening of the new Mueller station (\$0.3 million).

Internal Services Funds Spending Reduction Efforts

Departments funded through internal services funds are those departments that provide services to other City departments. They include Financial Services, Human Resources, Law, Communications and Public Information, the Government Relations Office, Office of the City Auditor, Mayor and Council, the Office of the City Clerk, Management Services, which includes the City Manager's Office, Communications & Technology Management and Fleet Services. Since these funds are primarily supported through transfers from the General Fund or enterprise funds, costs are continually reviewed to ensure that services are provided in the most efficient manner possible.

As with other City departments, internal services departments are facing a number of base cost drivers that are increasing the cost of providing the same level of service. The most significant of these are:

- Increasing cost of personnel from wage adjustments, additional contributions to the retirement system to ensure the financial health of the system, and health insurance increases (\$3.9 million);
- Rising costs of fuel (\$2.9 million); and,
- Upgrading and replacing an aging and continually growing core technology infrastructure, including network switches, storage devices, and server hardware (\$4.8 million).

To mitigate the impact of these unavoidable costs increases, cost-containment efforts were initiated at the direction of the City Manager. The result was that cross-department cuts of \$2.9 million and 13.0 vacant positions have been eliminated. Additionally, Fleet Services will continue to monitor the energy markets closely, and if substantial downward changes occur and are sustained, adjustments will be made accordingly.

Impact of the Budget on City Employees

An important goal in crafting the FY 2011-12 Budget this year was to provide some level of funding for wage and compensation adjustments for our workforce, helping them keep pace with the rising cost of living. In 2009, as the recession began to impact our local economy, wage adjustments were scaled back for civilian employees and then eliminated altogether in 2010 for our entire workforce, including civilian and uniformed employees. These cutbacks were made to avoid layoffs and severe cuts to direct services. In 2011, we were able to develop a Budget that honored a wage adjustment of 3% included in our bargaining agreements with uniformed personnel, and a 2.5% adjustment for civilian employees.

Salaries and Wages. The FY 2011-12 Budget includes a 2% wage adjustment for all civilian employees, which will help our employees cover the cost of rising health insurance premiums and other rising costs like gas prices. Based on the approved terms of our contracts with uniformed personnel, employees covered by bargaining agreements in Police, Fire and EMS will receive a 3% wage adjustment.

Other Compensation. The Budget includes a continuation of the Service Incentive Pay program, which allows for an annual lump-sum payment to civilian employees based on tenure. Because the City's revenue outlook has shown sustained improvement, we will return to reviewing the salaries of our workforce compared to the market. This annual

program had been placed on hold for the last three fiscal years. In FY 2011-12, we plan to cover two-thirds of the workforce with resulting market-based pay adjustments becoming effective on April 1, 2012.

Medical and Dental Insurance. The Budget includes funding for increased costs associated with employee health insurance consistent with national medical inflationary trends. The City's contributions to the healthcare program will increase by 8%, with the City continuing to cover 100% for employee PPO medical coverage, while introducing a \$2.50 per pay period charge for employee-only enrollees in the HMO. The City will continue to cover 100% for standard dental insurance coverage. For those employees who have spouse and dependent coverage, premiums will increase by 8%, while retiree insurance costs will increase by 4%.

As claims costs continue to rise, plan design changes are necessary in order to keep the rate increase at 8% for employees choosing to cover their dependents. Major plan design changes include increasing the primary care co-pay from \$20 to \$25, introducing a \$50 pharmacy deductible for certain drugs, and increase the emergency room co-pay by \$25 (PPO \$125; HMO \$175).

Improving the Financial Health of the Employees' Retirement System. The City of Austin is the plan sponsor of three pension systems: the Employees' Retirement System (ERS), the Police Retirement System, and the Firefighter Retirement System. ERS is the largest pension system and provides retirement benefits for civilian employees, as well as EMS personnel. Over the past several years, primarily as a result of enhanced benefit levels and substantial investment losses, ERS has been unable to achieve a level of assets to adequately cover future liabilities of the system. The amortization period of this unfunded liability, which is a fundamental indicator of the actuarial health of a pension system, is infinite. This means that future contributions and investment earnings will never be sufficient to pay future liabilities of ERS over time. In 2005, a supplemental funding plan was approved that increased the City's annual contribution rate to a maximum of 12%, but even this additional funding was not sufficient to restore the long-term financial health of ERS.

In FY 2010-11, City Council approved an amendment to the supplemental funding plan that increased the City contributions by 2% annually, with a maximum rate of 18% of pay to be contributed by 2013. In addition, a new benefit tier for new employees hired on or after January 1, 2012, has been approved by the ERS Board of Trustees, the City Council and the Texas Legislature. The new benefit tier increases the age and service criteria necessary to reach retirement eligibility. It also decreases the pension multiplier, which is used to determine the final pension amount paid to future retirees. These two actions will substantially improve the long-term financial health of ERS over time.

Impact of Federal and State Grant Reductions

In the Financial Forecast presentation in April, Council was made aware of possible reductions in federal and state grant funding. As more information became available, this possibility was confirmed. The FY 2011-12 grants Budget is \$44.5 million, a \$19.0 million net decrease from FY 2010-11. The decrease would have been more severe if not for \$6.5 million in new grant funding the City expects to receive in FY 2011-12. For instance, federal stimulus funding from the American Recovery and Reinvestment Act (ARRA) is no longer available. One-time grants, such as \$5.0 million for an emissions reduction project and \$0.8 million to promote safe walking or biking to school, are also reflected in this decrease.

Cuts to some of our recurring grant programs, such as Community Development Block Grants (CDBG), will place additional strains on City funds and services. Recurring grants enhance and supplement existing City funding for programs and assist in providing many critical services throughout the community. Highlighted below are recurring grants with reduced funding for the FY 2011-12 Budget. This summary illustrates the greatest reductions to recurring grants by department and the steps taken to address these reductions:

Neighborhood Housing and Community Development (NHCD)

The department is receiving \$1.8 million less in multiyear federal funding in FY 2011-12 for the CDBG and HOME grant. The following recommendations are included in the Department's budget in response to this reduction in federal funds:

- The Department is eliminating eleven vacant grant-funded positions. Most of these positions have been held vacant for an extended period in anticipation of reduced funding. Any employee occupying a position targeted for elimination will be re-assigned to an existing vacant position within the Department.
- An increase in funding from the Sustainability Fund will allow NHCD to maintain critical community service programs for youth, seniors and childcare. Though this increase in Sustainability funding minimizes the negative impact to services in FY 2011-12, it may not be available in future years and other sources of funding may be required to prevent programs and services from being negatively affected.
- Finally, the Department currently has HUD Section 108 loans for which the debt is paid with CDBG funds. The City is refunding \$7.1 million of HUD Section 108 loans for the ARCH and Millennium Youth Center with General Obligation (G.O.) Debt. The result is \$1.2 million in CDBG funding that was previously set aside for debt service on these loans that will be redirected to maintain core community service programs.

Health and Human Services

This department is experiencing a decrease of \$0.7 million in federal funding, largely to the Community Services Block Grant (CSBG) and the Office of Public Health Practice (OPHP) and Public Health Emergency Preparedness (PHEP) grants. CSBG and OPHP are essential in helping low-income persons with basic-needs and preventive health care services. PHEP funds public health preparedness, disease surveillance and emergency

communications. The following recommendations are included in the budget in response to this reduction in federal funds:

- One temporary and four permanent positions are being eliminated. Three of these positions are currently filled, but the Department will find placements for these individuals within HHSD or other City departments. Service impacts are anticipated as a result of cutting these positions and the Department is in the process of evaluating possible service delivery alternatives that will minimize these impacts.
- An increase of \$0.6 million in Sustainability funds is being used to address grant program and personnel funding reductions in the department. This increase in Sustainability funding will allow the Department to transfer 10 grant-funded positions to the operating budget for FY 2011-12. Though the increase in Sustainability funding minimizes the negative impact to services in FY 2011-12, this increase in funding may not be available in future years and the Department may need to locate other sources of funding to avoid a reduction in programs and services from existing levels.

Library

Due primarily to the Loan Star Library and Interlibrary Loan grants being cut at the state and federal level, the Library is experiencing a decrease of \$0.9 million. The Loan Star Library grant had been awarded each year since FY 2001-02 and allowed for staff to maintain a youth web page and make library resources more widely available. The Interlibrary Loan grant allowed for loan services within the 30-county Central Texas region. The elimination of these grants will reduce the level of service in these areas and will result in the elimination of ten grant-funded positions, though the department is committed to placing the affected individuals into existing vacancies. Continuing the services once provided by the grants is contingent upon the availability of funding in future budgets.

Management Services

The Homeland Security program is experiencing a total decrease of \$4.0 million in federal funding. The Urban Area Security Initiative (UASI) grant, awarded in FY 2008-09 to provide funding for security assistance to high density urban areas, has been eliminated completely. The Homeland Security Grant, first received in FY 2005-06, was cut by 50%, or \$1.0 million. This grant helps fund regional communications and planning during emergency conditions. These reductions required two filled grant positions to be reallocated to other grant programs.

Best Managed City

To achieve the vision of making Austin the most livable city in the country and to support City Council's policies and initiatives, the employees of the City—whether they be executives, managers, or front-line service providers—have the singular mission of making the City of Austin the best managed city in the country. My executive team and I are committed to creating an environment that fosters creative thinking and innovation in the workforce so that we are better poised to tackle both present and future challenges and opportunities. Being the best managed is about everybody in the organization providing the best services possible to the community.

As the City of Austin continues along its path to “best managed,” our efforts and initiatives will be on-going. Some of the highlights of the Best Managed Initiatives from this past year are listed below.

Building for the Future. The City continued to make progress on critical facility and infrastructure projects positioning Austin for present and future growth and development. The Avery Ranch-Davis Spring Fire Station and Twin Oaks Branch Library opened. We broke ground on the construction of the new animal services center, the U.S. 290/MoPac Expressway flyover and multiple Accelerate Austin Capital Improvement Projects. The Downtown Austin Plan, a guide to the redevelopment in downtown for the next 20-30 years, was drafted, and work continued on the Austin Strategic Mobility Plan, a comprehensive effort to identify both transportation needs and solutions.

Engaging Communities. Austin demands a high level of involvement in the decision-making process, and the City is committed to increasing transparency and providing opportunities for public input. In addition to the public engagement efforts for budget discussions mentioned earlier, more than 10,000 participants helped in the creation of the ImagineAustin Comprehensive Plan. Our Communications and Public Information Office developed the online Media Center and social media sites for easy access to information. The use of the City’s social media participation by the public increased 300%.

Greening Austin. Austin is leading the way in environmental protection and innovation. The goal Council has established for reducing emissions from City government operations are the World’s most ambitious – a 100% reduction by 2020. Melbourne is the only other city that has established this goal. Achieving this goal will require innovative thinking and the implementation of new green initiatives. The City has already taken many steps in this direction including the creation of a new Sustainability Office to coordinate efforts within the City organization and entire community, use of the large-scale car share program car2go, and initiation of the Smart Grid Demonstration Project, a five-year implementation project supported by a stimulus grant from the U.S. Department of Energy to develop and test an integrated clean energy smart grid in homes and businesses at Mueller. And beginning in FY 2012, all City facilities will be 100% subscribed to Austin Energy’s GreenChoice program, ensuring that the City is doing its part to support electric generation from clean, renewable sources.

Keeping Austin Safe. Public safety is one of the fundamental roles of a local government. Response times for life-threatening and emergency calls for EMS and Police were both better than their targets. EMS reached 90% of its Priority One calls in urban areas in under 10 minutes, and Police’s emergency call response time was less than 7 minutes. The Fire department ranked Number 1 among comparison cities on the percentage of fires confined to room of origin in multi-family residences, and all structure fires were confined to the room of origin 82% of the time. Our electric system ranked Number 1 for reliability among 28 utilities, the Flood Early Warning System was implemented to ensure public safety in times of severe weather, and the Office of Homeland Security and Emergency Management completed its Hazard Mitigation Plan Update and Five-Year Strategic Plan. The National Weather Service recently designated Austin as a StormReady Community—meaning Austin will be prepared when severe weather strikes.

Managing Change. Establishing direction for the City organization has required bringing in the right leadership and engaging the entire organization in a conversation about changing business practices to reduce budgets and increase effectiveness. A City Executive Academy was launched to develop potential future executives as part of the Talent Management Initiative. The Health and Human Services department is working toward Public Health Accreditation and received highly complimentary reviews from a national panel of public health experts citing the department's effectiveness, organizational practices, management style and leadership. Austin Energy's Customer Care and Electric Service delivery units were the first in the nation to receive ISO Certification from the International Organization for Standardization, and the City received the Certificate of Excellence for exceeding performance measurement standards established by the International City/County Management Association.

Pulling Together. Austin's reputation for helpful, friendly people is manifested within a staff that understands community needs and community responsibility, often working with civic groups to better our city. During the H1N1 flu outbreak, we partnered our response with school districts, child care facilities, employers, 3-1-1, and other organizations to inform the public and prevent the spread of the virus. The Solid Waste Services department assisted the Dove Springs Neighborhood with high-demand bulk/brush collection services. This effort prompted a comprehensive analysis to identify other neighborhoods with similar needs. The Austin Police Department participated with the Greater Austin Crime Commission in the Guns4Groceries program in the first "no questions asked" gun buyback program in Central Texas.

Sustainable Healthy Finances. Maintaining sound financial and economic development policies within the City organization allows for a high-level of services to the community. Because of our policies, the City's bond ratings for General Obligation bonds continues to be AAA for all three bond rating agencies, Moody's (Aaa), Standard & Poor's and Fitch Investors. Development incentive agreements were completed with the companies Hangar Orthopedic, Facebook, Yingli Solar, LegalZoom, SunPower Corporation and Samsung to create 2,000 new jobs and capital investment of about \$3.7 billion. Also, \$1 million in savings was achieved throughout the City by negotiation and enforcement of consumer price index clauses in the City's purchasing contracts.

City of Austin Dashboard. Organizational dashboards are a relatively new concept for city governments, with only a few high-functioning jurisdictions having developed them to date. The idea behind an organizational dashboard is to provide a summarized snapshot of performance for the most important services that a city provides so that these measures can easily and frequently be reviewed by city staff, Council and citizens. In the City of Austin, the dashboard measures will further improve performance reporting, increase transparency and accountability, and help to achieve the challenge of being the Best Managed City in the nation. Using a collaborative process involving graduates from the CityWorks Academy, 21 measures were identified as City Dashboard measures. The dashboard measures were first presented last March in the FY 2009-10 annual performance report. The Dashboard includes indicators from each of the major service areas presented in this budget document, Public Safety, Community Services, Infrastructure, and Utilities/Major Business Enterprises. A fifth category of Economic and Financial Health is also included.

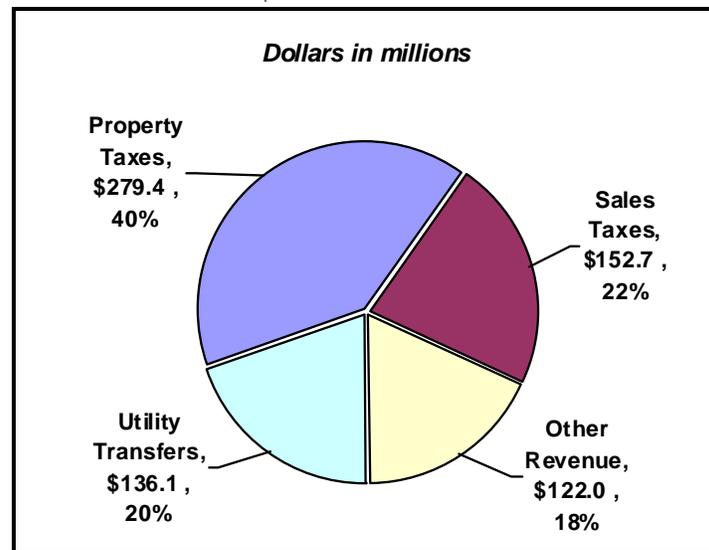
The table on the following page lists the City Dashboard measures along with their proposed targets for 2012.

General Fund Highlights

General Fund Revenue

The FY 2011-12 Budget for the General Fund totals \$690.2 million and provides funding for basic municipal services, such as public safety, health and human services, parks and recreation, and the City's library system. This figure represents an increase of \$38.3 million from the FY 2001-11 Amended Budget. The increased revenue primarily results from a 2.52 cent increase in the tax rate and projected growth in sales tax revenue.

GENERAL FUND REVENUE \$690.2 million



Property Tax Revenue. The City's General Fund receives 40% of its total revenue, \$279.4 million, from property taxes, its most stable source of revenue. This Budget sets the overall tax rate at 48.23 cents per \$100 of assessed property valuation, a 2.52 cent increase over the current tax rate of 45.71. Of the overall tax rate, 35.60 cents per \$100 of assessed valuation will be collected and deposited into the City's General Fund to pay for ongoing operations and maintenance costs. The revenue from the remaining 12.63 cents will be deposited into the Debt Service Fund to make debt payments related to General Obligation debt.

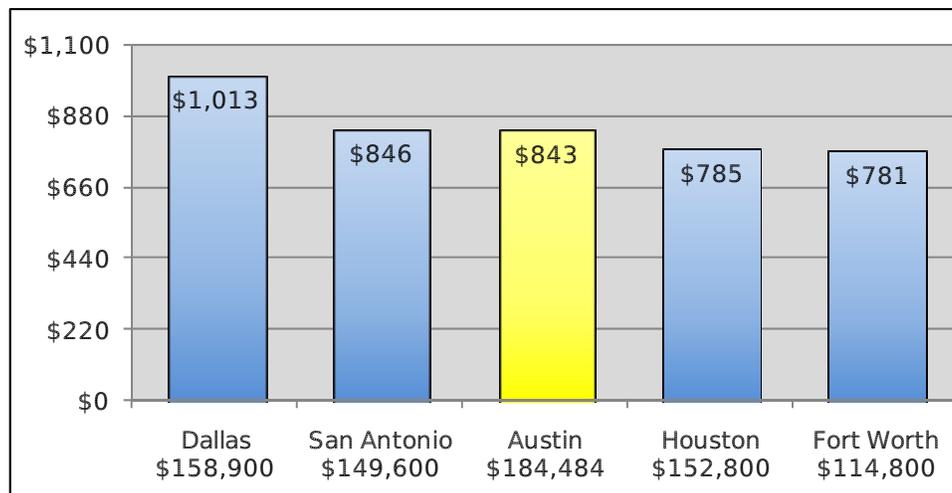
City Dashboard Measures

Measure Name	2006-07	2007-08	2008-09	2009-10	2010-11 Estimate	2011-12 Target	2010 Goal Met?
Citywide Dashboard: Public Safety							
Violent crime rate per 1,000 population	5.40	5.22	5.23	5.00	4.91	4.95	✓
Property crime rate per 1,000 population	63.41	59.45	62.45	60.02	60.15	59.42	✓
Total police response time for emergency and urgent calls	8:09	8:04	7:53	6:53	6:27	6:53	✓
Percent of potentially life threatening calls responded to by Emergency Medical Services on-scene in <10 minutes (urban)	82.9%	85.7%	88.8%	90.1%	90%	90%	✓
Percent of emergency incidents where the amount of time between call receipt and the arrival of the Austin Fire Department unit is 8 minutes or less	82%	84%	86%	84%	86%	85%	
Percent of structure fires confined to room of origin	81%	84%	81%	82%	82%	82%	✓
Citywide Dashboard: Community Services							
Total number of households/persons assisted through all services provided by Neighborhood Housing and Community Development	7,080	8,722	6,058	8,573	3,000	2,500	
Percent of animal shelter live outcomes	48%	56%	68%	72%	85%	90%	
Number of homeless persons receiving case management who move into safe and stable housing	519	562	691	670	808	808	✓
Number of immunizations given in the Shots for Tots clinics	48,563	62,949	37,133	42,905	48,000	48,000	
Library usage per capita	0.15	0.17	0.16	0.16	0.15	0.14	N/A
Citizen satisfaction with the appearance of park grounds	Not tracked	Not tracked	72%	70%	85%	85%	N/A
Citywide Dashboard: Infrastructure Services							
Percent of inspections by the Planning and Development Review department performed within 24 hours of request	93%	96%	94%	90%	92%	95%	
Percent of lane miles in fair to excellent condition	73.8%	73.9%	74.8%	76.1%	75%	75%	✓
Citizen satisfaction with traffic flow on major city streets	Not tracked	Not tracked	27.2%	27.4%	39.0%	39%	
Citywide Dashboard: Utilities/Major Business Enterprises							
Electricity System average interruption frequency	1.02	0.63	0.89	0.69	0.80	0.80	✓
Percentage of renewable energy in Austin Energy's energy supply	5.8%	6.6%	10.6%	9.6%	10.1%	17.6%	
Drinking water quality: turbidity	0.10	0.10	0.08	0.09	0.10	0.10	✓
Percent of waste stream diverted by Solid Waste Services curbside and Household Hazardous Waste operations	Not tracked	30.4%	36.1%	37.3%	38.4%	41.5%	✓
Citywide Dashboard: Economic and Financial Health							
Number of new jobs created through economic development efforts	Not tracked	1,368	810	1,550	1,450	500	✓
City of Austin's Bond Ratings	GO Bonds: Moody's, Standard & Poor's, Fitch Investors	Aa1, AA+, AA+	Aa1, AAA, AA+	Aa1, AAA, AA+	Aaa, AAA, AAA	Aaa, AAA, AAA	✓
	Combined Utility Revenue Bonds: Moody's, Standard & Poor's, Fitch Investors	A1, AA-, AA-	A1, AA-, AA-	A1, AA, AA-	A1, AA, AA-	A1, AA, AA-	✓

The proposed tax rate is based on estimates from the Travis Central Appraisal District and the Williamson Central Appraisal District of what the tax roll will be once it is certified at the end of July. Significant changes are not expected, but Council will be apprised of any changes in the tax rate or projected revenue when the certified roll has been received. The Budget reflects an estimated assessed valuation of \$79.9 billion, which represents an increase of 3.5% when compared to last year's valuation and includes \$3.6 billion in new construction. The increase is primarily the result of a faster-than-anticipated expansion of Samsung.

The proposed tax rate is 4.2% above the effective tax rate. The effective tax rate is the rate that allows the same level of revenue to be collected as in the prior year on properties taxed in both years. However, revenue realized from the effective tax rate is typically not sufficient to maintain a balanced budget in an environment of increasing cost drivers, such as employee bargaining agreements, rising health insurance and pension costs, and population growth. Feedback from the community obtained during the budget process encouraged the City not to cut back on services. As in prior years, we weighed this feedback, along with the need to ensure the City's sustainable future financial health, carefully in crafting the FY 2011-12 Budget. The City of Austin is setting the standard by providing above-average customer service, livability, and value received from taxes and fees, while at the same time having the lowest tax rate of any of the major Texas cities and, based on median home sale price, one of the lowest tax bills of any of these cities.

2011 PROPERTY TAX BILLS: MAJOR TEXAS CITIES



2011 Median Home Price

Last year, the median home value in Austin was \$184,484, which yielded a property tax bill of \$843. While the 2011 median home value will not be available until after receipt of the certified tax roll, the median home value is anticipated to fall to \$182,228. With the proposed tax rate of 48.23 cents per \$100 valuation, the resulting tax bill would be \$879 per year, or about \$73 month. Compared to the current year, this represents an increase of \$2.97 per month.

The proposed tax rate and the revenue it generates is one of the primary reasons this Budget avoids deep cuts to services that ensure our public safety and maintain the quality of life that our citizens value so highly.

Sales Tax Revenue. After nine months of positive growth in sales tax revenue last year, the City of Austin has experienced seven months of growth in FY 2010-11. Sales tax revenue is tied directly to job growth. The May 2011 unemployment rate for the City of Austin stands at 6.7%, down slightly from 7.3% at the beginning of the calendar year and 2.4% below the national rate. Employment growth for the year-to-date is up 1.2% in Austin. These factors help to explain why sales tax revenue is up 2.7% in the current fiscal year, slightly better than the budgeted growth rate of 2.5%.

Looking ahead, while Austin will likely continue to outperform the national economy, the City must be cautious about the overall economic outlook and uncertain employment situation. Keeping that in mind, a modest 3.0% increase in sales tax revenue is projected for FY 2011-12, on top of estimated 2.5% growth for the current fiscal year. These projections result in estimated sales tax revenue of \$152.7 million for FY 2011-12.

Utility Transfers. The General Fund receives annual transfers of funds from Austin Energy and Austin Water Utility at 9.1% and 8.2% of gross revenue, respectively. These transfers serve as payments in lieu of property taxes, dividends, or return-on-equity-type payments commonly paid to municipal governments by investor-owned utilities. The transfers are calculated based on a rolling average of actual revenue from the last two years and estimated revenue in the current year. The transfer from the electric utility remains at \$103 million in FY 2011-12, the same as the FY 2010-11 Budget. The transfer for the Austin Water Utility is increasing by \$0.7 million to \$31.9 million. In FY 2011-12, transfers from these two utilities total \$134.9 million.

As Austin Energy prepares for an increase in base electric rates in the short-term future, the City has contracted with two third-party consulting firms to conduct a financial assessment of the electric utility, as well as a separate rate review. The General Fund transfer policy is an integral part of the planned electric rate review and may ultimately help to address some of the challenges faced by Austin Energy related to changes in the business model anticipated as the industry evolves. The rating agencies have a favorable view of the City's existing annual transfer policy largely due to its historical stability, both in terms of the methodology and percentage. The rating agencies have been particularly pleased to see that as General Fund revenue has increased over time, the relative amount of the transfer has remained fairly constant.

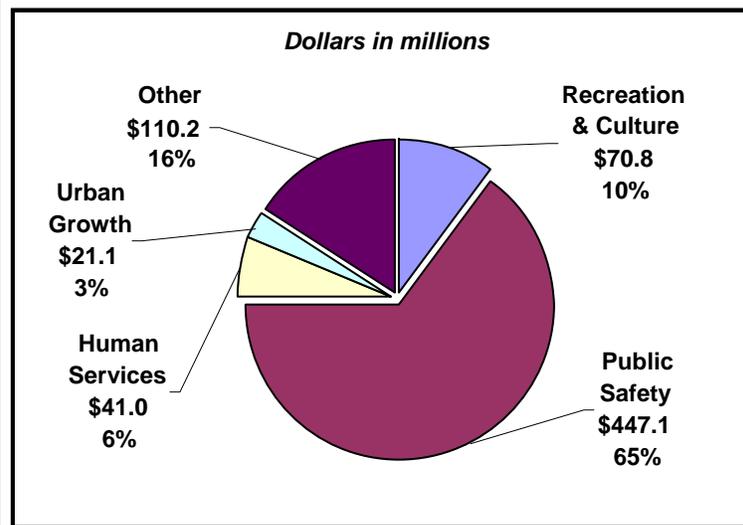
Other Revenue. Other revenue includes fines, charges for services, interest earnings, and licenses and permits. Development revenue is estimated to be down \$0.6 million in FY 2010-11 compared to FY 2009-10. In FY 2011-12, an increase of \$2.6 million is projected over the FY 2010-11 Budget. Building inspections are down 1% year-to-date, but new site plan applications are up 18% year-to-date, which is highly correlated with future building activity, and thus development revenue. Additionally, it is anticipated that the move to expand parking meter hours will generate an additional \$1.0 million in parking fines.

General Fund Requirements

Total requirements for the General Fund in the FY 2011-12 Budget are \$690.2 million, which is \$38.6 million higher than the FY 2010-11 amended budget. General Fund departmental operating expenditures total \$592.8 million for FY 2011-12, which represents 86 percent of the total General Fund budget. The services usually associated with City government are budgeted in the General Fund: public safety—the City’s police, fire, and emergency medical services; public health and human services; urban growth management; public recreation and culture; and other services, such as municipal court.

GENERAL FUND REQUIREMENTS

\$690.2 million



Budget Highlights. Major highlights of the FY 2011-12 General Fund budget are outlined as follows:

- ***Police*** – \$267.1 Million: The budget includes funding for 1,718 officers, maintaining the ratio of 2.0 officers per 1,000 population. This includes funding for 49 new officers, the annualized cost of 35 officers added in FY 2010-11 and the promotion of 21 officer positions to higher ranks. The FY 2012 Budget includes funding for a planned cadet class beginning in April 2012. The annualized costs of adding seven positions in the current year for the digital vehicular video project are also included in the Budget. Budget cuts for the department include a reduction in overtime requirements.
- ***Fire*** – \$131.1 Million: The budget maintains funding for 1,082 fire fighters necessary for the continued operation of 45 fire stations, including the annualized cost of ten new firefighters added during FY 2010-11 for four-person staffing. The budget also maintains funding for the next cadet class and for cadet recruiting and hiring processes as required by the most recent collective bargaining agreement.
- ***Emergency Medical Services*** – \$48.9 Million: The budget includes funding for 440.5 uniformed personnel and the operation of 34 full-time ambulance units and 4 demand unit. Includes annualized costs for 42 new paramedic positions added in FY 2010-11 to staff stations at Avery Ranch, Harrisglenn and Harris Branch. Includes an additional eighteen paramedics for the Mueller station and to increase the number of staff for Harris Branch.

- *Municipal Court* – \$12.8 Million: Funding is included for the addition of two positions needed as a result of additional workload from the extension of parking hours. As part of the budget reduction initiative the department is also eliminating a vacant 0.75 FTE Legal Secretary II position.
- *Parks and Recreation* – \$44.5 Million: Funds staff, contractals and commodities to maintain and operate the City's 23 recreation centers, 43 pools and numerous metropolitan and neighborhood parks. Also adds 1.5 positions to coordinate and support a community gardens program. A vacant part-time Recreation Program Specialist and a vacant full-time Recreation Program Manager are being eliminated as part of the budget reduction initiative. Additional reductions include eliminating the winter operations of Balcones and Dick Nichols pools, reducing operations of the Austin and Dottie Jordan Recreation Centers, and trimming the number of supervised playground program sites.
- *Health & Human Services* – \$26.9 Million: Increases funding associated with the animal shelter for relocation costs and continuation of the animal services implementation plan. Additional funding will extend the operations of the Town Lake Animal Shelter for six months, add 5.5 full-time positions and cover costs associated with the moratorium on euthanasia. Also, a new full-time Animal Care worker will be added to assist with the operations of the new shelter. In response to reduced grant funding from the state and federal governments, ten grant positions are being transferred to the Department's General Fund operating budget, yet all costs will be backcharged to the Sustainability Fund resulting in no fiscal impact to the General Fund. As part of the budget reduction initiative, five positions are being eliminated in the areas of food manager training and certification, vital records, neighborhood centers and support services records management.
- *Social Services* – \$14.1 Million: Maintains funding at FY 2010-11 levels for contracts with local social service agencies and reduces funding for unallocated Social Service contracts by \$200,000.
- *Library* – \$26.3 Million: The budget maintains funding for the operation of 20 branch libraries, the Faulk Central Library and the Austin History Center. Budget reductions include the elimination of 4.63 FTEs, including the loss of 2.25 FTEs that will impact operating hours at the Faulk Central Library by a total of eight hours per week. The operating budget for materials is decreasing by \$243,000, but capital appropriations are increasing by \$800,000 for materials in preparation for the future opening of the new central library. The budget also provides funding for a security guard contract for the Windsor Park Branch Library and for cataloging and processing costs of materials.
- *Planning and Development Review* – \$21.1 Million: Adds one Environmental Inspector for the heritage tree ordinance that will be funded through the Urban Forest Replenishment Fund. Budget reductions include the elimination of six vacant planner, inspector and engineering positions. Additionally, with most major projects from the Austin Clean Water Program now complete, Planning and Development review is able to eliminate four vacant positions that had previously been funded by the Austin Water Utility.

General Fund Reserves

The General Fund maintains three reserve funds: a contingency reserve, an emergency reserve and a budget stabilization reserve. This Budget maintains the contingency reserve at 1% of departmental expenditures, or \$6.5 million. The emergency reserve remains fixed with a balance of \$40 million. If funds are appropriated from either of these two reserves during the course of a year, these funds have to be replenished during the following year. A third General Fund reserve is the budget stabilization reserve. These funds may be appropriated to fund capital or other one-time costs, but such appropriations should not exceed one-third of the total amount in the reserve. In FY 2010-11, expenditures of \$14.6 million were appropriated to help replace and maintain capital assets in good working order, leaving a balance of \$33.5 million in the reserve fund at the end of the year. A healthy General Fund surplus generated in FY 2009-10 due to the combined effects of better-than-anticipated sales tax revenue and efforts of departments to proceed with cautious spending, as well as modest revenue increases and expenditure savings expected to accrue by the end of FY 2010-11, will serve to replenish the budget stabilization reserve and provide sufficient funds for capital replacement in FY 2011-12.

In FY 2011-12, use of the budget stabilization reserve is proposed at \$12.6 million to help fund critical capital equipment needs for the General Fund (see the "Capital Equipment Replacement" section below for additional information). This is expected to leave the budget stabilization reserve at the end of FY 2011-12 at a higher level than the budgeted reserve in FY 2010-11. A final balance at the end of FY 2011-12 of \$36.2 million is projected. In total, all three reserves represent 12% of total spending requirements in the General Fund, a \$2.7 million increase in reserve levels relative to FY 2010-11. The City's goal is to continue replenishing reserve balances as the economy recovers, while providing for the investments needed in equipment and infrastructure.

Reserve Policy Summary	
	<u>2012</u>
Contingency of 1%	\$ 6.5 m
Emergency	\$40.0 m
Subtotal: "hard" reserves	\$46.5 m
Budget Stabilization	\$36.2 m
Total	\$82.7 m
<i>Reserve Level</i>	<i>12.0%</i>
 Use of Budget Stabilization Reserve	
	<u>2012</u>
Beginning balance	\$47.2 m
Less: Capital replacement and other critical needs	(\$11.0 m)
Estimated ending balance	\$36.2 m

Capital Equipment Replacement

During the last four years, the City has been able to utilize funding in the budget stabilization reserve to strategically invest in equipment needed for operations. This practice is consistent with taking a structural approach to balancing the budget, and more importantly, helps to avoid a spike in expenditures when the General Fund's revenues fluctuate.

\$4.7 million of the budget stabilization reserve in FY 2011-12 will be allocated to replace 18 police motorcycles, 4 fire trucks, 5 ambulances, as well as vehicles for the Planning and Development Review, Parks and Recreation and Health and Human Services Departments. Investments of \$1.6 million will be made for critical capital, including cardiac monitors for Emergency Medical Services, software and rescue equipment for the Fire Department, air purification units for tuberculosis clinics in Health and Human Services, park maintenance equipment, and bullet-proof vests and tasers for the Police Department. Finally, \$4.7 million will be used for technology replacement—servers, data storage equipment, network switches, software licenses, PCs and laptops, monitors, radios, lightbars for police vehicles, emergency alerting equipment for fire stations, and mobile digital communicators for public safety personnel.

General Government Capital Improvements Program

The General Government Capital Improvements Program (CIP) is an investment in the future of the city. The program is primarily funded by general obligation debt with the most recent elections occurring in November 2006 and November 2010. The 2006 bond program includes projects outlined in seven propositions totaling \$567.4 million. The 2010 bond program includes \$90 million for projects related to mobility improvements. The investments from each bond program meet both municipal and regional goals for providing quality public infrastructure and responding to growth in Central Texas. The 2006 bond program is being implemented over 7 years and will add slightly less than 3 cents per \$100 valuation to the tax rate over that period. The 2010 program will have no impact on the tax rate. The following tables outline the final bond propositions as passed.

Number	2010 Bond Proposition	Amount
1	Pedestrian/ADA/Bikeways	\$ 37,135,000
1	Street Reconstruction	\$ 24,985,000
1	Mobility Enhancements	\$ 23,680,000
1	Signals	\$ 4,200,000
TOTAL		\$ 90,000,000

Number	2006 Bond Proposition	Amount
1	Transportation	\$ 103,100,000
2	Drainage & Water Quality Protection	\$ 145,000,000
3	Parks Facilities & Parkland	\$ 84,700,000
4	Community & Cultural Facilities	\$ 31,500,000
5	Affordable Housing	\$ 55,000,000
6	Central Library	\$ 90,000,000
7	Public Safety Facilities	\$ 58,100,000
TOTAL		\$ 567,400,000

To date, the City Council has appropriated \$391.4 million and \$56.3 million of the total authorizations for the 2006 and 2010 bond programs, respectively. The FY 2011-12 Capital Budget includes \$116.3 million in appropriations for the sixth year of the 2006 bond program and \$33.7 million for continuation of the 2010 bond program. The additional funding for FY 2011-12 was recommended by the Bond Oversight Committee, which Council established as an advisory body during the implementation of the bond programs.

The 2006 Bond Program appropriations include \$3.2 million for sidewalks and traffic signals and \$16.3 million for Watershed Protection Master Plan projects. Approximately \$18.2 million is allocated for the Parks and Recreation Department for facility, playscape, pool and trails improvements and renovations, and parkland acquisition. The Zachary Scott Theatre and Mexic-Arte projects will receive a total of \$6.0 million in appropriation. The affordable housing program will receive its final \$6.65 million in appropriation. Finally, the Central Library project will receive an additional \$66.0 million appropriation in FY 2012.

The first appropriations for the 2010 Bond Program were approved by City Council via a budget amendment in January 2011 in the amount of \$56.29 million. The remaining \$33.71 million of the \$90 million program is included in the FY 2011-12 Capital Budget. The new appropriation includes \$9.8 million for pedestrian, ADA and bikeway projects, \$15.2 million for street reconstruction, \$6.7 million related to mobility enhancements, and \$1.9 million for signals.

The General Government CIP also includes several substantial appropriations outside of the bond programs. For example, CIP interest, which is earned from the cash balances of the numerous capital accounts funded by general obligation debt and other sources, is used to fund a variety of projects. The Economic Growth and Redevelopment Services Capital Budget includes \$176,000 for art restoration and preservation projects. The Austin Public Library Capital Budget includes \$824,000 in CIP interest for various facility improvements, such as security cameras at a number of library facilities and the retrofit of the boiler and flue at Faulk Central Library.

In addition, Communications and Technology Management (CTM) will once again carry out critical technology replacements and upgrades for various departments, such as the purchase of servers and data storage, while Support Services will continue investments in FY 2011-12 to improve or upgrade the financial systems that support the entire City. These investments are funded through charges to user departments that are distributed through a cost allocation model.

The City's financial system (Advantage 3 Financial) is required by the vendor to be no more than three releases back from the current version release. As a result, a major update is underway. The cost for this upgrade is estimated at \$1.5 million and will be funded through the Support Services Fund over two years. The FY 2010-11 Capital Budget included the first \$750,000 installment, and the FY 2011-12 Capital Budget includes the remaining \$750,000. The budget also includes \$75,000 for a virtual server to support the City's operating and capital budget applications, eCOMBS and eCAPRIS.

The Planning and Development Review Department's FY 2011-12 Capital Budget includes \$728,385 in appropriation from parking meter revenues to provide partial funding of private sector implementation of downtown Great Streets improvements.

Finally, new appropriations for the Enterprise Capital Improvements Program in FY 2011-12 total \$237.1 million. Austin Energy's Capital Budget totals \$104.0 million in new appropriations, including \$58.6 million for various distribution system projects. The Austin Water Utility's capital appropriations decrease further in FY 2011-12 compared to previous years, totaling approximately \$31.1 million. The Aviation Department's Capital Budget includes \$23.4 million for airside, landside and terminal improvements, as well as for the purchase of a variety of capital equipment. The Watershed Protection Department (WPD) will begin and continue numerous erosion control, flood control, and water quality projects with \$21.8 million in new appropriations. The WPD Capital Budget also includes an additional \$32.7 million in new appropriations for the Waller Creek Tunnel project, which will be primarily funded through the issuance of debt supported by the Waller Creek Tax Increment Financing Fund.

Enterprise Funds

Airport. Airport revenue from the operation of the Austin-Bergstrom International Airport (ABIA) is projected at \$90.3 million in FY 2011-12, of which 45.4% is from the airlines and 54.3% is from non-airline fees, such as parking, concessions, rentals and other fees. This revenue is used to operate, maintain, and improve Austin's highly ranked airport. Although passenger traffic is projected to increase by 3.0% in FY 2011-12, the non-airline revenue is expected to decrease \$0.80 per passenger, which is approximately 7.1%. Aviation's goal is to generate at least \$10.50 of non-airline revenue per enplaned passenger in FY 2011-12.

The Airport will continue to invest in infrastructure using the Airport Capital Fund and Federal Grants. However, the Department is anticipating significant federal budget cuts in the near future due to the national debt; thus, available Airport Improvement Program (AIP) funds could be reduced. Moreover, the federal grant system for construction assistance funding appears to be less reliable in the current political climate, which may delay implementation of ABIA's AIP grant-eligible projects.

Capital improvements planned in the FY 2011-12 CIP, the focus of which is to address landside issues, will be funded with airport capital. The Presidential Boulevard Roadway Safety and Security Improvements will enhance safety and capacity on the main airport road and enhance security on the terminal curbsides. There are also terminal projects which address both safety and capacity issues. The airside projects are small and focus on critical safety and security repairs.

Austin Convention Center. The Austin Convention Center Department (ACCD) is responsible for operations and maintenance of the City's Convention Center and Palmer Events Center. The primary funding source for the Convention Center is hotel occupancy tax, which accounts for \$32.3 million, or 59%, of the Convention Center's total revenue in FY 2011-12. The hotel occupancy tax includes 9 cents per \$1.00 on total hotel occupancy revenue and is allocated as shown in the following table.

Fund	Amount
Convention Center	4.5 cents
Venue Project Fund	2.0 cents
Tourism and Promotion Fund	1.45 cents
Cultural Arts Fund	1.05 cents
Total	9.0 cents

Car rental tax revenue is estimated to be \$6.2 million, or 11% of total revenue. Both of these revenue sources are increasing over the prior year budget, hotel occupancy tax by 10% and car rental tax by 15%.

The FY 2011-12 operating expenses have increased over the FY 2010-11 Budget primarily due to costs associated with City-wide employee benefits, such as health insurance, wage adjustments, and the City's additional contribution to the employee's retirement system. ACCD continues to realize operational savings from previously implemented cost reduction strategies. Those include energy savings programs, a redesigned work schedule which aligns maintenance and custodial shifts to the events schedule, and the utilization of staff for in-house services. Cost containment efforts will continue in the upcoming budget year as the Department strives to operate as efficiently as possible. The budget does not include any new positions.

Although the Convention Center Capital Budget will not receive any new appropriations in FY 2011-12, the Department will continue to move forward on various improvements to its facilities utilizing previously-approved appropriations. Projects in the FY 2011-12 work plan include the continuation of upgrades to maintain aging garages, replacement of IT equipment, and replacement of a portion of the Department's table and chair inventory. In addition, a rebuild of the Convention Center's escalators and elevators and entryway improvements are also planned.

Austin Energy. Austin Energy is the City of Austin's municipally-owned and operated electric utility providing retail electric service to over 400,000 metered customers in its 437 square mile service area (206.41 square miles in the City of Austin and 230.65 square miles in Travis and Williamson counties).

Austin Energy's budgets for the past three years were not structurally balanced, that is, available funds were not sufficient to cover requirements. The FY 2011-12 Budget continues that trend with a deficiency of \$75.4 million (presented without a rate increase). Although significant cost reductions were made, operating reserves were drawn down to fund ongoing operations. This is not financially sustainable. To achieve Austin Energy's Mission Statement — *Deliver clean, affordable, reliable energy and excellent customer service* — revenue sufficiency must be assured into the future.

For the FY 2011-12 Budget, revenue, including transfers, totals \$1.14 billion, which represents a \$90.8 million, or 7.4%, decrease compared to the FY 2010-11 Budget of \$1.23 billion. Fuel cost is passed through to the customer with no profit added. Fuel cost fluctuations will impact fuel revenue in a similar manner. Natural gas prices have been volatile over the past decade and are the main driver of Austin Energy's fuel cost fluctuations.

Total requirements of \$1.21 billion for the FY 2011-12 Budget represent a \$67.4 million, or 5.3%, decrease from the FY 2010-11 Budget of \$1.28 billion. For the third consecutive budget cycle, no new positions were added and there is a reduction of six vacant positions for a savings of \$0.6 million. There is also a transfer of seven positions to the newly created Sustainability Office to work on Climate Protection and two positions to the Transportation Department for Air Quality initiatives.

The FY 2011-12 Capital Budget includes \$104.0 million of new appropriations to support the FY 2011-12 Capital Improvement Spending Plan of \$220.4 million. Funding is provided with \$132.1 million planned issuance of commercial paper, \$88.3 million of transfers from operations (internally generated cash) and beginning cash balances. Significant projects include the System Control Center, Holly Power Plant decommissioning, Customer Information Billing System replacement, new substations (Mueller, Dunlap, Elroy) and various generation unit improvements.

In the FY 2011-12 Budget, Austin Energy has continued efforts to manage costs in order to keep rates affordable and mitigate budget shortfalls. For the operating budget, efforts focused on reducing controllable personnel and contractual expenses as well as reducing debt service by downsizing the capital program. For the third consecutive budget cycle, no new FTEs were added and there is a reduction of six vacant positions. During the budget development, a potential budget reduction options list was developed in order to reduce operating costs by 5.3%. These reductions were implemented in the Budget totaling \$12 million across all functions of the utility. Examples of the reductions include reducing contractual line clearance tree trimming on distribution lines, elimination of one-time expenses, reducing the scope for the rate review consultants and eliminating some temporary positions. For capital budgets, primary efforts were deferral of projects or reduction of project scope generally possible due to slower economic conditions that reduced load growth. These cost controls alone have not been sufficient to achieve structural balance of the Austin Energy budget, indicating the need for a rate review.

Austin Energy's customers have benefited from seventeen years of stable electric rates with base electric rates (excludes fuel) unchanged since 1994. A rate review is currently underway and original plans for implementing a rate increase in FY 2012-13 have been accelerated to early 2012. Consultants are assisting with cost of service studies, cost analysis, rate comparisons, public involvement and rate design. Approval of a proposed rate increase is planned for the second quarter of FY 2011-12. The FY 2011-12 Budget does not include additional revenue from this planned rate increase as the final analysis, rate design and revenue estimates are still being developed. In addition, implementing the replacement of Austin Energy's Customer Information System is critical for changes in rate design and completion is expected by October 2011.

Rate review objectives are often competing. Overall objectives are to provide affordable, competitive rates and balance rates fairly among customer groups while maintaining the utility's financial health. Affordable rates are a tool to sustain and attract jobs to the Austin area and help disadvantaged customers. Another objective is to redesign rates to meet business needs such as encouraging efficient energy use and providing rate alternatives (net-metered distributed generation, electric vehicles and other innovations).

A rate structure will be developed that keeps rates affordable and Austin Energy financially sound. A new rate design is fundamental to the utility's continued ability to recover its costs and remain financially stable. The FY 2011-12 Budget supports Austin Energy's efforts to face its challenges and continue to *deliver clean, affordable, reliable energy and excellent customer service*.

In support of Austin Energy's Strategic Plan objective, Maintain Financial Integrity, the Budget contains revisions to two financial policies. One establishes for the Repair & Replacement Fund a targeted balance not to exceed 50% of the previous year's electric utility depreciation expense. The second establishes a Rate Stabilization Reserve, to replace the Competitive Reserve, for the purpose of stabilizing electric utility rates in future periods. It also establishes a maximum balance for the Rate Stabilization Reserve of 90 days of net power supply costs.

Austin Water Utility. The Austin Water Utility provides water, wastewater, and reclaimed water services to over 212,000 customers within Austin and surrounding areas. Revenue from the sale of water, wastewater, and reclaimed water service, along with other revenue, is projected at \$463.4 million in FY 2011-12. Total requirements for operations and maintenance, debt service, and transfers are proposed at \$465.9 million. The FY 2011-12 Budget includes a 3.5% system-wide water and wastewater rate increase and a new Water Sustainability Fee that strengthens the Utility's commitment to conservation and water reclamation, continues investment in community values by maintaining open spaces, and improves stabilization of Utility finances.

A major cost driver for the Austin Water Utility is required capital improvements to replace aging infrastructure, capacity improvements, and service extensions. The Austin Water Utility's proposed spending in the capital improvements budget is \$287.8 million in FY 2011-12. Total operating requirements do not include any additional positions and the Utility's contractual and commodity budgets were targeted at 2010 levels in order to keep the proposed rate increase to a minimum.

Austin's current average monthly residential combined water and wastewater bill is \$64.88, based on a typical customer using an average of 7,727 gallons of water per month and discharging 4,699 gallons of wastewater per month. The proposed water rates include a 1% transition towards cost of service for commercial and large volume customers. The Water Sustainability Fee for a typical residential customer with a 5/8" meter will be \$6.00 per month. As a result, the average residential customer's monthly water and wastewater bill will increase 12.8% to \$73.21, or \$8.33 per month.

Austin Water Utility implemented several cost containment efforts to minimize rate increases. AWU selected reductions that have minimal impacts to services; cost containment efforts include targeting controllable contractual and commodity costs at the FY 2007-08 actual levels and carefully scrutinizing the amounts requested above the target. Examples include a \$1.8 million reduction to utility-wide contingencies, \$1.7 million in electrical and chemical cost savings resulting from reduced water pumpage from water conservation, and a \$0.5 million reduction in outside legal services. Austin Water Utility is also proposing no new FTEs for FY 2011-12 and is actively managing the vacancy rate as a cost containment effort. AWU increased its vacancy rate from 5% in FY 2010-11 to 7.5% in FY 2011-12, which resulted in a \$1.7 million savings. The Utility continues to focus on a reliable water supply and quality customer service while minimizing rate increases.

Code Compliance. The Code Compliance Department is charged with monitoring community compliance with City Codes concerning Dangerous Buildings and Housing, Nuisance Abatement, Zoning Violations and Work without Permit. The Department continues to be funded primarily by a transfer from Solid Waste Services, which is increasing by \$0.9 million to cover costs associated with rising health insurance premiums, additional retirement contributions, a general wage increase of 2% and transfers to internal service funds. The Department is not requesting additional staff, nor is it recommending increases to current fees.

Drainage Utility. The Drainage Utility was established in 1991 to maintain and improve water quality, reduce the impact of flooding, create stable stream systems and maintain the City's drainage infrastructure. These programs are coordinated under the Watershed Protection Department whose mission is to protect lives, property and the environment. The Drainage Utility's primary funding source is a monthly drainage fee assessed to City of Austin utility customers and is expected to bring in \$58.6 million in FY 2011-12. There is no drainage fee increase for FY 2011-12.

Overall, revenue is remaining essentially flat from last year to this, and while expenditures are decreasing by \$1.2 million – the primary driver being a \$3.0 million reduction in the transfer to fund capital projects – there is still a projected shortfall between expenditures and revenue resulting in a continued reduction in the ending fund balance. Management has committed to a long-term approach to cost-containment strategies within the department. This includes efforts to make CIP dollars work more efficiently through the department's Value Engineering team, multi-department coordination of projects through the City's new Capital Planning Office, and streamlining operations and internal re-organizations to generate synergies and efficiencies within the department.

The FY 2011-12 Capital Budget includes a total appropriation of \$70,832,000. This appropriation includes funding for the Waller Creek Tunnel, database and GIS projects, erosion control, flood control improvement, localized drainage improvements, vehicle purchases, and water quality remediation/protection projects. The appropriation also includes 2006 General Obligation Bond funding for Watershed Protection Master Plan projects.

Solid Waste Services. The Solid Waste Services Department provides a broad range of services including curbside collection of trash, recycling, yard trimmings, brush and bulk items, as well as street sweeping, litter abatement, household hazardous waste collection and resource recovery.

In January 2009, City Council adopted the Austin Zero Waste Strategic Plan – an ambitious goal to divert 90% of waste from landfills and incinerators by 2040. Toward this effort, SWS hired HDR Engineering, Inc. to develop a Department Master Plan that identifies available resources, existing gaps in service and infrastructure needed to achieve Zero Waste. The Plan will be presented to City Council in August 2011 and will serve as the Department’s implementation plan with recommended financing mechanisms to invest in infrastructure and guide future budgets.

One of the main principles of the Zero Waste concept is to focus on reducing waste and increasing recycling. In an effort to encourage residents to further embrace this concept, SWS is proposing an adjustment to the current rates for the large 96-gallon trash cart. SWS is proposing a \$3.00 increase in the monthly fee for the 96-gallon cart, and the introduction of a small 21-gallon trash cart. Both of these changes are intended to create a financial incentive for customers to decrease their trash volume by recycling more items and downsizing their trash cart capacity. These changes are projected to have a zero net impact on departmental revenue from cart fees.

The FY 2011-12 Capital Budget for SWS includes a total appropriation of \$7.8 million which includes \$5.6 million in funding for the purchase of capital equipment, \$1.4 million in additional appropriation necessary for ongoing environmental remediation projects, and \$0.8 million for post closure care requirements at the FM 812 landfill.

Transportation Fund – Public Works & Austin Transportation. The Transportation Fund supports the Public Works Department and the Austin Transportation Department that together plan, operate and maintain the City of Austin’s Transportation network by providing street preventive maintenance, street repair, bridge maintenance, right-of-way maintenance, traffic controls, traffic management, and transportation planning.

Revenue for FY 2011-12 is expected to increase approximately \$1.0 million, primarily attributable to the increased workload in utility cut repairs. No increase in the Transportation User Fee is included in the FY 2011-12 Budget.

The FY 2011-12 Budget includes a net reduction of \$2.8 million based on a management decision to replace 30 miles of contracted street repaving with in-house street milling activities. To increase the in-house street maintenance capacity, six positions are included in the Budget, forming a new street asphalt overlay milling crew. This change will further the department along toward accomplishing the City goal of reducing the

number of streets rated as “poor” or “failed” to 20% or less of the total roadway network by FY 2017-18.

The Budget also includes the addition of nine positions and \$1.5 million in personnel, commodity and contractual costs to increase downtown street and sidewalk cleaning, oversee contracts for tree trimming in the right-of-way, and increase the maintenance of medians and vegetations in the right-of-way.

Major Public Works capital projects that will be underway in FY 2011-12 include advancing projects from the Accelerate Austin program with emphasis on projects prioritized under the 2010 Mobility Bond. This includes replacement of the Emmett Shelton and Old Manor Road bridges along with new span for the William Cannon bridge. Street reconstruction of Rio Grande Street from 24th Street to 29th Street, 2nd Street from Congress to Trinity, and 5th Street from Pedernales to IH-35 are also planned in FY 2011-12. Routine sidewalk improvements, including ensuring ADA compliance, will also be performed city-wide. Additionally, the reconstruction of numerous collector/residential streets throughout the northeastern and southeastern areas of the city continues from the previous fiscal year. The Austin Transportation Department also has capital projects scheduled in FY 2011-12. Several projects, such as the IH-35 Corridor Program Development and the MoPac Loop 1 Express Lanes, are in the preliminary design and engineering stages. The department also expects to complete all ARRA federal stimulus-funded projects, which include general signal improvements, installation of a dynamic messaging sign system and uninterrupted power supplies at critical signal locations.

Summary

Our commitment to dealing with previous budget shortfalls by making tough structural solutions instead of relying on one-time fixes has well-positioned the City of Austin for FY 2011-12. The budget choices we have made in these past few years, along with improved sales tax revenue projections and a property tax rate of 48.23 cents per \$100 of assessed property valuation – a 4.2% increase in the effective tax rate, have allowed the General Fund to absorb cost increases from health insurance premiums and modest employee raises, while continuing to invest in the core service area of public safety and allocate resources to other critical unmet needs. This year’s General Fund budget of \$690.2 million includes the addition of 49 police officers and 18 EMS paramedics, for a total of 169 new sworn public safety positions added in the last two years. These increases were also made possible by reductions of \$10.4 million from Support Services and General Fund departments, including the elimination of 35.88 full-time equivalent positions.

In addition, the City of Austin is preparing to manage the net loss of \$19.0 million in grant revenue for FY 2011-12. While some of these decreases were expected because they funded one-time projects, the loss of several recurring grants totaling \$8.4 million is impacting four departments: Neighborhood Housing and Community Development, Health and Human Services, the Austin Public Library and Management Service’s Office of Homeland Security and Emergency Management. Steps have been taken in the FY 2011-12 Budget to mitigate the service impact from the loss of recurring grant revenue

but alternative funding sources will need to be identified in future years or service levels may need to be reduced.

The FY 2011-12 Capital Budget includes new appropriations to continue work on the 2006 and 2010 bond programs. A total of \$116.3 million from the 2006 bond program and \$33.7 million from the 2010 bond program were recommended by the Bond Oversight Committee and approved by the Planning Commission. The City of Austin closely follows its financial policies in order to maintain the highest bond ratings possible. Our Government Obligation Bond rating is Aaa with Moody's and AAA with the Standard & Poor's and Fitch Investors bond rating agencies.

The City's utility and major business enterprises generate their own revenue and set their budgets accordingly. They have implemented cost containment strategies to cover increases in health insurance premiums, wage adjustments and capital contributions as well as to operate as efficiently as possible. Austin Energy's \$1.21 billion budget is 5.3% less than in FY 2010-11. Although additional revenue from a rate increase has not been included in the budget, it is expected that a proposed rate increase will occur in the second quarter of FY 2011-12. The Austin Water Utility's \$465.9 million budget also includes a 3.5% system-wide rate increase. It has been seventeen years since the base electric rates have been changed, and the primary cost driver for water and wastewater increases is replacement of aging infrastructure and capacity improvements. The overall objectives are to provide affordable, competitive rates and balance rates fairly among customer groups while maintaining the utilities' financial health.

The FY 2011-12 Budget is structurally sound, balanced and based on reasonable assumptions that should hold us in good stead in the new fiscal year and beyond. We are encouraged by the performance of Austin's economy over the last year, which is due in part to the many policies the City Council has put in place to make Austin a top-ranked city in the country for businesses and families. We have been identified over and over by others as the one of the best in quality-of-life areas. Our commitment to being best managed will ensure that Austin will continue to excel in these areas, providing high quality services to all Austinites, balanced with strong financial stewardship.



Adopted Budget Reconciliation

Adopted Budget Reconciliation

The Austin City Council made several changes to the FY 2012 Proposed Budget during its consideration on September 12, 2011. These changes, which are described below, have been incorporated into the FY 2012 Approved Budget document.

General Fund:

- **Ad Valorem Tax Rate**-Council amended the Ad Valorem Tax Rate and adopted a rate of 48.11 cents per \$100 valuation.
- **Revenue**-Amend the proposed budget to decrease revenue for parking fines in the amount of \$355,000.
- **Revenue**-Decrease in revenue for Austin Recreation Center in the amount of \$100,000.
- **Transfers In**- Increase transfers in from Austin Energy in the amount of \$2,000,000.
- **Health**-Transfer out 2.0 FTEs from the Health and Human Services Department General Fund operations to the Health and Human Services Department Grant Fund operations for the acceptance of the Office of the Public Health Practice Grant.
- **Health**-Increase appropriation in the amount of \$135,259 for the Center of Child Protection, \$73,000 for the River City Youth, and \$253,265 for the Austin-Travis County Integral Care substance abuse social services contracts.
- **Health**-Amend the proposed budget expenditure appropriation in the amount of \$15,209 to increase HIV rapid testing.
- **Parks and Recreation**-Increase appropriations by \$39,726 to continue operations of the Dottie Jordan Recreation Center and \$249,712 for the Austin Recreation Center.
- **Parks and Recreation**-Increase appropriations by \$59,878 and 1.0 FTE for the community initiated parks project support.
- **Parks and Recreation**-Amend the proposed budget to increase expenditure funding in the amount of \$82,000 for the West Austin Youth Center co-sponsorship agreement.
- **Emergency Medical Services**-Increase appropriations by \$194,287 and 2.0 FTEs for the Community Health Paramedic Program.
- **Library**-Amend the proposed budget to increase appropriations by \$88,164 and 2.0 FTEs for Security Guards and \$160,000 to restore system-wide materials budget for the branch libraries.
- **Planning and Development Review**-Increase appropriations in the amount of \$68,000 and 1.0 FTE to support the music program and reinstate 1.0 FTE planner senior position.
- **Police**-Increase funding for a Patrol Utilization Study in the amount of \$100,000.
- **Transfers Out**-Increase transfers out to the Support Services Fund in the amount of \$26,250 to the Financial and Administrative Services Department for a new Credit Access Business Permitting Program.

Support Fund:

- **Transfer In**-Amend the proposed budget of the Support Services Fund to increase the transfer in from the General Fund in the amount of \$26,500.
- **Office of the City Clerk**-Amend the proposed budget of the Office of the City Clerk to add 1.0 FTE position for records management.
- **Management Services**-Decrease appropriations in the amount of \$250,000 that had been budgeted in anticipation of labor negotiations.
- **Law**-Amend the proposed budget to increase appropriations in the amount of \$250,000 for funding of outside legal services and reinstate 1.0 FTE position.
- **Financial and Administrative Services**-Increase appropriations in the amount of \$26,500 and 1.0 FTE for the Credit Access Business Permitting Program.

Adopted Budget Reconciliation

Enterprise / Other Funds:

- **Austin Energy**-Amend the proposed budget to increase the transfer out to the General Fund in the amount of \$2,000,000 to maintain the Council approved transfer policy of 9.1% of Austin Energy revenues.
- **Austin Energy**-Amend the proposed budget of the Economic Growth and Redevelopment Services Office to increase appropriations in the amount of \$200,000 for an inter-local agreement with the Texas Facilities Commission for a Capitol Complex master planning effort budgeted in FY 2011 and carried forward to FY 2012.
- **Austin Convention Center**-Amend the proposed budget of the Austin Convention Center to increase transfers from the Convention Center Operating Fund to the Palmer Events Center Revenue Fund and increase transfers to the Palmer Event Center Operating Fund from the Palmer Events Center Revenue Fund in the amount of \$250,764.
- **Austin Convention Center**-Amend the proposed budget of the Austin Convention Center to increase transfers to the Tourism and Promotion Fund, and to reduce transfers from the Palmer Events Center Revenue Fund to the Tourism and Promotion Fund in the amount of \$125,382.
- **Mueller Tax Increment Financing Fund**-Amend the proposed budget of the Mueller Tax Increment Financing Fund to increase appropriations and revenues in the amount of \$291,874.
- **Cultural Arts Fund**-Amend the proposed budget for one-time funding of the Cultural Arts Fund in the amount of \$17,500 for Program Administration.

Grant Funds:

- **Austin Energy**-Amend the proposed budget of the Austin Energy Department Special Revenue Fund to increase appropriations in the amount of \$88,000 for the Department of Energy SunShot Initiative-Rooftop Solar grant.
- **Austin Energy**-Increase appropriations in the amount of \$43,200 for the Urban Forest Grant Program of the Austin Energy Department Special Revenue Fund.
- **Fleet Services**-Amend the proposed budget of the Fleet Services Department Special Revenue Fund to increase appropriations in the amount of \$100,000 for the Alternative Fuels Initiative grant from the Texas Comptroller of Public Accounts.
- **Health**-Increase appropriations in the amount of \$17,615 for the Animal Friendly Zoonosis grant of the Health & Human Services Department Special Revenue Fund.
- **Health**-Amend the proposed budget of the Health & Human Services Department Special Revenue Fund to increase appropriations in the amount of \$272,385 for the Ryan White Part A-HIV Emergency Relief Project and Minority AIDS Initiative Project grants.
- **Health**-Increase appropriations in the amount of \$1,103 for the Tuberculosis Control and Outreach grant of the Health & Human Services Department Special Revenue Fund.
- **Health**-Council amended the budget of the Health & Human Services Department Special Revenue Fund to increase appropriations in the amount of \$160,277 and add 2.0 FTEs for the Office of Public Health Practice grant.

Capital Improvements Program (CIP):

- **Austin Transportation**-Amend the proposed capital budget of the Austin Transportation Department to decrease appropriations in the amount of \$800,000 for the Austin Strategic Mobility Plan due to reduced parking meter revenues.

Adopted Budget Reconciliation

Capital Improvements Program (CIP):

- **Austin Transportation**- Amend the proposed capital budget of the Austin Transportation Department to decrease appropriations in the amount of \$1,000,000 within the Build Greater Austin Program for the Austin Strategic Mobility Plan.
- **Austin Transportation**-Amend the proposed capital budget of the Austin Transportation Department to increase appropriations in the amount of \$50,000 for the Neighborhood Partnering Program. Funding is available through contributions from the Galindo Neighborhood.
- **Fleet**-Amend the proposed capital budget of the Fleet Services Department to increase appropriations in the amount of \$100,000 for Kramer Lane Service Center Ethanol Station. Funding is available through the Texas Comptroller Alternative Fuels Initiative Grant.
- **Neighborhood Housing and Community Development**-Increase the proposed capital budget to appropriate \$550,000 for the Holly Good Neighbor Program of the Neighborhood Housing and Community Development Department.
- **Parks and Recreation**-Amend the proposed capital budget of the Parks and Recreation Department to reallocate appropriations in the amount of \$110,425 from various completed 1998 Bond Program projects to facility, park and trail improvements.
- **Parks and Recreation**-Amend the proposed capital budget of the Parks and Recreation Department to reallocate appropriations in the amount of \$138,240 from a prior year General Fund transfer for pool improvements to facility improvements.
- **Parks and Recreation**-Amend the proposed capital budget of the Parks and Recreation Department to reallocate appropriations in the amount of \$150,000 from a prior year General Fund transfer for pool improvements for the Cemeteries Master Plan.
- **Solid Waste Services**-Increase appropriations for the Harold Court remediation project in the amount of \$710,000 of the proposed capital budget of the Solid Waste Services Department. This project is funded through the issuance of non-tax supported certificates of obligation.
- **Watershed**-Amend the proposed budget of the Watershed Protection Department Capital Budget to increase appropriations in the amount of \$75,000 for flood control improvement projects. Funding is available through the Regional Storm-water Management Program.

Fines, Fees and Other Changes:

- **Austin Water Utility**-Amend the proposed fees, fines, and other charges to be set and charged by the Austin Water Utility to reflect a \$4.40 Revenue Stability Fee and other changes as detailed below and make the associated amendments to Austin Water Utility's budgeted revenues. The following amendments to the fee schedule for Water Service Rates for Retail Customers for the new Monthly Revenue Stability Fee:
 - 5/8" \$4.40
 - 3/4" \$6.60
 - 1" \$9.70
 - 1 1/4" \$14.55
 - 1 1/2" \$18.20
 - 2" \$27.20
 - 3" \$66.00
 - 4" \$110.00
 - 6" \$220.00
 - 8" \$330.00
 - 10" \$440.00
 - 12" \$506.00

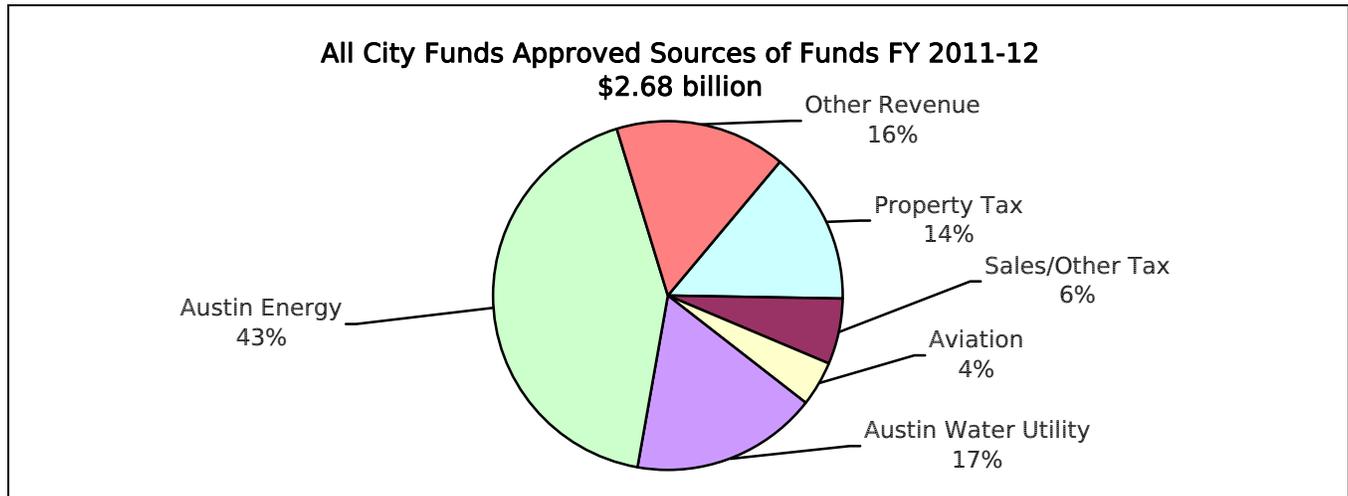


All Funds Budget Overview

Overview – 2011-12

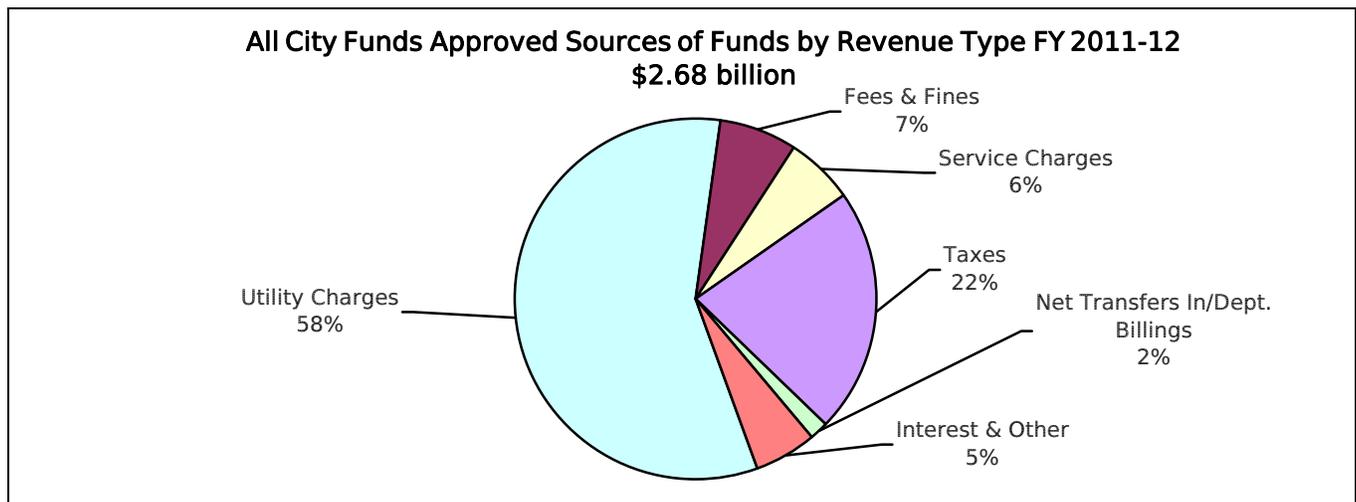
The City of Austin Budget has two primary components: the Operating Budget, which encompasses daily activities, and the Capital Budget, which includes major improvement projects. Departmental budget discussions are found throughout Volumes I and II and a more detailed Capital Budget discussion is in Volume II. This section is intended to provide a high-level operating summary.

Where does the money come from:



Source: City of Austin Financial Services Department

Austin prides itself on being a unique place to live and work. The City of Austin is a unique municipal operation because of its multi-faceted revenue sources that reflect the many businesses that make up the City corporation. Although most citizens associate property taxes with city government, as a revenue source for the City of Austin property taxes continue to account for only 14% of total revenue. The various utilities which the City operates as enterprise funds, electric, water, wastewater as well as airport make up 64% of our projected \$2.68 billion in revenue. Other revenue includes solid waste and drainage utility charges, convention center and hotel/motel tax revenue, fees and charges for service, such as concessions, inspections and parking.

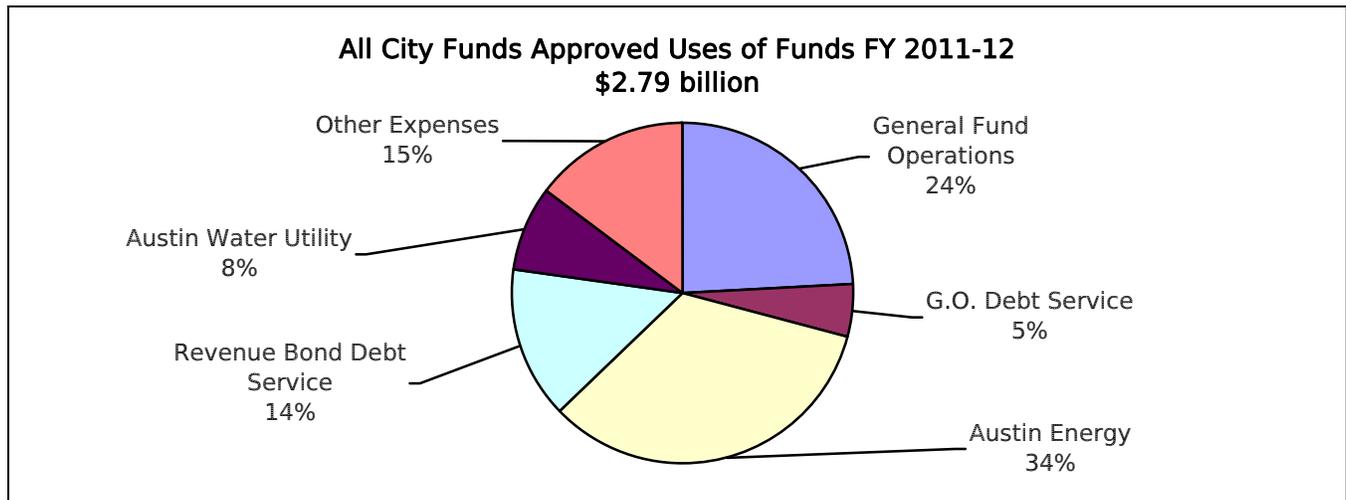


Source: City of Austin Financial Services Department

Overview – 2011-12

Where does the money go:

Our Operating Budget is divided into funds for fiscal and accounting purposes. The following chart gives a broad overview of the major categories of expenditures.

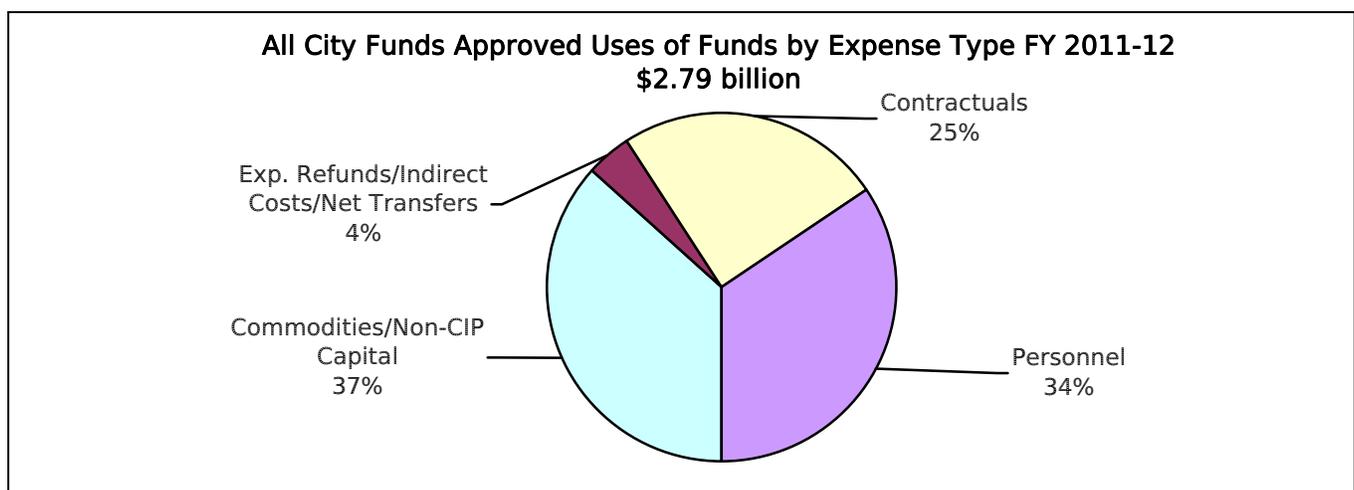


Source: City of Austin Financial Services Department

It is evident from the Uses of Funds chart that the City’s enterprise funds, which contribute most of our revenue, also account for most of the expenditures. Austin Energy accounts for 34% of the 2011-12 Budget and Austin Water Utility accounts for 8%. The functions that most people associate with City government, services like police, fire, parks and libraries, are included in the General Fund.

The chart below shows the approved uses of funds by expense category, such as personnel and commodities. Transfers and expense refunds are used to fund such items as Debt Service requirements and services performed by one department for another.

Further detail on these categories may be found in subsequent pages of this document.



Source: City of Austin Financial Services Department

SUMMARY OF ALL CITY FUNDS

(000's)

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>ACTUAL</u>	<u>2010-11</u> <u>AMENDED</u>	<u>2010-11</u> <u>ESTIMATED</u>	<u>2011-12</u> <u>APPROVED</u>
BEGINNING BALANCES					
OPERATING FUNDS					
General Fund	0	0	0	0	0
Airport Capital Fund	82,276	74,167	65,362	63,514	59,697
Airport Fund	0	0	0	0	0
Austin Cable Access Fund	301	344	426	459	565
Austin Energy Fund	246,704	237,333	169,369	152,816	115,373
Austin Water Utility Fund	51,632	63,869	48,992	58,238	46,753
Capital Projects Management Fund	724	2,206	2,206	2,598	1,222
Child Safety Fund	569	553	642	724	571
City Hall Fund	(194)	(122)	(143)	(117)	(49)
Code Compliance	0	0	0	0	0
Combined Trans., Emerg., & Com. Center Fund	1,258	431	1,119	1,477	787
Convention Center All Funds Combined	29,475	24,727	21,000	23,722	26,280
Convention Center Marketing and Promotion Fund	506	521	425	502	205
Convention Center Repair and Replacement Fund	712	251	228	310	434
Cultural Arts Fund	1,677	541	85	51	928
Drainage Utility Fund	10,336	11,151	11,070	12,909	8,350
Hotel/Motel Occupancy Tax Fund	0	0	0	0	0
IH-35 Parking Program Fund	(17)	74	127	152	166
Liability Reserve Fund	7,531	7,674	6,835	6,922	6,422
Mueller Development Fund	626	648	653	626	637
Mueller Tax Increment Financing Fund	0	(213)	(213)	(213)	0
Municipal Court Building Security Fund	114	115	91	105	82
Municipal Court Juvenile Case Manager Fund	986	1,392	1,732	1,734	2,034
Municipal Court Technology Fund	495	729	745	899	923
Municipal Court Traffic Safety Fund	(71)	(0)	0	(0)	(37)
New Central Library	10,070	10,299	10,419	10,418	10,477
One Texas Center	1,068	64	(546)	(628)	(556)
PARC Enterprise - Golf Fund	(1,027)	(926)	(924)	(755)	(444)
PARC Enterprise - Softball Fund	79	203	0	0	0
PARC Enterprise - Recreation Programs Fund	192	197	0	0	0
Parking Management Fund	0	0	227	580	488
Rutherford Lane Facility Fund	(647)	(661)	(837)	(815)	(1,180)
Solid Waste Services Fund	3,353	9,632	15,844	20,494	19,419
Tourism and Promotion Fund	680	(334)	0	31	695
Transportation Fund	3,500	7,226	7,226	10,163	7,702
Waller Creek Tax Increment Financing Fund	0	216	1,101	1,102	1,905
Wildland Conservation Fund	3,412	3,330	1,252	1,245	617
Workers' Compensation Fund	1,751	1,334	817	1,252	1,179
Strategic Reserve/ Repair and Replacement Funds	178,370	139,937	137,937	137,657	137,657
TOTAL OPERATING FUNDS	636,441	596,908	503,270	508,170	449,303
DEBT RETIREMENT FUNDS					
General Obligation Debt Service Fund	16,829	18,801	21,886	22,366	16,523
HUD Section 108 Loans Debt Service Fund	0	0	0	0	0
Combined Utility Revenue Bond Redemption Fund	152,738	160,702	168,606	162,830	175,533
Airport Revenue Bond Redemption Fund	2,611	2,657	2,698	2,699	2,755
Airport Variable Rate Bond Debt Service Fund	11,471	11,834	11,330	10,936	11,849
Hotel/Motel Tax Revenue Bond Redemption Fund	4,923	7,452	8,452	9,439	8,431
Town Lake Park Venue Project Debt Service Fund	1,104	1,130	440	440	875
TOTAL DEBT RETIREMENT FUNDS	189,675	202,576	213,412	208,709	215,966
TOTAL BEGINNING BALANCES	826,116	799,484	716,682	716,878	665,270

SUMMARY OF ALL CITY FUNDS

(000's)

	<u>2008-09 ACTUAL</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 AMENDED</u>	<u>2010-11 ESTIMATED</u>	<u>2011-12 APPROVED</u>
REVENUE AND TRANSFERS IN					
OPERATING FUNDS					
General Fund	594,212	627,920	651,888	655,502	691,759
Airport Capital Fund	16,952	20,439	17,028	17,350	16,854
Airport Fund	87,684	91,008	98,248	96,079	98,092
Austin Cable Access Fund	832	713	704	772	1,824
Austin Energy Fund	1,224,291	1,161,439	1,230,268	1,140,377	1,139,447
Austin Water Utility Fund	405,229	379,951	428,912	420,062	463,385
Capital Projects Management Fund	25,564	26,209	29,692	28,556	31,202
Child Safety Fund	1,568	1,541	1,518	1,470	1,470
City Hall Fund	338	311	440	440	728
Code Compliance	0	6,567	10,434	10,355	11,303
Combined Trans., Emerg., & Com. Center Fund	9,268	9,392	10,329	10,190	11,844
Convention Center All Funds Combined	52,150	49,392	48,938	54,140	54,671
Convention Center Marketing and Promotion Fund	147	137	98	126	123
Convention Center Repair and Replacement Fund	220	205	147	299	185
Cultural Arts Fund	4,828	4,637	4,811	5,292	5,261
Drainage Utility Fund	55,320	59,038	59,772	59,197	59,934
Hotel/Motel Occupancy Tax Fund	39,724	40,820	40,685	44,810	44,790
IH-35 Parking Program Fund	411	141	143	48	177
Liability Reserve Fund	3,514	3,661	3,925	3,925	3,725
Mueller Development Fund	21	22	250	22	250
Mueller Tax Increment Financing Fund	471	1,784	1,746	1,185	1,881
Municipal Court Building Security Fund	487	477	471	472	472
Municipal Court Juvenile Case Manager Fund	641	630	625	626	626
Municipal Court Technology Fund	659	643	623	635	635
Municipal Court Traffic Safety Fund	718	877	1,221	656	1,219
New Central Library	230	118	120	59	12
One Texas Center	1,727	1,724	1,680	1,680	1,680
PARC Enterprise - Golf Fund	5,560	4,880	5,763	5,384	6,227
PARC Enterprise - Softball Fund	1,177	891	0	0	0
PARC Enterprise - Recreation Programs Fund	3,580	3,282	0	0	0
Parking Management Fund	0	4,414	4,811	4,811	7,750
Rutherford Lane Facility Fund	2,734	2,734	2,984	2,701	3,741
Solid Waste Services Fund	67,366	74,704	76,522	76,289	77,570
Tourism and Promotion Fund	6,774	6,522	6,683	7,347	7,343
Transportation Fund	45,991	51,951	52,864	53,679	53,958
Waller Creek Tax Increment Financing Fund	216	886	889	803	1,511
Wildland Conservation Fund	370	77	125	160	160
Workers' Compensation Fund	7,879	9,655	10,248	10,248	10,251
Strategic Reserve/ Repair and Replacement Funds	4,783	(281)	0	0	0
TOTAL OPERATING FUNDS	2,673,636	2,649,508	2,805,605	2,715,745	2,812,060
DEBT RETIREMENT FUNDS					
General Obligation Debt Service Fund	127,085	134,447	138,377	136,194	139,621
HUD Section 108 Loans Debt Service Fund	2,329	2,364	2,397	2,233	1,118
Combined Utility Revenue Bond Redemption Fund	326,999	323,414	337,640	342,384	363,207
Airport Revenue Bond Redemption Fund	4,505	4,509	4,526	4,525	10,171
Airport Variable Rate Bond Debt Service Fund	32,415	23,538	29,582	26,538	22,503
Hotel/Motel Tax Revenue Bond Redemption Fund	16,631	17,931	17,328	17,608	17,809
Town Lake Park Venue Project Debt Service Fund	2,720	2,000	2,195	2,194	2,876
TOTAL DEBT RETIREMENT FUNDS	512,684	508,203	532,044	531,675	557,306
TOTAL APPROPRIATED FUNDS	3,186,320	3,157,712	3,337,648	3,247,420	3,369,367
LESS: INTER-FUND TRANSFERS	(626,534)	(624,226)	(650,229)	(652,526)	(686,978)
NET APPROPRIATED FUNDS	2,559,786	2,533,485	2,687,419	2,594,894	2,682,389

SUMMARY OF ALL CITY FUNDS

(000's)

	<u>2008-09 ACTUAL</u>	<u>2009-10 ACTUAL</u>	<u>2010-11 AMENDED</u>	<u>2010-11 ESTIMATED</u>	<u>2011-12 APPROVED</u>
EXPENDITURES AND TRANSFERS OUT					
OPERATING FUNDS					
General Fund	594,212	627,920	651,888	655,502	691,759
Airport Capital Fund	25,061	31,093	21,167	21,167	28,530
Airport Fund	87,684	91,008	98,248	96,079	98,092
Austin Cable Access Fund	789	597	689	666	1,980
Austin Energy Fund	1,233,662	1,245,956	1,282,179	1,177,821	1,217,004
Austin Water Utility Fund	392,993	385,582	439,669	431,547	465,899
Capital Projects Management Fund	24,082	25,818	31,277	29,931	31,320
Child Safety Fund	1,583	1,371	1,767	1,622	1,550
City Hall Fund	265	306	371	371	623
Code Compliance	0	6,567	10,434	10,355	11,303
Combined Trans., Emerg., & Com. Center Fund	10,096	8,346	11,448	10,880	12,631
Convention Center All Funds Combined	56,897	50,397	53,398	51,582	54,491
Convention Center Marketing and Promotion Fund	131	156	423	423	228
Convention Center Repair and Replacement Fund	681	146	176	176	418
Cultural Arts Fund	5,964	5,127	4,415	4,415	5,419
Drainage Utility Fund	54,505	57,280	65,091	63,756	63,913
Hotel/Motel Occupancy Tax Fund	39,724	40,820	40,685	44,810	44,790
IH-35 Parking Program Fund	319	63	95	34	71
Liability Reserve Fund	3,371	4,413	4,425	4,425	4,500
Mueller Development Fund	0	43	250	10	250
Mueller Tax Increment Financing Fund	684	1,784	1,533	972	1,881
Municipal Court Building Security Fund	487	487	515	495	515
Municipal Court Juvenile Case Manager Fund	236	288	345	325	550
Municipal Court Technology Fund	425	473	674	611	701
Municipal Court Traffic Safety Fund	648	877	1,221	692	1,182
New Central Library	0	0	0	0	10,489
One Texas Center	2,732	2,416	1,608	1,608	1,606
PARD Enterprise - Golf Fund	5,459	4,708	5,762	5,074	5,748
PARD Enterprise - Softball Fund	1,053	1,094	0	0	0
PARD Enterprise - Recreation Programs Fund	3,575	3,479	0	0	0
Parking Management Fund	0	3,834	4,911	4,903	7,298
Rutherford Lane Facility Fund	2,747	2,888	3,067	3,067	3,244
Solid Waste Services Fund	61,088	63,841	81,966	77,363	84,159
Tourism and Promotion Fund	7,788	6,157	6,683	6,683	8,036
Transportation Fund	42,265	49,015	57,885	56,140	61,150
Waller Creek Tax Increment Financing Fund	0	0	0	0	0
Wildland Conservation Fund	452	2,163	787	787	250
Workers' Compensation Fund	8,296	9,737	11,065	10,320	11,430
Strategic Reserve/ Repair and Replacement Funds	43,215	2,000	0	0	0
TOTAL OPERATING FUNDS	2,713,169	2,738,247	2,896,114	2,774,612	2,933,012
DEBT RETIREMENT FUNDS					
General Obligation Debt Service Fund	125,113	130,883	145,354	142,036	141,949
HUD Section 108 Loans Debt Service Fund	2,329	2,364	2,397	2,233	1,118
Combined Utility Revenue Bond Redemption Fund	319,035	321,286	332,592	329,681	352,334
Airport Revenue Bond Redemption Fund	4,458	4,467	4,468	4,468	4,475
Airport Variable Rate Bond Debt Service Fund	32,053	24,437	29,076	25,625	27,881
Hotel/Motel Tax Revenue Bond Redemption Fund	14,102	15,944	17,160	18,615	17,519
Town Lake Park Venue Project Debt Service Fund	2,694	2,690	1,759	1,759	2,330
TOTAL DEBT RETIREMENT FUNDS	499,783	502,071	532,806	524,417	547,605
TOTAL REQUIREMENTS & TRANSFERS OUT	3,212,952	3,240,317	3,428,920	3,299,029	3,480,617
LESS: INTER-FUND TRANSFERS	(626,534)	(624,226)	(650,229)	(652,526)	(686,978)
NET EXPENDITURES	2,586,418	2,616,091	2,778,691	2,646,503	2,793,639

Note: Requirements do not include residual equity transfers or required reserves.

SUMMARY OF ALL CITY FUNDS

(000's)

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>ACTUAL</u>	<u>2010-11</u> <u>AMENDED</u>	<u>2010-11</u> <u>ESTIMATED</u>	<u>2011-12</u> <u>APPROVED</u>
EXCESS (DEFICIENCY) OF REVENUE, TRANSFERS IN AND OTHER SOURCES OVER EXPENDITURES AND TRANSFERS OUT					
OPERATING FUNDS					
General Fund	0	0	0	0	0
Airport Capital Fund	(8,109)	(10,654)	(4,138)	(3,817)	(11,676)
Airport Fund	0	0	0	0	0
Austin Cable Access Fund	43	115	15	106	(156)
Austin Energy Fund	(9,371)	(84,517)	(51,912)	(37,443)	(77,557)
Austin Water Utility Fund	12,236	(5,631)	(10,757)	(11,485)	(2,514)
Capital Projects Management Fund	1,482	392	(1,585)	(1,375)	(118)
Child Safety Fund	(15)	170	(249)	(152)	(80)
City Hall Fund	73	4	68	68	104
Code Compliance	0	0	0	0	0
Combined Trans., Emerg., & Com. Center Fund	(827)	1,046	(1,119)	(690)	(787)
Convention Center All Funds Combined	(4,747)	(1,005)	(4,459)	2,558	180
Convention Center Marketing and Promotion Fund	15	(19)	(325)	(297)	(105)
Convention Center Repair and Replacement Fund	(461)	59	(28)	124	(234)
Cultural Arts Fund	(1,136)	(490)	396	877	(158)
Drainage Utility Fund	815	1,758	(5,319)	(4,559)	(3,979)
Hotel/Motel Occupancy Tax Fund	0	0	0	0	0
IH-35 Parking Program Fund	91	78	48	14	105
Liability Reserve Fund	142	(752)	(500)	(500)	(775)
Mueller Development Fund	21	(22)	0	11	0
Mueller Tax Increment Financing Fund	(213)	0	213	213	0
Municipal Court Building Security Fund	1	(10)	(43)	(23)	(43)
Municipal Court Juvenile Case Manager Fund	405	342	280	301	75
Municipal Court Technology Fund	234	170	(51)	24	(66)
Municipal Court Traffic Safety Fund	70	0	0	(36)	37
New Central Library	230	118	120	59	(10,477)
One Texas Center	(1,004)	(692)	73	73	74
PARC Enterprise - Golf Fund	101	172	2	310	479
PARC Enterprise - Softball Fund	124	(203)	0	0	0
PARC Enterprise - Recreation Programs Fund	4	(197)	0	0	0
Parking Management Fund	0	580	(100)	(92)	452
Rutherford Lane Facility Fund	(14)	(154)	(83)	(366)	497
Solid Waste Services Fund	6,278	10,862	(5,444)	(1,075)	(6,589)
Tourism and Promotion Fund	(1,014)	365	0	664	(693)
Transportation Fund	3,727	2,937	(5,021)	(2,462)	(7,191)
Waller Creek Tax Increment Financing Fund	216	886	889	803	1,511
Wildland Conservation Fund	(82)	(2,085)	(662)	(627)	(90)
Workers' Compensation Fund	(417)	(83)	(817)	(72)	(1,179)
Strategic Reserve/ Repair and Replacement Funds	(38,432)	(2,281)	0	0	0
TOTAL OPERATING FUNDS	(39,533)	(88,738)	(90,509)	(58,866)	(120,951)
DEBT RETIREMENT FUNDS					
General Obligation Debt Service Fund	1,972	3,564	(6,977)	(5,842)	(2,328)
HUD Section 108 Loans Debt Service Fund	0	0	0	0	0
Combined Utility Revenue Bond Redemption Fund	7,964	2,128	5,048	12,703	10,874
Airport Revenue Bond Redemption Fund	47	42	57	56	5,696
Airport Variable Rate Bond Debt Service Fund	363	(898)	506	913	(5,377)
Hotel/Motel Tax Revenue Bond Redemption Fund	2,529	1,987	168	(1,008)	290
Town Lake Park Venue Project Debt Service Fund	26	(690)	436	435	546
TOTAL DEBT RETIREMENT FUNDS	12,901	6,132	(763)	7,258	9,701
TOTAL EXCESS (DEFICIENCY) OF APPROPRIATED FUNDS OVER EXPENDITURES	(26,632)	(82,606)	(91,272)	(51,609)	(111,250)

SUMMARY OF ALL CITY FUNDS

(000's)

	<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>ACTUAL</u>	<u>2010-11</u> <u>AMENDED</u>	<u>2010-11</u> <u>ESTIMATED</u>	<u>2011-12</u> <u>APPROVED</u>
ENDING BALANCES AND RESERVES					
OPERATING FUNDS					
General Fund	0	0	0	0	0
Airport Capital Fund	74,167	63,514	61,224	59,697	48,021
Airport Fund	0	0	0	0	0
Austin Cable Access Fund	344	459	441	565	409
Austin Energy Fund	237,333	152,816	117,457	115,373	37,816
Austin Water Utility Fund	63,869	58,238	38,235	46,753	44,239
Capital Projects Management Fund	2,206	2,598	621	1,222	1,104
Child Safety Fund	553	724	393	571	491
City Hall Fund	(122)	(117)	(75)	(49)	55
Code Compliance	0	0	0	0	0
Combined Trans., Emerg., & Com. Center Fund	431	1,477	0	787	0
Convention Center All Funds Combined	24,727	23,722	16,541	26,280	26,461
Convention Center Marketing and Promotion Fund	521	502	100	205	100
Convention Center Repair and Replacement Fund	251	310	200	434	200
Cultural Arts Fund	541	51	481	928	770
Drainage Utility Fund	11,151	12,909	5,751	8,350	4,372
Hotel/Motel Occupancy Tax Fund	0	0	0	0	0
IH-35 Parking Program Fund	74	152	175	166	272
Liability Reserve Fund	7,674	6,922	6,335	6,422	5,647
Mueller Development Fund	648	626	653	637	637
Mueller Tax Increment Financing Fund	(213)	(213)	0	0	0
Municipal Court Building Security Fund	115	105	48	82	40
Municipal Court Juvenile Case Manager Fund	1,392	1,734	2,012	2,034	2,110
Municipal Court Technology Fund	729	899	695	923	857
Municipal Court Traffic Safety Fund	(0)	(0)	0	(37)	0
New Central Library	10,299	10,418	10,539	10,477	0
One Texas Center	64	(628)	(474)	(556)	(482)
PARD Enterprise - Golf Fund	(926)	(755)	(922)	(444)	35
PARD Enterprise - Softball Fund	203	0	0	0	0
PARD Enterprise - Recreation Programs Fund	197	0	0	0	0
Parking Management Fund	0	580	128	488	941
Rutherford Lane Facility Fund	(661)	(815)	(919)	(1,180)	(683)
Solid Waste Services Fund	9,632	20,494	10,401	19,419	12,830
Tourism and Promotion Fund	(334)	31	0	695	2
Transportation Fund	7,226	10,163	2,206	7,702	510
Waller Creek Tax Increment Financing Fund	216	1,102	1,990	1,905	3,416
Wildland Conservation Fund	3,330	1,245	589	617	527
Workers' Compensation Fund	1,334	1,252	0	1,179	0
Strategic Reserve/ Repair and Replacement Funds	139,937	137,657	137,937	137,657	137,657
TOTAL OPERATING FUNDS	596,908	508,170	412,761	449,303	328,352
DEBT RETIREMENT FUNDS					
General Obligation Debt Service Fund	18,801	22,366	14,909	16,523	14,195
HUD Section 108 Loans Debt Service Fund	0	0	0	0	0
Combined Utility Revenue Bond Redemption Fund	160,702	162,830	173,654	175,533	186,407
Airport Revenue Bond Redemption Fund	2,657	2,699	2,755	2,755	8,451
Airport Variable Rate Bond Debt Service Fund	11,834	10,936	11,836	11,849	6,472
Hotel/Motel Tax Revenue Bond Redemption Fund	7,452	9,439	8,619	8,431	8,722
Town Lake Park Venue Project Debt Service Fund	1,130	440	876	875	1,421
TOTAL DEBT RETIREMENT FUNDS	202,576	208,709	212,650	215,966	225,667
TOTAL ENDING BALANCES	799,484	716,878	625,410	665,270	554,019

All Funds Summary Matrix

Major Funding Sources and Major Expenditure Categories by Fund Type City of Austin, Texas FY 2011-12 Approved Budget in (000's)

	General	Enterprise	Internal Service	Special Revenue	Debt Service	Total
BEGINNING BALANCES	\$0	\$223,921	\$207,397	\$17,985	\$215,966	\$665,270
ALL FUNDS AVAILABLE FUNDING						
Taxes	\$437,261	\$6,243	\$0	\$48,171	\$100,263	\$591,939
Fees & Franchise Fees	\$33,827	\$131,350	\$0	\$1,570	\$0	\$166,747
Fines, Forfeitures & Penalties	\$20,079	\$0	\$0	\$3,006	\$0	\$23,085
Licenses, Permits & Inspections	\$15,300	\$3,674	\$20	\$644	\$0	\$19,638
Charges for Services & Goods	\$43,540	\$96,384	\$213	\$123	\$0	\$140,261
Interest & Other	\$3,633	\$129,343	\$465	\$8,409	\$4,880	\$146,731
Utility Charges	\$0	\$1,546,729	\$0	\$0	\$0	\$1,546,729
Transfers In/Billings to Depts.	\$138,120	\$47,311	\$73,362	\$23,282	\$452,163	\$734,238
ALL FUNDS TOTAL AVAIL. FUND.	\$691,759	\$1,961,035	\$74,061	\$85,206	\$557,306	\$3,369,367
Less: Interfund Transfers	(\$136,920)	(\$67,060)	(\$38,796)	(\$23,032)	(\$421,170)	(\$686,978)
NET TOTAL AVAILABLE FUNDING	\$554,839	\$1,893,975	\$35,265	\$62,174	\$136,136	\$2,682,389

	General	Enterprise	Internal Service	Special Revenue	Debt Service	Total
ALL FUNDS REQUIREMENTS						
Personnel	\$548,025	\$374,880	\$29,651	\$7,964	\$0	\$960,521
Contractuals	\$84,451	\$551,042	\$28,686	\$23,302	\$5,874	\$693,353
Commodities	\$15,811	\$457,950	\$1,408	\$2,940	\$541,732	\$1,019,841
Non-CIP Capital	\$65	\$3,383	\$410	\$1,751	\$0	\$5,609
Expense Refunds/Indirect Costs/Transfers	\$43,408	\$670,496	\$28,676	\$58,714	\$0	\$801,293
ALL FUNDS TOTAL REQUIRE.	\$691,759	\$2,057,752	\$88,831	\$94,670	\$547,605	\$3,480,617
Less: Interfund Transfers	(\$19,440)	(\$611,479)	(\$8,133)	(\$47,926)	\$0	(\$686,978)
NET TOTAL REQUIREMENTS	\$672,319	\$1,446,273	\$80,698	\$46,744	\$547,605	\$2,793,639
ENDING BALANCES	\$0	\$127,204	\$192,628	\$8,520	\$225,667	\$554,019

General Fund Budget Overview

General Fund

Purpose and Nature of Fund

The General Fund is the general operating fund for the City of Austin. This fund accounts for revenue and expenditures for the general government services.

Factors Affecting Revenue

The General Fund is supported by taxes, fees, fines, permits, licenses, charges for services and interest income. The approved property tax rate is 48.11 cents, 2.40 cents higher than the FY 2011 tax rate of 45.71 cents. Property values increased 3.9% from last year's certified tax roll. Revenue for operations and maintenance from current and delinquent property tax collections is budgeted at \$279.4 million, \$31.8 million above the FY 2011 budget.

Sales tax revenue is \$152.7 million, which is a \$4.4 million or a 3.0% increase from the FY 2011 year-end estimate.

Franchise fee revenue is comprised of telecommunications, gas, and cable franchise fees. Revenue is budgeted at \$33.8 million or \$1.3 million below the FY 2011 budget.

Development revenue includes zoning, subdivision, site plan, and building safety permits. The budgeted revenue for development is \$9.6 million, an increase of \$2.0 million above the FY 2011 budget.

Remaining revenue from fine, charges, interest and other revenue is \$78.2 million, an increase of \$0.3 million from the FY 2011 budget. This is primarily due to increases in parking violation fines, Zilker Garden entry fees, and Emergency Medical Services revenue.

Transfers from other funds are \$138.1 million, an increase of \$2.7 million from the FY 2011 budget. The Electric Utility transfer is \$2.0 million higher than the FY 2011 budget. The Water and Wastewater transfer is projected to increase \$0.7 million above the FY 2011 budget. The transfer rates from the electric and water utilities remain at the levels established by Council policies, 9.1% and 8.2%, respectively.

Total appropriated revenues are projected to increase from the FY 2011 amended level of \$651.9 million to the proposed level of \$691.8 million, an overall net increase of \$39.9 million.

Factors Affecting Requirements

The FY 2012 General Fund Budget includes operating requirements of \$691.8 million, representing an increase of \$40.0 million or 6.1% over the current year amended budget. City-wide requirements contributing to this change include an increase of city contributions to the Employee Benefits Fund for healthcare increases of 8%, or \$4.0 million. This increase is 2% less than the 10% increase implemented in the FY 2011 Budget. A 2% cost of living adjustment for non-uniformed personnel in the amount of \$2.2 million is included and is 0.5% less than employees received in FY 2011. However, this reduced COLA is partially offset by the implementation of Phase II and Phase III of the civilian market study begun in FY 2008, and later suspended due to the downturn in the economy.

Other city-wide impacts to the budget include the cost of using Green Choice Energy in various departments, and an annual true up of transfers to other funds and departments such as Support Services, Communications and Technology Management, Combined Transportation, Emergency and Communications Center and Wireless. The impact of the rising cost of fuel and to maintain our city fleet is \$2.8 million; and the increase in the supplemental contribution to the Employee Retirement System from 6% to 8% is at a cost of \$2.9 million. Lastly for city-wide impacts, is an increase of \$3.4 million for the transfer to the Economic Incentives Reserve Fund in order to maintain the City's obligation to established incentive agreements.

The continuation of public safety contracts that include salary increases of 3%, fiscal impacts of step and longevity and an additional increase contribution to police and fire retirement systems of 1%, collectively

increase their budgets by \$13.2 million. The annualized cost of 35 of the 48 police officers added in FY 2011, along with funding for 21 promotional ranked positions is \$2.2 million. In FY 2012 the Police Department will maintain staffing of 2.0 by adding 47 officers in FY 2012 as well as 2 additional officers for the Aviation Department at a cost of \$2.2 million. In EMS, 18 paramedics are added to staff the upcoming Mueller station scheduled to open in late FY 2012 and to increase the number of paramedics at the Harris Branch station to make this a full time unit.

Funding is included for 2 full time positions in Municipal Court to handle the increased workload expected to develop as a result of the City’s decision to extend parking hours. The Health and Human Services Department Budget includes adding 6.5 full-time positions in FY 2012 to provide services at the animal shelter. It also includes increased contractals and commodities such as medical and dental supplies, food and storage as a result of the implementation of the moratorium on euthanasia and 6 months of additional operations at the Town Lake Animal Center. Cost of these animal shelter items is \$0.9 million.

In the Parks & Recreation Department, 3 positions and related funding is added for the maintenance needs of the Esplanade on Cesar Chavez, the Johnson Creek Trailhead, the Boathouse on Town Lake and Armadillo Park. Of these 3 positions 1.5 of them are for a Community Gardens program. Funding is also included for the newly acquired maintenance requirements as a result of the Springwood MUD annexation.

In order to help close a \$9.8 million dollar funding gap reported in the Financial Forecast earlier in the year, the General Fund underwent a budget cutting exercise that resulted in the elimination of 22.88 full time positions and the reduction of \$6.9 million in various departments. Additionally the budget cut exercise yielded increased revenue of \$0.6 million. These budget cuts and additional revenue are shown in greater detail in this document under each department.

The approved budget includes several amendments to the proposed budget expenditures. Police Department funding was increased for a Patrol Utilization Study. The Emergency Medical Services Department received increased appropriations and 2 full time positions for the Community Health Paramedic Program. Funding is included for Health and Human Services social services contracts for the Center of Child Protection, the River City Youth, and Austin-Travis County Integral Care substance abuse. Additional funding was added for HIV rapid testing. In the Parks and Recreation Department appropriations were increased to continue operations of the Dottie Jordan Recreation Center and the Austin Recreation Center. One additional FTE and funding was also added for community initiated parks project support. Appropriations were also increased for the West Austin Youth Center co-sponsorship agreement. The Library Department received 2 additional FTEs and funding for security guards and funding to restore the system-wide materials budget for the branch libraries. The Planning and Development Review Department added 1.0 FTE and increased funding to support the music program and reinstated 1.0 FTE planner senior position.

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Revenue	\$471,076,257	\$496,504,793	\$516,424,348	\$520,038,911	\$553,639,243
Transfers In	\$123,135,546	\$131,414,854	\$135,463,325	\$135,463,325	\$138,119,531
Requirements	\$581,079,631	\$604,884,512	\$651,768,108	\$648,026,952	\$691,758,774
Full-time Equivalents (FTEs)	5,504.43	5,489.68	5,662.43	5,662.43	5,743.55

GENERAL FUND

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 AMENDED	2010-11 ESTIMATED	2011-12 APPROVED
BEGINNING BALANCE	0	0	0	0	0
REVENUE					
Taxes					
General Property Taxes					
Current	207,754,157	233,973,859	245,720,292	248,011,878	277,463,649
Delinquent	1,133,497	1,101,086	1,000,000	1,000,000	1,000,000
Penalty and Interest	1,062,801	1,121,511	900,000	900,000	914,696
Subtotal	209,950,455	236,196,456	247,620,292	249,911,878	279,378,345
City Sales Tax	139,795,473	144,709,588	148,274,599	148,274,599	152,723,043
Other Taxes	5,651,178	6,048,901	5,872,000	6,442,000	5,160,000
Total Taxes	355,397,106	386,954,945	401,766,891	404,628,477	437,261,388
Gross Receipts/Franchise Fees					
Telecommunications	16,242,423	16,339,044	16,466,000	16,216,000	16,346,000
Gas	6,336,982	7,025,083	7,058,000	6,093,000	6,214,000
Cable	8,271,395	9,149,477	9,197,000	8,817,000	8,993,000
Miscellaneous	2,424,701	2,450,636	2,417,871	2,267,871	2,273,919
Total Franchise Fees	33,275,501	34,964,240	35,138,871	33,393,871	33,826,919
Fines, Forfeitures, Penalties					
Library Fines	519,568	503,234	482,270	551,000	560,750
Traffic Fines	10,507,777	10,116,876	10,658,560	10,415,064	10,594,422
Parking Violations	2,562,938	2,465,425	2,380,320	2,481,239	3,131,859
Other Fines	5,509,029	5,606,376	5,341,641	5,711,593	5,791,550
Total Fines, Forfeitures, Penalties	19,099,312	18,691,911	18,862,791	19,158,896	20,078,581
Licenses, Permits, Inspections					
Alarm Permits	2,097,479	2,063,762	2,152,000	1,925,000	2,069,000
Commercial Solid Waste	799,420	0	0	0	0
Public Health	2,609,810	2,855,753	3,058,173	2,958,535	3,072,966
Development	3,556,461	2,619,832	2,734,259	3,110,762	3,139,085
Building Safety	10,807,002	7,584,157	4,819,918	6,445,337	6,418,785
Other Licenses/Permits	656,108	592,450	589,150	589,803	599,856
Total Licenses, Permits, Inspections	20,526,280	15,715,954	13,353,500	15,029,437	15,299,692
Charges for Services					
Recreation and Culture	3,368,765	2,936,226	6,967,154	6,880,948	7,594,328
Public Health	4,948,642	4,723,637	5,130,004	4,783,603	5,151,921
Emergency Medical Services	23,527,058	24,316,801	28,335,843	30,771,707	29,336,100
General Government	1,903,690	1,332,795	1,401,377	1,451,842	1,457,539
Total Charges for Services	33,748,155	33,309,459	41,834,378	43,888,100	43,539,888
Interest and Other					
Interest	5,264,500	2,806,684	3,137,307	1,628,981	1,318,206
Use of Property	2,269,166	3,454,970	2,075,453	2,086,039	2,092,727
Other Revenue	1,496,237	606,630	255,157	225,110	221,842
Total Interest and Other	9,029,903	6,868,284	5,467,917	3,940,130	3,632,775
TOTAL REVENUE	471,076,257	496,504,793	516,424,348	520,038,911	553,639,243
TRANSFERS IN					
Electric Revenue	95,000,000	101,000,000	103,000,000	103,000,000	105,000,000
Water Revenue	26,504,690	28,967,464	31,263,325	31,263,325	31,919,531
Water Infrastructure Inspection	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Recreation Program Fund	0	165,820	0	0	0
Softball Fund	0	81,570	0	0	0
Community Care Fund	430,856	0	0	0	0
TOTAL TRANSFERS IN	123,135,546	131,414,854	135,463,325	135,463,325	138,119,531
TOTAL APPROPRIATED FUNDS	594,211,803	627,919,647	651,887,673	655,502,236	691,758,774

GENERAL FUND

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 AMENDED	2010-11 ESTIMATED	2011-12 APPROVED
REQUIREMENTS					
Department Appropriations					
Administrative Services					
Municipal Court	11,969,169	11,695,801	12,396,006	12,364,176	12,772,929
Total Administrative Services	11,969,169	11,695,801	12,396,006	12,364,176	12,772,929
Urban Growth Management					
Planning & Development Review	4,751,375	18,047,074	21,194,194	19,696,671	21,180,575
Watershed Protection	14,556,670	0	0	0	0
Total Urban Growth Management	19,308,045	18,047,074	21,194,194	19,696,671	21,180,575
Public Safety					
Police	227,650,899	233,388,015	250,607,672	248,108,562	267,248,292
Fire	117,601,678	118,735,314	126,202,312	126,202,312	131,102,226
Emergency Medical Services	42,673,665	43,509,994	47,273,513	47,198,621	49,074,376
Total Public Safety	387,926,242	395,633,323	424,083,497	421,509,495	447,424,894
Public Works					
Street Lighting	365,701	362,685	0	0	0
Total Public Works	365,701	362,685	0	0	0
Public Health and Human Services					
Health and Human Services	23,107,550	23,092,299	25,884,929	25,884,929	26,927,896
Social Services Contracts	13,524,867	14,498,974	14,490,233	14,490,233	14,565,507
Total Public Health and Human Services	36,632,417	37,591,273	40,375,162	40,375,162	41,493,403
Public Recreation and Culture					
Parks and Recreation	35,223,535	35,650,330	43,506,919	42,997,948	44,965,799
Libraries	24,276,891	24,019,788	25,905,950	25,759,664	26,527,680
Total Public Recreation and Culture	59,500,426	59,670,118	69,412,869	68,757,612	71,493,479
TOTAL DEPARTMENT REQUIREMENTS	515,702,000	523,000,274	567,461,728	562,703,116	594,365,280

GENERAL FUND

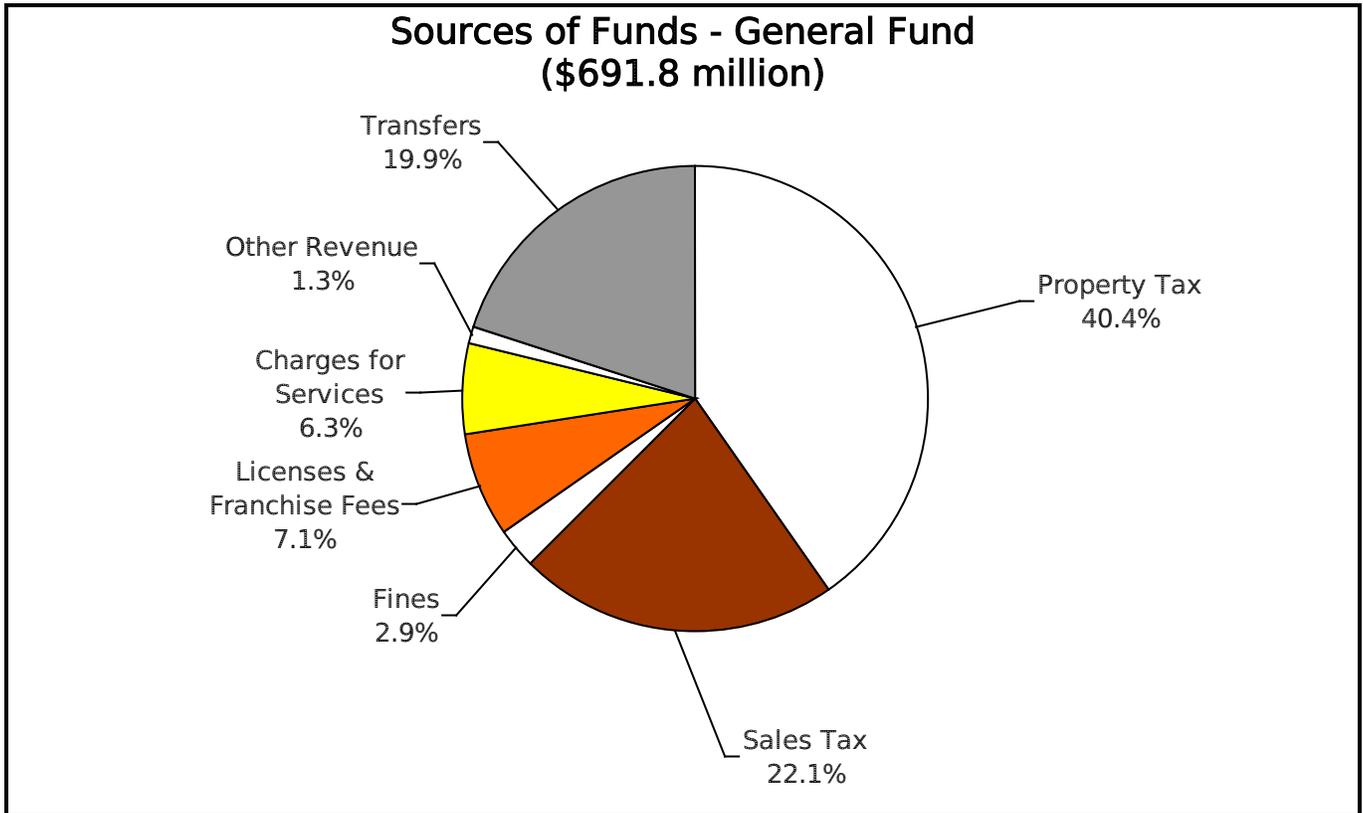
	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 AMENDED	2010-11 ESTIMATED	2011-12 APPROVED
TRANSFERS OUT					
Capital Improvements Projects	0	0	0	0	800,000
Support Services Fund	18,921,584	27,018,738	28,768,228	28,768,228	30,970,075
Communications & Technology Mgt. CTECC	7,035,153	12,401,387	12,974,708	12,974,708	12,459,379
Radio Maintenance Fund	6,215,266	7,043,636	7,276,614	7,276,614	8,510,874
Solid Waste Services Fund	856,183	1,602,639	1,741,976	1,741,976	3,250,406
Code Compliance	831,031	0	0	0	0
Neighborhood Housing & Community Dev.	0	831,031	872,583	872,583	872,583
Housing Trust Fund	2,185,312	0	0	0	0
Drainage Utility Fund	202,624	281,247	350,248	350,248	350,248
Capital Projects Management Fund	298,504	298,504	0	0	0
Barton Springs Conservation Fund	1,250,000	0	0	0	0
Tax Increment Financing Fund	45,000	45,000	45,000	45,000	45,000
Customer Service Call Center	100,000	100,000	100,000	100,000	100,000
Transportation Fund	2,100,000	1,000,000	1,000,000	1,000,000	1,000,000
Austin Cable Access	8,409,371	4,982,371	1,665,385	1,665,385	1,665,385
Softball Fund	0	0	0	0	250,000
One-time Critical Equipment	186,000	186,000	0	0	0
Contingency Reserve Fund	0	511,115	0	0	0
	221,274	0	213,551	213,551	333,896
TOTAL TRANSFERS OUT	48,857,302	56,301,668	55,008,293	55,008,293	60,607,846
OTHER REQUIREMENTS					
Workers' Compensation Fund	3,311,703	5,006,746	5,353,014	5,353,014	5,391,885
Liability Reserve Fund	1,590,000	1,740,000	2,000,000	2,000,000	2,000,000
Accrued Payroll	1,988,047	2,971,736	2,247,680	2,690,715	2,323,439
27th Payroll Funding	0	0	(18,430,502)	(18,546,255)	0
27th Payroll Expense	0	0	18,430,502	18,691,995	0
Tuition Reimbursement	276,530	362,357	340,000	340,000	340,000
Wireless Communications Charges	2,422,718	2,233,880	2,394,022	2,394,022	2,632,781
Hurricane Ike Reimbursement	(739,848)	0	0	0	0
Compensation Adjustment	0	0	0	0	841,975
Additional Retirement Contribution	0	4,511,407	7,320,494	7,320,494	10,207,336
Economic Incentives Reserve Fund	7,781,179	8,756,444	9,642,877	10,071,558	13,048,232
Economic Incentives Reimbursements	(110,000)	0	0	0	0
TOTAL OTHER REQUIREMENTS	16,520,329	25,582,570	29,298,087	30,315,543	36,785,648
TOTAL REQUIREMENTS	581,079,631	604,884,512	651,768,108	648,026,952	691,758,774
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	13,132,172	23,035,135	119,565	7,475,284	0
ADJUSTMENT TO GAAP	(1,366,266)	1,319,462	0	0	0
ENDING BALANCE	11,765,906	24,354,597	119,565	7,475,284	0
Additional Retirement Contribution	2,455,941	0	0	0	0
One-time Critical Equipment	7,998,953	7,523,357	14,552,882	14,552,882	11,046,467
Transfer from Budget Stabilization Reserve	(10,454,894)	(7,523,357)	(14,752,882)	(14,552,882)	(11,046,467)
Transfer to Budget Stabilization Reserve	11,765,906	24,354,597	319,565	7,475,284	0
ADJUSTED ENDING BALANCE	0	0	0	0	0
EMERGENCY RESERVE FUND	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
CONTINGENCY RESERVE FUND	5,958,043	5,958,043	6,171,594	6,171,594	6,505,490
PROPERTY TAX RESERVE	3,895,307	4,000,000	3,895,307	4,000,000	4,000,000
BUDGET STABILIZATION RESERVE FUND	36,640,088	54,316,086	33,272,433	47,238,488	36,192,021

General Fund – Sources of Funds

The General Fund has three primary sources of revenue:

Property Tax,
Sales Tax, and
Transfers from Utilities

The following chart illustrates the revenue sources:



As shown in the graph, three primary sources comprise 82.4% of total revenues:

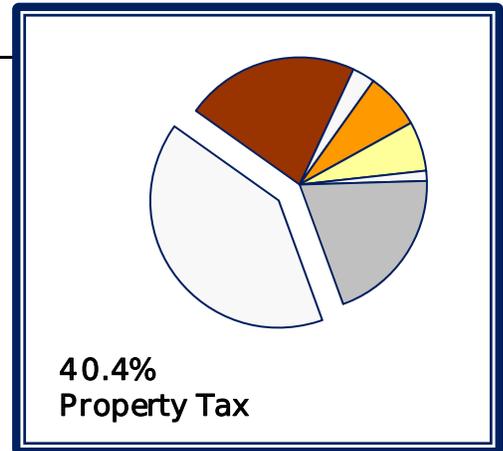
Property Tax	\$279.4 million
Sales Tax	\$152.7 million
Transfers from Utilities	\$138.1 million

Property Tax

\$279.4 million General Fund

\$382.3 million TOTAL

	Current	Delinquent	Total
General Fund:	\$ 277.5 m	\$ 1.9 m	\$ 279.4 m
Tax Increment Funds	\$ 2.6 m		\$ 2.6 m
Debt Service Fund:	\$ 99.4 m	\$ 0.9 m	\$ 100.3 m
Total Property Tax	\$ 379.5 m	\$ 2.8 m	\$ 382.3 m



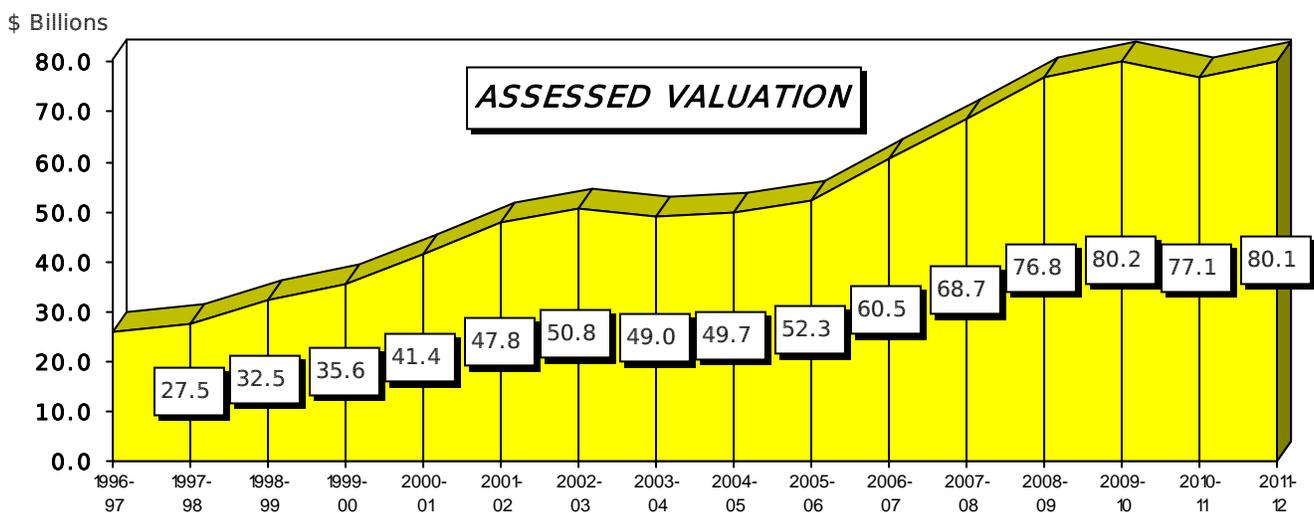
The property tax is based on the ownership of real property such as real estate and land with improvements. The total amount received by the City in property taxes is the result of

- the taxable value of property,
- the tax rate,
- the amount of taxes paid in a timely manner, and
- the amount of late or unpaid taxes.

Taxable Value of Property

The Travis, Williamson, and Hays Central Appraisal Districts appraise property by assessing its market, cost, and income value. In accordance with State law passed in 1979, the appraisal district appraises all taxable property at its full market value. Property owners may protest appraised property values or exemptions before the Appraisal Review Board. Once these protested values are settled, the appraisal district provides the certified tax roll to its respective cities, counties, and school districts.

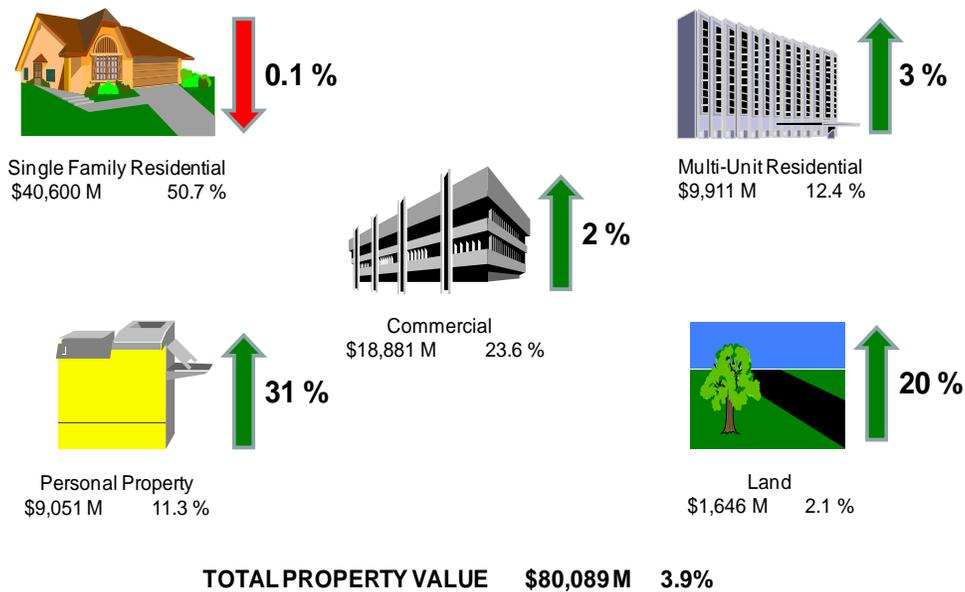
In Austin, increases in assessed valuations raised property values \$33.8 billion from FY 1993 through FY 2003. In FY 2004, assessed valuation decreased for the first time in twelve years. The assessed valuation increased by 1.5% in FY 2005, by 5.3% in FY 2006, by 15.6% in FY 2007; by 13.6% in FY 2008, and by 11.7% in FY 2009 resulting from a rapid expansion of the local economy. In the beginning of a national recession, Austin's FY 2010 assessed valuation slowed to an increase of 5.5%. As the housing market has corrected for the effects of the recession, Austin's FY 2011 property valuation decreased by 4.8%, the first decline in 7 years. The FY 2012 valuation is recovering to 3.9% from growth in multifamily and personal property expansion. This budget includes a approved tax rate of 0.4811, a 2.4 cent increase over the current rate of 0.4571.



Property Tax

Total property tax valuation is classified by appraisal districts into 5 property types: residential, multi unit residential, commercial, personal property, and land. Residential is single family homes and condominiums. Multi unit residential is multifamily apartments, duplex, tri-plex and four-plex housing. Commercial is commercial and industrial property. Personal property is property used for business purposes. Land is property acreage and vacant lots. The following chart describes the FY 2012 certified valuation of each property type and change in value from the previous year. Total property valuation is \$80.1 billion and includes \$3.5 billion in new property value.

2011-12 VALUATION BY PROPERTY TYPE*



* January 1, 2011 assessed property valuation for the July 2011 certified tax roll from the Appraisal Districts

Property Tax Rate

The property tax rate consists of two parts, the debt service rate and the operating rate. The debt service rate is dedicated to paying the City's debt accumulated through general obligation bonds. General obligation bonds provide funds for facilities such as police and fire stations, libraries, and park improvements. The operating rate is dedicated to paying for City services and tax increment financing project funding. The property tax rate is established annually during the City budget process.

FY 2012 Approved Budget Property Tax Rate



Property Tax

Historically, the property tax rate is related to the amount of taxable property value. Generally, if the amount of property value increases, the property tax rate will decrease to maintain approximately the same amount of tax revenue for each year.

Historic Property Tax Rates ⁽¹⁾

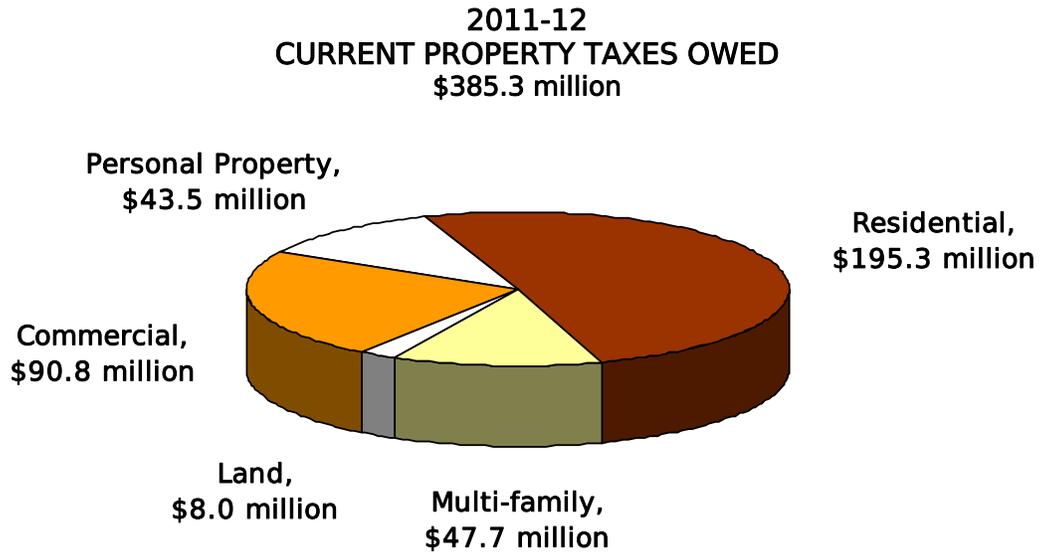
Fiscal Year	Operating	Debt	Total
1991	0.2984	0.2711	0.5695
1992	0.3265	0.2762	0.6027
1993	0.3460	0.2950	0.6410
1994	0.3462	0.2763	0.6225
1995	0.3132	0.2493	0.5625
1996	0.3177	0.2269	0.5446
1997	0.3177	0.2134	0.5251
1998	0.3304	0.2097	0.5401
1999	0.3265	0.1877	0.5142
2000	0.3222	0.1812	0.5034
2001	0.3011	0.1652	0.4663
2002	0.3041	0.1556	0.4597
2003	0.2969	0.1628	0.4597
2004	0.3236	0.1692	0.4928
2005	0.2747	0.1683	0.4430
2006	0.2841	0.1589	0.4430
2007	0.2760	0.1366	0.4126
2008	0.2730	0.1304	0.4034
2009	0.2749	0.1263	0.4012
2010	0.2950	0.1259	0.4209
2011	0.3262	0.1309	0.4571
2012	0.3551	0.1260	0.4811

1) Property tax rates per \$100 taxable value.

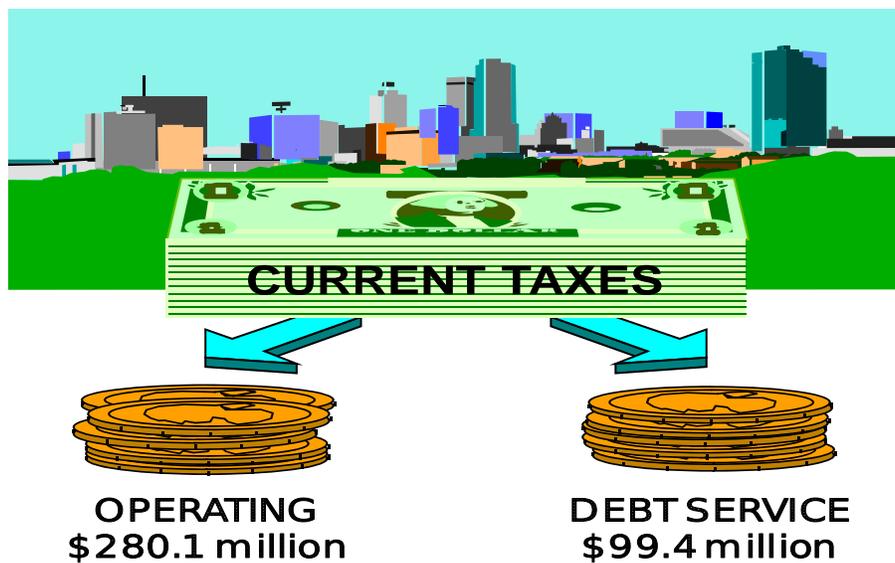
Property Tax

Property Taxes Paid

The property tax rate applied to every \$100 of assessed property valuation determines the total tax levy, or the amount of billed taxes. City of Austin total property tax owed is \$385.3 million for the FY 2012 approved budget. Residential owners pay 51% and business owners pay 49% of property taxes. The distribution of business property taxes is 48% commercial, 25% multi family, 23% personal property, and 4% land.



The Travis and Williamson County Assessor-Collectors, under contract with the City, send out tax bills due to property owners and collect the taxes once the total tax levy is established. The collection rate is the amount of tax revenue collected from the property taxes due. Approved FY 2012 current tax year property tax revenue of \$379.5 million assumes a collection rate of 98.5%. Below are the anticipated current property tax revenue collections allocated for operations and debt service functions:



Note: Current taxes exclude delinquent tax collections.

Property Tax

Late or Unpaid Property Taxes

Each year, the property tax payment due date is January 31. All taxes paid after this date are subject to delinquent penalty and interest charges. Delinquent tax bills are assessed at 6% with an additional 1% each month from February until July 1 when the total penalty reaches 12%. Interest accrues at 1% a month until the taxes are paid. Property taxes remain due for each tax year they are billed until they are paid. Delinquent taxes are remitted to the City when payment is received by the tax collector. The FY 2012 budget for delinquent taxes is \$1.4 million and for penalty and interest due is \$1.4 million.

Property Tax Summary

Fiscal Year	Current Collections		Delinquent and Total Collections	
	Current	% of Levy	Delinquent	Total
2001	191,310,094	99.1%	2,260,362	193,570,455
2002	216,090,741	98.4%	2,216,426	218,307,167
2003	230,357,383	98.7%	3,209,651	233,567,034
2004	237,285,878	98.3%	3,250,412	240,536,290
2005	218,045,864	99.0%	2,647,805	220,693,669
2006	230,981,890	99.6%	3,572,629	234,554,519
2007	249,137,327	99.8%	2,520,647	251,657,974
2008	275,112,436	99.2%	2,774,308	277,886,744
2009	306,705,757	99.6%	3,174,098	309,879,855
2010	337,354,157	99.0%	3,155,324	340,509,481
2011	349,327,822 ⁽¹⁾	99.1% ⁽¹⁾	2,757,063 ⁽¹⁾	352,084,885 ⁽¹⁾
2012	379,529,939 ⁽¹⁾	98.5% ⁽¹⁾	2,779,304 ⁽¹⁾	382,309,243 ⁽¹⁾

Fiscal Year	Assessed Valuations	Tax Levy	Delinquent Taxes Due ⁽²⁾	Percent
2001	41,419,314,286	193,138,263	295,504	0.2%
2002	47,782,873,096	219,657,868	529,477	0.2%
2003	50,759,650,668	233,342,114	482,912	0.2%
2004	48,964,275,008	241,295,947	443,723	0.2%
2005	49,702,906,522	220,183,876	386,268	0.2%
2006	52,349,642,297	231,908,915	536,871	0.2%
2007	60,512,328,889	249,673,869	589,862	0.2%
2008	68,736,790,926	277,284,215	754,605	0.3%
2009	76,752,007,737	307,929,055	1,189,673	0.4%
2010	80,960,540,976	340,762,917	2,149,913	0.6%
2011	77,097,148,556 ⁽³⁾	352,411,066 ⁽¹⁾	6,920,654	2.0%
2012	80,089,291,854 ⁽⁴⁾	385,309,583 ⁽¹⁾		

Total Delinquent Taxes 2001-2011

14,279,463

Total Delinquent Taxes 1948-2000

4,876,411

Total Delinquent Taxes

19,155,873

1) Estimated Amount

2) As of April 30, 2011

3) Taxable Assessed Value Certification 2010

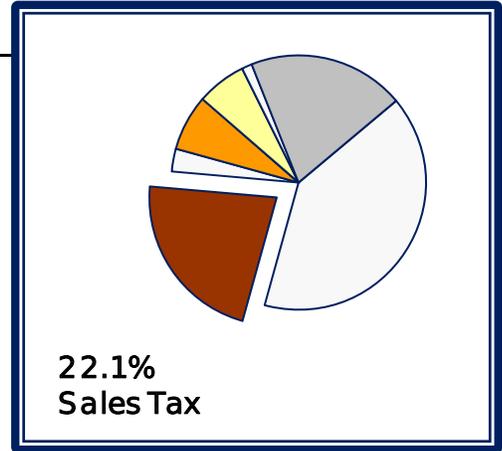
4) Appraisal District January 1, 2011 taxable property valuation for the July 2011 certification

Sales Tax

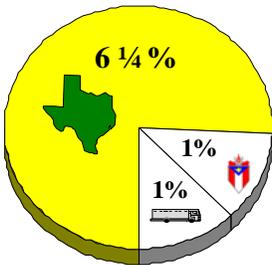
\$152.7 million

The sales tax is levied on the sale, lease, or rental of all taxable goods and services within the Austin city limits. Purchasers of these goods and services pay the tax. Certain foods and drugs as well as governmental purchases are exempted from the sales tax.

Budgeted sales tax receipts as a percentage of the General Fund generally follow economic cycles. Over the last 9 years, sales tax as a percentage of total General Fund revenues have varied from a low of 21.5% to a high of 27.8%. FY 2012 Approved Budget sales tax revenue is 22.1% of the General Fund.

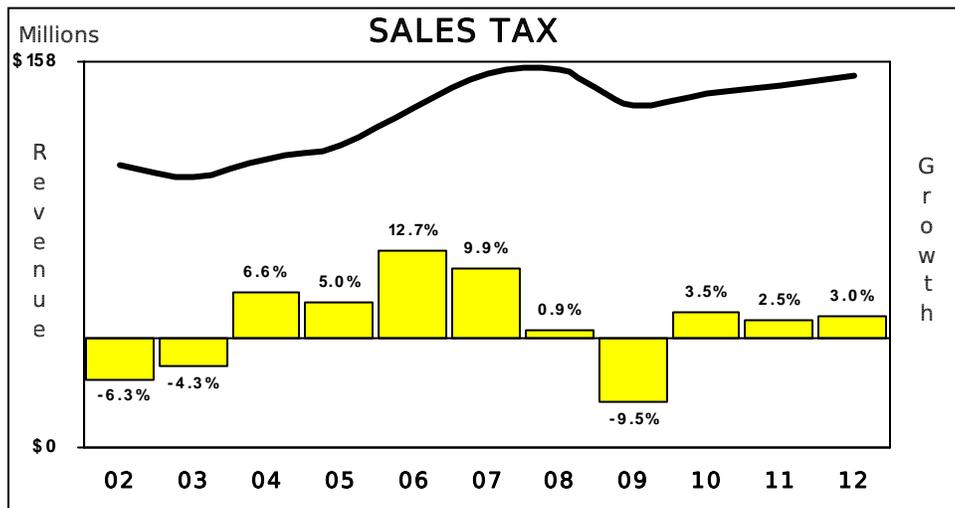


8 ¼ % Sales Tax



Sales tax is collected by businesses at the time of the sale and then paid periodically to the Texas Comptroller of Public Accounts. The Comptroller then remits that portion due to the locality where the business is located. For the City of Austin, the State collects 8¼ cents for every dollar spent in retail sales. Of this amount, the State keeps 6¼ cents, 1 cent is paid to the city and 1 cent is paid to the Capital Metropolitan Transportation Authority.

Sales tax collections are volatile since they are directly related to the well-being of the local economy. Until FY 2001, sales tax represented an increasing source of revenue for the City. In fiscal years 2002 and 2003, sales tax revenue declined along with the local economy. In FY 2004 as the economy strengthened, sales tax collections recovered to a positive growth of 6.6% followed by 5.0% growth in FY 2005. In FY 2006 and FY 2007 as the economy experienced rapid expansion, sales tax grew by 12.7% and 9.9% respectively. In FY 2008, sales tax growth dropped 0.9% in the beginning of an economic recession. In FY 2009, in a full recession, sales tax declined 9.5%. In FY 2010 sales tax collections recovered to an increase of 3.5%. The FY 2011 sales tax revenue is estimated to increase 2.5% over FY 2010. The FY2012 sales tax growth is projected to increase by 3% above FY 2011 revenue collections.



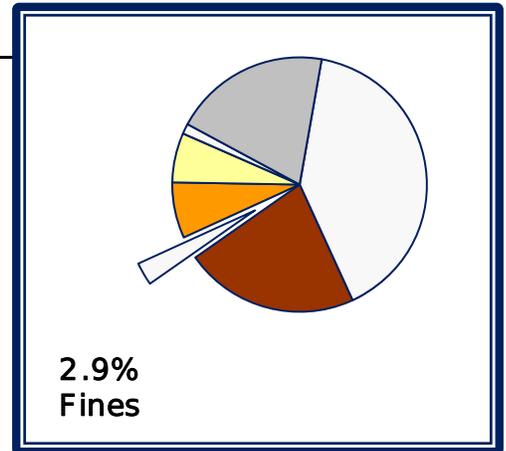
Fines

\$20.1 million

Municipal Court Collections: \$19.5 million

Library Collections: \$ 0.6 million

Fine revenue collected by the Municipal Court may be classified into three categories: Traffic, Parking, and Other. In FY 2012, traffic citations are expected to generate the largest amount of revenue at \$10.6 million. Traffic fine revenue projections are based on the number of citations written by the Austin Police Department and the revenue collections from the Municipal Court at an average payment of \$71.18. The Austin Police Department is anticipated to issue 253,000 traffic citations in FY 2012. Parking citations are driven by the parking enforcement program operated by the Austin Transportation Department. Projected FY 2012 parking fine revenue of \$3.1 million reflects parking citations at 158,000. Additional parking revenue of \$645,000 is attributed to increased citation issuance as a result of extended paid parking meter hours in the downtown core parking area. Municipal Court parking fine revenue is collected at an average payment of \$27.22. Other fines include misdemeanor, warrant, and special expense fees.



**Estimated Municipal Court Collections:
\$19.5 million from...**

**TRAFFIC FINES
\$10.6 million**

**PARKING FINES
\$3.1 million**

**OTHER FINES
\$5.8 million**

In addition to the court collections, library fines add \$0.6 million to total revenue from fines.

Licenses & Franchise Fees

\$49.1 million

BUILDING AND DEVELOPMENT

Building Safety: \$ 6.4 million

Development: \$ 3.1 million

Other licenses and permits: \$ 5.8 million

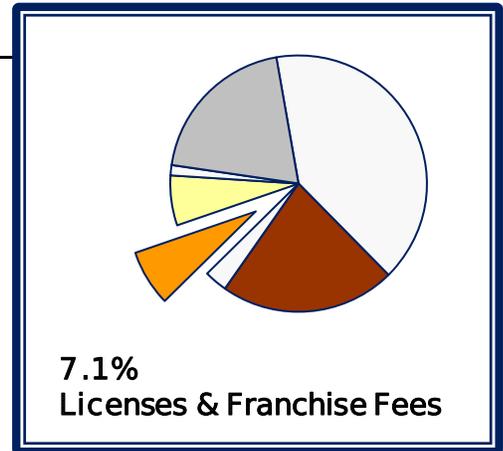
FRANCHISE FEES

Telecommunications \$16.3 million

Gas \$ 6.2 million

Cable \$ 9.0 million

Other Franchise Fees \$ 2.3 million



Franchise Fees

Franchise fees are assessments for a company’s use of the city’s rights-of-way. Three major franchises exist in Austin. These are franchises for telecommunications, gas, and cable. These fees generally increase on an annual basis as the franchise holders’ revenue increases as a result of increased services and customers.

Building and Development Fees

Building and development revenue comes from a variety of fees and charges for permits recognizing all development activity. Generally, this includes single and multi-family residential development and commercial development. Although development revenue varies by the type and size of development project, most activity follows a process of four primary components.



Assessment, Zoning, Plan Review Fees

These fees are for reviewing the project’s application, determining its feasibility and appropriateness, reviewing the development layout for environmental impacts and utility requirements, and code compliance.



Subdivision Fees

These fees are for developing proposed subdivision layouts including the utility and infrastructure requirements.



Building Permits

Building permits require structures to be built according to city code on approved lots and subdivisions.



Building Inspection

These fees are for inspecting the building plan and structure to assure they meet building, fire, mechanical, plumbing, and other codes. Approved structures are given Certificates of Occupancy.

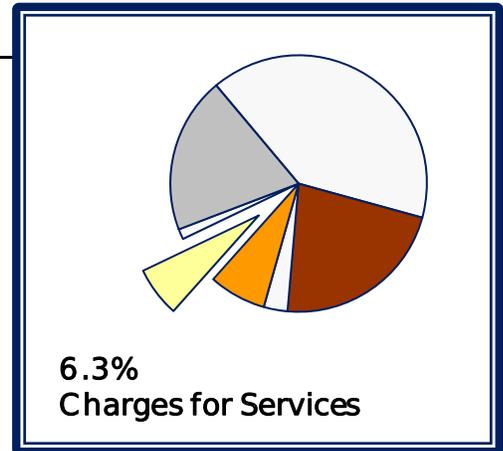
Other Licenses and Permits

Other licenses and permits include alarm permits and public health permit revenue.

Charges for Services

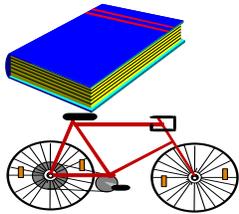
\$43.5 million

Emergency Medical Services:	\$29.3 million
Recreation and Culture:	\$7.6 million
Public Health:	\$5.1 million
General Government:	\$1.5 million



Emergency Medical Services

Emergency Medical Service revenue is based largely on fees for emergency ambulance service billed to insurance companies, Medicaid and Medicare, and to patients in the City and the County. Travis County reimburses the City for emergency patient services provided in the County. Fees are also received outside of Travis County for emergency service. The FY 2012 revenue is anticipated to be \$1.0 million above the FY 2011 Amended Budget.



Recreation and Culture

Parks generate revenue through charges and fees for services and facility use. Most parks revenue comes from 5 types of activities. In FY 2012 entry fees charged at parks, swimming pools, and tennis courts will collect \$2.4 million in revenue. In FY 2012, Softball fees will add \$1.0 million and recreation activity registrations will add \$3.6 million in revenue.



Public Health

Most of the revenue from public health activity comes from patient fees, food handler registration, animal adoption and reclaim charges, birth and death certificates, and Medicaid reimbursements. Travis County pays the City to provide public health, animal, and environmental health services to the County. In FY 2012, these larger revenue sources are expected to generate \$5.1 million, 98% of the total for Public Health revenue.



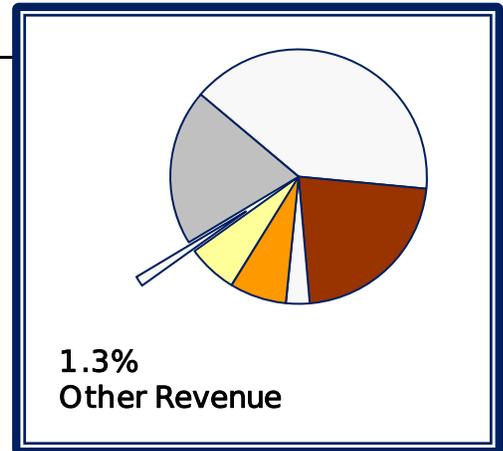
General Government

General government charges for service are generated through many departments. This miscellaneous area includes report or publication sales, photocopy fees and various other service fees.

Other Revenue

\$8.8 million

Interest:	\$ 1.3 million
Use of Property:	\$ 2.1 million
Other Revenue	\$ 5.4 million



Interest Income

The flow of revenue into the General Fund does not occur evenly over the fiscal year. Most property tax, for example, is collected during December and January of each year. The City Manager and the Chief Financial Officer are authorized to invest these funds in short-term federal maturity obligations. The resulting interest accrued on the invested funds is considered interest income for the City. Interest income yields have declined in recent years from a high of 4.74% in FY 2007 to a low of 0.67% for FY 2011.



Use of Property

The City is authorized by the City Charter to rent or lease City-owned property. The Parks and Recreation, Financial Services, and Health and Human Services departments currently generate all rental income.



The City sponsors periodic auctions for abandoned and unclaimed property. Revenue from the sale of this property is based on competitive bidding.



Other Revenue

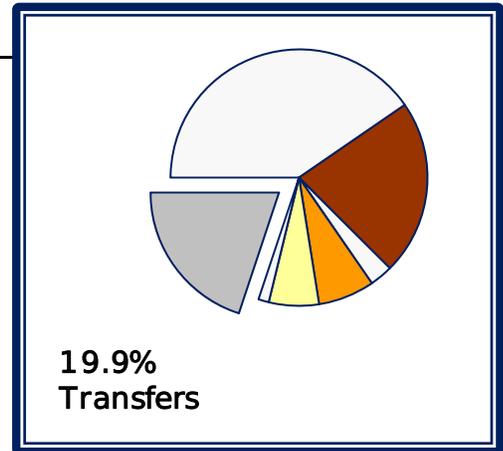
This revenue consists of miscellaneous revenue including the bingo and mixed drink taxes as well as other revenue generated from City activities that are not easily categorized into other areas. The Texas legislature recently changed the mixed drink by lowering the percentage that is allocated to cities receive from this tax. The FY 2012 mixed drink tax revenue will now be \$1.4 million lower than originally projected.

Transfers

\$138.1 million

Transfers In:

Electric Utility:	\$105.0 million
Water Utility:	\$ 31.9 million
OTHER	
Water Infrastructure Inspection	\$ 1.2 million

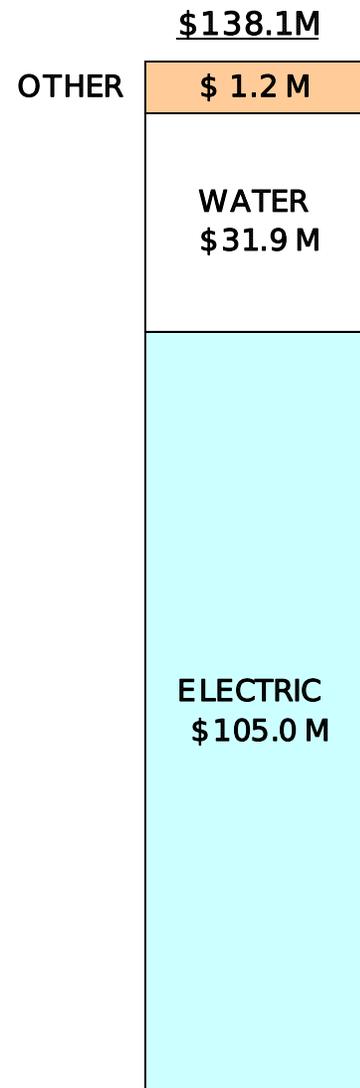


Austin owns both the electric and water utilities. Since these are publicly owned, fund transfers from the utilities to the General Fund reflect payments that private utilities would have to otherwise make in the form of property taxes, franchise fees, and owners' return on equity. These transfers are used to support general government operations. A total of \$136.9 million will be transferred to the General Fund from the Electric and Water utilities.

The amounts transferred from the utilities are set by Council policy. The FY 2012 Austin Energy Utility General Fund transfer percentage of 9.1% is the same as FY 2011. The transfer percentage, applied to the three-year average of Austin Energy Department revenue, results in a FY 2012 transfer to the General Fund of \$105.0 million, \$2.0 above FY 2011.

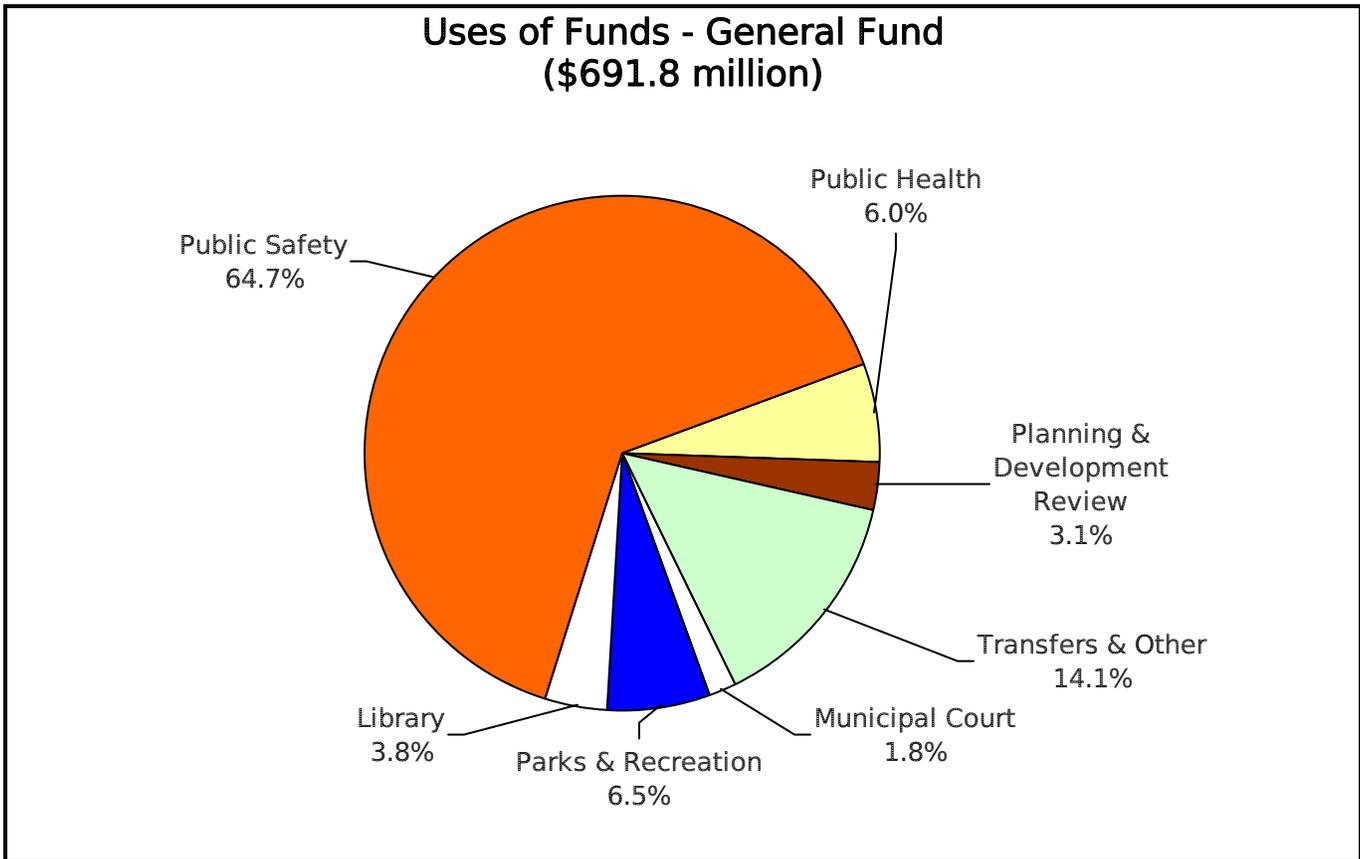
The Austin Water Utility General Fund transfer is \$31.9 million. This is based on an 8.2% transfer rate applied to the three-year average total water and wastewater revenue for the utility.

The approved budget contains one other transfer. A water utility transfer for the construction inspection service agreement to support Water Utility infrastructure projects for developers and businesses.



General Fund – Uses of Funds

The services usually associated with City government are included in the City’s General Fund. They include:



As shown above, public safety functions (police, fire, and emergency medical services) account for nearly two-thirds of the General Fund. Austin’s public health expenditures include environmental health, animal services and family health services. Public health also includes social service contracts with local agencies that the City funds to provide social services. Planning and Development Review includes current development services and land use in the development review function and comprehensive planning, and development activities. Libraries and parks and recreation programs make up the public recreation and culture category. The cost of administrative services, such as accounting and payroll, as well as support of other city funds, are included as transfers.

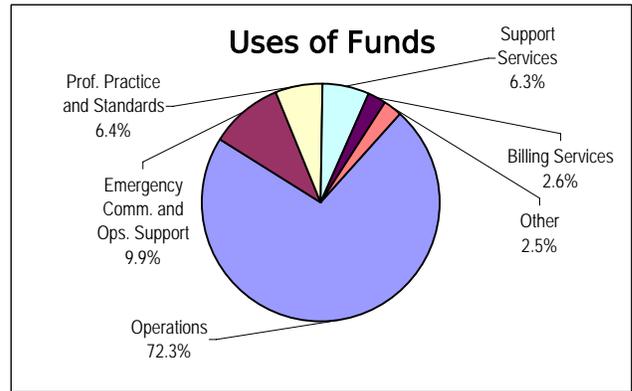
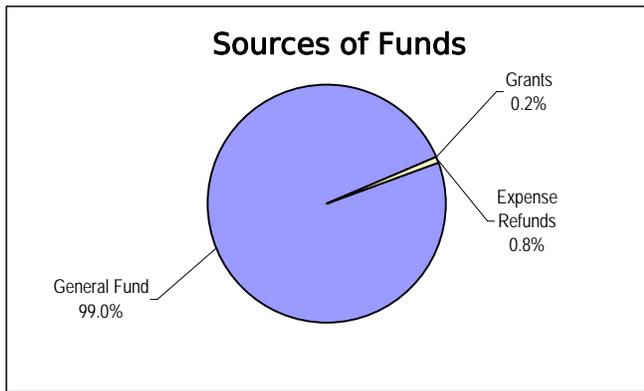
The following pages contain detailed information on each of these categories.



City of Austin
2011-2012
Approved
Budget

Volume I
Public Safety

Emergency Medical Services



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
General Fund					
Revenue	\$23,570,311	\$24,359,575	\$28,375,743	\$30,811,607	\$29,376,000
Requirements	\$42,673,665	\$43,509,994	\$47,273,513	\$47,198,621	\$49,074,376
Full-Time Equivalent (FTEs)					
Uniformed	386.00	383.00	422.50	422.50	442.50
Non-Uniformed	78.00	84.00	84.00	84.00	84.00
Expense Refunds	\$333,702	\$460,063	\$357,045	\$379,253	\$375,171
Grants	\$148,560	\$76,962	\$75,083	\$56,978	\$85,432
Total Budget	\$43,155,927	\$44,047,019	\$47,705,641	\$47,634,852	\$49,534,979

*Footnote: In addition to the amount shown above, the FY 2011-12 Budget also includes \$706,831 for capital and critical one-time costs.

Emergency Medical Services Organization by Program and Activity for 2012

Billing Services

Billing Services

Emergency Communications & Ops. Support

Community Partnerships and Special Events
Emergency Communications
Safety

Office of the Medical Director

Office of the Medical Director

Operations

Emergency Services

Professional Practice and Standards

CPR / First Aid
Performance Management
Staff Development

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Emergency Medical Services Mission and Goals for 2012

Mission

Austin-Travis County EMS changes the lives of the people we serve. We preserve life, improve health, and promote safety. We are engaged in and accountable to the community we serve.

Goals

Achieve community customer service satisfaction rate of at least 90 percent in 2012

Respond to life threatening priority one calls within 9 minutes and 59 seconds 90 percent of the time in urban areas of the community in 2012

Achieve at least a 10 percent community discharge-alive rate of patients with cardiac arrest from cardiac causes in 2012

Deliver at least 29 percent of patients with cardiac arrest from cardiac causes to an appropriate medical facility with a pulse in 2012

Deliver time critical patients (Trauma Alerts, Stroke, and Cardiac (STEMI) Alerts) to appropriate hospitals within an average of 60 minutes of EMS system activation in 2012

Maintain a twelve-month collection rate percentage on patient bills of at least 43 percent in 2012

Achieve Commission on the Accreditation of Ambulance Services (CAAS) Accreditation by 2012

Emergency Medical Services

Message from the Director

Austin-Travis County EMS (A/TCEMS) is faced with an assortment of future challenges. Vertical growth, continued increases in traffic and population density and growth in Travis County all pose challenges for A/TCEMS. Despite this, the A/TCEMS Department has steadily improved response times, trauma care performance, heart attack care, stroke care, and survival from cardiac arrests.



As challenges increase and budgets have tightened, A/TCEMS has found solutions that increase its ability to operate more effectively and efficiently. In early 2010, A/TCEMS fully implemented its electronic patient care reporting system (ePCR) and this system has begun to revolutionize how A/TCEMS gathers patient care information, processes invoices, improves quality of care, and gives back information to the industry. In FY 2010-11, A/TCEMS received resources to add new units in both the city and in the county, and these resources help in addressing the continued demand for services.

A/TCEMS is also addressing the challenges by embarking on a journey to balance the department's financial resources, performance measures, and ultimately its organizational model to better meet community needs and expectations. This organizational redesign involves three primary areas: operational effectiveness and efficiency; sustainable revenue streams and billing/collections; and financial modeling. The changes that the department has made to date and the changes needed over the next few years will be molded into a strategic plan that will be reviewed annually and aligned with the department's budget and business plan. The strategic plan will be evaluated annually to make sure that the vision and strategies continue to serve the needs of the community.

A handwritten signature in black ink, appearing to read "Ernie Rodriguez".

Ernie Rodriguez
Executive Director
Austin-Travis County Emergency Medical Services Department

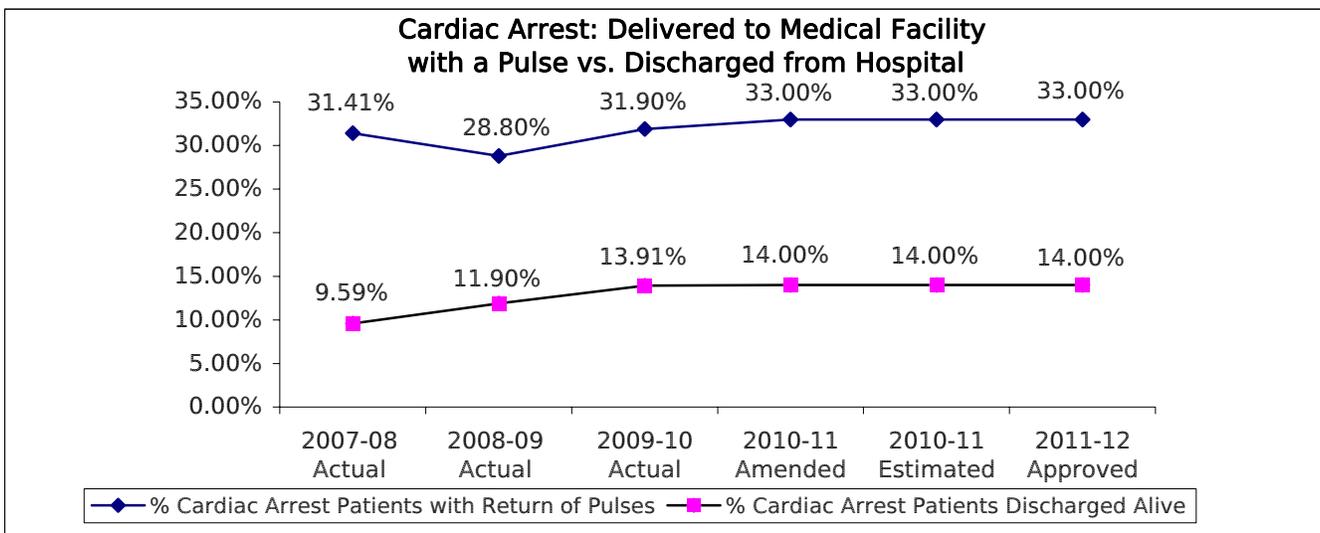
Budget Highlights

Revenue

The FY 2011-12 EMS Budget includes a total General Fund Revenue Budget of \$29,376,000 which represents an increase of \$1,000,257 over FY 2010-11 Amended Budget. The change in revenue is primarily due to transport fees. Reimbursement from Travis County is proportional to overall approved costs per the interlocal agreement with the County. The current revenue amount from Travis County is \$12,294,100, which is an increase of \$226,787 from the FY 2011 amount. Revenue from transport fees is projected to increase \$791,470 over the FY 2010-11 Amended Budget amount.

Cardiac Arrest Patient Treatment Performance

The most effective measures for EMS paramedic intervention in cardiac arrest patients are “Percent of Cardiac Arrest Patients Delivered to a Medical Facility with a Pulse,” and “Percent of Cardiac Arrest Patients Discharged from the Hospital Alive.” Patient survival to discharge from the hospital is the ultimate goal of why emergency medical services exists and represents a standard that is becoming more prevalent throughout the emergency medical service industry. The “Percent of Cardiac Arrest Patients Discharged from the Hospital Alive” measures the ultimate outcome of the patient while “Percent of Cardiac Arrest Patients Delivered to a Medical Facility with a Pulse” is one of the best indications of the direct effectiveness of pre-hospital emergency care. While these measures include variables and interventions beyond the initial treatment provided by EMS, such as variances in patient populations, preexisting medical conditions, and in-hospital patient care management, they do reflect important indications of performance.

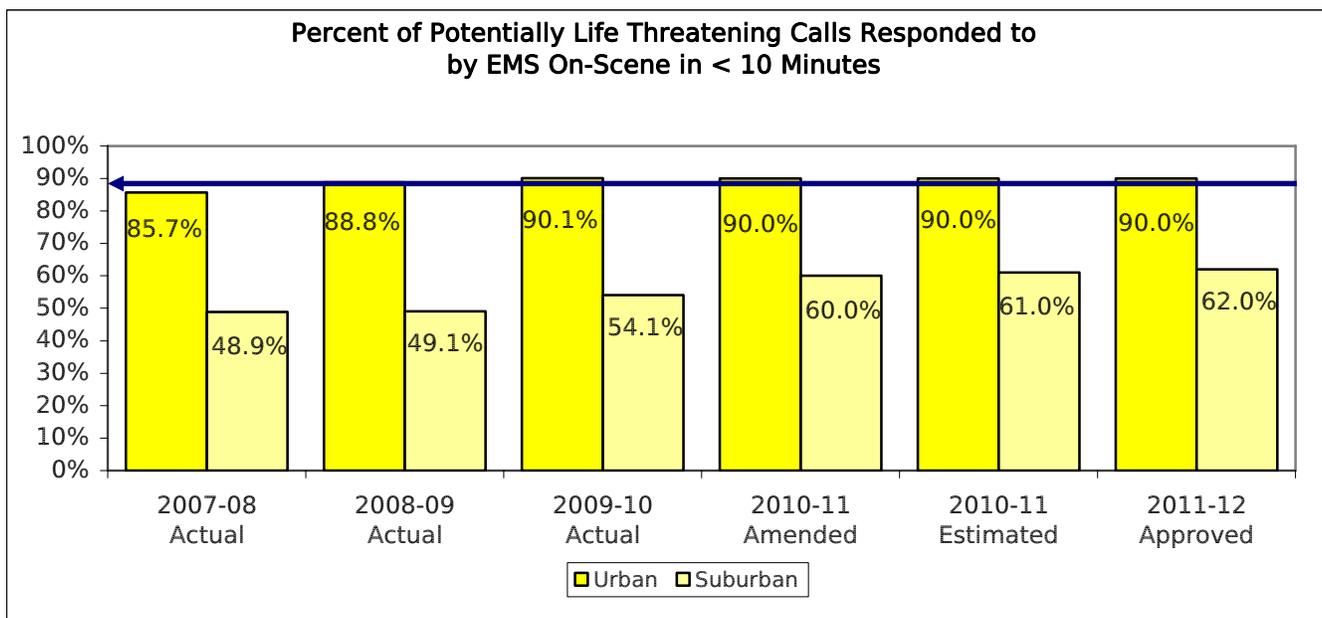


In FY 2007-08, Austin-Travis County EMS and the Office of the Medical Director began participating in the Cardiac Arrest Registry to Enhance Survival (CARES) Project. This program, sponsored by the American Heart Association and the Centers for Disease Control and Prevention, is the most comprehensive cardiac arrest survival benchmarking project in the country. As a result of participation in the CARES Project and striving to benchmark against other communities, Austin-Travis County EMS revised its process for capturing and documenting cardiac arrest and patient data; more specifically, one of the key changes was in who was considered a true cardiac arrest patient. The change to a more narrow set of cardiac arrest patients initially gave the appearance of declining performance. However, Austin-Travis County EMS’ performance is better than the other communities participating in CARES, and when adjusted to just performance starting with the CARES Project, Austin-Travis County EMS’ performance in cardiac arrest patient survival is improving. In FY 2009-10, Austin-Travis County EMS fully implemented electronic patient care reporting (ePCR) for all of its ground units, and that system has begun to provide more accurate data and allow for improvement in clinical data analysis. The information being obtained from ePCR has begun to improve ATCEMS’ ability to provide medical care.

In January 2011 new Clinical Operating Guidelines created a framework that ultimately results in improved patient care. The new guidelines, among other things, are formatted in a manner that reduces the need for extensive reading, recall of treatment steps, and recollection of drug doses. The result of these changes is a paramedic who reduces the risk of error and has potentially more time to address patient care. In addition to the specific changes within EMS, there are broader trends in the entire emergency medical service industry related to cardiac arrest treatment, and those trends, which are rooted in medical research, could ultimately contribute to improved survival rates. The general trends in CPR point to less emphasis on advanced procedures in the field and more emphasis on good chest compressions, rapid defibrillation, and rapid transport. EMS is also striving to increase CPR training throughout the community through its Take 10 CPR Program. This program provides short but intensive training to citizens on the fundamentals of CPR, and having more people trained in CPR, the chance for survival improves, leading to better patient outcomes.

Response Time Performance

The chart below illustrates the overall improvement in Priority One Response Time percentage since the beginning of FY 2007-08. FY 2009-10 represented EMS' first time at achieving 90% in the urban areas. The improvement in FY 2009-10 was attributable to the combination of the implementation and use of the dynamic Move Up Module (MUM), which positions units in real-time for optimizing coverage; a daily operations review of prior day calls in order to analyze root causes of late calls and exceptions; and continued maximization of resources to ensure coverage at peak demand times. FY 2010-11 continued to reflect better response time, and the addition of new units funded in FY 2010-11 provided EMS with resources to continue the effort to respond to growth in demand for services, including improvement in the suburban areas of the county.



New Units and Staffing

For FY 2012, EMS will be receiving funding to staff one full time ambulance unit at Mueller and an additional six paramedic positions to increase a peak load to a full time unit for the Harris Branch area. The total amount of additional funding to EMS for these new units is \$711,235, which includes salaries and benefits for 12 positions for 3 months at Mueller, 6 positions for a full year for the Harris Branch area, and operating costs for the units. It is anticipated that with the new units, EMS will be able to maintain a 90% response rate in FY 2012.

Employee Benefits

In September 2008, Council approved the first meet and confer agreement with the Austin-Travis County Emergency Medical Services Employees Association (ATCEMSEA) for uniformed employees. The contract provides some key provisions and includes departmental policy issues, drug testing, and contract grievances. The initial agreement had a term of three years and the City had the option to extend for one additional year. The contract also enhanced the base wages and benefits for all uniformed personnel over the contract period. In June 2009, the labor relations team began discussions with the ATCEMSEA to discuss possible FY 2009-10

budget savings through an amendment to the contract labor agreement. Under this agreement, uniformed employees gave up a base wage increase in FY 2009-10, and then agreed to a base wage increase of 3% in each of the next three fiscal years. Fiscal Year 2011-12, originally scheduled as an option year for the City, will become part of the contract period, and the contract will be extended for an additional year through FY 2012-13. This contract amendment between the City and ATCEMSEA was approved by a vote of the employees and the City Council. The cost of the 3% wage increase in FY 2011-12 is estimated to be \$719,925.

One-Time Critical Items

The Budget includes funding in the One-Time Critical Capital Fund for cardiac monitors totaling \$706,831.

Approved Reductions

In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, EMS is instituting budget reductions of \$398,191. The reductions include:

1. EMS will increase personnel savings \$230,910 for 5 vacant EMS positions originally created for EMS Austin Community College Development Program, reduce funding for Academy overtime and vehicle rental \$16,000, and reduce funding for CPR program books \$6,000 in the Professional Practices and Standards program.
2. Funding for delinquent collection commissions will be reduced \$40,000 due to a decrease in amount of accounts going to delinquent collections and billing overtime \$5,000 due to elimination of backlogs and improved efficiencies in the Billing Services program.
3. The Office of the Medical Director is reducing funding for a part-time Associate Medical Director \$76,604.
4. The Support Services program is reducing funding for warehouse overtime and temporary employee budget \$8,000, facilities work orders \$5,677, outside legal counsel \$5,000, and office supplies \$5,000.

Capital Budget

Although the EMS Capital Budget will not receive any new appropriations in FY 2011-12, construction will continue on the Department's newest station at Mueller. It is a stand-alone, three-bay station adjacent to Fire Station #14 located on Airport Boulevard. The station will respond to 911 calls in the Mueller Redevelopment area as well as other East Austin neighborhoods. Construction is expected to be complete in late FY 2011-12.

Items Approved by Council at Budget Adoption

- Increase appropriations by \$194,287 for the Community Health Paramedic Program which includes salaries and benefits for a Clinical Specialist position, an EMS Paramedic position and associated equipment.

Emergency Medical Services

Significant Changes

General Fund

Revenue Changes	Dollars
The Budget includes an increase of \$791,470 in transport and aid-at-scene revenue due to an anticipated increase in billable trips and process improvements in the billing process.	\$791,470
The Budget includes an increase of \$226,787 for revenue from Travis County per the interlocal agreement between the City of Austin and Travis County for the provision of emergency medical services in the county.	\$226,787
The Budget includes a net decrease of \$18,000 for revenue collected from EMS sources such as standby service revenue due to a continued drop in demand from sponsors of public events.	(\$18,000)

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$105,397 for salary increases associated with civilian wage adjustments in FY 2012. An additional \$230,342 is included in the Budget for increased City contributions for health insurance.		\$335,739
Due to rising fuel costs and anticipated maintenance for vehicles the budgets for both of these contractals are increasing by \$328,830 and \$134,056 respectively.		\$462,886
An additional \$8,536 is included for the increased cost of electricity as well as the transition to Green Choice energy.		\$8,536
Meet and Confer		
The Budget includes \$719,925 for a 3% base wage increase for employees covered by the meet and confer agreement.		\$719,925
Operations		
The Budget reallocates one EMS Operations Manager and 5 Clinical Specialists from the Professional Practices and Standards program to provide increased staffing for all shifts.	6.00	\$569,549
The Budget includes a \$432,035 increase to the Operations program for annualized personnel costs associated with staffing Medic 34 station at Avery Ranch, Medic 29 station on Harrisglenn Drive, and Medic 23 station at Harris Branch funded in FY 2011.		\$432,035
The Budget includes a \$140,284 decrease to the Operations program for one-time commodities costs for new units at Avery Ranch, on Harrisglenn Drive, at Harris Branch, and two county peak load units funded in FY 2011.		(\$140,284)
Funding for 6 payperiods is included in the Budget to staff the Medic 33 station at Mueller. The partial year cost for adding 12 full-time EMS Paramedic positions to the Operations program is \$202,416. An additional \$1,130 in contractals and \$46,080 for uniforms is included.	12.00	\$249,626
Funding is included in the Budget to increase staffing at the Medic 23 station at Harris Branch. The full year cost for adding 6 full-time EMS Paramedic positions to the Operations program is \$438,569. An additional \$23,040 for uniforms is included.	6.00	\$461,609

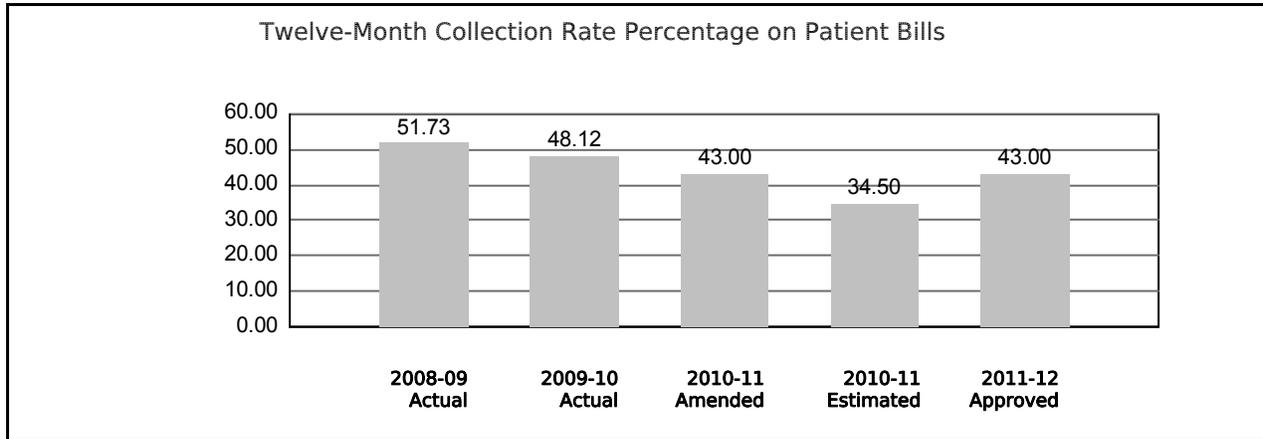
Expenditure Changes	FTEs	Dollars
Reduce overtime funding currently used to staff the Medic 23 station as a full-time unit at Harris Branch on an overtime basis. Station will now be fully staffed and funded, reducing the need and use of overtime wages.		(\$461,609)
Emergency Communications and Operations Support		
The Budget reallocates one Assistant Director to the Support Services program to reflect reorganized managerial responsibility over the Communications program.	(1.00)	(\$133,712)
The Budget reallocates four vacant EMS Austin Community College (ACC) Early Hire Cadet positions from the Professional Practices and Standards program in order to provide resources to address continued growth in 911 call volume and growth in unit dispatching.	4.00	\$180,936
Professional Practices and Standards		
The Budget reallocates one EMS Operations Manager and 5 Clinical Specialists to the Operations program to provide increased staffing for all shifts.	(6.00)	(\$569,549)
The Budget reallocates four vacant EMS ACC Early Hire Cadet positions to the Emergency Communications and Operations Support program in order to provide resources to address continued growth in 911 call volume and growth in unit dispatching.	(4.00)	(\$180,936)
In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, Emergency Medical Services is reducing costs by increasing personnel savings \$230,910 for 5 vacant EMS positions originally created for EMS Austin Community College Development Program, reducing funding for Academy overtime and vehicle rental \$16,000, and reducing funding for CPR program books \$6,000.		(\$252,910)
Billing Services		
Emergency Medical Services is reducing funding for delinquent collection commissions \$40,000 due to a decrease in amount of accounts going to delinquent collections and billing overtime \$5,000 due to elimination of backlogs and improved efficiencies.		(\$45,000)
Office of the Medical Director		
Emergency Medical Services is reducing funding for a part-time, temporary Associate Medical Director that will transfer to a Travis County position in FY 2012.		(\$76,604)
Support Services		
The Budget reallocates one Assistant Director from the Emergency Communications and Operations Support program to reflect reorganized managerial responsibility over the Communications program.	1.00	\$133,712
Emergency Medical Services is reducing funding for warehouse overtime and temporary employee budget \$8,000, facilities work orders \$5,677, outside legal counsel \$5,000, and office supplies \$5,000 for additional savings.		(\$23,677)
Department-wide		
The Department's quarterly payments on general obligation self-supporting debt will be completed this fiscal year.		(\$63,696)
The following change was approved by Council at Budget Adoption:		
Increase funding in Professional Practices and Standards \$194,287 for the Community Health Paramedic Program. The full year cost for adding 1 full-time EMS Clinical Specialist position and 1 full-time EMS Paramedic Position is \$164,951. An additional \$29,336 for equipment is included.	2.00	\$194,287

Emergency Medical Services Budget Detail by Activity

Program: Billing Services

Activity: Billing Services

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	242	0	0	0	0
General Fund	1,244,507	1,191,617	1,200,539	1,334,035	1,280,033
Total Requirements	\$1,244,749	\$1,191,617	\$1,200,539	\$1,334,035	\$1,280,033
Full-Time Equivalents					
General Fund	18.00	18.00	18.00	18.00	18.00
Total FTEs	18.00	18.00	18.00	18.00	18.00
Performance Measures					
Average Number of Accounts Pending Response to Insurance or Patient Correspondence	66	No Data	80	150	80
Average time from delivery of service to issuance of patient bill (in days)	36	35.88	14	7	12
Cost per Patient Bill	17.66	16.15	18	14.30	18
Number of Patients Billed	70,738	73,806	72,000	75,000	73,000
Total Ground Ambulance Revenue Received	12,361,342	13,120,235	15,708,530	18,309,688	16,500,000
<i>Twelve-Month Collection Rate Percentage on Patient Bills</i>	<i>51.73</i>	<i>48.12</i>	<i>43</i>	<i>34.50</i>	<i>43</i>

Services

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

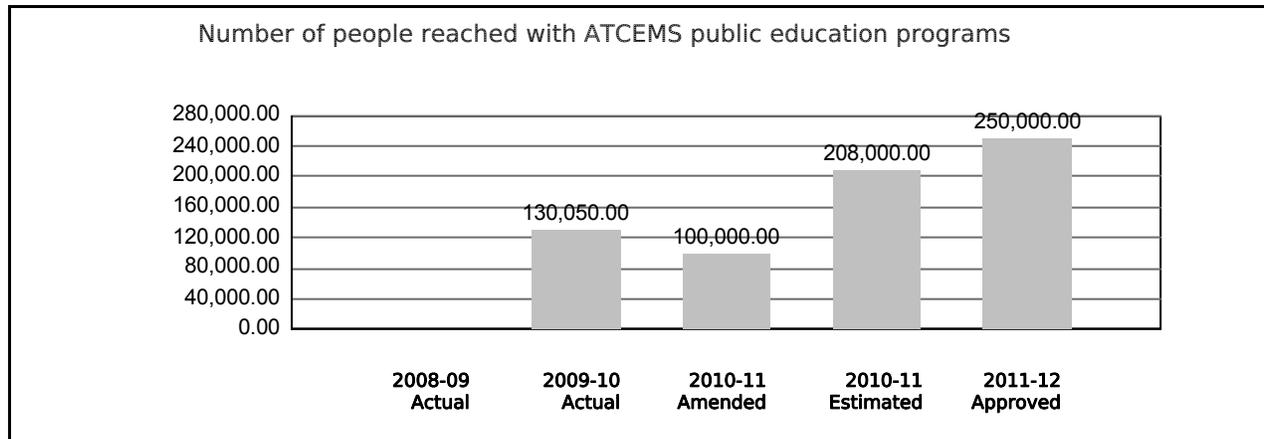
Bold/Italicized Measure = Key Indicator

Emergency Medical Services Budget Detail by Activity

Program: Emergency Communications & Ops. Support

Activity: Community Partnerships and Special Events

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	1,894	0	0	0
General Fund	0	232,091	358,073	270,678	370,663
Total Requirements	\$0	\$233,985	\$358,073	\$270,678	\$370,663
Full-Time Equivalents					
General Fund	0.00	3.00	3.00	3.00	3.00
Total FTEs	0.00	3.00	3.00	3.00	3.00
Performance Measures					
Community Partnerships cost per number of people reached by ATCEMS public education programs	New Meas	1.78	3.48	1.30	1.48
Number of child safety seat events aided by ATCEMS	New Meas	24	25	36	50
Number of motor vehicle child deaths (ages 1 - 17)	New Meas	7	3	3	3
Number of people reached with ATCEMS public education programs	New Meas	130,050	100,000	208,000	250,000
Total unit hours for special events	New Meas	3,500	4,000	4,000	4,200

Services

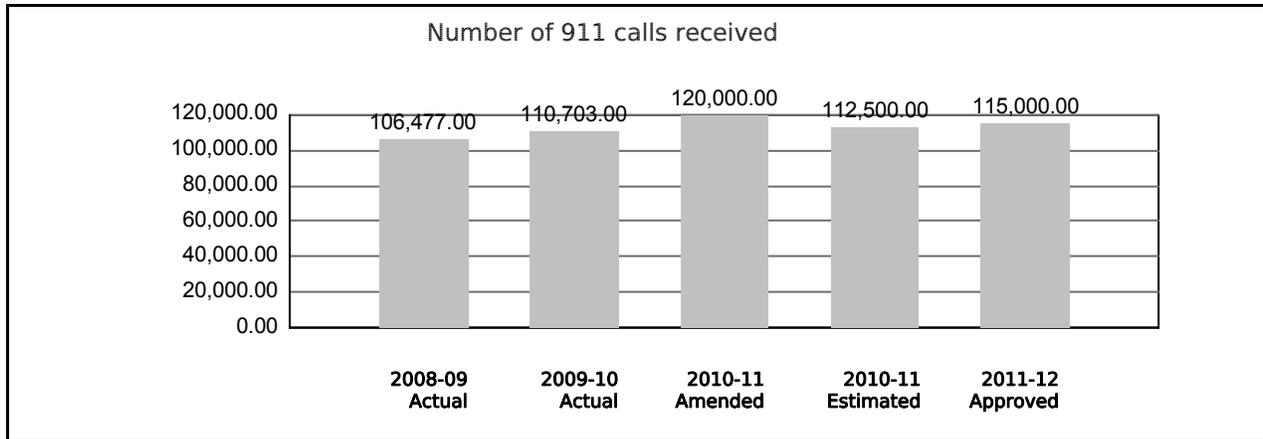
Coordination with existing public health and human services agencies to provide public education through outreach at special events.; Provide coordination of EMS services at special events as requested.

Emergency Medical Services Budget Detail by Activity

Program: Emergency Communications & Ops. Support

Activity: Emergency Communications

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	1,638	1,521	1,500	1,500	21,300
General Fund	4,523,450	3,762,682	4,441,965	4,141,873	4,260,624
Total Requirements	\$4,525,088	\$3,764,203	\$4,443,465	\$4,143,373	\$4,281,924
Full-Time Equivalents					
General Fund	59.00	55.00	52.50	56.50	55.50
Total FTEs	59.00	55.00	52.50	56.50	55.50
Performance Measures					
EMS Communications Center average call processing time (in seconds)	65	68	65	60	60
Number of 911 calls received	106,477	110,703	120,000	112,500	115,000
Percent of calls answered by EMS Communications in less than 10 seconds	95	96	95	97	97

Services

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

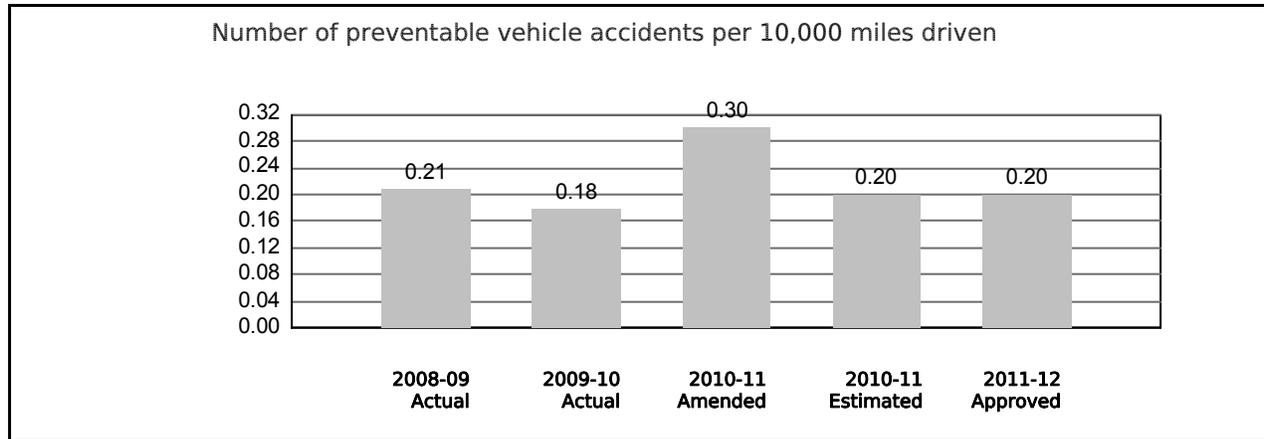
Bold/Italicized Measure = Key Indicator

Emergency Medical Services Budget Detail by Activity

Program: Emergency Communications & Ops. Support

Activity: Safety

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	227,328	232,101	254,616	248,765	260,324
Total Requirements	\$227,328	\$232,101	\$254,616	\$248,765	\$260,324
Full-Time Equivalents					
General Fund	3.00	3.00	3.00	3.00	3.00
Total FTEs	3.00	3.00	3.00	3.00	3.00
Performance Measures					
A/TCEMS staff exposed to infectious diseases per 1,000 patients served	0.41	0.30	0.50	0.40	0.40
Infection control/safety training contact hours completed	180	240	180	144	240
Number of preventable vehicle accidents per 10,000 miles driven	0.21	0.18	0.30	0.20	0.20
Number of employee injuries	179	186	210	190	200

Services

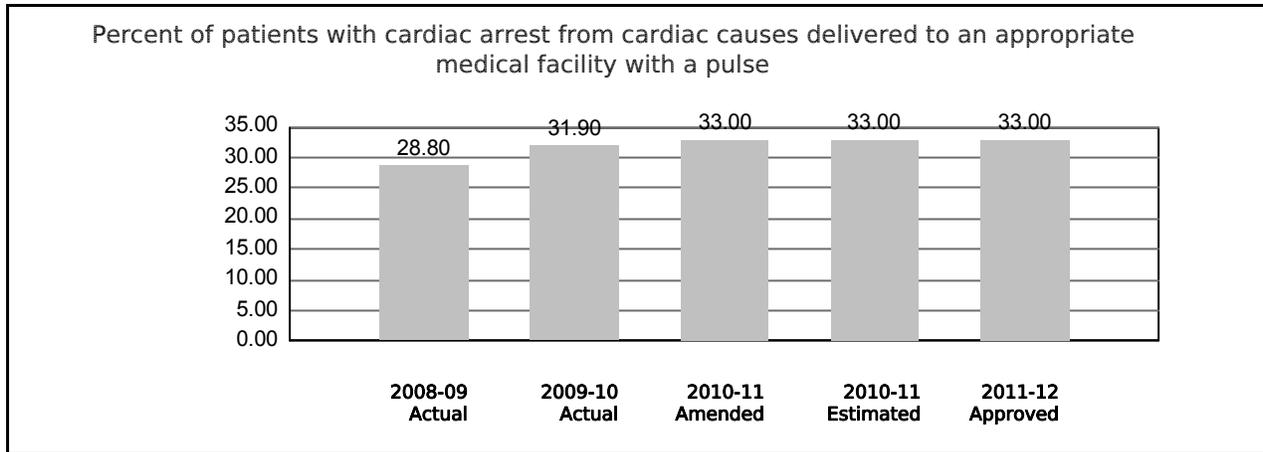
Surveillance; Immunization Program; Post-exposure care, treatment and follow-up; Providing infection control/safety specifications for EMS vehicles/stations; Safety Incentive Program; Infection control training; Accident investigations/Vehicle Accident Review Board In-House (VARB); Safety training

Emergency Medical Services Budget Detail by Activity

Program: Office of the Medical Director

Activity: Office of the Medical Director

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	12,927	94,744	87,845	87,845	95,471
General Fund	1,030,379	1,049,644	1,088,694	964,751	1,076,028
Total Requirements	\$1,043,306	\$1,144,388	\$1,176,539	\$1,052,596	\$1,171,499
Full-Time Equivalent					
General Fund	8.00	8.00	8.00	8.00	8.00
Total FTEs	8.00	8.00	8.00	8.00	8.00
Performance Measures					
<i>Percent of patients with cardiac arrest from cardiac causes delivered to an appropriate medical facility with a pulse</i>	<i>28.80</i>	<i>31.90</i>	<i>33</i>	<i>33</i>	<i>33</i>
<i>Percent of patients with cardiac arrest from cardiac causes discharged from the hospital alive</i>	<i>11.90</i>	<i>13.91</i>	<i>14</i>	<i>14</i>	<i>14</i>

Services

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

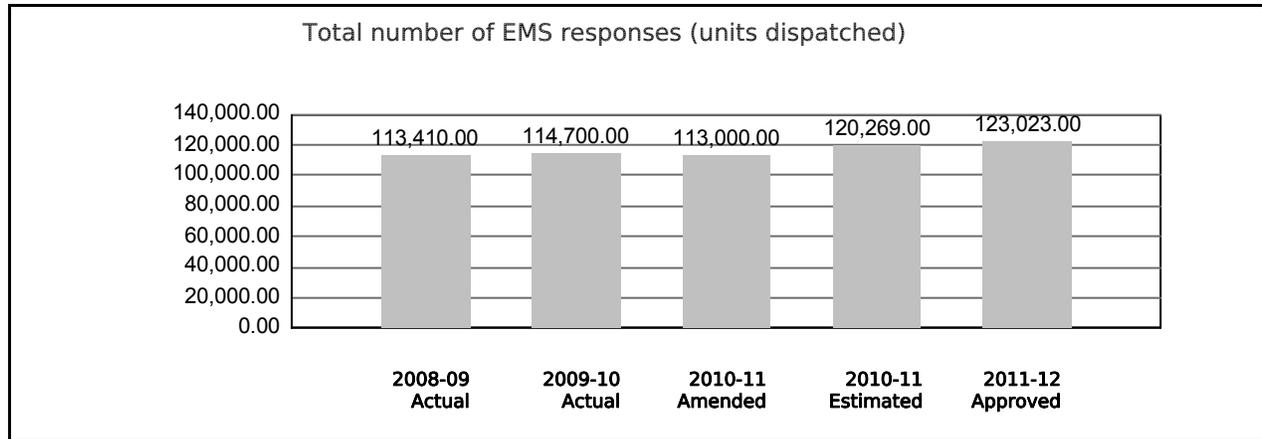
Bold/Italicized Measure = Key Indicator

Emergency Medical Services Budget Detail by Activity

Program: Operations

Activity: Emergency Services

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 within Travis County in order to preserve life, improve health and promote safety.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	316,319	356,538	265,200	285,200	254,400
General Fund	29,389,664	31,257,865	33,365,208	34,116,678	35,474,968
Grants	45,000	76,962	75,083	56,978	85,432
Travis County Reimbursed Fund	86,093	145	0	0	0
Total Requirements	\$29,837,076	\$31,691,510	\$33,705,491	\$34,458,856	\$35,814,800
Full-Time Equivalents					
General Fund	301.00	303.00	345.00	345.00	369.00
Total FTEs	301.00	303.00	345.00	345.00	369.00
Performance Measures					
<i>Avg min. from call to delivery trauma alert patients at ER</i>	<i>34.03</i>	<i>34.15</i>	<i>31</i>	<i>31</i>	<i>30</i>
<i>Avg min. from call to delivery cardiac (STEMI alert) patients at ER</i>	<i>41.39</i>	<i>40.20</i>	<i>40</i>	<i>40</i>	<i>40</i>
<i>Avg min. from call to delivery stroke alert patients at ER</i>	<i>New Meas</i>	<i>37.47</i>	<i>38</i>	<i>38</i>	<i>38</i>
<i>Percent of potentially life-threatening calls responded to in <10 min. (urban)</i>	<i>88.80</i>	<i>90.08</i>	<i>90</i>	<i>90</i>	<i>90</i>
Total number of EMS responses (units dispatched)	<i>113,410</i>	<i>114,700</i>	<i>113,000</i>	<i>120,269</i>	<i>123,023</i>

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

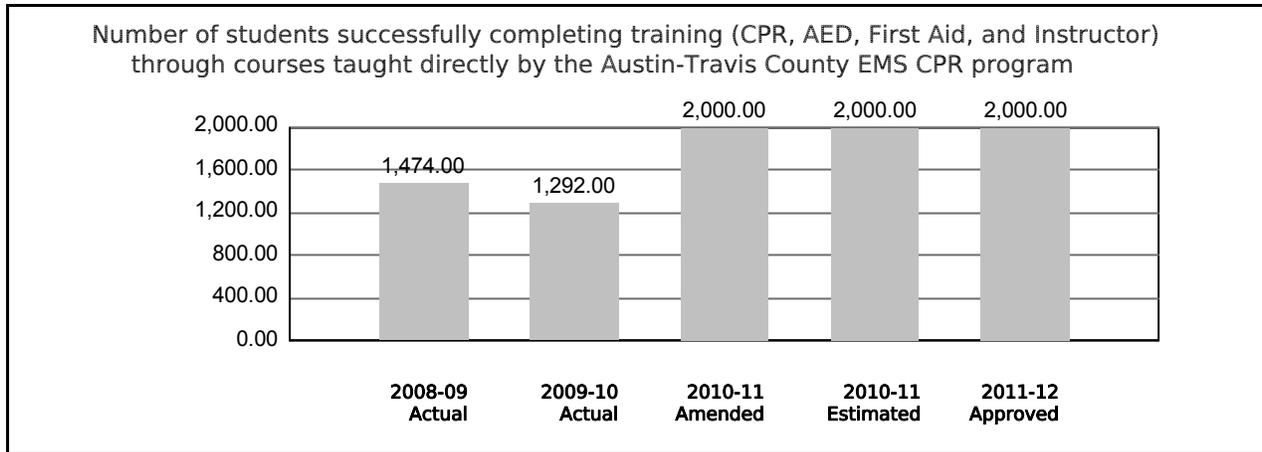
Bold/Italicized Measure = Key Indicator

Emergency Medical Services Budget Detail by Activity

Program: Professional Practice and Standards

Activity: CPR / First Aid

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	177,855	146,119	160,411	159,106	153,078
Total Requirements	\$177,855	\$146,119	\$160,411	\$159,106	\$153,078
Full-Time Equivalents					
General Fund	2.00	2.00	2.00	2.00	2.00
Total FTEs	2.00	2.00	2.00	2.00	2.00
Performance Measures					
Net cost per student taught or overseen by CPR/First Aid activity	22.58	19.26	18.06	16.73	15.87
Number of students successfully completing training (CPR, AED, First Aid, and Instructor) through courses taught directly by the Austin-Travis County EMS CPR program	1,474	1,292	2,000	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	5,359	3,813	6,000	5,000	5,000
Percent of Cardiac Arrest Patients Receiving Bystander CPR	37	33	38	36	39

Services

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

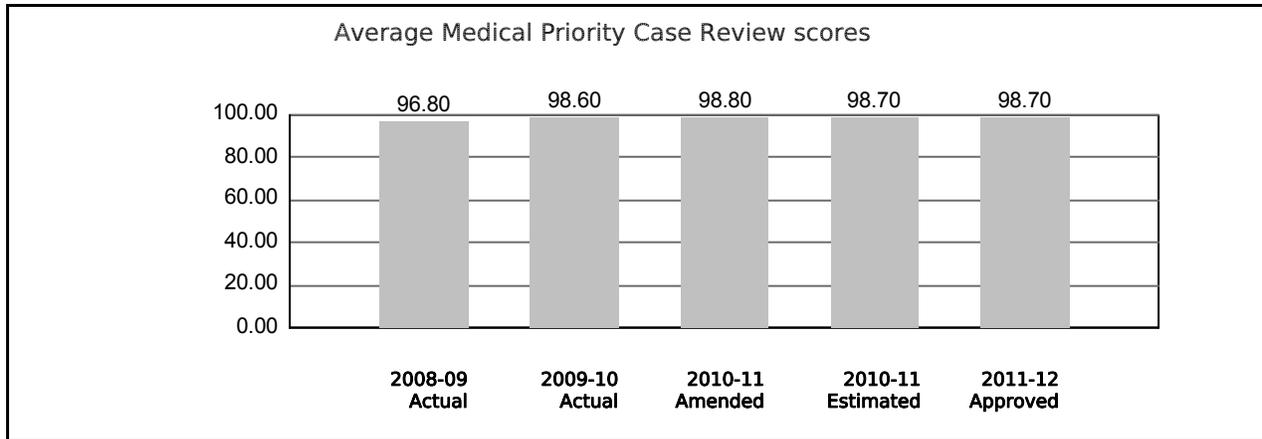
Bold/Italicized Measure = Key Indicator

Emergency Medical Services Budget Detail by Activity

Program: Professional Practice and Standards

Activity: Performance Management

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	1,066,448	571,333	721,537	655,149	923,966
Total Requirements	\$1,066,448	\$571,333	\$721,537	\$655,149	\$923,966
Full-Time Equivalents					
General Fund	11.00	7.00	7.00	7.00	9.00
Total FTEs	11.00	7.00	7.00	7.00	9.00
Performance Measures					
Average Medical Priority Case Review scores	96.80	98.60	98.80	98.70	98.70

Services

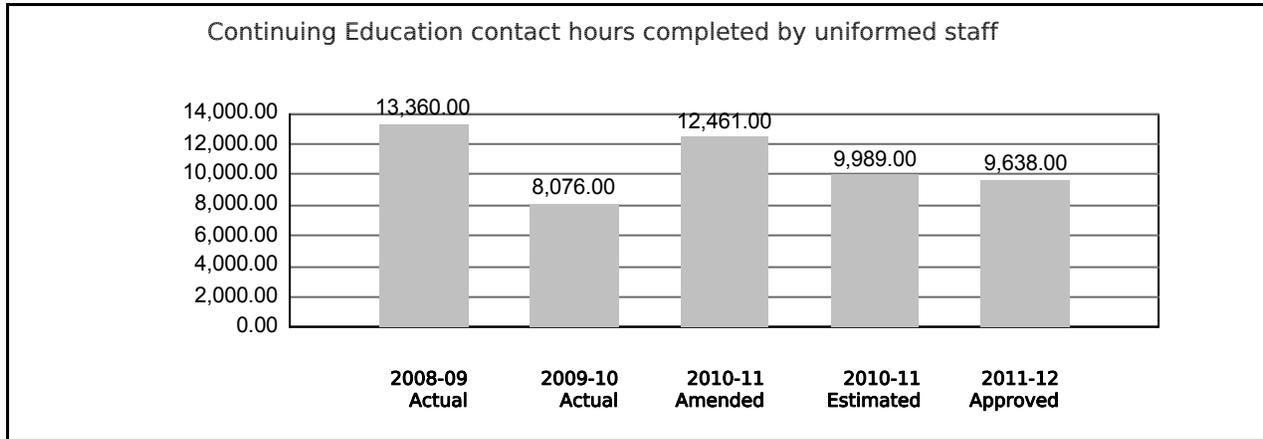
Medical Inquiry; Clinical performance assessment; Collection of system/individual performance data; Clinical Operating Guidelines development; Implementation and testing; Credentialing assessment; Research and development (medical standards and drugs); Improve clinical performance of system and individuals

Emergency Medical Services Budget Detail by Activity

Program: Professional Practice and Standards

Activity: Staff Development

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	1,620	0	0	0
General Fund	2,250,807	2,307,972	2,758,750	2,257,253	2,096,309
Grants	103,560	0	0	0	0
Total Requirements	\$2,354,367	\$2,309,592	\$2,758,750	\$2,257,253	\$2,096,309
Full-Time Equivalents					
General Fund	30.00	37.00	37.00	33.00	27.00
Total FTEs	30.00	37.00	37.00	33.00	27.00
Performance Measures					
Average duration of clearance to practice in the EMS system at the Advanced Life Support level (in weeks)	26	30.50	24	26	26
Continuing Education contact hours completed by uniformed staff	13,360	8,076	12,461	9,989	9,638
Overtime cost per continuing education contact hour	20.64	35.87	25.08	31.23	30
Percentage of cadets credentialed to independent duty	79	95	93	95	95
Turnover rate of uniformed staff who have been cleared to practice for at least one year	7	5	5	4	4
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					

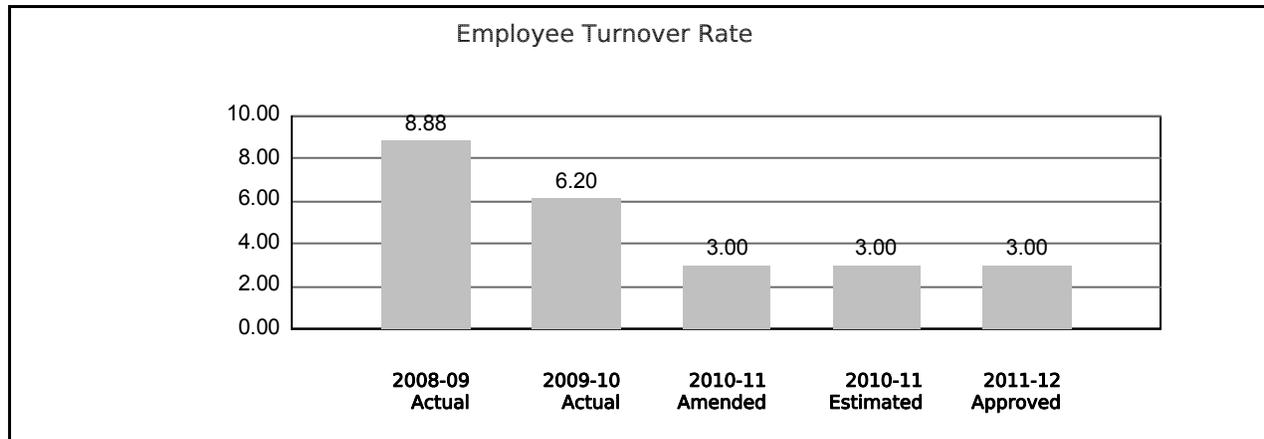
Bold/Italicized Measure = Key Indicator

Emergency Medical Services Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	2,576	3,746	2,500	4,708	4,000
General Fund	2,384,674	2,628,608	2,855,539	2,922,152	3,109,588
Total Requirements	\$2,387,250	\$2,632,354	\$2,858,039	\$2,926,860	\$3,113,588
Full-Time Equivalents					
General Fund	32.00	31.00	31.00	31.00	32.00
Total FTEs	32.00	31.00	31.00	31.00	32.00
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	1,994	1,990	1,403
Employee Turnover Rate	8.88	6.20	3	3	3
Lost Time Injury Rate Per the Equivalent of 100 Employees	3.40	3	2.90	3	3
Number of uniformed applicants processed by EMS recruiting	242	218	365	288	330
Number of uniformed staff hired	22	35	55	43	35
Services					
Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management					

Bold/Italicized Measure = Key Indicator

Emergency Medical Services Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	378,554	129,963	68,181	128,181	68,795
Travis County Reimbursed Fund	16,635	0	0	0	0
Total Requirements	\$395,189	\$129,963	\$68,181	\$128,181	\$68,795

Bold/Italicized Measure = Key Indicator

Emergency Medical Services - 2011-12

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
BILLING SERVICES										
Billing Services	\$1,244,507	18.00	\$1,191,617	18.00	\$1,200,539	18.00	\$1,334,035	18.00	\$1,280,033	18.00
Subtotal	\$1,244,507	18.00	\$1,191,617	18.00	\$1,200,539	18.00	\$1,334,035	18.00	\$1,280,033	18.00
EMERGENCY COMMUNICATIONS & OPS. SUPPORT										
Community Partnerships and Special Events	\$0	0.00	\$232,091	3.00	\$358,073	3.00	\$270,678	3.00	\$370,663	3.00
Emergency Communications	\$4,523,450	59.00	\$3,762,682	55.00	\$4,441,965	52.50	\$4,141,873	56.50	\$4,260,624	55.50
Safety	\$227,328	3.00	\$232,101	3.00	\$254,616	3.00	\$248,765	3.00	\$260,324	3.00
Subtotal	\$4,750,778	62.00	\$4,226,875	61.00	\$5,054,654	58.50	\$4,661,316	62.50	\$4,891,611	61.50
OFFICE OF THE MEDICAL DIRECTOR										
Office of the Medical Director	\$1,030,379	8.00	\$1,049,644	8.00	\$1,088,694	8.00	\$964,751	8.00	\$1,076,028	8.00
Subtotal	\$1,030,379	8.00	\$1,049,644	8.00	\$1,088,694	8.00	\$964,751	8.00	\$1,076,028	8.00
OPERATIONS										
Emergency Services	\$29,389,664	301.00	\$31,257,865	303.00	\$33,365,208	345.00	\$34,116,678	345.00	\$35,474,968	369.00
Subtotal	\$29,389,664	301.00	\$31,257,865	303.00	\$33,365,208	345.00	\$34,116,678	345.00	\$35,474,968	369.00
PROFESSIONAL PRACTICE AND STANDARDS										
CPR / First Aid	\$177,855	2.00	\$146,119	2.00	\$160,411	2.00	\$159,106	2.00	\$153,078	2.00
Performance Management	\$1,066,448	11.00	\$571,333	7.00	\$721,537	7.00	\$655,149	7.00	\$923,966	9.00
Staff Development	\$2,250,807	30.00	\$2,307,972	37.00	\$2,758,750	37.00	\$2,257,253	33.00	\$2,096,309	27.00
Subtotal	\$3,495,110	43.00	\$3,025,424	46.00	\$3,640,698	46.00	\$3,071,508	42.00	\$3,173,353	38.00
SUPPORT SERVICES										
Departmental Support Services	\$2,384,674	32.00	\$2,628,608	31.00	\$2,855,539	31.00	\$2,922,152	31.00	\$3,109,588	32.00
Subtotal	\$2,384,674	32.00	\$2,628,608	31.00	\$2,855,539	31.00	\$2,922,152	31.00	\$3,109,588	32.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$378,554	0.00	\$129,963	0.00	\$68,181	0.00	\$128,181	0.00	\$68,795	0.00
Subtotal	\$378,554	0.00	\$129,963	0.00	\$68,181	0.00	\$128,181	0.00	\$68,795	0.00
Total	\$42,673,665	464.00	\$43,509,994	467.00	\$47,273,513	506.50	\$47,198,621	506.50	\$49,074,376	526.50

Emergency Medical Services - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
BILLING SERVICES										
Billing Services	\$242	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$242	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
EMERGENCY COMMUNICATIONS & OPS. SUPPORT										
Community Partnerships and Special Events	\$0	0.00	\$1,894	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Emergency Communications	\$1,638	0.00	\$1,521	0.00	\$1,500	0.00	\$1,500	0.00	\$21,300	0.00
Subtotal	\$1,638	0.00	\$3,415	0.00	\$1,500	0.00	\$1,500	0.00	\$21,300	0.00
OFFICE OF THE MEDICAL DIRECTOR										
Office of the Medical Director	\$12,927	0.00	\$94,744	0.00	\$87,845	0.00	\$87,845	0.00	\$95,471	0.00
Subtotal	\$12,927	0.00	\$94,744	0.00	\$87,845	0.00	\$87,845	0.00	\$95,471	0.00
OPERATIONS										
Emergency Services	\$316,319	0.00	\$356,538	0.00	\$265,200	0.00	\$285,200	0.00	\$254,400	0.00
Subtotal	\$316,319	0.00	\$356,538	0.00	\$265,200	0.00	\$285,200	0.00	\$254,400	0.00
PROFESSIONAL PRACTICE AND STANDARDS										
Staff Development	\$0	0.00	\$1,620	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$1,620	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUPPORT SERVICES										
Departmental Support Services	\$2,576	0.00	\$3,746	0.00	\$2,500	0.00	\$4,708	0.00	\$4,000	0.00
Subtotal	\$2,576	0.00	\$3,746	0.00	\$2,500	0.00	\$4,708	0.00	\$4,000	0.00
Total	\$333,702	0.00	\$460,063	0.00	\$357,045	0.00	\$379,253	0.00	\$375,171	0.00

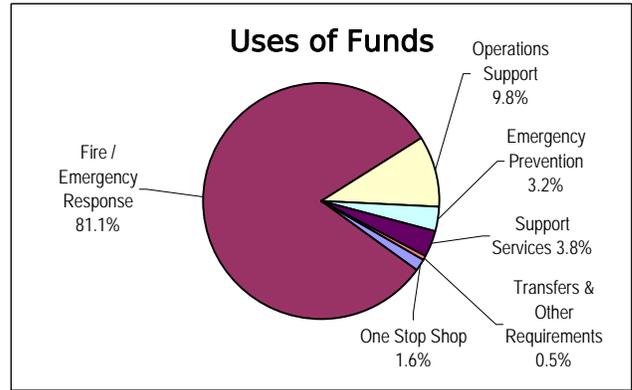
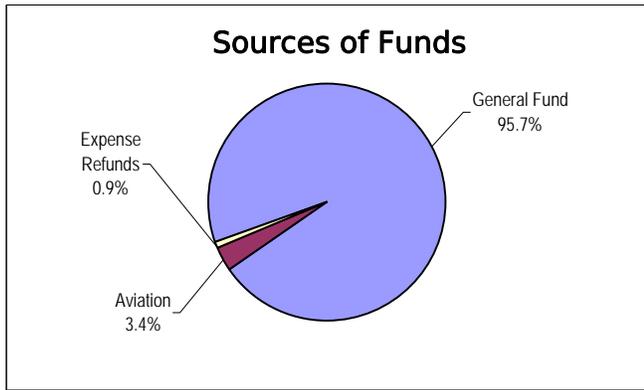
Emergency Medical Services - 2011-12

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
OPERATIONS										
Emergency Services	\$45,000	0.00	\$76,962	0.00	\$75,083	0.00	\$56,978	0.00	\$85,432	0.00
Subtotal	\$45,000	0.00	\$76,962	0.00	\$75,083	0.00	\$56,978	0.00	\$85,432	0.00
PROFESSIONAL PRACTICE AND STANDARDS										
Staff Development	\$103,560	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$103,560	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$148,560	0.00	\$76,962	0.00	\$75,083	0.00	\$56,978	0.00	\$85,432	0.00



Fire



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
General Fund					
Revenue	\$1,619,382	\$1,099,795	\$1,303,500	\$1,320,637	\$1,367,698
Requirements	\$117,601,678	\$118,735,314	\$126,202,312	\$126,202,312	\$131,102,226
Full-Time Equivalent (FTEs)					
Sworn	1,079.00	1,074.00	1,084.00	1,084.00	1,083.00
Civilian	67.00	67.00	67.00	67.00	67.00
Non-Sworn Cadets Unfunded	60.00	60.00	60.00	60.00	60.00
Expense Refunds	\$5,788,059	\$6,100,337	\$5,730,462	\$5,730,462	\$5,876,538
Grants	\$0	\$721,215	\$0	\$0	\$0
Total Budget	\$123,389,737	\$125,556,866	\$131,932,774	\$131,932,774	\$136,978,764

*Footnote: In addition to the amount shown above, the FY 2011-12 Budget also includes \$96,748 for capital and critical one-time costs.

Fire

Organization by Program and Activity for 2012

Emergency Prevention

Engineering and Inspection Services
Investigations
Public Education

Fire / Emergency Response

Combat Operations

One Stop Shop

Inspection, Review, and Support

Operations Support

Air, Equipment and Vehicle Support
Communications Section
Employee Safety and Wellness
Employment and Education Services

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Fire

Mission and Goals for 2012

Mission

The central mission of the Austin Fire Department is the preservation of life and property.

Goals

Deliver comprehensive safety and medical first responder services of the highest quality.

- Maintain rapid overall response, with arrival of first unit on scene within 8 minutes of call receipt by AFD or EMS dispatch center for at least 85% of emergency incidents.
- Prevent death from cardiac arrest by obtaining a return of spontaneous circulation after application of CPR and/or automated external defibrillators for at least 40% of patients.

Support and maintain a safe, healthy, well-trained and high performing workforce.

- Minimize time lost from work by maintaining a lost time injury rate less than 6.40.
- Ensure continuous learning from experience by conducting Post-Incident Reviews for at least 90% of working structure fires.

Prevent fire deaths and property loss through fire prevention, public education, and emergency response.

- Reduce fire deaths to zero.
- Ensure at least 80% of structure fires are confined to room of origin.

Recruit, hire, and train the best qualified and most skilled workforce, one that is representative of the community we serve.

- Increase the diversity of incoming cadet classes.
- Maintain at least 95% of Combat Operations positions fully staffed.

Hold ourselves accountable to the community for demonstrable results.

- Achieve at least 90% satisfaction levels among City survey respondents reporting contact with AFD in the past year.

Austin Fire Department

Message from the Director



The Austin Fire Department is proud to serve the community of Austin and remains committed to keeping our customers our priority. Our goal is to ensure we assist our community as efficiently, effectively, and compassionately as possible.

We currently have 45 fire stations strategically placed around the city, 1,083 firefighters and 67 non-sworn personnel on staff. The past year has been successful for the Austin Fire Department: we were successful in confining fires to the room of origin in 82 percent of structure fires, meeting our goal of 82 percent, and the number of unintentional fire deaths was four, which we strive to keep to a minimum. We believe one fire death is too many, so we continue to incorporate our “Do Your Part-Zero Fire Deaths” initiative throughout the department. Our success in saving lives of cardiac patients is demonstrated by 45 percent of those experiencing a return of spontaneous circulation after Cardiopulmonary Resuscitation (CPR) and/or the application of an Automated External Defibrillator (AED) in 2010.



In addition, several awards were received last year: the Billy Goldfeder Fire Service Organizational Safety Award from the International Association of Fire Chiefs (IAFC), Lieutenant Kevin Kalmus received Fire Rescue magazine’s Company Officer of the Year award, Captain David Brietzke was named Firefighter of the Year by American Legion Department of Texas, we were recognized by the Employer Support of the Guard and Reserve (EGSR) with a Department of Defense award for best-practices approach in handling personnel who are also members of the military, and also won a finalist award for Best Practices in Business Intelligence and Analytics from *Computer World* magazine.

Diesel exhaust extraction systems are now installed at every station throughout the city to help mitigate diesel exhaust fumes in the truck bays. Grant funds totaling \$611,360 were used to fund 80 percent of this project.

In FY 2011-12, we will continue to provide the best fire service in the nation to the almost 800,000 citizens of Austin by providing adequate staffing to all fire stations with the support of four person staffing. We will hire and train more than 100 firefighters and continue to recruit aggressively by targeting under represented demographics. We will provide the safest Personal Protective Equipment (PPE) to our firefighters by pursuing compliance with the NFPA 1851 standard adopted by the Texas Commission on Fire Protection, continue our “Do Your Part-Zero Fire Deaths” campaign through our Public Education section’s demonstrations on preventing cooking fires, and provide replacement rescue equipment due to equipment reaching its’ end of life, and maintain our information technology advantage by maintaining our business intelligence, tracking and inventory software applications.



The Austin Fire Department sincerely appreciates the citizens’ support during the past years and we will continue to work toward becoming the best fire department in the country.

Respectfully Submitted,

Rhoda Mae Kerr, Fire Chief

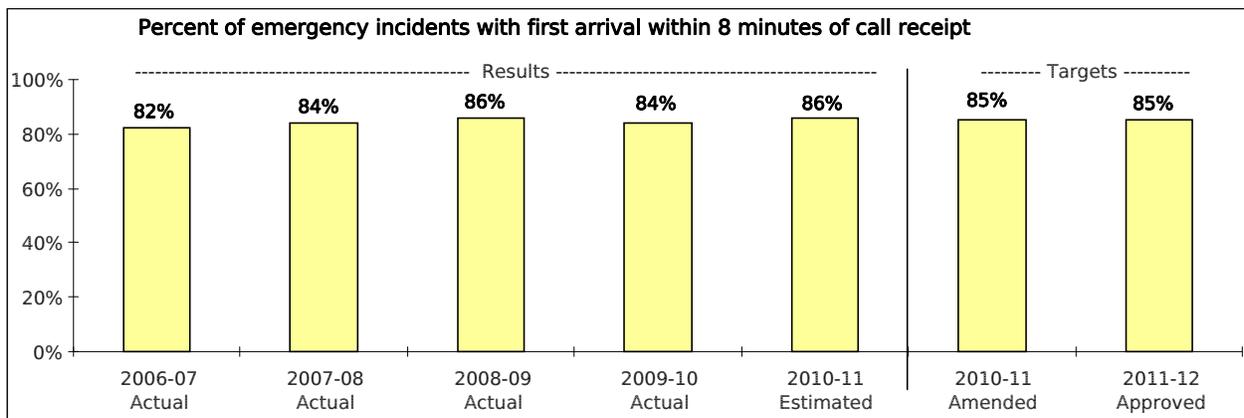
Budget Highlights

The FY 2011-12 Budget for the Fire Department includes the personnel, tools, and equipment to provide fire/emergency response and fire prevention services to achieve the goals and objectives of the department.

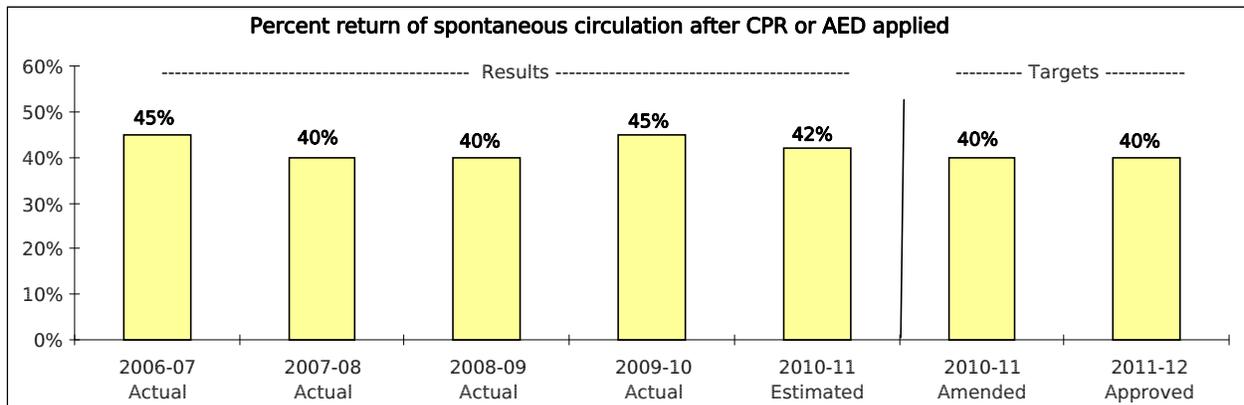
Fire / Emergency Response

The Budget includes funding for 1,083 firefighters to support 45 fire stations throughout the city. Call volume continues to increase; AFD expects call volume For FY 2011-12 will be 78,500 and that units will respond to 81,000 incidents overall this year, a 7% increase. The percent of calls that are medical in nature remains level at 70% and is expected to remain at this level for the remainder of this year and the next.

AFD estimates that 85% of emergency incidents in FY 2011-12 will have the first AFD unit arrive within 8 minutes of call receipt, higher than the 86% in FY 2010-11. The increase reflects the impact of an upgrade in Computer Assisted Dispatching hardware that has decreased data processing time, resulting in improved call processing times in Communications and in the recording of apparatus responses in Operations.

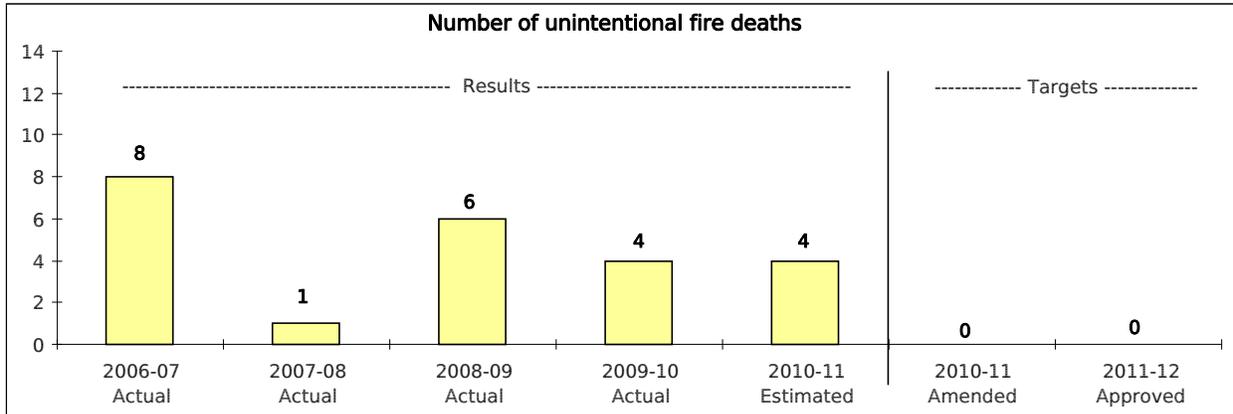


AFD estimates that 42% of cardiac arrest patients in FY 2010-11 for whom AFD crews perform CPR and/or apply an Automated External Defibrillator (AED) will experience a return of spontaneous circulation, increasing the odds of surviving to hospital discharge. The measure now includes CPR interventions to provide a more complete picture of services AFD provides to cardiac arrest patients.



Emergency Prevention

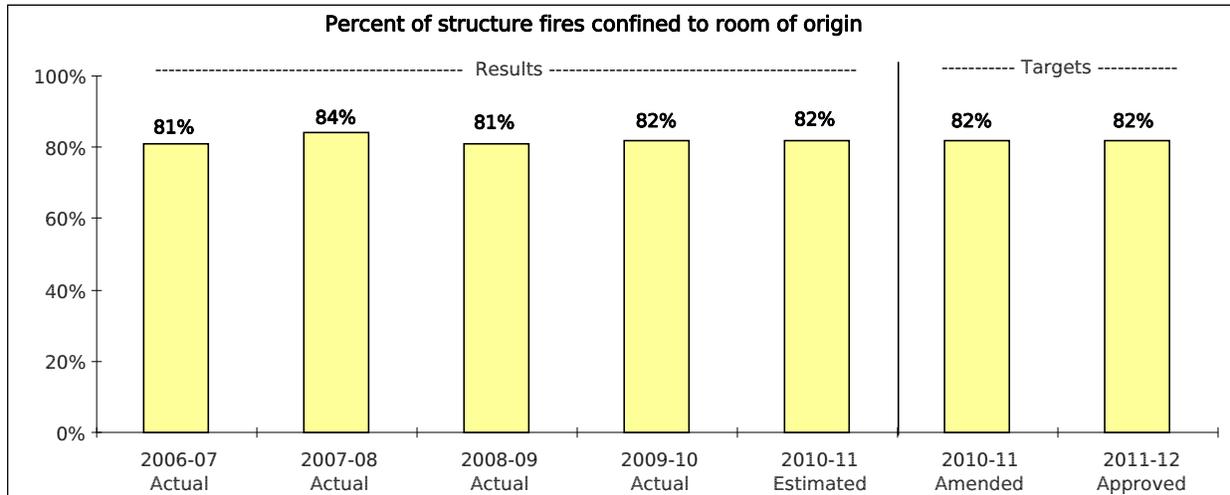
The FY 2011-12 Budget includes continued funding for emergency prevention and public education programs that play a key role in reducing the odds that Austin residents and visitors will perish in fires. For FY 2011-12, AFD has set a target of zero fire deaths, in line with the Zero Fire Death initiative started last year. Historically, Austin has averaged between 5 and 6 fire deaths per year. The years with the lowest fire deaths coincide with major smoke alarm initiatives by AFD and considerable media coverage. This highlights the importance of public education in making residents aware of how to prevent fire deaths.



A continuing area of concern is the loss of life and property due to smoking fires. In the past year, smoking in bed killed two persons, and another died when someone lit a cigarette near an open gas container. Since 2005, unsafe smoking has caused one-fourth of Austin fire deaths and an annual average of \$3 million in property losses. AFD continues to advocate safe smoking and has provided information on smoking fires to the Health Department for use in planning its tobacco initiative.

Other key areas of public education efforts include wildland and cooking fires. During the Pinnacle wildland fire in April 2011, the public had the chance to see the danger of wildland fire, providing AFD the opportunity to re-emphasize its wildland fire prevention message. This year has also seen the debut of AFD’s cooking fire trailer, which vividly demonstrates the dangers of applying water to grease fires.

Overall, the percent of structure fires confined to room of origin remains level at 82%. A performance measure continues to remain high at 92% for fires occurring in multifamily apartments, which continue to be a priority for allocating inspection resources due to their higher risk of loss of life and property.



One Stop Shop

An estimated 25,000 building inspections are projected to be performed by Engineering and Inspection Services in FY 2011-12. The section coordinates with the Planning and Development Review Department in the review and issuance of permits; inspects buildings; ensure plans are reviewed in a timely manner; and provides land use review to ensure compliance with local rules and regulations.

Operations Support

Operations Support maintains dispatch services to the City of Austin and surrounding Emergency Service Districts. Both calltaking time and the time it takes to dispatch units have decreased by approximately 10%.

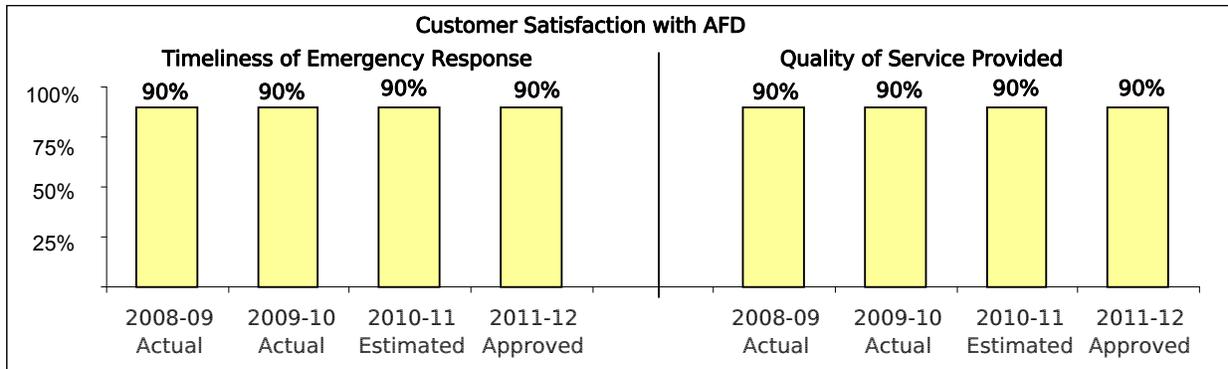
AFD’s investment in employee safety and wellness also show improvement. The number of injuries reported in the last two years dropped from 354 to 334. Injuries during emergency responses declined even more

sharply, from 62 to 43. For FY 2011-12, AFD estimates a total of 60 incident-related injuries, anticipating a slight increase due to greater strain from ongoing staff shortages and heat-related injuries during the summer.

Also included for Operation Support are the functions of recruiting and hiring, training of cadets and firefighters, and the maintenance support of breathing air systems, rescue tools, and apparatus.

Customer Satisfaction

Customer satisfaction is a key AFD performance measure and an outcome dependent on the contribution from all sections in the department. In the two most recent surveys, 90% of AFD customers expressed satisfaction with both the timeliness of response and the quality of services provided. AFD is committed to maintaining a high level of service.



While the performance measure is specific to individuals who reported contact with AFD, a high level of satisfaction (88%) was also found among all survey respondents, irrespective of contact. As the survey report notes, the local result exceeds the national average of 82% for U.S. cities with populations over 250,000.

Revenue

The department is forecasting a revenue net increase of \$64,000 over the FY 2010-11 budgeted amount, where fee revenues are projected to increase due to better development trends. The department also collects revenue from a service coverage agreement between the City of Austin and the City of Sunset Valley for fire service coverage. The amount, which is calculated by property value, is subject to the final property values that will be confirmed later in the budget process and may vary from the budgeted amount of \$555,000.

Employee Benefits

The FY 2011-12 Budget includes a 3% base wage increase, a 1% retirement contribution increase, plus step increase for all sworn positions in the amount of \$4.4 million per the Council approved contract. Also included is a 2% wage adjustment for non – sworn positions in the amount of \$92,000. The Budget also includes an insurance contribution increase of \$870,000 for sworn and non-sworn positions.

Budget Reductions

In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, the Austin Fire Department is instituting budget reductions totaling \$382,030. The reductions include:

1. Eliminating Janitorial Services at the Investigations, Wellness and Fire Annex locations by \$58,320.
2. Deferring \$100,000 from the clothing budget.
3. Limiting travel by Fire staff for recruiting purposes to local recruiting events, for a savings of \$112,000.
4. Reducing the public education efforts by the equivalence of one full time Firefighter position, for a savings of \$111,710 and elimination of 1.0 FTE.

One-Time Critical Equipment

The FY 2011-12 Budget includes \$96,748 for one-time capital items that are either at the end of their useful service life, or software needed for inventory and operational performance monitoring. Included are: Ventry Gas Powered Exhaust Fans that ventilate structure fires and a battery powered exhaust fan for use in an enclosed space, power systems for retrofitting Combi Rescue Tools, and a rescue airbag for lifting very large objects. Also included are software costs to cover capital asset and inventory control, and software to assist in tracking and monitor operational performance activity.

Fire

Significant Changes

General Fund		
Revenue Changes		Dollars
The Budget includes an increase in revenue from site inspection fees and permits of \$64,198.		\$64,198
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$91,591 for salary increases associated with wage adjustments in FY 2011-12 for non-uniformed employees. An additional \$821,672 and \$50,786 are included for increased City contribution for health insurance for uniformed and non-uniformed employees, respectively.		\$964,049
Emergency Prevention		
The Budget includes a reduction in public education effort through elimination of 1.0 vacant Firefighter position.	(1.00)	(\$111,710)
Fire / Emergency Response		
The Budget includes full year funding for ten Firefighter positions added in FY 2010-11 to achieve four person staffing.		\$246,943
The Budget includes a \$185,382 for an increase in fuel costs offset by a decrease of \$38,994 to fleet maintenance.		\$146,388
The Budget also includes a partial deferral from the clothing budget.		(\$100,000)
Operations Support		
The Budget includes a reduction from limiting recruiting activities to local events.		(\$112,000)
Support Services		
The Budget includes an increase for grounds, building, generator and overhead door maintenance.		\$80,000
The Budget also includes an increase for rising pager service costs.		\$17,000
The Budget reduces Janitorial Services at the Investigations location, Wellness location, and Fire Annex.		(\$58,320)
Transfers and Other Requirements		
The Budget includes a decrease in General Obligation debt service requirement.		(\$253,025)
Collective Bargaining Agreement		
The Budget includes a 3% base wage increase in the amount of \$2,837,502 and a 1% retirement contribution increase in the amount of \$967,104 to the Austin Firefighter's Retirement Fund, increasing the City's retirement contribution to 20.05% for sworn personnel.		\$3,804,606
The Budget also includes \$578,813 for Step increases related to service tenure for sworn personnel.		\$578,813
Department-wide		
Due to the affects of attrition of firefighters, the Budget includes an increase of \$367,487 for personnel savings.		(\$367,487)

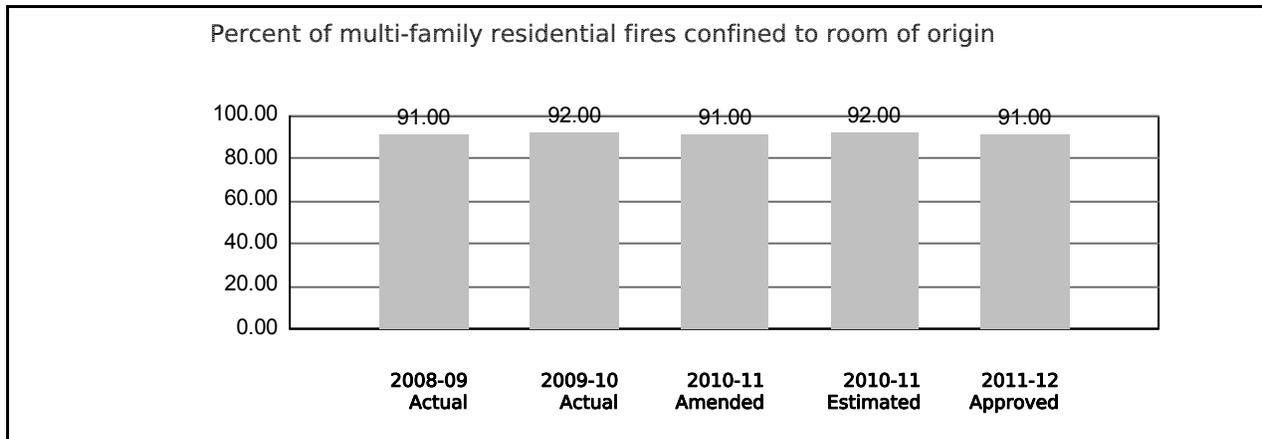
Expenditure Changes	FTEs	Dollars
An additional \$24,657 is included for the increased cost of electricity as well as the transition to Green Choice energy.		\$24,657
The Budget includes a \$20,000 increase for Fire Fighter Certifications from the Texas Commission on Fire Protection (TCFP).		\$20,000

Fire Budget Detail by Activity

Program: Emergency Prevention

Activity: Engineering and Inspection Services

The purpose of Engineering and Inspection Services is to ensure fire code compliance so Austin residents and visitors can live, work, and play in fire-safe environments.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	3,756,753	3,519,785	1,879,461	2,271,822	2,152,270
Grants	0	99,800	0	0	0
Total Requirements	\$3,756,753	\$3,619,585	\$1,879,461	\$2,271,822	\$2,152,270
Full-Time Equivalent					
Civilian	5.25	5.25	6.00	6.00	5.00
Sworn	14.00	14.00	8.80	8.80	10.50
Total FTEs	19.25	19.25	14.80	14.80	15.50
Performance Measures					
Actual number of inspections performed	25,523	25,029	25,000	24,000	25,000
Commercial/industrial fire risk indicator in Austin (annualized)	1.10	1.13	1.50	1.10	1.50
Percent of multi-family residential fires confined to room of origin	91	92	91	92	91
Percent of plans that are reviewed on time	84	73	75	60	45
Residential fire risk index for multi-family residences in Austin (annualized)	2.20	1.56	1.50	1.10	1.50

Services

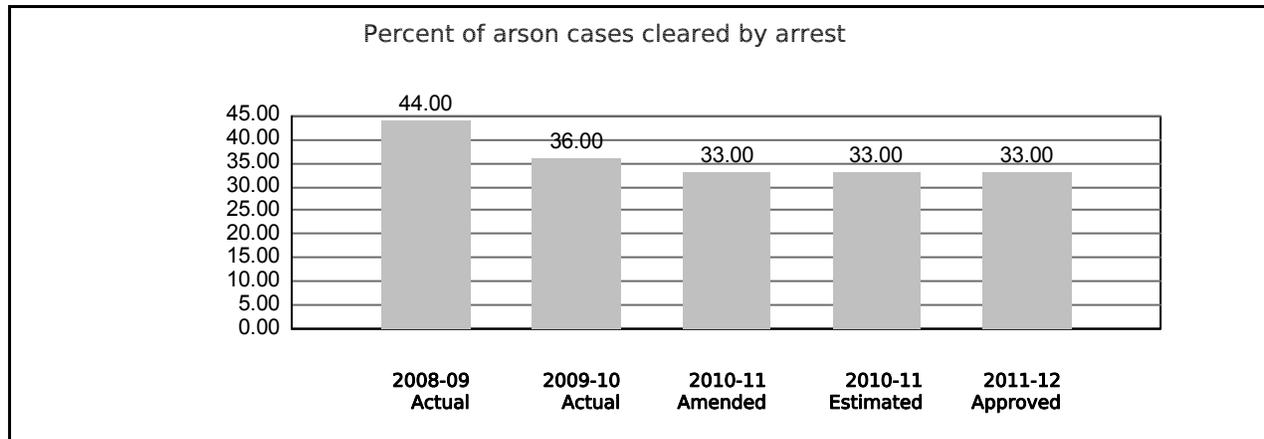
Inspections/code compliance; Coordination and support of in-service inspections by Operations units; Records management and performance reporting; Development services; Design review and design assistance; Inspections and testing services; Emergency response assistance; Public education on code requirements; Community relations; Special projects & assignments

Fire Budget Detail by Activity

Program: Emergency Prevention

Activity: Investigations

The purpose of Investigations is to provide fire cause determination and to investigate arsons for AFD members, the judicial system and people in the Austin service area in order to prevent fires.



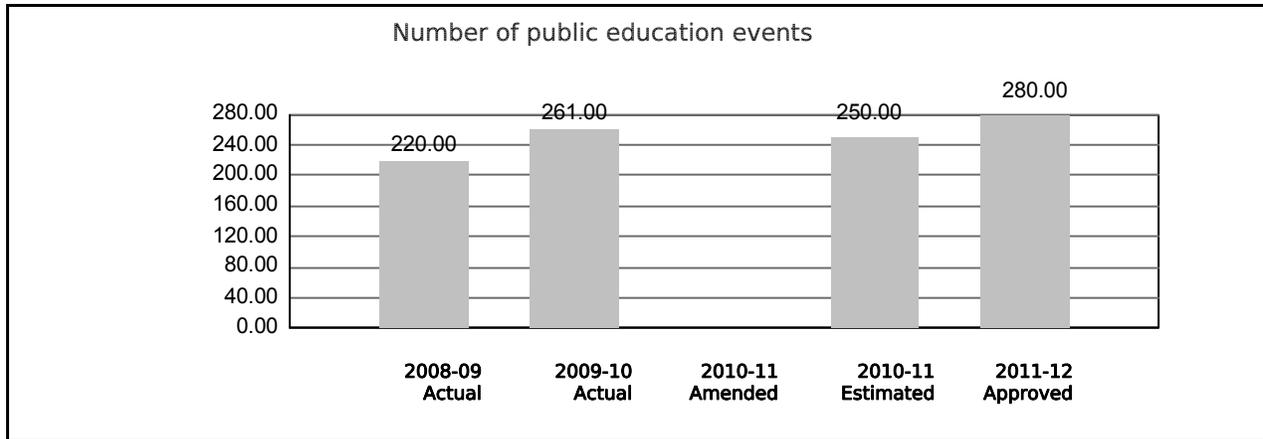
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	-1,065	3,895	1,350	1,350	1,350
General Fund	1,739,286	1,574,230	1,752,574	1,880,305	1,798,672
Grants	0	8,000	0	0	0
Total Requirements	\$1,738,221	\$1,586,125	\$1,753,924	\$1,881,655	\$1,800,022
Full-Time Equivalents					
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	13.00	12.00	12.25	12.25	12.25
Total FTEs	14.00	13.00	13.25	13.25	13.25
Performance Measures					
Number of juvenile firesetter assessments completed	New Meas	New Meas	65	40	40
Percent of arson cases cleared by arrest	44	36	33	33	33
Total number of arson fires	116	150	150	150	125
Services					
Incident investigations, Public education/arson abatement; Juvenile firesetter assessments, Records management; Legal liaison; Training					

Fire Budget Detail by Activity

Program: Emergency Prevention

Activity: Public Education

The purpose of Public Education is to prevent fires through education and smoke alarm programs delivered to local residents, schools, businesses, workplaces, community organizations, media, and AFD personnel so they can effectively and proactively take steps to reduce the loss of life and property from fires.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	463,001	488,925	589,627	488,762	493,571
Grants	0	2,055	0	0	0
Total Requirements	\$463,001	\$490,980	\$589,627	\$488,762	\$493,571
Full-Time Equivalents					
Sworn	4.00	4.00	4.75	4.75	3.75
Total FTEs	4.00	4.00	4.75	4.75	3.75
Performance Measures					
Number of public education events	220	261	No Goal	250	280
Number of free smoke detectors installed	110	147	No Goal	240	150
Number of apparatus requests filled	426	441	No Goal	540	450

Services

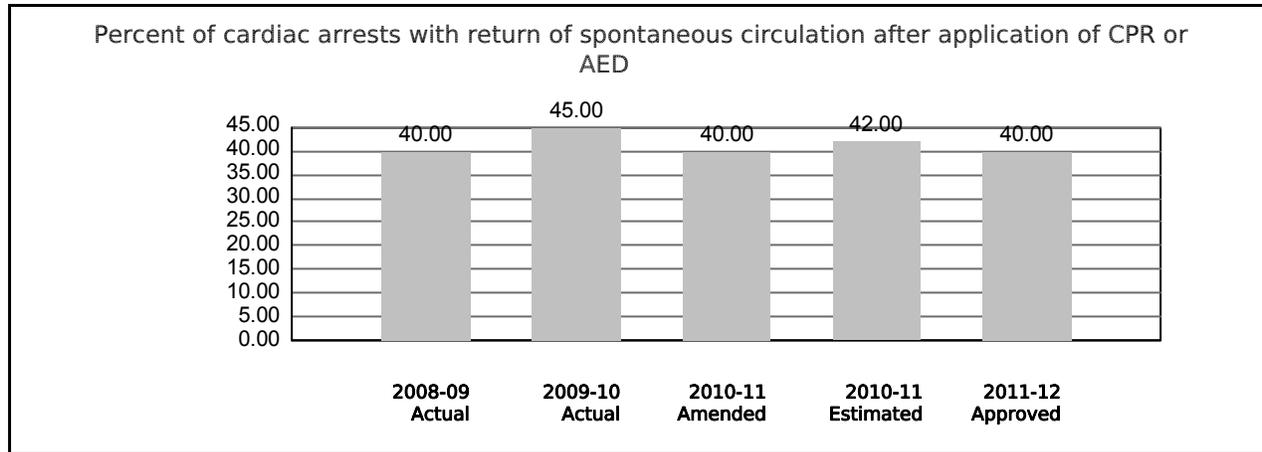
School-Based Programs; Community Outreach; Risk Watch; Child S.A.F.E

Fire Budget Detail by Activity

Program: Fire / Emergency Response

Activity: Combat Operations

The purpose of Combat Operations is to control and extinguish fires in the least possible amount of time with the least possible loss of life or property and to provide medical first response, rescue services, and hazardous materials response and mitigation services.



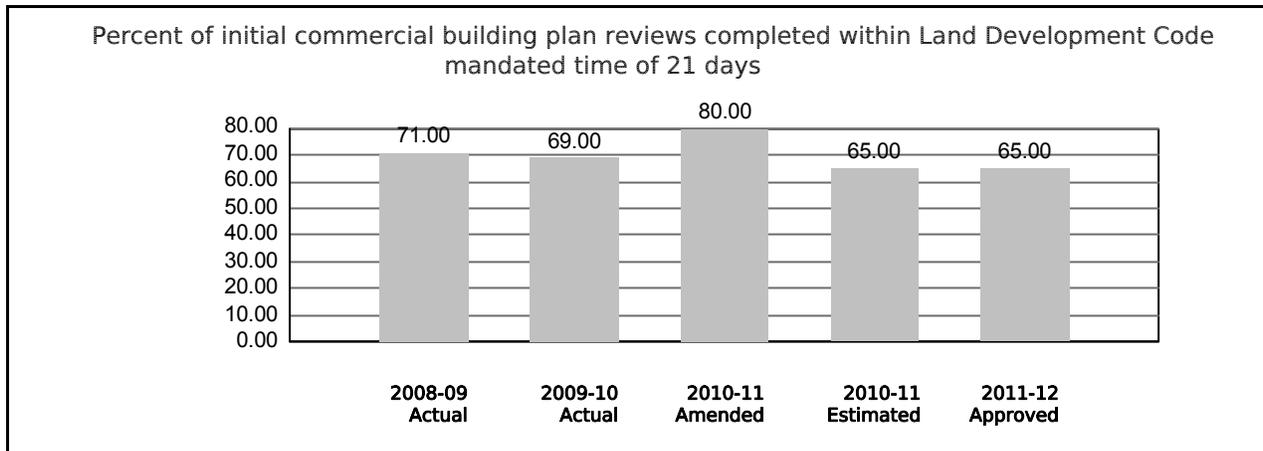
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	5,522,343	5,563,921	5,267,881	5,267,881	5,403,504
General Fund	94,649,113	95,905,175	101,207,221	100,516,084	105,682,662
Total Requirements	\$100,171,456	\$101,469,096	\$106,475,102	\$105,783,965	\$111,086,166
Full-Time Equivalent					
Civilian	71.00	71.00	71.00	71.00	71.00
Sworn	963.00	964.00	964.40	964.40	964.40
Total FTEs	1,034.00	1,035.00	1,035.40	1,035.40	1035.40
Performance Measures					
Average timed run, in seconds, for the first-arriving Aircraft Rescue Fire Fighting unit showing agent during emergency drills at the Austin Bergstrom International Airport	147	137	140	142	140
Percent of total calls which are medical first responder calls	70	70	70	70	70
<i>Percent of cardiac arrests with return of spontaneous circulation after application of CPR or AED</i>	40	45	40	42	40
Total number of incidents responded to by Operations units	74,211	75,676	76,000	81,000	78,500
Services					
Fire Response, Medical first response, Search and rescue operations, Hazardous materials mitigation; In-service fire inspections; Home hazard assessments; Smoke detector installations; Community Service Group; Community collection/distribution centers					

Fire Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of Inspection, Review, and Support is to provide development services and assistance to the city-wide, consolidated One Stop Shop so that the community can have an efficient and effective development process.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	540,358	605,209	2,294,344	2,469,458	2,168,810
Total Requirements	\$540,358	\$605,209	\$2,294,344	\$2,469,458	\$2,168,810
Full-Time Equivalent					
Civilian	6.75	6.75	6.00	6.00	7.00
Sworn	7.00	7.00	12.00	12.00	10.30
Total FTEs	13.75	13.75	18.00	18.00	17.30
Performance Measures					
Number of inspections performed (Building Inspections)	177,854	150,228	208,000	155,000	180,000
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	71	69	80	65	65
Percent of on-time subdivision and site plan initial reviews (city-wide)	79	66	70	70	70

Services

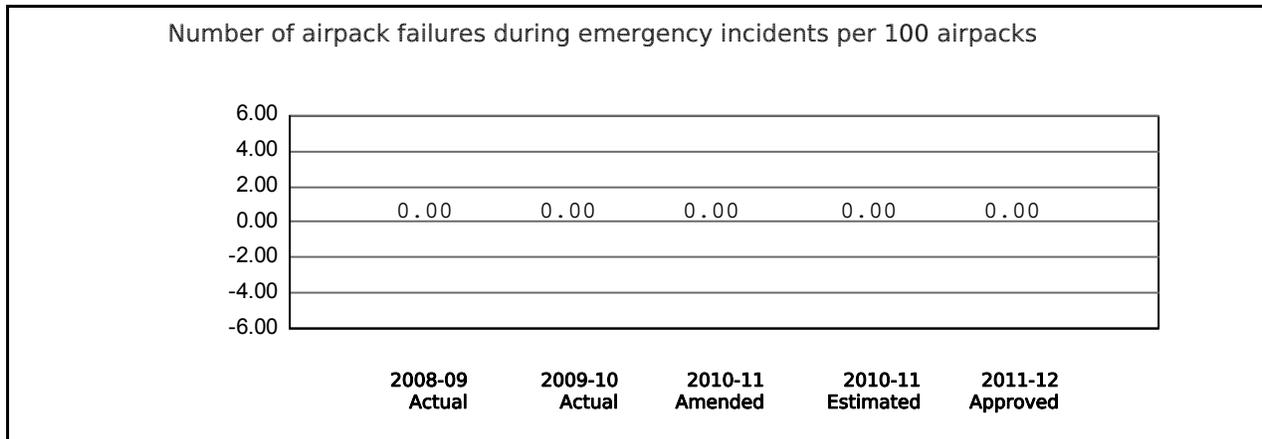
Building inspections, Commercial building plan review, Land use review, HAZMAT permits

Fire Budget Detail by Activity

Program: Operations Support

Activity: Air, Equipment and Vehicle Support

The purpose of Air, Equipment, and Vehicle Support to provide quality breathing air systems, to procure and test rescue tools, fire hose, and other equipment; to provide equipment maintenance and support, and to serve as liaison with Fleet Services so that AFD firefighters can perform safe and effective emergency operations during fires, rescues, hazardous materials incidents, and training activities.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	12,903	0	0	0	0
General Fund	1,707,082	1,624,360	1,200,060	1,296,362	1,383,854
Grants	0	611,360	0	0	0
Total Requirements	\$1,719,985	\$2,235,720	\$1,200,060	\$1,296,362	\$1,383,854
Full-Time Equivalents					
Civilian	5.00	5.00	5.00	5.00	5.00
Sworn	5.00	4.00	5.25	5.25	5.25
Total FTEs	10.00	9.00	10.25	10.25	10.25
Performance Measures					
Number of AFD airpacks and other breathing systems serviced.	475	478	478	496	496
Number of airpack failures during emergency incidents per 100 airpacks	0	0	0	0	0
Percent of SCBA air bottles within 2 years of end-of-life date	New Meas	New Meas	New Meas	New Meas	7

Services

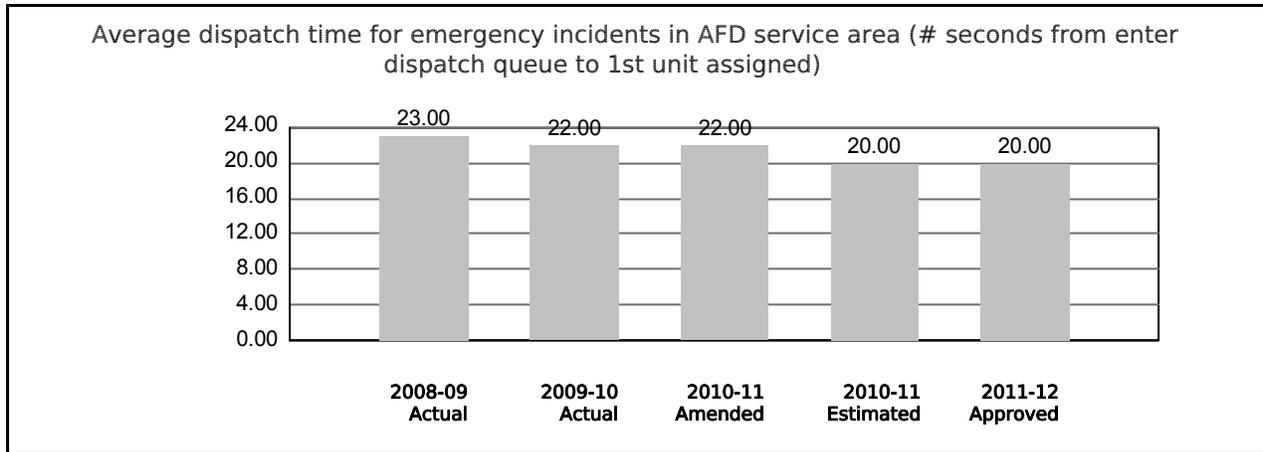
Emergency scene breathing air supply & support; Breathing air equipment repair & certification; Breathing air safety compliance; Liaison with Fleet for apparatus repair & preventive maintenance; Fire apparatus/equipment specification & procurement; Apparatus performance certifications; Fire equipment maintenance, supply, and distribution; Rescue tool repair and maintenance; Fire hose, nozzle, and appliance maintenance & testing; Maintenance support for air systems used by other City departments; Repair and maintenance of gas-powered lawn equipment

Fire Budget Detail by Activity

Program: Operations Support

Activity: Communications Section

The purpose of Communications is to provide integrated communications systems and operations to all users and providers of Fire Department services to ensure requests for services are received and responded to quickly and accurately.



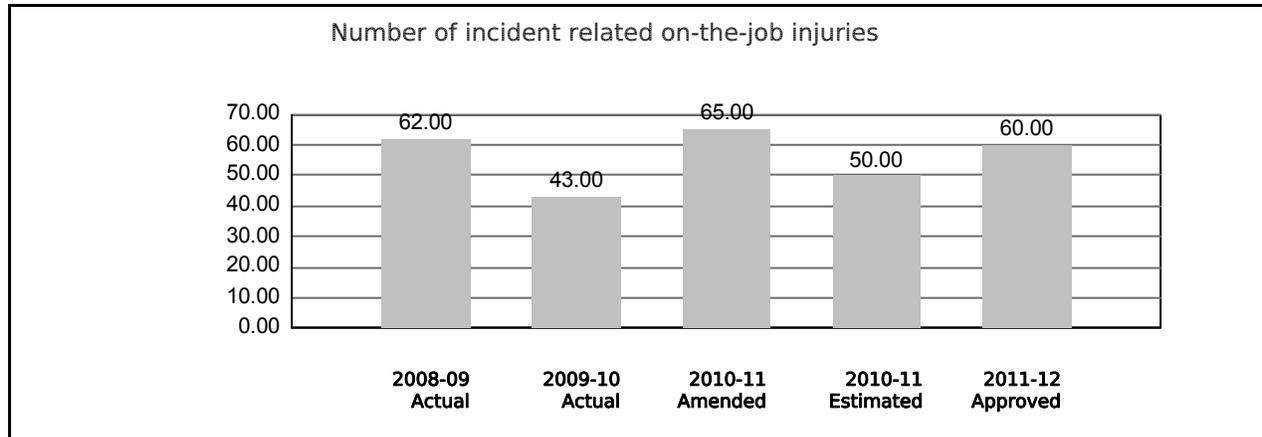
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	156,356	254,665	376,376	376,376	376,376
General Fund	4,288,194	4,116,608	4,239,433	4,321,684	4,447,564
Total Requirements	\$4,444,550	\$4,371,273	\$4,615,809	\$4,698,060	\$4,823,940
Full-Time Equivalents					
Civilian	2.00	2.00	2.00	2.00	1.00
Sworn	37.00	39.00	37.25	37.25	39.25
Total FTEs	39.00	41.00	39.25	39.25	40.25
Performance Measures					
AFD call-taking time for calls in AFD service area (# seconds from phone pickup to enter dispatch queue)	49	44	48	40	40
Average dispatch time for emergency incidents in AFD service area (# seconds from enter dispatch queue to 1st unit assigned)	23	22	22	20	20
Number of units dispatched	130,536	130,965	133,000	134,000	134,000
Percent of calls answered within 10 seconds	New Meas	New Meas	New Meas	New Meas	96
Total number of Tritech records processed	108,676	108,682	115,000	117,000	117,000
Services					
Emergency dispatch services; Voice, CAD, data, and radio systems maintenance; Wired/wireless telecommunication systems, Regional emergency fire dispatch					

Fire Budget Detail by Activity

Program: Operations Support

Activity: Employee Safety and Wellness

The purpose of Employee Safety and Wellness is to produce comprehensive safety and health programs in order to ensure that firefighters perform their duties in a safe working environment and to maintain a healthy, physically fit workforce equipped to handle the physical, mental and emotional demands of their work.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	25,398	25,606	25,606	26,059
General Fund	2,383,844	2,327,853	2,539,023	2,833,010	2,487,474
Total Requirements	\$2,383,844	\$2,353,251	\$2,564,629	\$2,858,616	\$2,513,533
Full-Time Equivalents					
Civilian	6.00	6.00	6.00	6.00	6.00
Sworn	12.00	11.00	11.25	11.25	10.25
Total FTEs	18.00	17.00	17.25	17.25	16.25
Performance Measures					
Number of fitness interventions	2,254	3,116	1,750	1,300	1,300
Number of medical exams performed	1,444	1,442	1,350	1,710	1,400
Number of AFD personnel exposed to infectious diseases per 1,000 patients contacted	1.20	0.70	1	0.80	1
Number of on-duty firefighter fatalities and life-threatening injuries	0	0	0	0	0
Number of incident related on-the-job injuries	62	43	65	50	60

Services

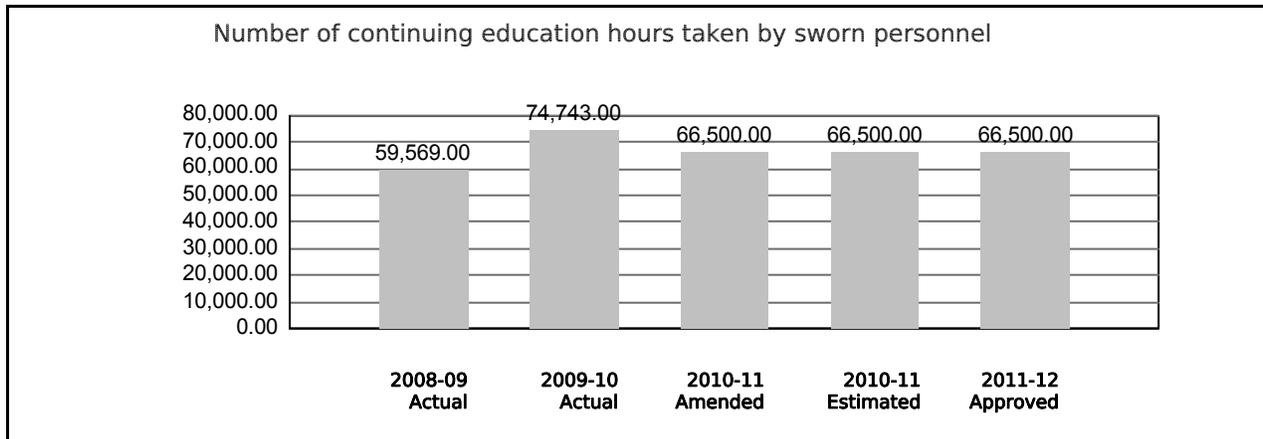
Research and development of safety policies, equipment, and tactics; Fitness/cardiac risk assessment; Firefighter mandatory physicals; Personal Protective Equipment (PPE) specification development and testing; Counseling and behavioral health services; Accident Investigation; Safety Bulletins; Accident Reduction Strategies; Management/Union Safety and Health Committee; Vehicle Accident Review Board; Emergency Response; Fitness education; Joint Fitness Initiative physicals

Fire Budget Detail by Activity

Program: Operations Support

Activity: Employment and Education Services

The purpose of Employment and Education Services is to recruit a qualified and diverse pool of cadet applicants, to hire and train fire cadets at the Fire Academy; to provide training support and skills assessment for probationary firefighters; and to provide continuing education and professional development programs to AFD firefighters throughout their careers.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	51,845	208,245	15,000	15,000	25,000
General Fund	2,738,486	2,527,907	4,913,760	3,573,506	4,713,111
Total Requirements	\$2,790,331	\$2,736,152	\$4,928,760	\$3,588,506	\$4,738,111
Full-Time Equivalents					
Civilian	5.00	5.00	5.00	5.00	5.00
Sworn	21.00	16.00	21.80	21.80	20.80
Total FTEs	26.00	21.00	26.80	26.80	25.80
Performance Measures					
Number of cadet hiring tests taken by applicants	No Cadet Class	No Cadet Class	3,000	13,370	18,470
Number of continuing education hours taken by sworn personnel	59,569	74,743	66,500	66,500	66,500
Number of fire cadets graduated	53	0	72	0	72
Percent of applicants from groups targeted for recruiting who take the entrance exam	New Meas	New Meas	75	70	75
Percent of applicants meeting AFD's minimum qualifications from groups targeted for Recruiting	No Cadet Class	No Cadet Class	No Goal	43	No Goal
Percent of cadets entering the Academy who graduate	95	No Cadet Class	90	No Cadet Class	90

Services

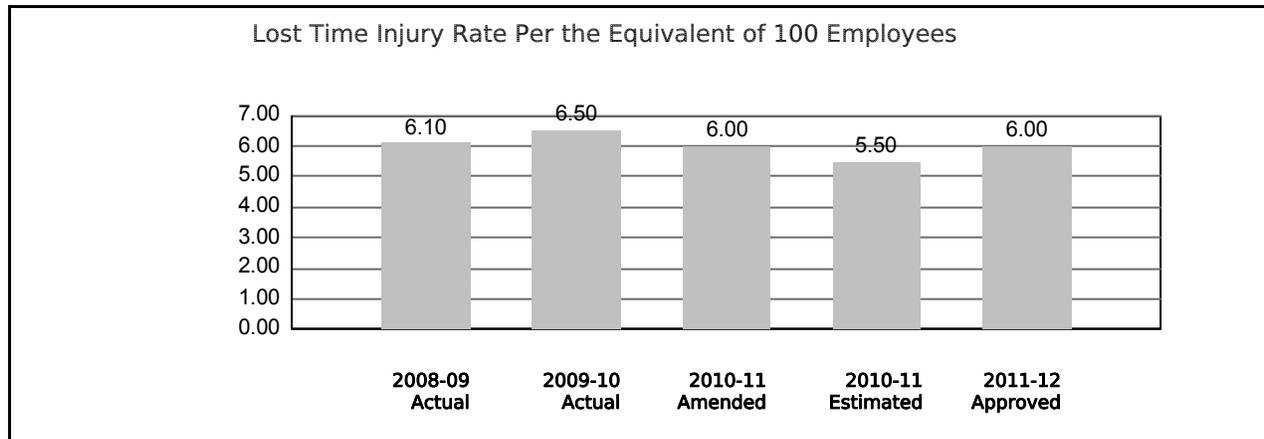
Firefighter cadet recruiting, Administration of hiring process, Cadet training, Firefighter and EMT Certification, Firefighter continuing education and professional development; Coordinate and administer regional training programs

Fire Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of Departmental Support Services is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	45,677	44,213	44,249	44,249	44,249
General Fund	4,330,949	5,034,237	4,656,941	5,621,451	5,097,395
Total Requirements	\$4,376,626	\$5,078,450	\$4,701,190	\$5,665,700	\$5,141,644
Full-Time Equivalents					
Civilian	25.00	25.00	25.00	25.00	26.00
Sworn	3.00	3.00	6.25	6.25	6.25
Total FTEs	28.00	28.00	31.25	31.25	32.25
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	2,627	2,627	2,817
Employee Turnover Rate	3.90	4.20	6	7	7
Lost Time Injury Rate Per the Equivalent of 100 Employees	6.10	6.50	6	5.50	6
Number of employee injuries	354	334	325	330	340
Sick leave hours used per 1,000 hours	56	60	54	52	54

Services

Office of the Director; Strategic and business planning; Budget development, Financial monitoring; Labor-management relations; Collective bargaining contract administration; Business technology support, Facilities planning; Warehouse services; Human resources; Payroll; Purchasing; Cadet employment processing

Fire Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	1,004,612	1,011,026	929,868	929,868	676,843
Total Requirements	<u>\$1,004,612</u>	<u>\$1,011,026</u>	<u>\$929,868</u>	<u>\$929,868</u>	<u>\$676,843</u>

Fire - 2011-12

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
EMERGENCY PREVENTION										
Engineering and Inspection Services	\$3,756,753	19.25	\$3,519,785	19.25	\$1,879,461	14.80	\$2,271,822	14.80	\$2,152,270	15.50
Investigations	\$1,739,286	14.00	\$1,574,230	13.00	\$1,752,574	13.25	\$1,880,305	13.25	\$1,798,672	13.25
Public Education	\$463,001	4.00	\$488,925	4.00	\$589,627	4.75	\$488,762	4.75	\$493,571	3.75
Subtotal	\$5,959,039	37.25	\$5,582,939	36.25	\$4,221,662	32.80	\$4,640,889	32.80	\$4,444,513	32.50
FIRE / EMERGENCY RESPONSE										
Combat Operations	\$94,649,113	1,034.00	\$95,905,175	1,035.00	\$101,207,221	1,035.40	\$100,516,084	1,035.40	\$105,682,662	1,035.40
Subtotal	\$94,649,113	1,034.00	\$95,905,175	1,035.00	\$101,207,221	1,035.40	\$100,516,084	1,035.40	\$105,682,662	1,035.40
ONE STOP SHOP										
Inspection, Review, and Support	\$540,358	13.75	\$605,209	13.75	\$2,294,344	18.00	\$2,469,458	18.00	\$2,168,810	17.30
Subtotal	\$540,358	13.75	\$605,209	13.75	\$2,294,344	18.00	\$2,469,458	18.00	\$2,168,810	17.30
OPERATIONS SUPPORT										
Air, Equipment and Vehicle Support	\$1,707,082	10.00	\$1,624,360	9.00	\$1,200,060	10.25	\$1,296,362	10.25	\$1,383,854	10.25
Communications Section	\$4,288,194	39.00	\$4,116,608	41.00	\$4,239,433	39.25	\$4,321,684	39.25	\$4,447,564	40.25
Employee Safety and Wellness	\$2,383,844	18.00	\$2,327,853	17.00	\$2,539,023	17.25	\$2,833,010	17.25	\$2,487,474	16.25
Employment and Education Services	\$2,738,486	26.00	\$2,527,907	21.00	\$4,913,760	26.80	\$3,573,506	26.80	\$4,713,111	25.80
Subtotal	\$11,117,606	93.00	\$10,596,728	88.00	\$12,892,276	93.55	\$12,024,562	93.55	\$13,032,003	92.55
SUPPORT SERVICES										
Departmental Support Services	\$4,330,949	28.00	\$5,034,237	28.00	\$4,656,941	31.25	\$5,621,451	31.25	\$5,097,395	32.25
Subtotal	\$4,330,949	28.00	\$5,034,237	28.00	\$4,656,941	31.25	\$5,621,451	31.25	\$5,097,395	32.25
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$1,004,612	0.00	\$1,011,026	0.00	\$929,868	0.00	\$929,868	0.00	\$676,843	0.00
Subtotal	\$1,004,612	0.00	\$1,011,026	0.00	\$929,868	0.00	\$929,868	0.00	\$676,843	0.00
Total	\$117,601,678	1,206.00	\$118,735,314	1,201.00	\$126,202,312	1,211.00	\$126,202,312	1,211.00	\$131,102,226	1,210.00

Fire - 2011-12

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
EMERGENCY PREVENTION										
Engineering and Inspection Services	\$0	0.00	\$99,800	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Investigations	\$0	0.00	\$8,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Public Education	\$0	0.00	\$2,055	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$109,855	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OPERATIONS SUPPORT										
Air, Equipment and Vehicle Support	\$0	0.00	\$611,360	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$611,360	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$721,215	0.00	\$0	0.00	\$0	0.00	\$0	0.00

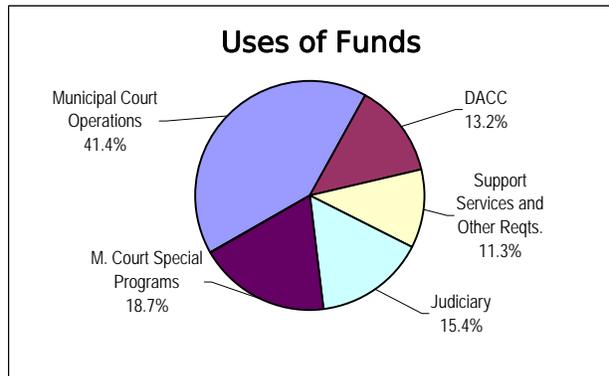
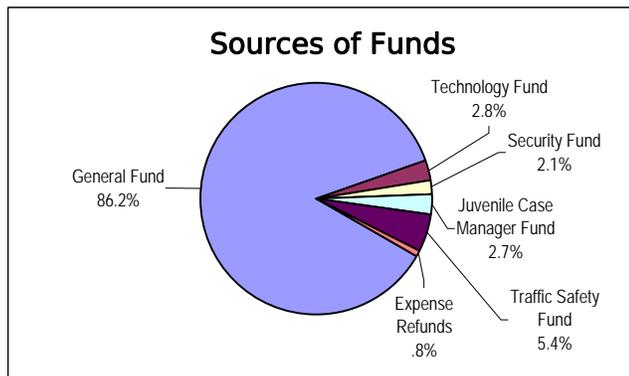
Fire - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
EMERGENCY PREVENTION										
Investigations	-\$1,065	0.00	\$3,895	0.00	\$1,350	0.00	\$1,350	0.00	\$1,350	0.00
Subtotal	-\$1,065	0.00	\$3,895	0.00	\$1,350	0.00	\$1,350	0.00	\$1,350	0.00
FIRE / EMERGENCY RESPONSE										
Combat Operations	\$5,522,343	0.00	\$5,563,921	0.00	\$5,267,881	0.00	\$5,267,881	0.00	\$5,403,504	0.00
Subtotal	\$5,522,343	0.00	\$5,563,921	0.00	\$5,267,881	0.00	\$5,267,881	0.00	\$5,403,504	0.00
OPERATIONS SUPPORT										
Air, Equipment and Vehicle Support	\$12,903	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Communication s Section	\$156,356	0.00	\$254,665	0.00	\$376,376	0.00	\$376,376	0.00	\$376,376	0.00
Employee Safety and Wellness	\$0	0.00	\$25,398	0.00	\$25,606	0.00	\$25,606	0.00	\$26,059	0.00
Employment and Education Services	\$51,845	0.00	\$208,245	0.00	\$15,000	0.00	\$15,000	0.00	\$25,000	0.00
Subtotal	\$221,104	0.00	\$488,308	0.00	\$416,982	0.00	\$416,982	0.00	\$427,435	0.00
SUPPORT SERVICES										
Departmental Support Services	\$45,677	0.00	\$44,213	0.00	\$44,249	0.00	\$44,249	0.00	\$44,249	0.00
Subtotal	\$45,677	0.00	\$44,213	0.00	\$44,249	0.00	\$44,249	0.00	\$44,249	0.00
Total	\$5,788,059	0.00	\$6,100,337	0.00	\$5,730,462	0.00	\$5,730,462	0.00	\$5,876,538	0.00



Municipal Court



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
General Fund					
Revenue	\$18,637,274	\$18,240,160	\$18,418,694	\$18,653,161	\$19,561,034
Requirements	\$11,969,169	\$11,695,801	\$12,396,006	\$12,364,176	\$12,772,929
Full-Time Equivalents (FTEs)	163.00	160.00	161.00	161.00	162.25
Municipal Court Building Security Fund					
Revenue	487,307	476,844	471,495	472,193	472,193
Requirements	488,765	487,264	514,832	495,105	514,832
Municipal Court Juvenile Case Manager Fund					
Revenue	\$641,258	\$630,460	\$624,920	\$625,593	\$625,593
Requirements	\$235,965	\$288,415	\$344,734	\$324,949	\$550,190
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	9.00
Municipal Court Technology Fund					
Revenue	658,569	642,996	622,964	634,732	634,732
Requirements	460,842	472,550	673,792	611,007	700,848
Municipal Court Traffic Safety Fund					
Revenue	718,269	876,965	1,220,750	655,704	1,218,750
Requirements	648,085	876,965	1,220,750	691,874	1,182,123
Full-Time Equivalents (FTEs)	3.00	3.00	2.00	2.00	2.00
Expense Refunds	\$176,490	\$200,697	\$169,261	\$149,261	\$175,554
Total Budget	\$13,979,316	\$14,021,692	\$15,319,375	\$14,636,372	\$15,896,476

*Footnote: In addition to the amount shown above, the FY 2011-12 Budget includes \$61,000 for capital and critical one-time costs.

Municipal Court

Organization by Program and Activity for 2012

Court Judiciary

Central Booking
Municipal Court Services

Downtown Austin Community Court

Community Service Restitution
Court Operations
Rehabilitation Services

Municipal Court Operations

Caseflow Management
Central Booking Support
Civil Parking Administration
Collection Services
Customer Services

Municipal Court Special Programs

Civil Red Light Administration
Court Technology
Security Services
Youth Case Management

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Municipal Court

Mission and Goals for 2012

Mission

To provide fair, efficient, and accountable service to the public by impartially administering justice so that the quality of life is enhanced.

Goals

Provide Exceptional Customer Service

- Maintain or exceed 80% of customer satisfaction as indicated by Voice of the Customer survey.
- Establish benchmark for customer satisfaction as indicated by internal customer surveys.

Provide Effective and Impartial Administration of Justice

- Meet or exceed 85% of cases complying with orders as measured by the compliance rate.
- Decrease the average number of days to terminate cases to less than 250 days.
- Set cases on dockets within 60 days.
- Maintain or increase 85% of eligible delinquent cases where warrants have been produced.
- Meet or exceed 92% of cases initiated within five business days from receipt or less.

Promote Organizational Health

- Maintain or exceed 78% of overall job satisfaction as indicated by the Listening to the Workforce survey.

Improve the Quality of Life in DACC jurisdictional areas

- Implement efforts to achieve goal of 87% of offenders completing rehabilitative recommendations.

Municipal Court

Message from the Director

The Municipal Court and the Downtown Austin Community Court constitute the judicial branch of the City of Austin municipal government. They provide all magistration services for the Travis County jail and handle class 'C' misdemeanor cases filed by a number of City departments, Austin Independent School District (AISD) and the Texas Alcoholic Beverage Commission. Cases that are filed in Municipal Court include: traffic, city ordinance, state code, parking, and red light camera violations. It is anticipated that 432,000 new cases will be filed in the Austin Municipal Court in FY 2012.

The Courts provide a number of options other than fine payment for defendants to address their citations. Some options include driving safety, deferred disposition (probation) for motor vehicles and bicycles, payment plans and community service. For those pleading "not guilty", jury or judge trials are arranged. A Teen Court program is another option for juveniles.

The Downtown Austin Community Court (DACC) was established in 1999 to improve the community's quality of life and public order through effective and creative sentencing of public nuisance-type violators such as aggressive solicitation, public intoxication, simple assault, disorderly conduct and possession of drug paraphernalia. It operates within a defined geographical jurisdictional area.

In addition to the downtown courthouse, court services are available at two substations, at the DACC location on 6th Street, by mail, by fax, and online.

Challenges for FY 2012

The court's vision is to be the most effective, efficient and impartial municipal court in Texas. It, along with the city's aspiration to be the Best Managed City in the Country, has created an environment of innovation and continuous improvement with which to address current and upcoming challenges. The Courts have identified the following areas on which to concentrate over the next couple of years:

- * Appropriate staffing in terms of number and classification to address quality control issues;
- * Designing, construction and relocating to a new main courthouse to be located on St. Johns Ave;
- * Service efficiencies that are economical in the long run but require up-front resources, whether time, money or both, and a number of inter-departmental or outside entity projects or programs that will require scarce Court resources; and
- * Refocus on the handling of repeat offenders at DACC who require extensive resources.

The Courts are working to complete a comprehensive strategic plan. The need for a quality performance team and adequate supervisory staff have been identified as the appropriate start to address current accuracy issues, training needs, and management of minor efficiency efforts.

The current courthouse facility was constructed in 1953 and no longer has adequate space for Court operations and staff. In 2006, Austin voters approved funding for a new courthouse as part of the 2006 Bond Program and a building on Interstate 35 at St. Johns Avenue was purchased in 2007. The Municipal Court and Northeast Substation project is currently in the design phase and options are under consideration for the most appropriate use of space to meet City and departmental needs.

Conclusion

Overall, Court has made every effort to identify needs to meet its goals and objectives that focus on exceptional customer service, organizational health, and providing effective and impartial administration of justice.




Rebecca Stark
Clerk of the Municipal Court

Budget Highlights

The Municipal Court is organized into five programs, Judiciary, Downtown Austin Community Court (DACC), Municipal Court Operations, Support Services, and Municipal Court Special Programs. The Special Programs include the Building Security Fund, Juvenile Case Manager Fund, Technology Fund and the Traffic Safety Fund.

The court anticipates General Fund revenue, which includes all fines along with some costs and fees, to increase \$1.5 million over the current fiscal year for a total of \$19.9 million. \$1.0 million of the additional revenue is mostly attributable to increased citation issuance during extended paid parking hours. General Fund expenditures are proposed to increase \$376,923 over the current fiscal year for a total of \$12.8 million. This budgetary requirement includes salary increases associated with wage adjustments, anticipated changes in the City's contribution for health insurance and cost associated with extending the metered parking hours.

Judiciary

The Judiciary Program is comprised of a Presiding Judge, 7 full-time Associate Judges and 15 Substitute Judges who work on an "as needed" basis. There are also 3.5 full time equivalents (FTEs) providing clerical support. Judges preside over scheduled appearance and trial dockets as well as providing magistration at the Travis County jail on a 24/7 basis. 80,000 cases are set on appearance dockets annually and 26,000 are set on trial dockets. At least 50,000 cases are seen on a "walk-in" basis annually. An estimated 121,100 Class 'C' misdemeanors, higher charge and search warrants will be issued in FY 2010-11.

Downtown Austin Community Court (DACC)

The Downtown Austin Community Court provides offenders with the means and encouragement to discontinue their criminal behavior through rehabilitation and community service restitution, for the harm caused the community, or by incarcerating the truly unrepentant. The Court concentrates on public nuisance/quality of life violations. Over 40,000 cases are set on dockets annually.

The major challenge for FY 2011-12 is the continued refocusing on the handling of repeat offenders who require extensive investment of time and rehabilitative dollars. The Court has recently added transitional housing as part of the continuum of services, so that homeless, indigent clients have a place to stay for up to 90 days after leaving a substance abuse treatment program. In addition, DACC entered into a cooperative agreement with Caritas to provide 20 units of permanent supportive housing through a HUD grant, which will allow the intensive case managers to place selected frequent offenders into long-term housing. The Court is also working with Travis County and Austin Travis County Integral Care to strengthen Project Recovery to better serve the frequent offender population.



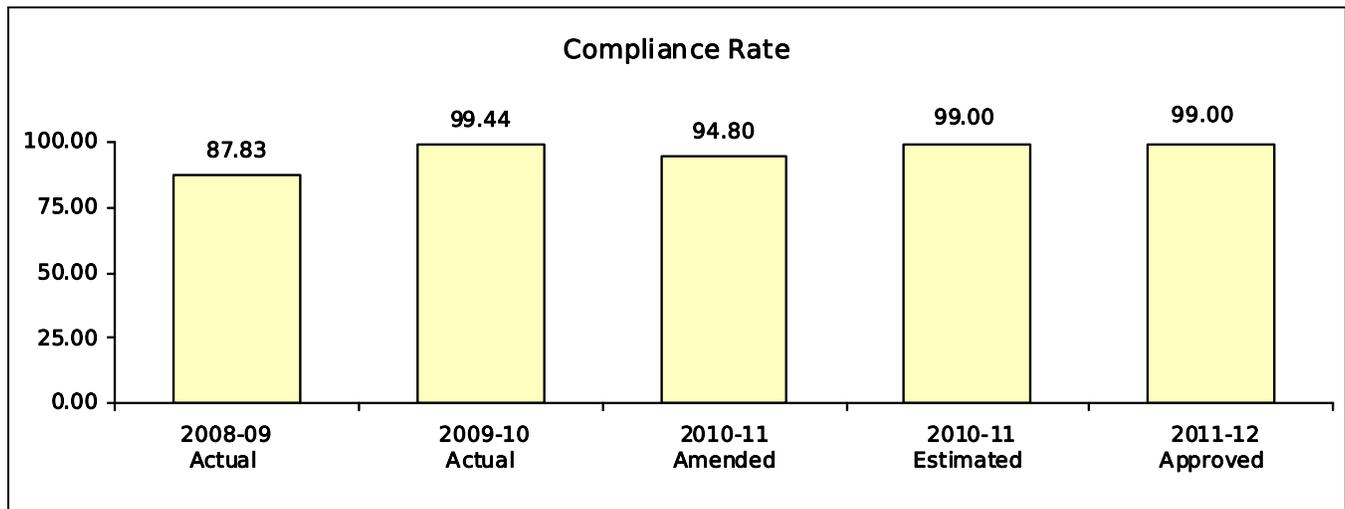
One new vehicle purchase is included in the FY 2011-12 Budget for the intensive case managers added to the budget last year with the sole responsibility of targeting outreach to the Court's frequent offenders. Much of their work involves transporting clients to appointments with: the Department of Public Safety (DPS) for ID documents; the Social Security Office, health clinics, and even to State Jail for outreach to clients prior to release from incarceration. Clients are often searched for and found on the streets in order to better ensure their compliance with a case management plan.

An additional vehicle to support the activities of the Community Service crews is also included in the FY 2011-12 Budget. The Court has purchased 1 new vehicle a year to replace older vehicles with more than 100,000 miles. There are 6 crew leaders who supervise workers in Community Service Restitution as part of their court sentence. Service hours include such tasks as: trash pick-up, graffiti abatement, mowing road medians and assisting with Code Enforcement clean sites. The vehicle request this year will be the 5th in the plan of replacing 6 vehicles.

Municipal Court Operations and Support Services

More than 100 FTEs are assigned to the Municipal Court Operations program to provide customer services, administration of civil cases, courtroom support, warrant processing, magistrate support, collection services, and updating case files. There are over 400,000 new cases filed annually. 250,000 customers are seen annually at the front counters to handle their cases. There are also more than 900,000 phone calls and 200,000 pieces of mail. Personnel also perform data entry, monitor and update case files and prepare warrants for judicial consideration along with numerous other daily duties. \$35.0 million is projected to be

collected for the City’s general fund, special purpose funds, Austin Independent School District (AISD) and the state.



Support Services include administration, accounting, budget, information technology, human resources and facilities. These services are provided for both courts and court users.

Significant FY 2012 budget changes to these programs include citywide salary and benefit increases, funding for an additional 100,000 minutes of Web Based dialer services and costs associated with increased citation issuance due to extended paid parking hours.

Budget Reductions

In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, Municipal Court is instituting budget reductions of \$114,679. The reductions include:

1. Funding for a vacant .75 Legal Secretary II position in the amount of \$45,055 which was vacated in May 2009 has been eliminated. The duties have been reassigned to current judicial staff and/or Municipal Court Operations.
2. Court will send fewer notices for the warrant round up and will coordinate printing of other notices with the web based call-out system and will save \$30,000.
3. The Budget for Court Reporters will be reduced by \$20,000. The maximum contract amount is \$160K however, for the previous 2 years the Court has come in under contractual amount.
4. Batch skip tracing, the online service to locate defendants with delinquent cases will be cancelled for a savings of \$10,624. The services will be rebid in future fiscal years.
5. Travel and training requirements will be reduced by \$5,000 due to availability of local, inexpensive department specific training. This reduction does not include mandatory continuing education hours for Judges and other core staff.

Municipal Court Special Programs

The Austin Municipal Court has four special purpose funds: Court Building Security Fund, Court Technology Fund, Juvenile Case Manager Fund, and the Traffic Safety Fund. Revenue in each fund is obtained by collecting court costs upon conviction or deferred sentencing of Class ‘C’ misdemeanor cases. Generally, revenue in each fund will remain relatively flat. There is an approved expansion of the Juvenile Case Management program adding 3.0 FTEs to increase juvenile compliance with judges’ orders. The other programs expenses remain relatively unchanged but of note there are continued “savings” in the Technology Fund for a new case management system that will be needed in the future and a number of minor personnel cost changes.

Other Funds

The Municipal Court Building Security Fund was created in FY 1995-96. The purpose of the fund is to provide funding to enhance courthouse security. Revenue is derived from a \$3.00 security fee authorized under Article 102.017 of the Code of Criminal Procedure paid by a defendant convicted of an offense or receiving deferred disposition. The revenue collected is directly related to the number of convictions and deferred dispositions resulting from Class 'C' misdemeanor cases filed. The primary requirement of the fund is to enhance courthouse security. Use of the funds collected is limited to security personnel, security enhancements and training.

Authorized by the City Council in FY 2006-07, the Juvenile Case Manager Fund was created to provide for the administration of juvenile dockets and to assist with the provision of alternative sentencing for youth. The case manager program is designed to hold youth offenders accountable for their actions and enhance public safety. Revenue is derived from a \$4 fee authorized under Article 102.0174 of the Code of Criminal Procedure paid by defendants convicted of fine-only misdemeanors. Prior to FY 2012, the funding could only be used for juvenile case manager salaries and benefits. Legislation in 2011 has expanded its permitted use to supplies and services. The FY 2011-12 Budget includes the addition of 3.0 FTEs. The additional staffing will expand and enhance services provided to juvenile offenders and their parents. Staff will be able to oversee a greater number of clients and provide enhanced intake procedures and evaluation. The program will also be able to provide more frequent compliance monitoring to hold juveniles accountable and develop and conduct more programs and classes to improve their chances for success and in turn reduce recidivism.

The Municipal Court Technology Fund was created in FY 1998-99. The purpose of the fund is to provide funding to enhance court technology. Revenue is derived from a \$4 technology fee authorized under Article 102.0172 of the Code of Criminal Procedure paid by a defendant convicted of a misdemeanor offense or receiving deferred disposition. The revenue collected is directly related to the number of convictions and deferrals resulting from Class 'C' misdemeanor charges. The primary requirement of the fund is to finance the purchase and maintenance of technological enhancements and the resulting maintenance for municipal courts. Use of the funds collected is limited to court technology. During FY 2011-12, funds will be used for projects within the Municipal Court Technology Plan. There are continued "savings" in the fund for a new case management system that will be needed in the future.

The City Council in FY 2006-07 created the Red Light Camera Program, and established the Municipal Court Traffic Safety Fund. Currently there are 10 cameras operational at key intersections across the City. The City's portion of the revenue from the \$75 penalty for each violation (as well as a \$25 late fee for violations not paid within 30 days) will go towards the funding of traffic safety programs. State law requires half of the net revenue generated by a Red Light Camera Program be sent to a state trauma care fund. The City must deposit its share of net revenue into a special account used only to fund traffic safety programs including pedestrian safety programs, public safety programs, intersection improvements and traffic enforcement.

Item Approved by Council at Budget Adoption

- Amend the proposed budget to decrease revenue for parking fines in the amount of \$355,000.

Municipal Court Significant Changes

General Fund

Revenue Changes Dollars

The Budget includes a net increase in revenue of \$1,042,401 which includes \$1,005,620 for extended paid parking and anticipated additional parking citations that will be issued in the amount of \$100,919 and a decrease of \$64,138 in traffic fines. \$1,042,401

An additional \$454,939 in revenue is approved for automated phone calls, warrant and administrative fees. \$454,939

The following change was approved by Council at Budget Adoption:

Parking fine revenue is decreased by \$355,000 from the Proposed revenue. (\$355,000)

Expenditure Changes FTEs Dollars

City-wide

The Budget includes \$145,820 for salary increases associated with wage adjustments in FY 2012. An additional \$122,038 is included in the Budget for increased City contributions for health insurance. \$267,858

An increase of \$10,916 for fuel and \$3,594 for maintenance has been included in the Budget. \$14,510

Municipal Court Operations

Lease costs increase \$1,886 for the South Substation located in the Cherry Creek Plaza. \$1,886

Funding of \$9,750 for the Web based dialer services contract expansion is included in the Budget. This increase will add an additional 100,000 minutes to dialer services to enable department to contact clients. \$9,750

Costs of \$115,159 associated with increased citation issuance due to extended paid parking hours include additional staffing of 2.0 positions, a Hearing Officer and a Court Clerk Assistant. Funding of \$26,098 for contractals and commodities is also included. 2.00 \$141,257

The Budget includes reductions in funding for Warrant Round-up notices of \$30,000 and a decrease in utility costs of \$4,000 as part of the implementation of cost saving measures. Cancellation of the batch skip tracing online service will also generate savings of \$10,624. (\$44,624)

Judiciary

Included in the Budget is \$31,144 for Substitute Judge salary increases per ordinance and associated wage adjustments of \$6,920 approved for FY 2011-12. \$38,064

The department is eliminating a vacant .75 Legal Secretary II position in the amount \$45,055 and contractual funding of \$20,000. (0.75) (\$65,055)

Downtown Austin Community Court (DACC)

The Budget includes an increase in the lease cost for the DACC. This change is based on a new lease agreement. \$6,704

Support Services

Travel and training expenses will be reduced by \$5,000 due to availability of local and inexpensive department specific training. (\$5,000)

Department-wide

Additional funding for the increased usage of office supplies required for mailings to customers is included in the Budget. \$10,781

Juvenile Case Manager Fund

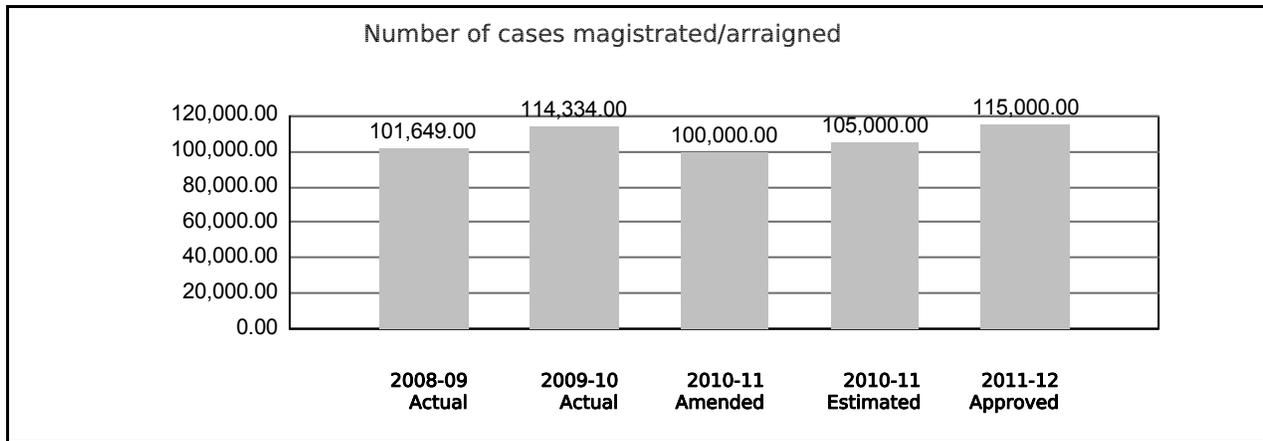
Expenditure Changes	FTEs	Dollars
Municipal Court Special Programs		
Included in the Budget is an increase for 2.0 Case Manager positions and an 1.0 Associate Court Case Manager position. This increase in staffing will allow the program to oversee a greater number of juveniles, enhance intake procedures and evaluations and improve chances for success and decrease recidivism.	3.00	\$178,096
The Budget includes expenditures for office supplies due to legislative changes for fund usage.		\$7,500

Municipal Court Budget Detail by Activity

Program: Court Judiciary

Activity: Central Booking

The purpose of Central Booking is to provide magistration/arraignment services under contract with Travis County for arrestees.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	981,598	994,636	996,508	997,409	1,025,509
Total Requirements	\$981,598	\$994,636	\$996,508	\$997,409	\$1,025,509
Full-Time Equivalents					
General Fund	3.50	3.00	3.00	3.00	3.00
Total FTEs	3.50	3.00	3.00	3.00	3.00
Performance Measures					
Number of cases magistrated/arraigned	101,649	114,334	100,000	105,000	115,000
Number of higher charges cases magistrated	68,351	75,914	66,000	70,000	70,000
Number of emergency protective orders issued	2,906	2,860	2,775	2,300	2,500
Number of Class C misdemeanor cases arraigned	33,298	38,420	30,000	40,000	40,000
Percent of release to appear cases to the number of class C cases prepared	3.30	3.19	3	3	3

Services

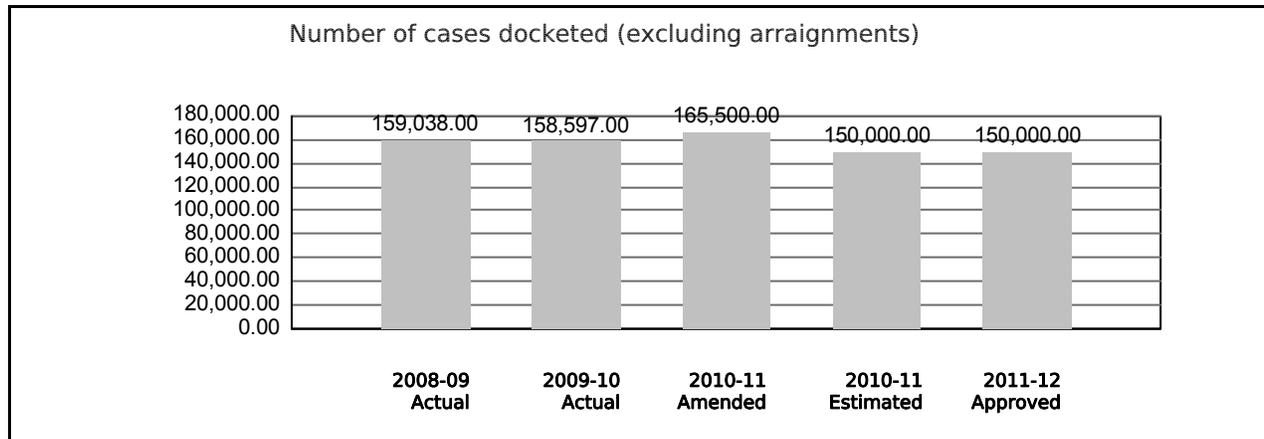
Perform all magistration duties at the Travis County jail to include: consider personal bonds; evaluate requests for and issue Emergency Protection Orders; conduct magistration of higher charge cases; and Conduct arraignment of Class C misdemeanor cases

Municipal Court Budget Detail by Activity

Program: Court Judiciary

Activity: Municipal Court Services

The purpose of Municipal Court services is to preside over cases for people with business before the court, so that they receive timely and impartial justice.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	1,357,191	1,318,205	1,459,953	1,457,241	1,426,912
Total Requirements	\$1,357,191	\$1,318,205	\$1,459,953	\$1,457,241	\$1,426,912
Full-Time Equivalents					
General Fund	9.50	8.50	8.50	8.50	7.75
Total FTEs	9.50	8.50	8.50	8.50	7.75
Performance Measures					
Number of search warrants issued	898	1,030	800	1,000	1,000
Number of cases appealed to County Court	7	12	15	15	15
Number of higher charge arrest warrants issued	5,500	5,298	5,000	5,000	5,000
Number of cases docketed (excluding arraignments)	159,038	158,597	165,500	150,000	150,000
Number of Class C warrants and commitments signed/issued	125,703	124,456	118,800	115,000	100,000
Percent of Class C appearance warrants and commitments signed within 30 days of preparation	51.83	62.51	60	60	60

Services

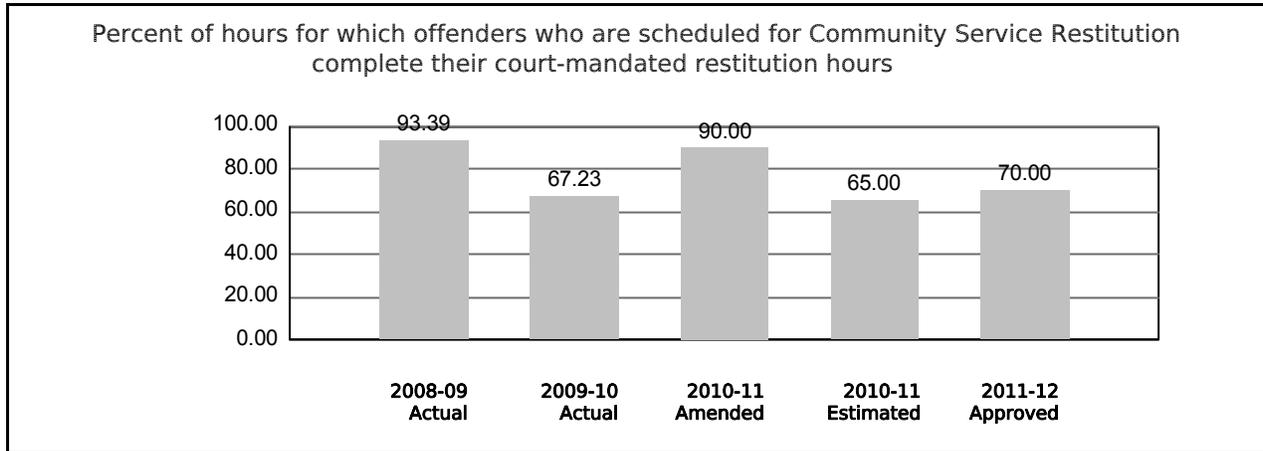
Review probable cause affidavits; Implement legislative changes; Issue orders and sign judgments; Research case law; Interpret law; Hold trials and hearings for adults and juveniles; Hear appeals of parking, camera at red light, and dangerous dog cases; and Complete State-mandated training; review and issue warrants; issue arrest warrants in higher charge cases (Class A & B Misdemeanors and Felonies); issue commitments to hold defendants;; Conduct training and education for criminal justice partners and citizens

Municipal Court Budget Detail by Activity

Program: Downtown Austin Community Court

Activity: Community Service Restitution

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	94,363	146,592	149,261	149,261	155,554
General Fund	297,608	240,891	249,011	260,022	268,168
Total Requirements	\$391,971	\$387,483	\$398,272	\$409,283	\$423,722
Full-Time Equivalents					
General Fund	7.50	6.50	6.50	6.50	6.50
Total FTEs	7.50	6.50	6.50	6.50	6.50
Performance Measures					
Number of graffiti clean-up locations completed	2,945	2,662	2,600	3,000	2,800
Percent of hours for which offenders who are scheduled for Community Service Restitution complete their court-mandated restitution hours	93.39	67.23	90	65	70
Total square footage of graffiti abated	241,745	336,337	252,000	340,000	300,000

Services

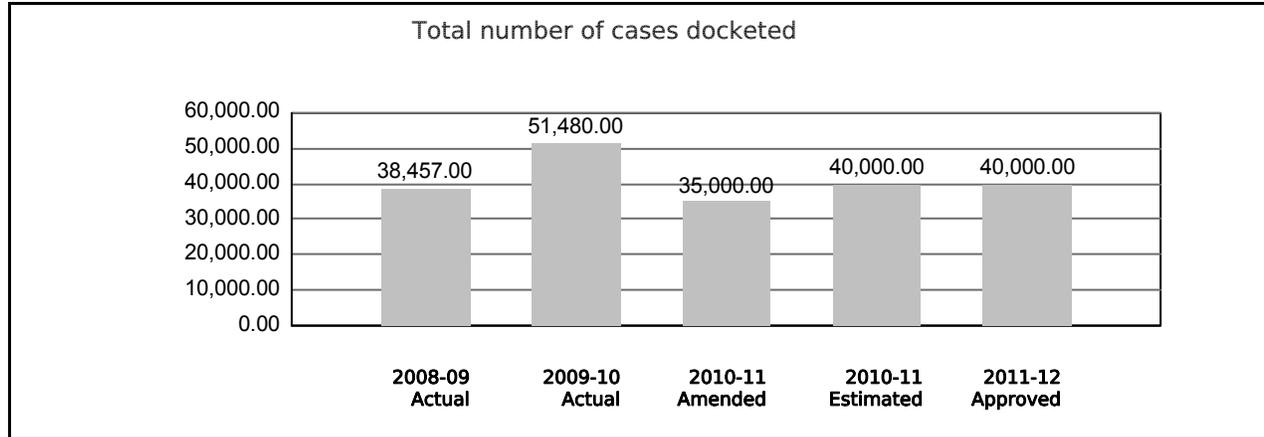
Individualized sentencing to Community Service Restitution based upon assessment of the defendant; Mandatory CSR supervision of defendants from Community Court, Municipal Court, Travis County Probation, or Travis County Pre-Trial Diversion; Ensure accountability of offenders by tracking the community services they are sentenced to perform, ensuring that offenders perform projects that restore the community; and Coordinate community-based CSR resources.

Municipal Court Budget Detail by Activity

Program: Downtown Austin Community Court

Activity: Court Operations

The purpose of the DACC Operations activity is to analyze, evaluate, support and provide alternative options consistent with Therapeutic Jurisprudence and Restorative Justice Models, aimed at increasing the effectiveness of community service restitution and rehabilitation assistance, while assuring that due process requirements are met.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	628,884	622,657	615,295	623,686	668,389
Total Requirements	\$628,884	\$622,657	\$615,295	\$623,686	\$668,389
Full-Time Equivalents					
General Fund	7.50	7.50	6.00	7.00	7.00
Total FTEs	7.50	7.50	6.00	7.00	7.00
Performance Measures					
Number of cases appearing at DACC for adjudication	8,704	10,151	8,000	10,000	9,000
Number of cases filed requiring appearance at DACC for adjudication	11,435	12,207	10,200	11,000	11,000
Percent of cases filed for which offenders appear for adjudication	22.63	19.72	30	24	30
Total number of cases docketed	38,457	51,480	35,000	40,000	40,000

Services

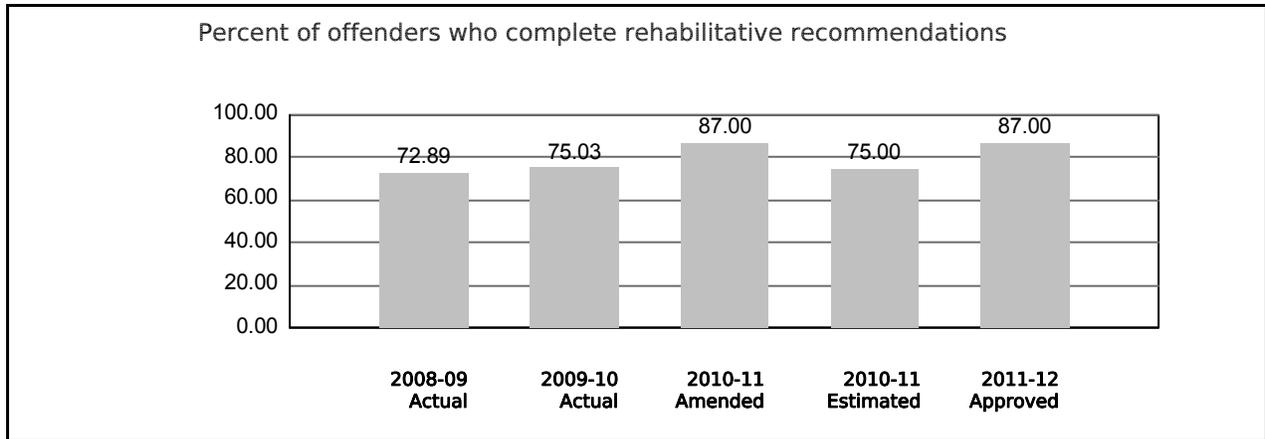
Legally process defendants; Inform defendants of their due process rights, options, and of their obligations within the process; Create and file cases; Prepare dockets; Conduct bench and jury trials related to homeless individuals; Conduct Jury empanelment; Conduct Arraignment dockets; Accept pleas; Issue and confirm warrants; Initiate warrant service; Prepare statistical reports; Enter data; Assist prosecutors, defense attorneys and defendants; Community Service Restitution and Rehabilitation Service planning, coordination and portfolio management.

Municipal Court Budget Detail by Activity

Program: Downtown Austin Community Court

Activity: Rehabilitation Services

The purpose of the Rehabilitation Services activity is to assess and refer offenders to substance abuse treatment, transitional and permanent housing, mental health services, medical services, employment training and other social services that will reduce criminal involvement, save the community money and promote life-changing behavior.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	927,518	880,368	1,002,672	1,005,531	999,907
Total Requirements	\$927,518	\$880,368	\$1,002,672	\$1,005,531	\$999,907
Full-Time Equivalents					
General Fund	3.00	3.00	4.50	4.50	4.50
Total FTEs	3.00	3.00	4.50	4.50	4.50
Performance Measures					
Number of clients successfully completing residential treatment at Project Recovery	22	18	20	20	20
Number of clients served in residential at Project Recovery	51	49	40	40	40
Number of rehabilitation sentences	1,088	1,514	1,000	1,200	1,200
Percent of clients successfully completing residential treatment at Project Recovery	41.92	45.08	50	50	50
<i>Percent of offenders who complete rehabilitative recommendations</i>	<i>72.89</i>	<i>75.03</i>	<i>87</i>	<i>75</i>	<i>87</i>

Services

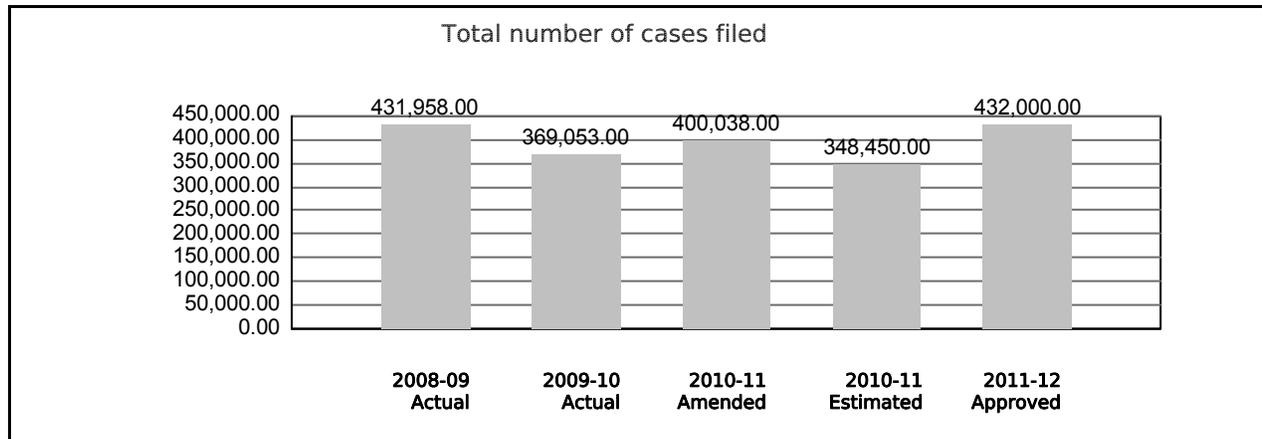
Individualized screening/assessment of needs for defendants referred for access to a continuum of rehabilitative options including but not limited to: substance abuse inpatient and aftercare/outpatient treatment, substance abuse education, mental health support and services, crisis intervention services, medical services, job training and temporary and permanent housing assistance

Municipal Court Budget Detail by Activity

Program: Municipal Court Operations

Activity: Casflow Management

The purpose of the Casflow Management activity is to process cases for staff and customers so that cases are accurate and current.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	40	2,093	0	0	0
General Fund	2,283,617	2,211,081	2,339,621	2,306,507	2,301,031
Total Requirements	\$2,283,657	\$2,213,174	\$2,339,621	\$2,306,507	\$2,301,031
Full-Time Equivalents					
General Fund	44.50	44.25	44.25	43.25	42.25
Total FTEs	44.50	44.25	44.25	43.25	42.25
Performance Measures					
<i>Average age of terminated cases (days)</i>	252	268	260	268	260
<i>Compliance Rate</i>	87.83	99.44	94.80	99	99
<i>Number of cases set on scheduled dockets and appearing at walk-in dockets</i>	159,038	158,597	165,500	160,000	160,000
<i>Percent of eligible delinquent cases on which warrants have been produced</i>	New Meas	91.83	90	95	95
<i>Percent of cases set on a docket within 60 days</i>	96.12	94.65	95	95	95
Percent of cases initiated within five business days from receipt	93.58	91.36	94	92	95
Total number of cases filed	431,958	369,053	400,038	348,450	432,000
Total number of cases terminated	434,206	411,995	397,116	366,700	428,500

Services

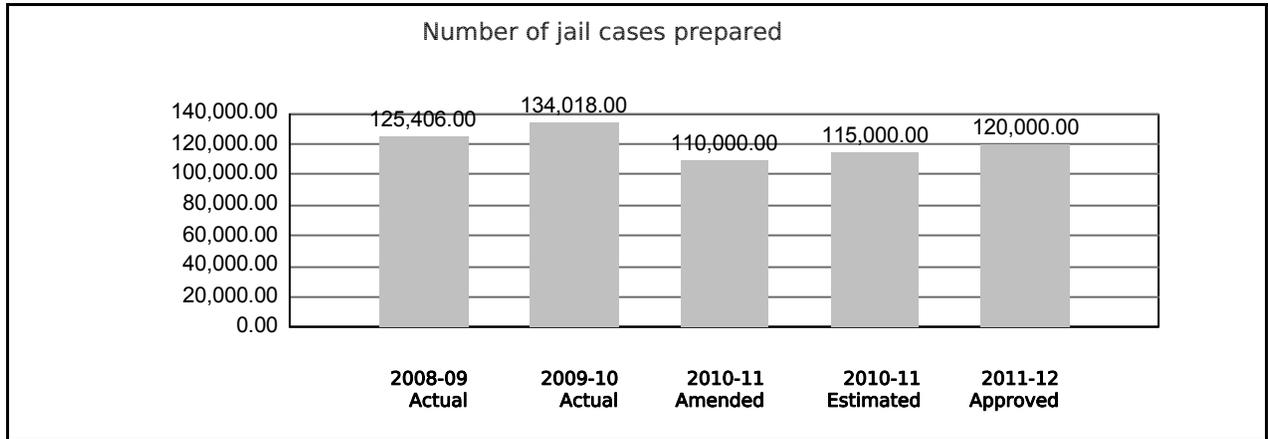
Court scheduling (docket calendar, officers' schedules, administrative hearings for dangerous dog and junk vehicle appeals); Court-related processing (appeals, dispositions, subpoenas, motions); arrest and search warrant preparation and confirmation; NISI (bond forfeiture) case preparation; Court-related records management

Municipal Court Budget Detail by Activity

Program: Municipal Court Operations

Activity: Central Booking Support

The purpose of Central Booking Support is to prepare documents for Judges, law enforcement officers and the public so that magistration / arraignment is achieved.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	575,710	596,826	566,437	562,549	583,902
Total Requirements	\$575,710	\$596,826	\$566,437	\$562,549	\$583,902
Full-Time Equivalents					
General Fund	11.75	11.75	11.25	11.25	11.25
Total FTEs	11.75	11.75	11.25	11.25	11.25
Performance Measures					
Number of jail cases prepared	125,406	134,018	110,000	115,000	120,000
Number of Emergency Protective Orders prepared	2,906	2,860	2,775	2,300	2,500
Percent of release to appear cases to the number of class C cases prepared	3.30	3.19	3	3	3

Services

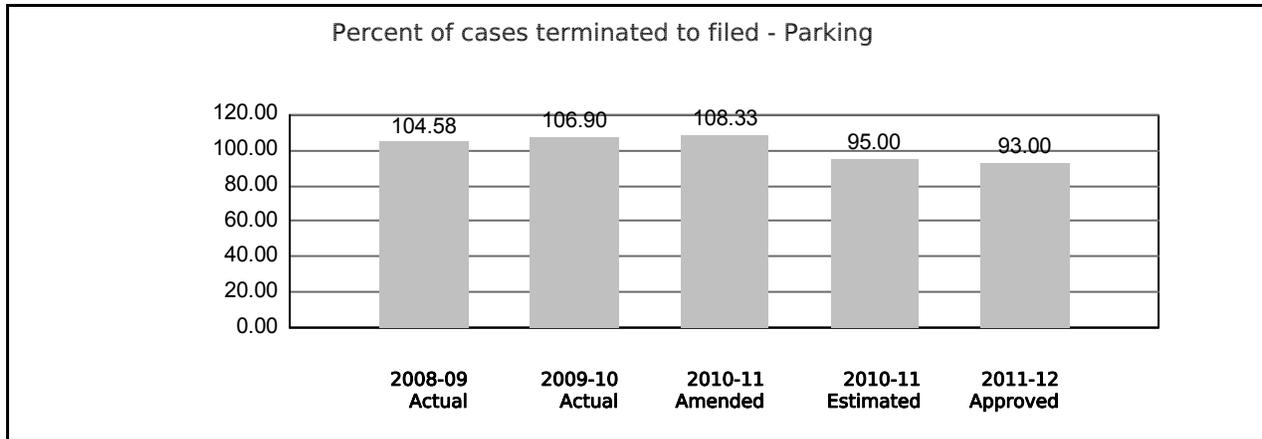
Distribute Emergency Protective Orders (EPOs); Update cases; Process magistration documents; Process arrest and release documents; Provide information to customers; Collect fine and bond payments.

Municipal Court Budget Detail by Activity

Program: Municipal Court Operations

Activity: Civil Parking Administration

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	16,051	13,184	0	0	0
General Fund	404,093	400,555	396,853	412,456	545,948
Total Requirements	\$420,144	\$413,739	\$396,853	\$412,456	\$545,948
Full-Time Equivalents					
General Fund	5.25	5.75	5.75	5.75	7.75
Total FTEs	5.25	5.75	5.75	5.75	7.75
Performance Measures					
Number of cases filed - Parking	135,313	106,957	120,000	115,000	158,000
Number of parking hearings held	2,307	3,226	2,500	3,000	3,500
Percent of cases terminated to filed - Parking	104.58	106.90	108.33	95	93

Services

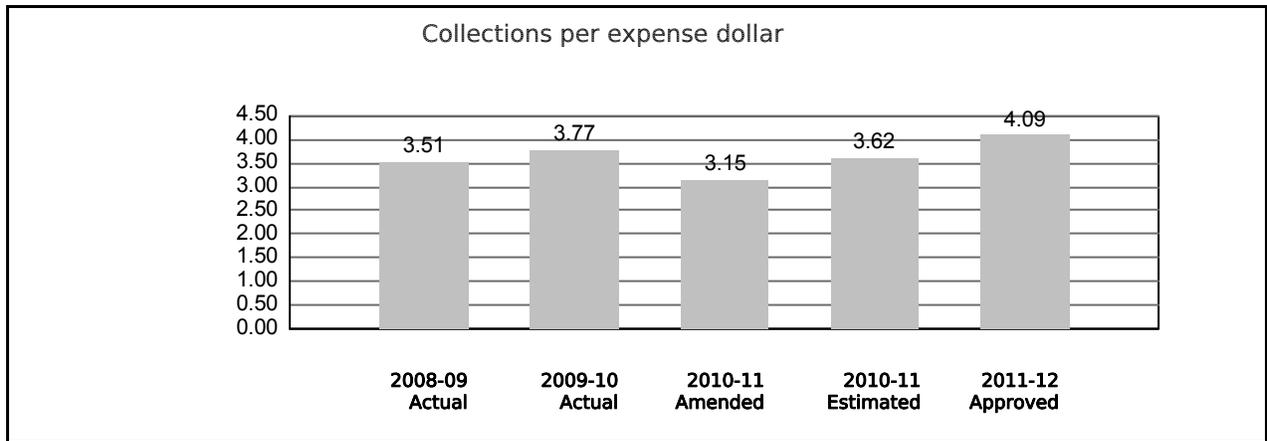
Conduct Administrative hearings; Research cases; Process and maintain parking records; Issue boot and tow orders; Send delinquent notices; and work with law enforcement and other departments to coordinate the actual booting and towing of vehicles.

Municipal Court Budget Detail by Activity

Program: Municipal Court Operations

Activity: Collection Services

The purpose of the Collection Services activity is to locate and contact defendants for the Court so that compliance with court obligations is obtained.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	669	0	0	0	0
General Fund	562,094	529,000	584,734	607,551	563,718
Total Requirements	\$562,763	\$529,000	\$584,734	\$607,551	\$563,718
Full-Time Equivalents					
General Fund	9.25	8.75	8.75	8.75	8.75
Total FTEs	9.25	8.75	8.75	8.75	8.75
Performance Measures					
Collections per expense dollar	3.51	3.77	3.15	3.62	4.09
Total number of notices sent	New Meas	588,702	No Goal	625,000	650,000

Services

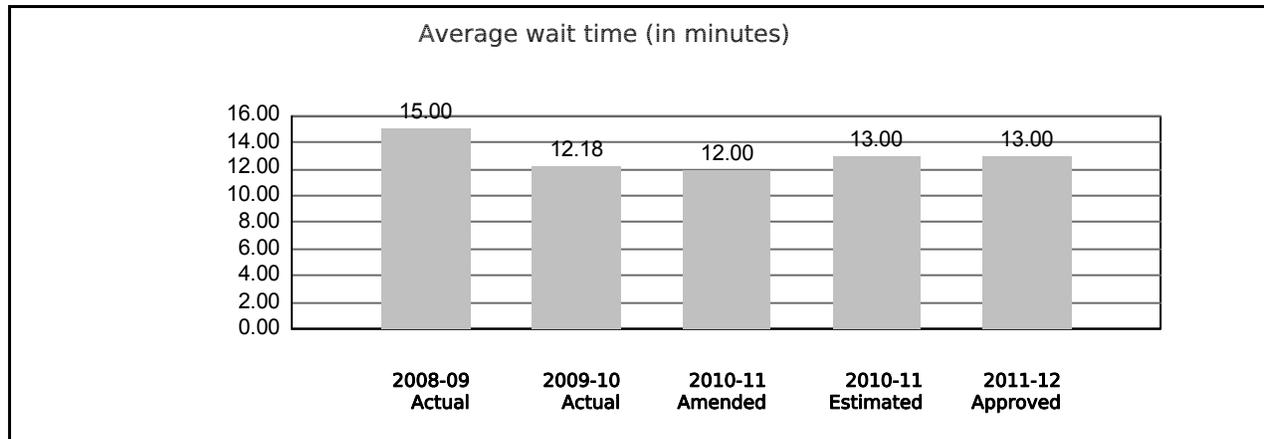
Locate and contact defendants in accordance with the state mandated Court Collections Improvement Plan; Complete and update worksheet information for law enforcement to facilitate arrests; Research Class C misdemeanor cases; Process phone credit card payments; Backup Customer Service.

Municipal Court Budget Detail by Activity

Program: Municipal Court Operations

Activity: Customer Services

The purpose of Customer Services is to provide assistance for walk-in, phone, and mail customers so that cases may be processed in an effective quality manner.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	8,077	38,644	0	0	0
General Fund	2,349,867	2,306,060	2,494,707	2,440,471	2,594,198
Total Requirements	\$2,357,944	\$2,344,704	\$2,494,707	\$2,440,471	\$2,594,198
Full-Time Equivalents					
General Fund	43.00	43.00	45.00	45.00	45.00
Total FTEs	43.00	43.00	45.00	45.00	45.00
Performance Measures					
Average wait time (in minutes)	15	12.18	12	13	13
Pieces of mail processed	238,434	209,182	210,000	225,000	240,000
Total number of customers served in Customer Services	New Meas	New Meas	800,000	789,220	810,000

Services

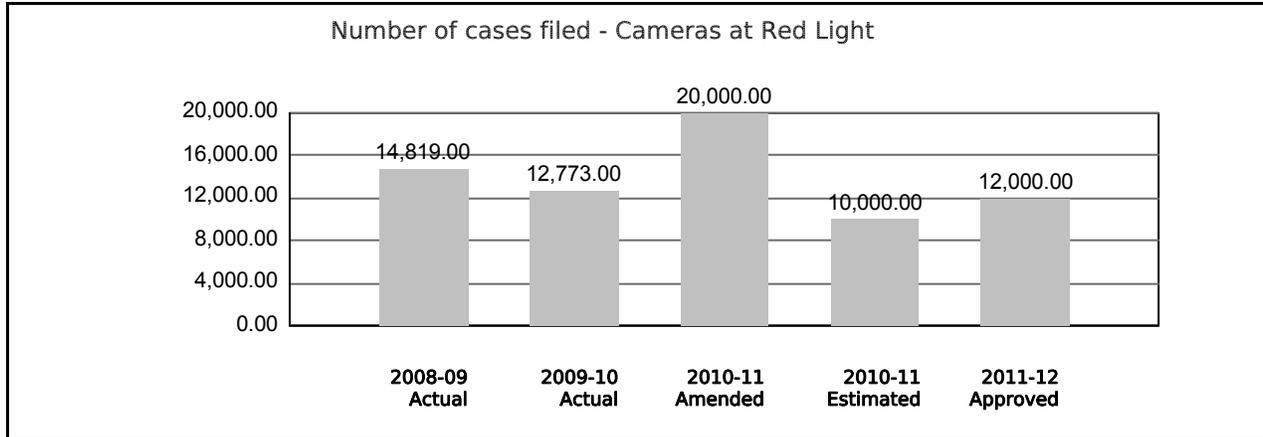
Provide information to customers regarding options to handle citations and process cases appropriately; Process document filings appropriately; Answer phones and assist customers; Handle public information requests; Process payments; Reconcile deposit records; and Schedule cases for court appearances.

Municipal Court Budget Detail by Activity

Program: Municipal Court Special Programs

Activity: Civil Red Light Administration

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 by processing red light citations and conducting administrative hearings for the community so that traffic safety is enhanced.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	56,578	0	20,000	0	20,000
Traffic Safety Fund	648,085	870,802	939,774	681,744	943,779
Total Requirements	\$704,663	\$870,802	\$959,774	\$681,744	\$963,779
Full-Time Equivalents					
Traffic Safety Fund	3.00	3.00	2.00	2.00	2.00
Total FTEs	3.00	3.00	2.00	2.00	2.00
Performance Measures					
Number of cameras operational	10	10	15	10	15
Number of cases filed - Cameras at Red Light	14,819	12,773	20,000	10,000	12,000
Percent of cases terminated to filed - Cameras at Red Light	62.97	86.91	75	86.50	86.50

Services

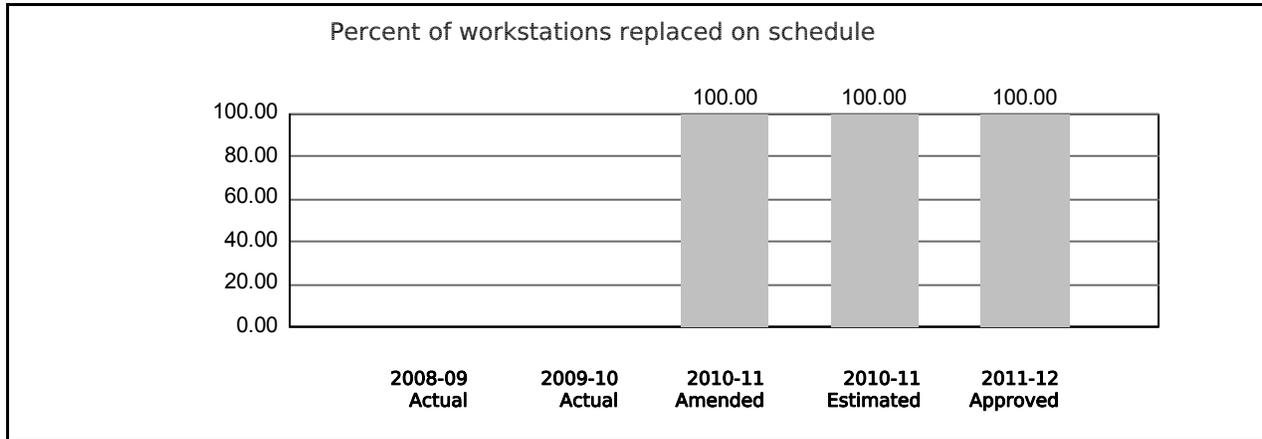
Conduct engineering studies; install red light cameras at the intersections; review images and video to determine violations; conduct administrative hearings; research cases; process affidavits; send delinquent notices; and collect payments.

Municipal Court Budget Detail by Activity

Program: Municipal Court Special Programs

Activity: Court Technology

The purpose of Court Technology Activity is to provide funding for the courts so that customer service and case management efficiencies are enhance through technology.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Municipal Court Technology Fund	460,842	472,550	673,792	611,007	700,848
Total Requirements	\$460,842	\$472,550	\$673,792	\$611,007	\$700,848
Performance Measures					
Number of workstations upgraded	New Meas	New Meas	50	50	46
Percent of workstations replaced on schedule	New Meas	New Meas	100	100	100

Services

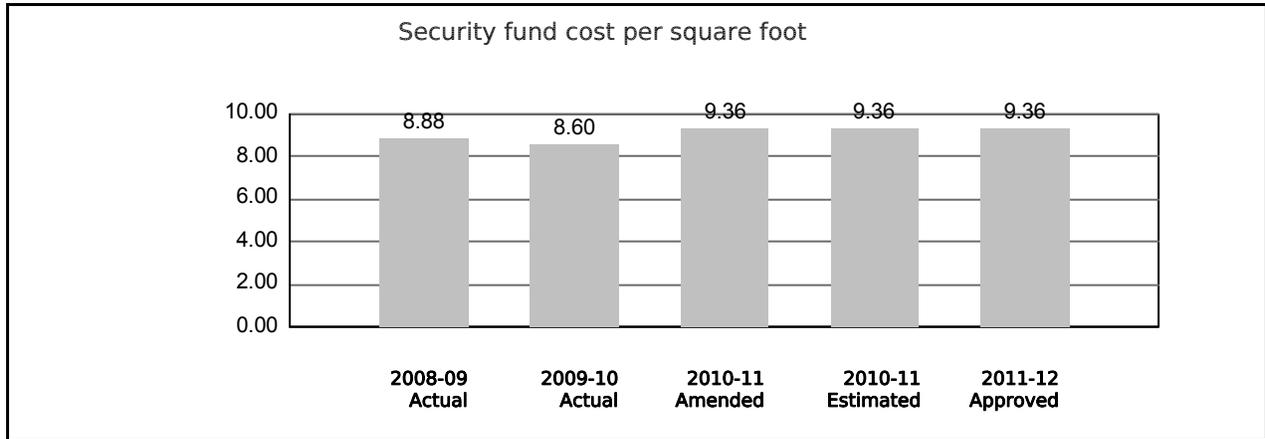
Purchase and maintain technological enhancements for all court users including the purchase and maintenance of case management software, hardware, and individual workstations.

Municipal Court Budget Detail by Activity

Program: Municipal Court Special Programs

Activity: Security Services

The purpose of the Security Services Activity is to provide a safe and secure workplace and to protect the City's resources so that organizational health is enhanced.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Municipal Court Building Security Fund	488,765	487,264	514,832	495,105	514,832
Total Requirements	\$488,765	\$487,264	\$514,832	\$495,105	\$514,832
Performance Measures					
Number of security incidents	New Meas	New Meas	120	120	120
Security fund cost per square foot	8.88	8.60	9.36	9.36	9.36

Services

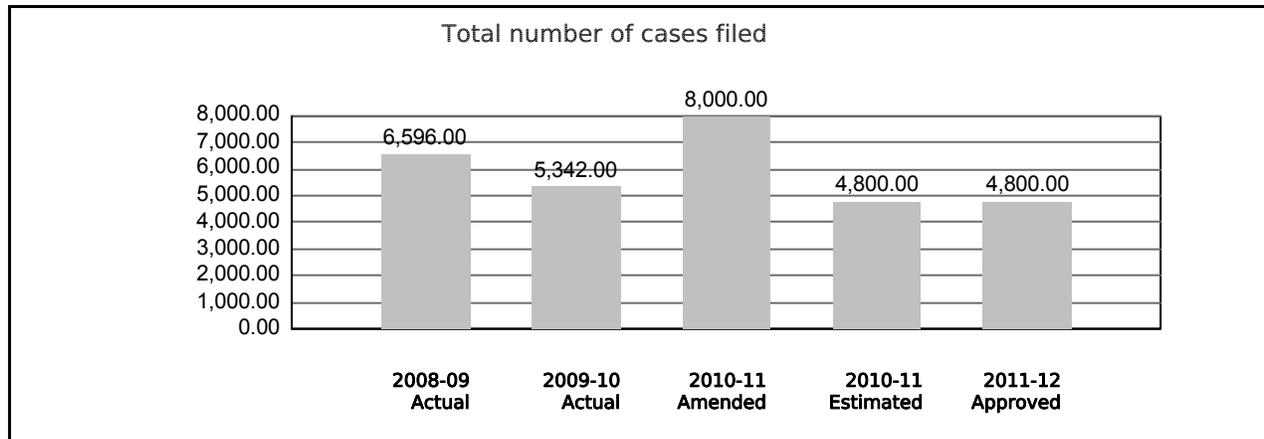
Provide court security through contracts and certified peace officers; Assist with the development and maintenance of emergency plans; Develop and maintain emergency plan; Monitor maintenance of security equipment; Process and transport arrestees for Downtown Austin Community Court; Process boot and tow vehicles.

Municipal Court Budget Detail by Activity

Program: Municipal Court Special Programs

Activity: Youth Case Management

The purpose of the Youth Case Management activity is to provide for the administration of juvenile dockets so that youth offenders are held accountable for their actions.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Juvenile Case Manager Fund	235,965	274,765	323,921	307,423	521,968
Total Requirements	\$235,965	\$274,765	\$323,921	\$307,423	\$521,968
Full-Time Equivalents					
Juvenile Case Manager Fund	6.00	6.00	6.00	6.00	9.00
Total FTEs	6.00	6.00	6.00	6.00	9.00
Performance Measures					
Percent of repeat offenders - traffic violations	19.03	16.87	20	18	18
Percent of cases terminated to filed - Juvenile	126.97	131.39	93.75	95	87.50
Percent of cases successfully completing sentencing/deferred disposition	New Meas	New Meas	80	60	80
Percent of repeat offenders - City Ordinance violations	30.48	25.79	30	25	25
Percent of repeat offenders - State misdemeanor violations	21.09	23.75	23.75	23.50	23.50
Total number of cases filed	6,596	5,342	8,000	4,800	4,800

Services

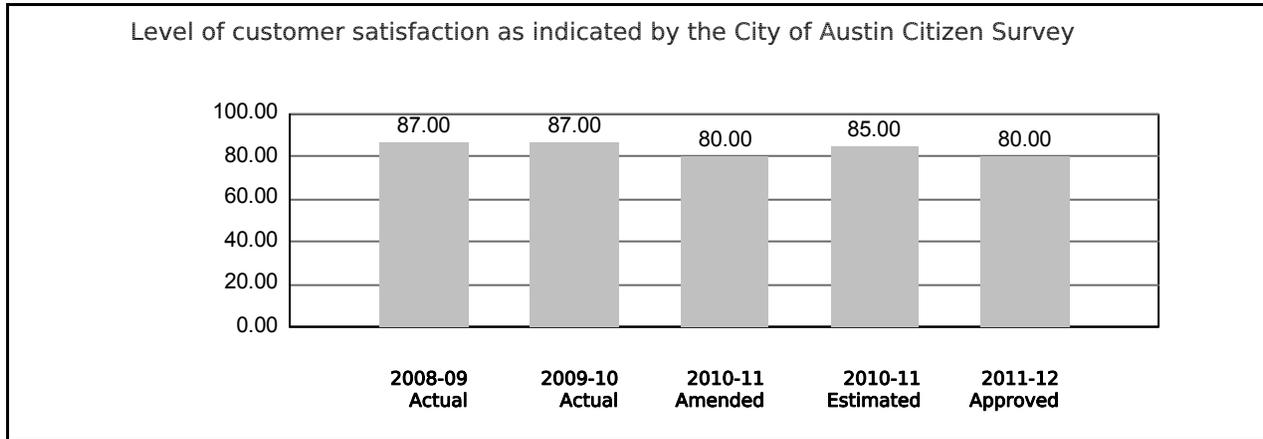
Case management for juveniles; alternative sentencing; personal contact with parents and juveniles; close case monitoring; developing and conducting classes; administer Teen Court; work with Juvenile Court, AISD and social services agencies.

Municipal Court Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	1,596,179	1,586,313	1,679,620	1,680,840	1,784,652
Total Requirements	\$1,596,179	\$1,586,313	\$1,679,620	\$1,680,840	\$1,784,652
Full-Time Equivalents					
General Fund	18.25	18.00	17.50	17.50	18.50
Total FTEs	18.25	18.00	17.50	17.50	18.50
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	131	131	142
Employee Turnover Rate	10.50	13.67	12	12	12
<i>Level of customer satisfaction as indicated by the City of Austin Citizen Survey</i>	<i>87</i>	<i>87</i>	<i>80</i>	<i>85</i>	<i>80</i>
Overall level of employee satisfaction as indicated by the Listening to the Workforce Survey	78	86	75	80	80

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management.

Municipal Court Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	711	184	0	0	0
General Fund	4,809	9,209	10,595	9,913	10,595
Juvenile Case Manager Fund	0	13,651	20,813	17,526	28,222
Traffic Safety Fund	0	6,163	280,976	10,130	238,344
Total Requirements	\$5,520	\$29,207	\$312,384	\$37,569	\$277,161

Municipal Court - 2011-12

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
COURT JUDICIARY										
Central Booking	\$981,598	3.50	\$994,636	3.00	\$996,508	3.00	\$997,409	3.00	\$1,025,509	3.00
Municipal Court Services	\$1,357,191	9.50	\$1,318,205	8.50	\$1,459,953	8.50	\$1,457,241	8.50	\$1,426,912	7.75
Subtotal	\$2,338,789	13.00	\$2,312,841	11.50	\$2,456,461	11.50	\$2,454,650	11.50	\$2,452,421	10.75
DOWNTOWN AUSTIN COMMUNITY COURT										
Community Service Restitution	\$297,608	7.50	\$240,891	6.50	\$249,011	6.50	\$260,022	6.50	\$268,168	6.50
Court Operations	\$628,884	7.50	\$622,657	7.50	\$615,295	6.00	\$623,686	7.00	\$668,389	7.00
Rehabilitation Services	\$927,518	3.00	\$880,368	3.00	\$1,002,672	4.50	\$1,005,531	4.50	\$999,907	4.50
Subtotal	\$1,854,010	18.00	\$1,743,916	17.00	\$1,866,978	17.00	\$1,889,239	18.00	\$1,936,464	18.00
MUNICIPAL COURT OPERATIONS										
Caseflow Management	\$2,283,617	44.50	\$2,211,081	44.25	\$2,339,621	44.25	\$2,306,507	43.25	\$2,301,031	42.25
Central Booking Support	\$575,710	11.75	\$596,826	11.75	\$566,437	11.25	\$562,549	11.25	\$583,902	11.25
Civil Parking Administration	\$404,093	5.25	\$400,555	5.75	\$396,853	5.75	\$412,456	5.75	\$545,948	7.75
Collection Services	\$562,094	9.25	\$529,000	8.75	\$584,734	8.75	\$607,551	8.75	\$563,718	8.75
Customer Services	\$2,349,867	43.00	\$2,306,060	43.00	\$2,494,707	45.00	\$2,440,471	45.00	\$2,594,198	45.00
Subtotal	\$6,175,382	113.75	\$6,043,522	113.50	\$6,382,352	115.00	\$6,329,534	114.00	\$6,588,797	115.00
SUPPORT SERVICES										
Departmental Support Services	\$1,596,179	18.25	\$1,586,313	18.00	\$1,679,620	17.50	\$1,680,840	17.50	\$1,784,652	18.50
Subtotal	\$1,596,179	18.25	\$1,586,313	18.00	\$1,679,620	17.50	\$1,680,840	17.50	\$1,784,652	18.50
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$4,809	0.00	\$9,209	0.00	\$10,595	0.00	\$9,913	0.00	\$10,595	0.00
Subtotal	\$4,809	0.00	\$9,209	0.00	\$10,595	0.00	\$9,913	0.00	\$10,595	0.00
Total	\$11,969,169	163.00	\$11,695,801	160.00	\$12,396,006	161.00	\$12,364,176	161.00	\$12,772,929	162.25

Municipal Court - 2011-12

Juvenile Case Manager Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
MUNICIPAL COURT SPECIAL PROGRAMS										
Youth Case Management	\$235,965	6.00	\$274,765	6.00	\$323,921	6.00	\$307,423	6.00	\$521,968	9.00
Subtotal	\$235,965	6.00	\$274,765	6.00	\$323,921	6.00	\$307,423	6.00	\$521,968	9.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$0	0.00	\$13,651	0.00	\$20,813	0.00	\$17,526	0.00	\$28,222	0.00
Subtotal	\$0	0.00	\$13,651	0.00	\$20,813	0.00	\$17,526	0.00	\$28,222	0.00
Total	\$235,965	6.00	\$288,415	6.00	\$344,734	6.00	\$324,949	6.00	\$550,190	9.00

Municipal Court - 2011-12

Municipal Court Building Security Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
MUNICIPAL COURT SPECIAL PROGRAMS										
Security Services	\$488,765	0.00	\$487,264	0.00	\$514,832	0.00	\$495,105	0.00	\$514,832	0.00
Subtotal	\$488,765	0.00	\$487,264	0.00	\$514,832	0.00	\$495,105	0.00	\$514,832	0.00
Total	\$488,765	0.00	\$487,264	0.00	\$514,832	0.00	\$495,105	0.00	\$514,832	0.00

Municipal Court - 2011-12

Municipal Court Technology Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
MUNICIPAL COURT SPECIAL PROGRAMS										
Court Technology	\$460,842	0.00	\$472,550	0.00	\$673,792	0.00	\$611,007	0.00	\$700,848	0.00
Subtotal	\$460,842	0.00	\$472,550	0.00	\$673,792	0.00	\$611,007	0.00	\$700,848	0.00
Total	\$460,842	0.00	\$472,550	0.00	\$673,792	0.00	\$611,007	0.00	\$700,848	0.00

Municipal Court - 2011-12

Traffic Safety Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
MUNICIPAL COURT SPECIAL PROGRAMS										
Civil Red Light Administration	\$648,085	3.00	\$870,802	3.00	\$939,774	2.00	\$681,744	2.00	\$943,779	2.00
Subtotal	\$648,085	3.00	\$870,802	3.00	\$939,774	2.00	\$681,744	2.00	\$943,779	2.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$0	0.00	\$6,163	0.00	\$280,976	0.00	\$10,130	0.00	\$238,344	0.00
Subtotal	\$0	0.00	\$6,163	0.00	\$280,976	0.00	\$10,130	0.00	\$238,344	0.00
Total	\$648,085	3.00	\$876,965	3.00	\$1,220,750	2.00	\$691,874	2.00	\$1,182,123	2.00

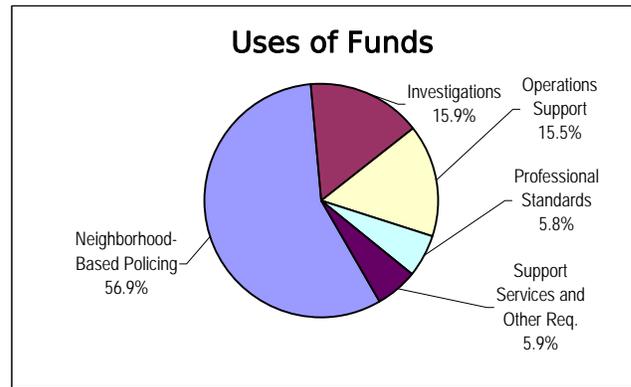
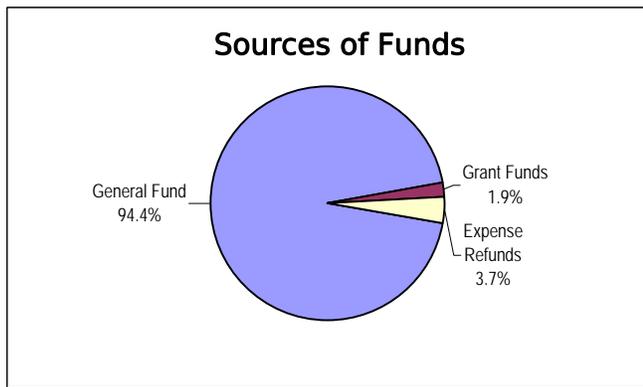
Municipal Court - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
DOWNTOWN AUSTIN COMMUNITY COURT										
Community Service Restitution	\$94,363	0.00	\$146,592	0.00	\$149,261	0.00	\$149,261	0.00	\$155,554	0.00
Subtotal	\$94,363	0.00	\$146,592	0.00	\$149,261	0.00	\$149,261	0.00	\$155,554	0.00
MUNICIPAL COURT OPERATIONS										
Caseflow Management	\$40	0.00	\$2,093	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Civil Parking Administration	\$16,051	0.00	\$13,184	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Collection Services	\$669	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Customer Services	\$8,077	0.00	\$38,644	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$24,838	0.00	\$53,921	0.00	\$0	0.00	\$0	0.00	\$0	0.00
MUNICIPAL COURT SPECIAL PROGRAMS										
Civil Red Light Administration	\$56,578	0.00	\$0	0.00	\$20,000	0.00	\$0	0.00	\$20,000	0.00
Subtotal	\$56,578	0.00	\$0	0.00	\$20,000	0.00	\$0	0.00	\$20,000	0.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$711	0.00	\$184	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$711	0.00	\$184	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$176,490	0.00	\$200,697	0.00	\$169,261	0.00	\$149,261	0.00	\$175,554	0.00



Police



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
General Fund					
Revenue	\$3,498,453	\$3,420,841	\$3,464,163	\$3,333,008	\$3,502,825
Requirements	\$227,650,899	\$233,388,015	\$250,607,672	\$248,108,562	\$267,248,292
Full-Time Equivalents (FTEs)					
Sworn	1,621.00	1,621.00	1,669.00	1,669.00	1,718.00
Civilian	617.50	615.25	625.25	625.25	625.25
Expense Refunds	\$9,655,269	\$10,216,015	\$10,471,218	\$10,452,459	\$10,428,840
Grants					
Requirements	\$6,028,000	\$6,629,000	\$6,026,603	\$6,026,603	\$5,320,185
Full-Time Equivalents (FTEs)					
Civilian	29.00	34.00	34.00	34.00	33.00
Total Budget	\$243,334,168	\$250,233,030	\$267,105,493	\$264,587,624	\$282,997,317

* Footnote: In addition to the amount shown above, the FY 2011-12 Budget also includes \$332,420 for capital and critical one-time costs.

Police

Organization by Program and Activity for 2012

Investigations

Centralized Investigations
Organized Crime

Neighborhood-Based Policing

Community Partnerships
Patrol
Patrol Support
Specialized Patrol and Events Planning
Traffic Enforcement

Operations Support

Air Operations
Communications
Forensics Science Services
Special Operations
Strategic Support
Victim Services

Professional Standards

Internal Affairs
Recruiting
Training

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Police

Mission and Goals for 2012

Mission

The mission of the Police Department is to keep you, your family and our community safe.

Goals

Reduce the violent crime rate by 1%.

Reduce the property crime rate by 1%.

Improve traffic safety.

- Reduce traffic fatality rate by 1%.
 - Reduce serious-injury collision rate by 3%.
 - Reduce DWI-related fatality rate by 3%.
-

Demonstrate professionalism and skills competency among police employees.

- Reduce the rate of citizen complaints by 2%.
 - Increase the percentage of residents who are satisfied with the overall quality of police services by 2%.
 - Increase the average number of training hours per employee by 2 hours.
-

Use Intelligence-Led Policing to increase efficiency in service delivery.

- Maintain the current average response time to emergency and urgent calls.
- Increase the percent of Part I crimes cleared by 2%.
- Reduce the Part II crime rate by 1%.

Austin Police Department

Message from the Director



—APD Collective Set of Guiding Principles—

Our Vision

To be respected and trusted by all segments of Austin's diverse community.

Our Mission

To keep you, your family and our community safe.

Our Values

I CARE

Integrity - the cornerstone of police work-without it public trust is lost.

Courage - to make the right professional decision.

Accountable - to the community, the department and coworkers.

Respect - of the community, the department and most importantly, self.

Ethical - professional actions and decision making.

The Austin Police Department (APD) continues its mission to keep you, your family and our community safe, so that residents and visitors feel safe. Our vision of being the safest big city in America is built around a strong commitment to neighborhood-based policing. The emphasis includes continued efforts to reduce crime, improve service delivery, increase attention to traffic safety and quality of life initiatives, and improve efficiency and effectiveness through professional development, process improvements, technology changes and volunteerism.

The Austin Police Department provides quality police services to the citizens of Austin, Texas in a variety of ways. Officers assigned to patrol and field operations respond to calls for service, provide traffic control, and

assist citizens in solving neighborhood problems to enhance their quality of life. Highway Enforcement officers conduct investigations of serious injury collisions, special traffic initiatives, abandoned vehicle removal, and DWI enforcement. APD has a number of specialized units committed to keeping Austin safe, including the Gang Suppression unit, Auto Theft Interdiction unit, Child Abuse unit, Financial Crimes unit, High Tech Crime unit, Homicide unit, Special Events unit, and Training and Recruiting units. The department also has civilian support units including Forensics, Crime Analysis and Crime Records, Human Resources, Financial Management and 9-1-1 Communications as well as units that provide community outreach through the Police Activities League and Police Explorer Post, Citizens' Police Academy, Blue Santa and the National Night Out Program.

The department seeks to align its budget to address a number of goals. Those goals include proactively responding to crime trends and maintaining quality police services in a changing environment; addressing the support services workload that corresponds with increased numbers of officers; upgrading technology so that police employees can effectively meet the increased demand for service; reducing risk by enhancing the training of police employees; ensuring police employees have access to high quality equipment and reliable vehicles, so they can focus on customer service; and improving police facilities to support the efficient provision of services and encourage community access to police operations.

The Austin Police Department is committed to the use of best practices in order to reduce crime, enhance citizen safety, manage traffic safety, and provide professionally trained staff so that Austin makes strides toward being the best managed city in the nation.

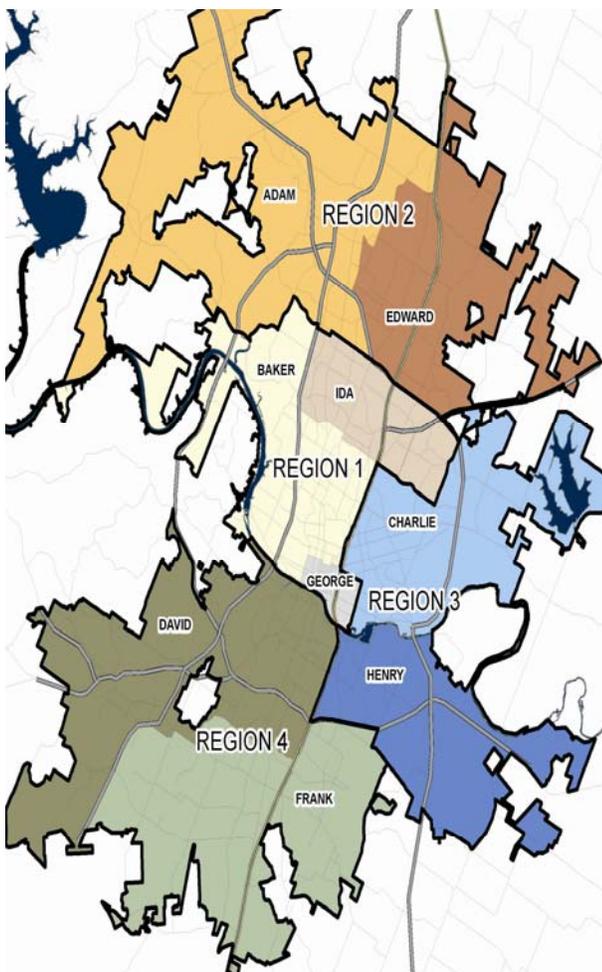
A handwritten signature in blue ink, which appears to read "Art Acevedo".

Art Acevedo, Chief of Police
Austin Police Department

Budget Highlights

The FY 2011-12 Budget for APD includes requirements to maintain current operations, add positions, and fund changes for service tenure and contract obligations. Contractual and commodity accounts were restructured to account for increased fuel and maintenance costs, new facilities, and other needs within the department. Animal supplies, uniforms, helicopter maintenance and ammunition, which are subject to inflationary increases, were covered by repurposing existing funds.

Forty-seven additional sworn positions are added to maintain the City of Austin's police-staffing ratio of 2.0 officers per 1,000 residents and 2 sworn positions fully funded by the Airport are added for their support. Cadet classes will be held to fill these new positions, as well as any vacancies that occur through attrition during the fiscal year. The total General Fund budget for Police for FY 2011-12 is \$267,248,292 which includes 1,718 sworn and 625.25 civilian full-time equivalent positions.



Neighborhood-Based Policing

The Austin Police Department reorganized its patrol operations to better distribute the volume of calls for service and minimize response time during FY 2010-11. The department's nine patrol sectors were grouped into four regions. In addition, to better balance call loads, the new structure improves span-of-control for command staff as well as positioning the department to address future population growth. Neighborhood-based policing, comprised of patrol, patrol support, community partnerships, specialized patrol, and traffic enforcement, represents 57% of the FY 2011-12 Budget.

The department continues to use the CompStat process to identify emerging crime trends and traffic safety issues by linking call volume and crime patterns to resource deployment. Directed patrols and tactical teams are used to supplement patrols in emerging crime "hot spots" to address the problems quickly and prevent ongoing crime issues. Overtime funds are also used in crime reduction/prevention strategies.

The department was recently awarded continuation funding for the Federal Motor Carrier Safety Assistance Program (MCSAP) grant, which provides financial assistance to reduce the number and severity of crashes and hazardous material incidents that involve commercial motor vehicles. Highway Enforcement is also budgeted to continue to receive funding through the Selective Traffic Enforcement Program (STEP) grant that provides funds to target intervention due to high rates of crashes and/or DWI, speeding, or other traffic-related challenges.

Investigations

Investigations for FY 2011-12 account for 16% of the department's budget and include Centralized Investigations and Organized Crime. Centralized Investigations includes units that focus on crimes such as homicide, robbery, sex crimes, property, high tech, auto theft, and domestic violence. Organized Crime includes units that focus on criminal activity related to gangs, narcotics and human trafficking. A centralized burglary unit was created in 2011 when detectives were transferred from the decentralized units in Patrol Support to concentrate specifically on burglary of residences and businesses. The FY 2011-12 Budget includes additional funding for transcription services related to special investigations.

The Metal Recycling Ordinance was adopted by Council in November 2010 with the intent of reducing the volume of copper thefts. The ordinance was developed by the Property Interdiction Team, with assistance by city attorneys, council members, and recyclers. In the first two months of compliance, copper theft from air conditioning units decreased by more than 50%. In January 2011, the department launched the Top Offender Program. This program identifies the offenders who commit a disproportionate number of crimes. Offenders are ranked based on several factors, including the number of outstanding warrants and severity of offense. Top offender cases are assigned to Career Criminal Unit officers to locate and arrest. The list is also shared with patrol officers, the public, and other law enforcement agencies. To date, more than 50 top offenders have been arrested.

Operations Support

Operations Support accounts for 15% of the FY 2011-12 departmental budget and includes functions such as air operations, communications, special operations, strategic support, forensic sciences, and victim services. The Austin Regional Intelligence Center (ARIC) opened in December 2010. The center is a collaborative effort founded by ten public safety agencies in Hays, Travis and Williamson counties. ARIC focuses on regional public safety data analysis across multiple law enforcement jurisdictions. The mission of ARIC is to maximize the ability to detect, prevent, apprehend, and respond to criminal and terrorist activity.

The police department provides services throughout the city's 301.86 square mile area. During the first five months of calendar year 2011, officers have been dispatched to 139,439 calls for service. The response time for emergency and urgent priority calls is 6 minutes and 54 seconds (6:54). This is an improvement over the same time period last year.



The installation of digital vehicular cameras, which started in early 2011, is scheduled to be complete during FY 2011-12. The VHS cameras currently in use are obsolete and are being replaced with new digital systems. Additional cameras are being purchased for the department motorcycles which have not had audio/video capabilities in the past. This system allows fully-integrated, solid-state digital video and audio capture, storage, transfer, and video management. File transmission takes place via wireless networks and each vehicle will have a minimum of two cameras that can record and be viewed simultaneously. The FY 2011-12 Budget includes funding for staffing related to maintenance of the new system.

The FY 2011-12 Budget includes funding for facility and equipment maintenance and increased commodities for the new evidence warehouse facility. The department completed the move to the new evidence warehouse in March 2011, which is twice the size of the former location. Also included in the budget is funding related to the anticipated renewal of the Travis County Central Booking Agreement which expires at the end of the current fiscal year. This agreement pays Travis County to provide booking services for City of Austin arrestees. Operational expenses have been repurposed in order to cover overhead for the new phlebotomist program and expenditures associated with laboratory testing of blood specimens during routine and no-refusal DWI initiatives.

*The Council made an amendment from the dais to the Operations Support program area during Budget Adoption. This change is listed below.

Professional Standards

Professional Standards includes functions such as recruiting, training, and internal affairs and amounts to 6% of the total budget. The new Roy Butler Public Safety Training Campus, a 40-acre training facilities campus opened in January 2011, is a premier training facility shared by Austin Fire, Austin Police and Austin/Travis County Emergency Medical Services. The campus includes a 50,000 square foot classroom facility; a shooting range; outdoor training areas; special weapons and tactics obstacle course; a driving track; and an emergency vehicle operating course. During FY 2010-11, APD used a Federal grant to purchase an additional driving simulator and to upgrade the weapon simulator. These simulators enable realistic driving scenarios and live fire and laser-based training for our officers, which further develop tactical decision and judgment skills. The FY 2011-12 Budget includes additional funding for maintenance related to the new learning management software system that tracks officer training.

Community Involvement

During 2010-2011, two successful community involvement programs were launched. The Guns for Groceries program is a partnership between APD, the Greater Austin Crime Commission, and local churches to exchange grocery store gift cards for weapons during the no questions asked buy back program. In excess of 350 guns were collected in June 2010, and 400 guns were collected at the February 2011 event.

The Police Department joined with the local Drug Enforcement Administration office and other area agencies in the second National Prescription Drug Take-Back Day on April 30th. This program provides a free method to properly dispose of expired, unused and unwanted prescription drugs and over-the-counter medicines. The first event, held in September 2010, resulted in collections of more than a half ton of pharmaceutical drugs.

Budget Reductions

The Budget includes reductions of \$2,839,968, strategically selected to maintain the department's ability to provide core police services and to repurpose funding toward other priorities. The reductions include:

1. Delaying hiring 47 new police officers by six months for a savings of \$1,839,968
2. Reducing the sworn non-reimbursed overtime budget for a savings of \$1,000,000

Grants

The Police Department is experiencing a net decrease of \$0.7 million due to reduced funding and several one-time or expiring grants. But resources were reallocated within existing funding to keep services level. Police anticipates receiving a total of \$0.7 million for two new grants, one to increase human trafficking investigations and the other to combat criminal violations of intellectual property laws.

Capital Budget and One-Time Critical Equipment

The FY 2011-12 Capital Budget includes no new capital appropriations for Austin Police Department. However, the Department received the required appropriations to complete the Digital Vehicular Video (DVV) project in a FY 2010-11 Capital Budget Amendment. The Department, in coordination with Communications and Technology Management, will continue efforts related to the DVV project in FY 2011-12. The Budget also includes \$332,420 for one-time critical equipment, including replacement body armor and tasers.

Items Approved by Council at Budget Adoption

- Increase appropriations for a one-time increase of \$100,000 for a patrol utilization study in the Operations Support program.



Police

Significant Changes

General Fund

Revenue Changes Dollars

The Budget includes an increase of \$43,947 in revenue due to trends in wrecker towing incidents.	\$43,947
Revenue from alarm permits was decreased by \$83,000 to realign this account based on historical revenues.	(\$83,000)
The Budget includes an increase of \$77,380 in revenue from sales of reports due to a higher demand for accident reports.	\$77,380
The Budget includes a net increase of \$335 for revenue collected from police sources such as scrap metal sales, permits and interest.	\$335

Expenditure Changes FTEs Dollars

City-wide

The Budget includes \$489,921 for salary increases associated with wage adjustments for non-uniformed service employees in FY 2012. An additional \$1,725,829 is included in the Budget for increased City contributions for health insurance for uniformed and non-uniformed employees.	\$2,215,750
--	-------------

An additional \$27,127 is included for the increased cost of electricity resulting from the anticipated rate increase and the transition to Green Choice.	\$27,127
---	----------

Fleet maintenance charges are increasing by \$665,365 and fleet fuel charges department-wide are increasing by \$1,304,359.	\$1,969,724
---	-------------

Investigations

The Budget includes an increase of \$25,000 for transcription service charges associated with increased special investigations case load.	\$25,000
---	----------

An increase of \$43,238 in expense reimbursements from Health and Human Services Department is included in the Budget to fund the salary and retirement increases for the Animal Cruelty Officer.	(\$43,238)
---	------------

The Budget also includes an increase of \$61,562 for rent at the City's Rutherford Lane campus.	\$61,562
---	----------

The Budget also includes a decrease of \$89,447 for General Obligation Debt Service payments for the Evidence Storage Warehouse.	(\$89,447)
--	------------

Maintain Ratio of 2.0 Officers per 1,000 Residents

Funding is included in the Budget to meet the staffing ratio of 2.0 officers per 1,000 residents. The full-year cost for funding the 47 positions is \$4,003,488.	47.00	\$4,003,448
---	-------	-------------

The Budget includes a reduction of \$37,050 to back out the one-time equipment expense for 13 new sworn officer position added in FY 2011.	(\$37,050)
--	------------

The Budget includes an increase of \$2,186,843 for the annualized costs of 35 sworn positions added in FY 2011. This also includes adding promotional ranks to 21 of these 35 sworn positions. The promotional ranks include 14 Corporal/Detectives, 6 Sergeants and 1 Lieutenant.	\$2,186,843
--	-------------

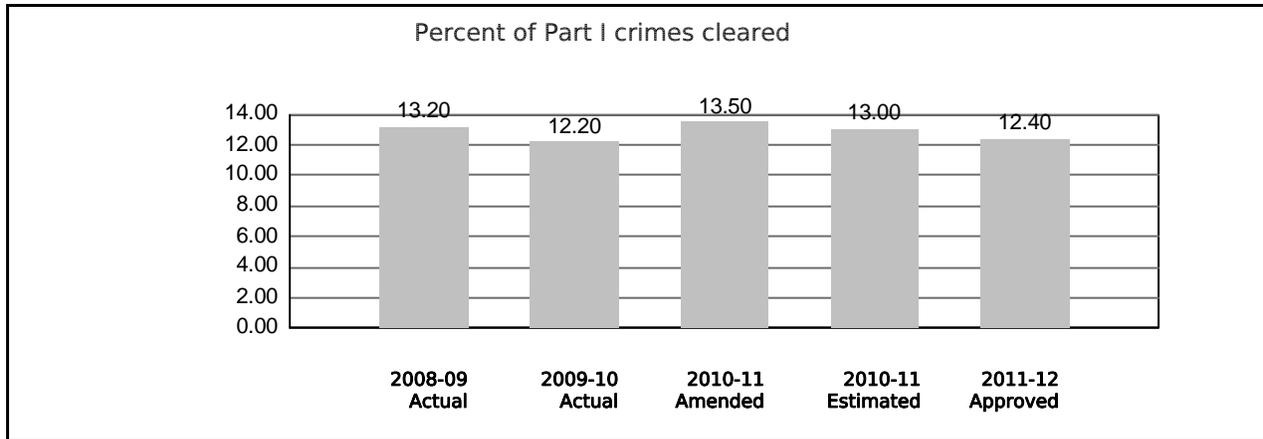
Expenditure Changes	FTEs	Dollars
In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, Austin Police Department is reducing \$1,839,968 from the budget by delaying in the hiring of 47 sworn police officers by six months and reducing \$1,000,000 from the non-reimbursed sworn overtime budget.		(\$2,839,968)
Meet and Confer The Budget includes full-year funding for the third year of the modified FY 2009 Meet and Confer contract in the amount of \$6,060,863, which includes a 3% general wage increase and 1% increase in the contribution to retirement for uniformed employees.		\$6,060,863
The Budget includes step increases related to service tenure for existing officers in the amount of \$2,000,000.		\$2,000,000
Neighborhood-Based Policing The Budget includes adding 2 new sworn police officer positions fully funded by the Airport.	2.00	\$0
Operations Support The Budget includes an increase of \$579,589 for the booking contract with Travis County.		\$579,589
Funding is included in the Budget for facility and equipment maintenance and increased commodities for the new evidence warehouse facility in the amount of \$26,600.		\$26,600
Professional Standard The Budget includes additional funding in the amount of \$14,200 for software maintenance related to the new learning management system that tracks officer training.		\$14,200
Support Services The Budget includes funding for staffing added in FY 2011 needed to maintain the digital vehicular video system.		\$455,848
The Budget includes the transfer of one Ombudsperson position from Police to Management Services.	(1.00)	(\$120,313)
The Budget includes one Administrative Assistant position in the Risk Management Command area.	1.00	\$44,082
The following change was approved by Council at Budget Adoption:		
Add a one-time expenditure of \$100,000 in the Operations Support program for a patrol utilization study.		\$100,000

Police Budget Detail by Activity

Program: Investigations

Activity: Centralized Investigations

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	845,890	845,027	730,591	730,591	595,986
General Fund	26,984,535	27,824,589	30,229,229	30,125,880	33,093,894
Grants	1,518,000	477,000	406,147	406,147	560,098
Total Requirements	\$29,348,424	\$29,146,616	\$31,365,967	\$31,262,618	\$34,249,978
Full-Time Equivalent					
Civilian	16.75	16.75	17.75	17.75	21.75
Grants	3.00	2.00	2.00	2.00	2.00
Sworn	169.00	174.00	180.00	202.00	217.00
Total FTEs	188.75	192.75	199.75	221.75	240.75
Performance Measures					
Number of cases cleared by centralized detectives	7,041	6,041	7,050	6,150	6,500
Number of cases investigated by centralized detectives	31,453	29,653	29,400	29,586	29,586
<i>Percent of Part I crimes cleared</i>	<i>13.20</i>	<i>12.20</i>	<i>13.50</i>	<i>13</i>	<i>12.40</i>

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

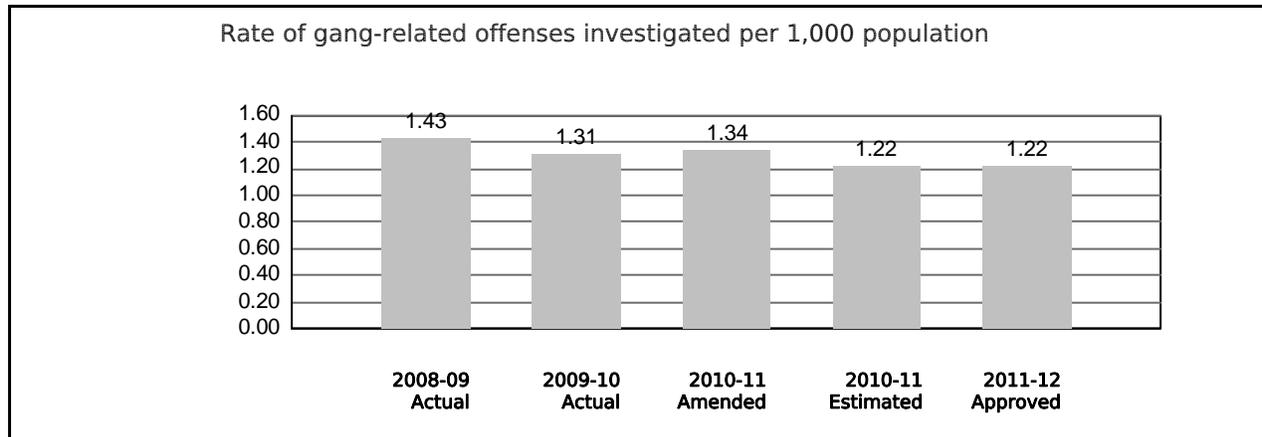
Police

Budget Detail by Activity

Program: Investigations

Activity: Organized Crime

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	241,307	392,116	55,000	55,000	55,000
General Fund	9,930,566	9,109,988	9,251,939	9,251,939	10,167,943
Grants	424,000	399,000	400,646	400,646	532,973
Total Requirements	\$10,595,873	\$9,901,103	\$9,707,585	\$9,707,585	\$10,755,916
Full-Time Equivalents					
Civilian	2.00	2.00	2.00	2.00	2.00
Grants	1.00	1.00	1.00	1.00	2.00
Sworn	82.00	55.00	57.00	61.00	66.00
Total FTEs	85.00	58.00	60.00	64.00	70.00
Performance Measures					
Number of federal arrests made by Narcotics Conspiracy	New Meas	161	200	146	146
Number of gang-related offenses investigated department-wide	1,092	1,018	1,040	946	946
Rate of gang-related offenses investigated per 1,000 population	1.43	1.31	1.34	1.22	1.22

Services

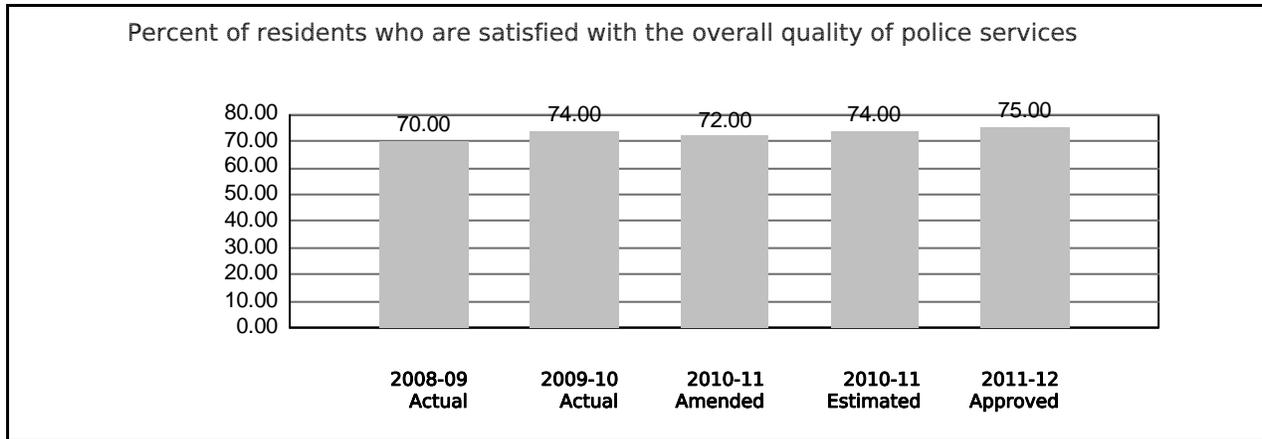
Execution of search warrants, arrest of suspects; surveillance; clandestine lab removal; seizure of controlled substances and assets; information dissemination; intelligence gathering and case management; crime stoppers hot-line; forensic analysis in high-tech crimes; apprehension of gang members and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

Police Budget Detail by Activity

Program: Neighborhood-Based Policing

Activity: Community Partnerships

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	2,074,731	1,591,187	1,800,762	1,800,762	1,760,582
Grants	1,250,000	1,219,000	2,282,498	2,282,498	999,780
Total Requirements	\$3,324,731	\$2,810,187	\$4,083,260	\$4,083,260	\$2,760,362
Full-Time Equivalent					
Civilian	18.00	18.00	18.00	13.00	10.00
Grants	14.00	16.00	15.00	15.00	13.00
Sworn	63.00	67.00	71.00	32.00	6.00
Total FTEs	95.00	101.00	104.00	60.00	29.00
Performance Measures					
Percent of residents who feel safe downtown at night	30	32	65	32	65
Percent of residents who feel safe downtown during the day	77	79	90	79	90
<i>Percent of residents who are satisfied with the overall quality of police services</i>	<i>70</i>	<i>74</i>	<i>72</i>	<i>74</i>	<i>75</i>
Percent of residents who feel safe in their neighborhoods during the day	85	87	95	87	95
Percent of residents who feel safe in their neighborhoods at night	69	71	75	71	75

Services

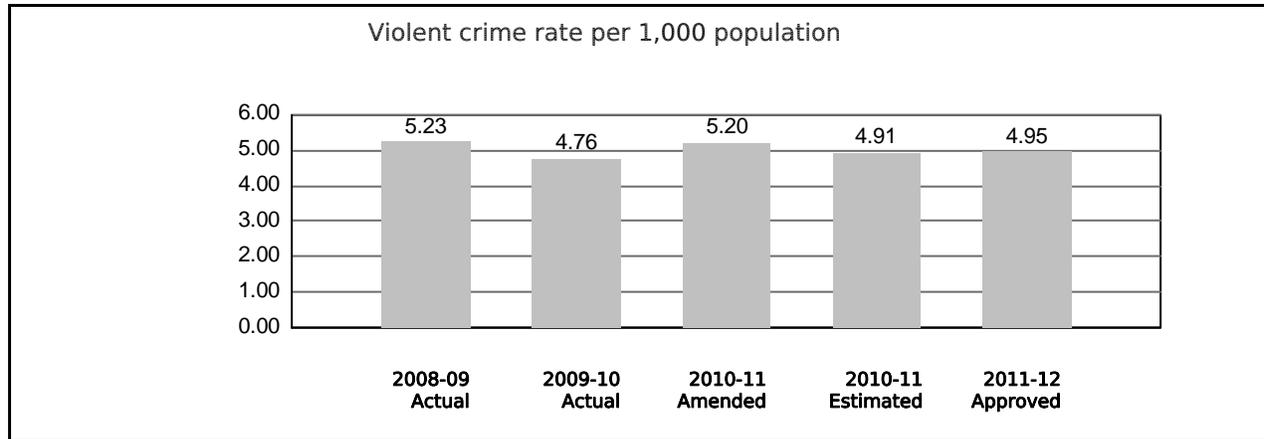
Partnerships; Abandoned vehicle tagging/towing; Crime prevention/intervention; public education; outreach to youth; coordination of APD participation in community events; coordination of volunteer support

Police Budget Detail by Activity

Program: Neighborhood-Based Policing

Activity: Patrol

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 with the community so that the community can feel and be safe.



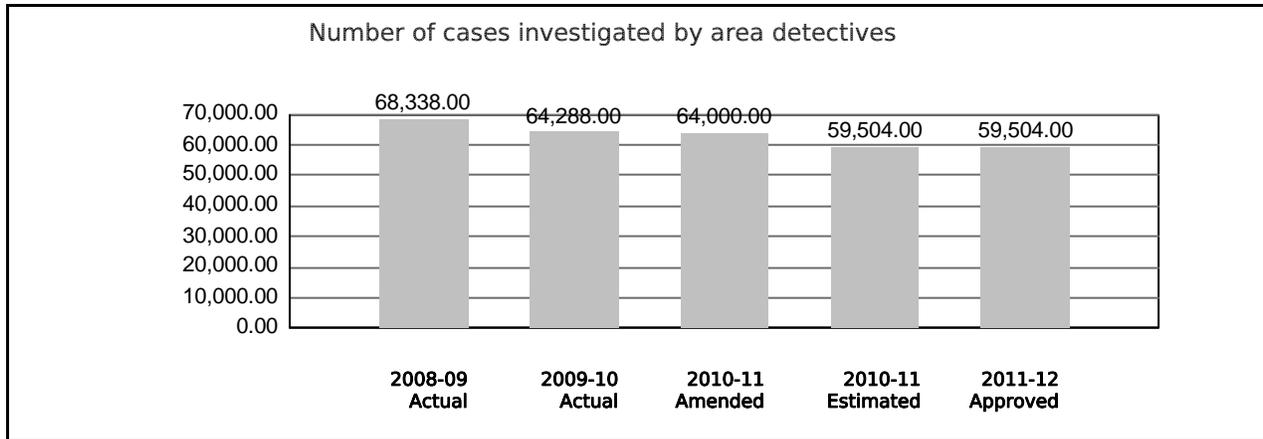
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	583,627	212,153	200,000	879,971	200,000
General Fund	83,220,960	87,445,668	93,849,993	90,898,291	93,565,537
Grants	155,000	0	0	0	0
Total Requirements	\$83,959,587	\$87,657,822	\$94,049,993	\$91,778,262	\$93,765,537
Full-Time Equivalent					
Civilian	10.00	9.75	9.75	6.00	6.00
Grants	1.00	0.00	0.00	0.00	0.00
Sworn	804.00	805.00	834.00	817.00	783.00
Total FTEs	815.00	814.75	843.75	823.00	789.00
Performance Measures					
Austin's ranking among the safest major US cities on property crime	26	31	20	31	25
Austin's ranking among the safest major US cities on violent crime	5	5	3	5	4
<i>Part II crime rate per 1,000 population</i>	<i>143</i>	<i>128</i>	<i>142</i>	<i>120</i>	<i>127</i>
<i>Property crime rate per 1,000 population</i>	<i>62.45</i>	<i>57.55</i>	<i>61.50</i>	<i>60.15</i>	<i>59.42</i>
Response time from dispatch to arrival for EMERGENCY and URGENT calls	5.35	4.56	5.30	4.43	4.56
<i>Violent crime rate per 1,000 population</i>	<i>5.23</i>	<i>4.76</i>	<i>5.20</i>	<i>4.91</i>	<i>4.95</i>
Services					
Response to 911 calls; traffic enforcement; law enforcement; preventive patrol/visibility; directed patrol/hot spots					

Police Budget Detail by Activity

Program: Neighborhood-Based Policing

Activity: Patrol Support

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	3,809,543	4,785,847	5,356,116	5,356,116	5,552,777
General Fund	22,581,747	22,593,360	25,745,168	25,744,809	29,118,379
Total Requirements	\$26,391,290	\$27,379,207	\$31,101,284	\$31,100,925	\$34,671,156
Full-Time Equivalents					
Civilian	20.00	22.75	22.00	19.75	16.00
Sworn	183.00	204.00	208.00	208.00	268.00
Total FTEs	203.00	226.75	230.00	227.75	284.00
Performance Measures					
Arrests made by Tactical Support	2,445	2,151	2,000	2,596	2,596
Average response time to calls for service at ABIA	No Data	6.52	5	6.06	6
Number of cases investigated by area detectives	68,338	64,288	64,000	59,504	59,504
Number of calls for service at ABIA	No Data	27,018	30,200	20,794	20,794
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; airport police					

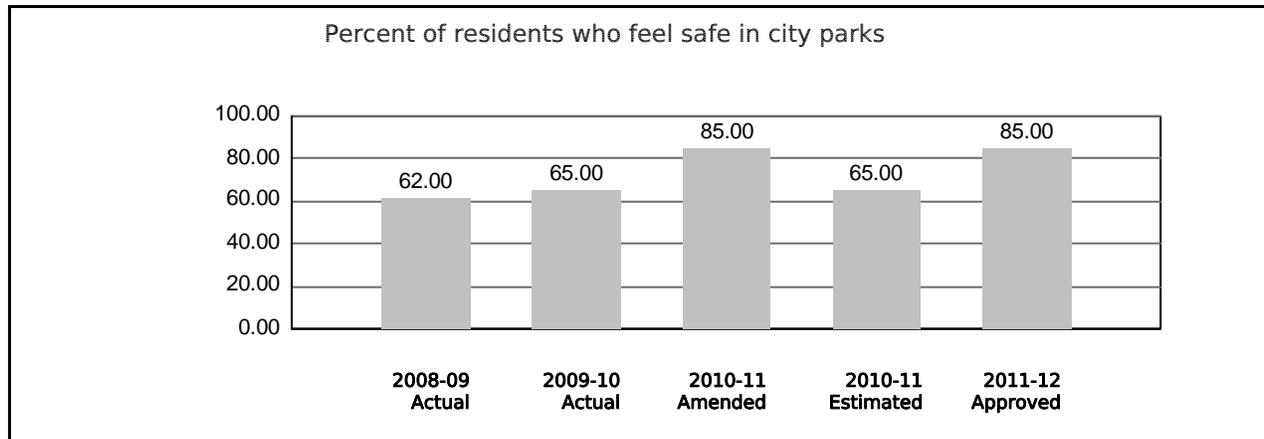
Police

Budget Detail by Activity

Program: Neighborhood-Based Policing

Activity: Specialized Patrol and Events Planning

The purpose of the Specialized Patrol and Events Planning activity is to provide specialized public safety services to Austin residents.



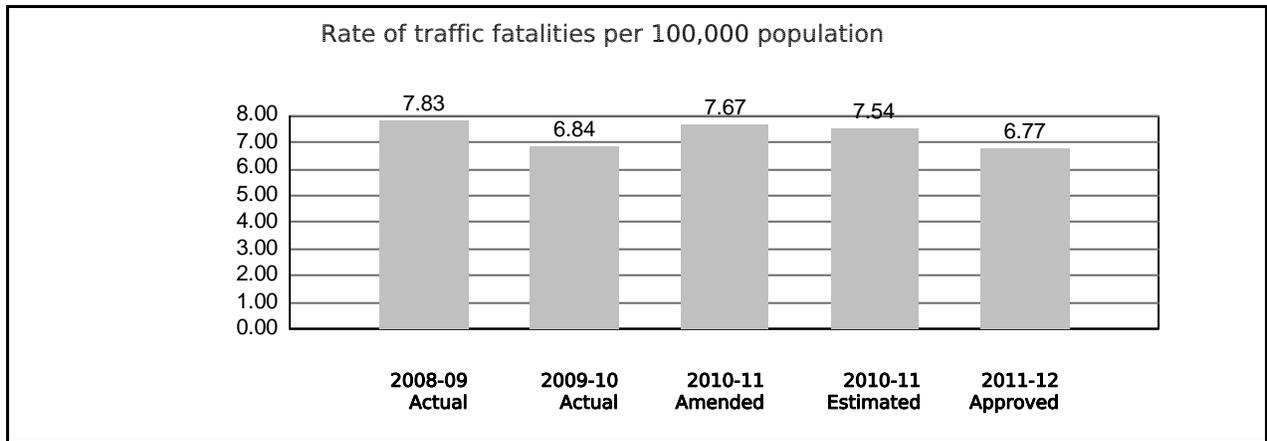
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	1,458,418	1,252,116	1,358,715	1,358,715	1,368,715
General Fund	5,986,271	7,322,743	8,092,065	8,092,065	8,981,577
Total Requirements	\$7,444,689	\$8,574,859	\$9,450,780	\$9,450,780	\$10,350,292
Full-Time Equivalents					
Civilian	0.00	0.00	0.00	4.00	4.00
Sworn	35.00	35.00	40.00	65.00	65.00
Total FTEs	35.00	35.00	40.00	69.00	69.00
Performance Measures					
Number of boat safety checks on area lakes	No Data	342	130	118	118
Number of park safety enforcement actions on parkland	No Data	7,207	8,100	6,500	6,500
Percent of residents who feel safe in city parks	62	65	85	65	85
Services					
Law enforcement; Lake/park patrol; Citations; Arrests; Investigations for boating accidents; Special Events; Emergency Planning					

Police Budget Detail by Activity

Program: Neighborhood-Based Policing

Activity: Traffic Enforcement

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	40,160	17,618	20,000	20,000	20,000
General Fund	15,097,318	14,378,722	15,918,797	15,918,797	17,001,298
Grants	1,897,000	1,891,000	1,704,960	1,704,960	2,328,603
Total Requirements	\$17,034,478	\$16,287,339	\$17,643,757	\$17,643,757	\$19,349,901
Full-Time Equivalent					
Civilian	5.75	4.00	4.00	4.00	5.75
Grants	0.00	0.00	1.00	1.00	1.00
Sworn	124.00	118.00	120.00	119.00	120.00
Total FTEs	129.75	122.00	125.00	124.00	126.75
Performance Measures					
<i>Rate of DWI-related fatalities per 100,000 population</i>	2.61	2.97	2.53	3.12	2.88
<i>Rate of serious-injury-producing collisions per 100,000 population</i>	12.01	10.97	11.65	11.19	10.64
<i>Rate of traffic fatalities per 100,000 population</i>	7.83	6.84	7.67	7.54	6.77

Services

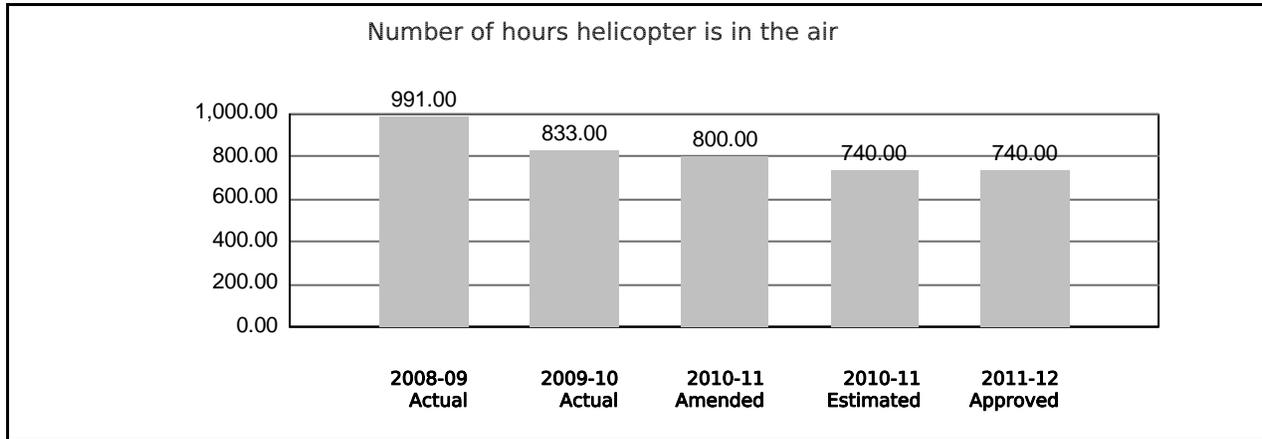
Accident investigation; collision analysis; coordination of enforcement efforts; coordination of multiple agency efforts

Police Budget Detail by Activity

Program: Operations Support

Activity: Air Operations

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.



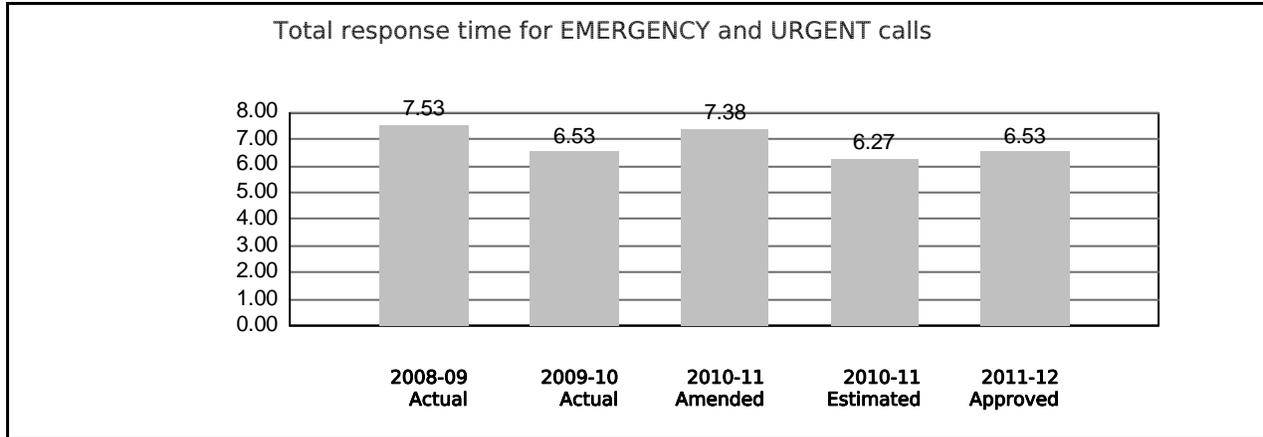
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	5,869	0	0	0	0
General Fund	1,548,278	1,521,268	1,648,366	1,648,366	1,543,612
Total Requirements	\$1,554,147	\$1,521,268	\$1,648,366	\$1,648,366	\$1,543,612
Full-Time Equivalents					
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	7.00	8.00	8.00	7.00	7.00
Total FTEs	8.00	9.00	9.00	8.00	8.00
Performance Measures					
Number of hours helicopter is in the air	991	833	800	740	740
Number of assisted arrests	306	220	200	170	170
Services					
Patrolling Austin roadways for public safety					

Police Budget Detail by Activity

Program: Operations Support

Activity: Communications

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	186,356	392,269	441,058	441,058	394,055
General Fund	11,043,411	10,824,325	11,165,271	11,165,271	11,533,926
Grants	0	1,399,000	0	0	0
Total Requirements	\$11,229,767	\$12,615,594	\$11,606,329	\$11,606,329	\$11,927,981
Full-Time Equivalent					
Civilian	177.75	179.75	179.75	179.75	179.75
Grants	0.00	12.00	12.00	12.00	12.00
Sworn	0.00	4.00	8.00	0.00	0.00
Total FTEs	177.75	195.75	199.75	191.75	191.75
Performance Measures					
Number of calls dispatched for service	368,634	353,401	351,600	341,580	341,580
Number of calls received in the 9-1-1 call center	828,205	817,200	790,200	765,126	765,126
Response time to dispatch EMERGENCY and URGENT calls	1.10	0.50	0.57	0.41	0.50
Response time to process EMERGENCY and URGENT calls	1.08	1.07	1.11	1.03	1.07
<i>Total response time for EMERGENCY and URGENT calls</i>	<i>7.53</i>	<i>6.53</i>	<i>7.38</i>	<i>6.27</i>	<i>6.53</i>

Services

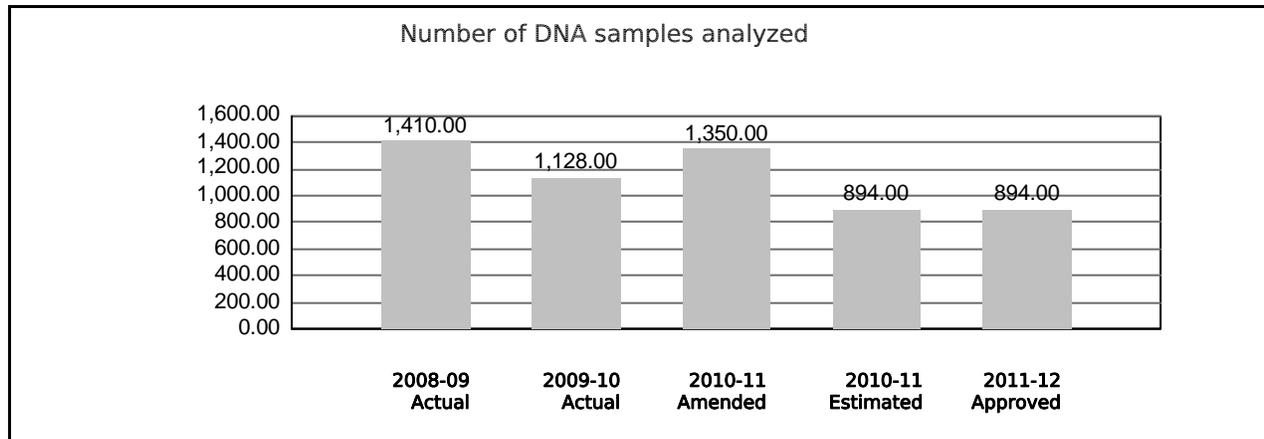
Response and direction of emergency and non-emergency incoming calls; radio communications; response to warrant checks and other inquiries from outside law enforcement agencies

Police Budget Detail by Activity

Program: Operations Support

Activity: Forensics Science Services

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	79,250	78,300	81,600	81,600	81,600
General Fund	5,892,503	5,811,813	6,443,133	6,443,133	6,678,257
Grants	326,000	523,000	462,154	462,154	597,788
Total Requirements	\$6,297,753	\$6,413,113	\$6,986,887	\$6,986,887	\$7,357,645
Full-Time Equivalents					
Civilian	80.25	80.25	80.25	80.25	80.25
Total FTEs	80.25	80.25	80.25	80.25	80.25
Performance Measures					
Number of DNA samples analyzed	1,410	1,128	1,350	894	894
Number of items of evidence received	97,276	94,891	92,500	77,728	77,728
Number of narcotic samples analyzed	20,320	15,544	15,200	16,700	16,700

Services

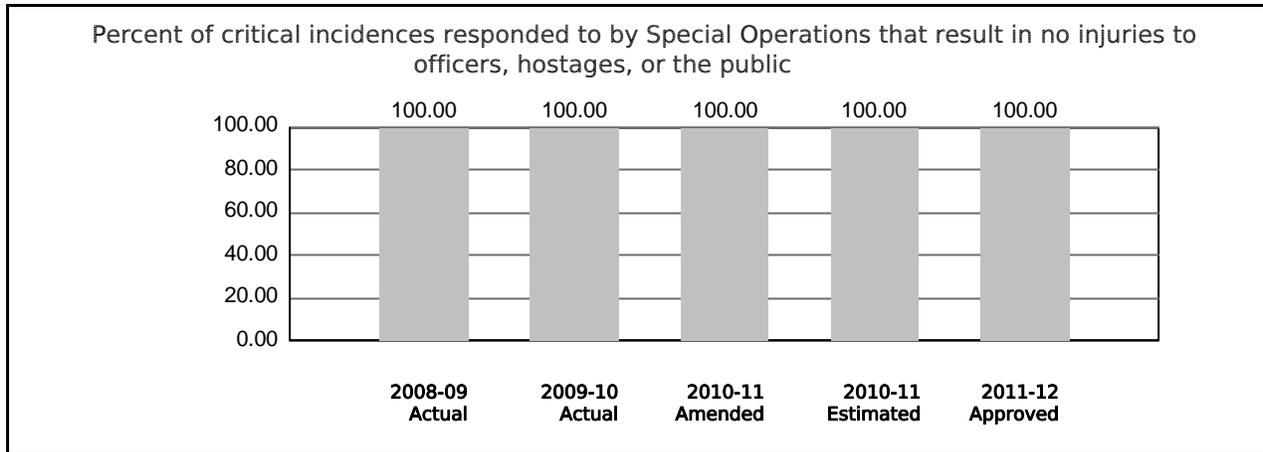
Laboratory analysis of narcotics, blood-alcohol, DNA, firearms/toolmarks and fingerprint evidence; Breath Alcohol Testing Program Management; multi-media and polygraph support; crime scene investigation, photography and evidence collection; clandestine laboratory response; evidence and found property management

Police Budget Detail by Activity

Program: Operations Support

Activity: Special Operations

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	2,291,084	2,188,863	2,145,707	1,514,408	2,145,707
General Fund	4,914,696	5,129,875	4,981,499	5,612,798	7,097,429
Total Requirements	\$7,205,780	\$7,318,738	\$7,127,206	\$7,127,206	\$9,243,136
Full-Time Equivalents					
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	58.00	52.00	48.00	56.00	64.00
Total FTEs	59.00	53.00	49.00	57.00	65.00
Performance Measures					
Number of critical incidents responded to by Special Operations	1,269	1,272	1,200	1,434	1,434
Percent of critical incidences responded to by Special Operations that result in no injuries to officers, hostages, or the public	100	100	100	100	100

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

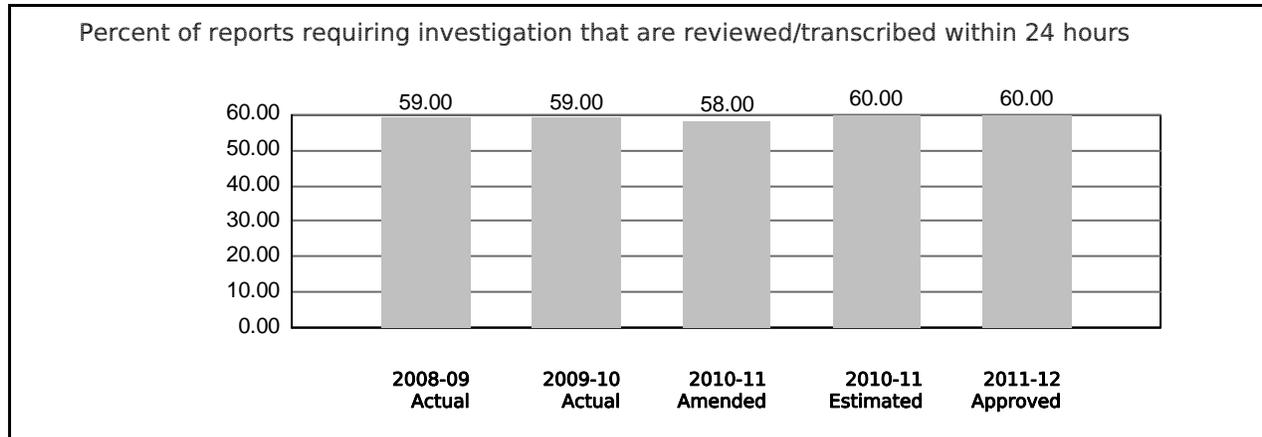
Police

Budget Detail by Activity

Program: Operations Support

Activity: Strategic Support

The purpose of the Strategic Support 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	8,598,969	9,120,640	10,462,053	10,387,039	11,612,765
Total Requirements	\$8,598,969	\$9,120,640	\$10,462,053	\$10,387,039	\$11,612,765
Full-Time Equivalents					
Civilian	60.00	60.00	61.00	61.00	62.00
Sworn	0.00	1.00	5.00	5.00	8.00
Total FTEs	60.00	61.00	66.00	66.00	70.00
Performance Measures					
Number of arrests processed	62,756	64,675	65,800	60,352	60,352
Number of Open Record Requests processed	4,802	5,644	5,000	6,966	6,966
Number of incident reports reviewed/transcribed	113,502	110,822	105,300	98,184	98,184
Percent of reports requiring investigation that are reviewed/transcribed within 24 hours	59	59	58	60	60

Services

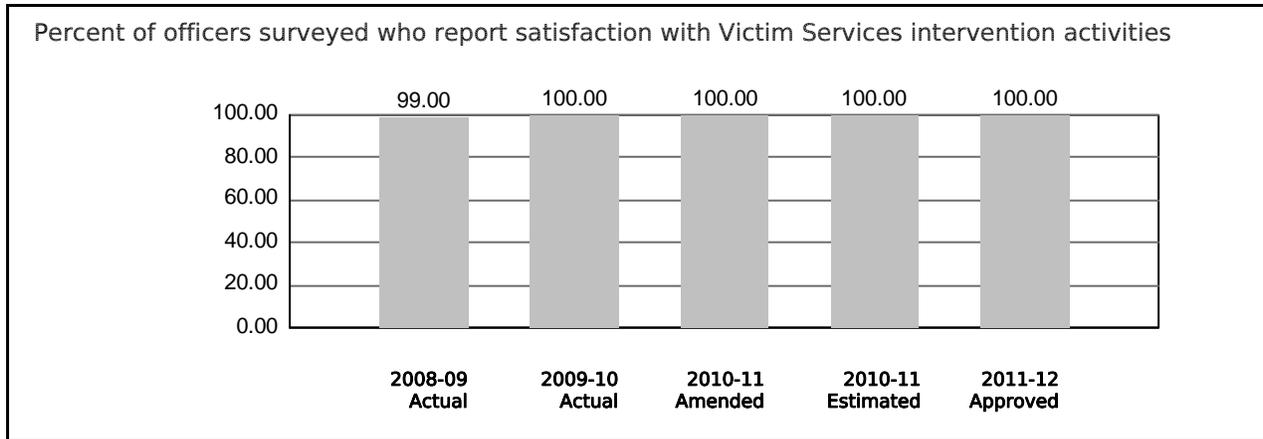
Planning, facilitation and evaluation of department-wide programs and initiatives; analysis and evaluation of police operational and performance information; grant development and management; system improvement; identification of crime trends; crime analysis and mapping; data entry and management of City and County arrest records; fingerprint processing of juvenile arrests; incident report review and dissemination; identification information to the public and other law enforcement agencies; report sales; records entry training; training customers on how to use and interpret police information

Police Budget Detail by Activity

Program: Operations Support

Activity: Victim Services

The purpose of the 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	1,823,903	1,754,226	1,927,035	1,927,035	1,938,372
Grants	125,000	198,000	420,198	420,198	168,225
Total Requirements	\$1,948,903	\$1,952,226	\$2,347,233	\$2,347,233	\$2,106,597
Full-Time Equivalent					
Civilian	22.00	25.00	25.00	25.00	25.00
Grants	10.00	3.00	3.00	3.00	3.00
Total FTEs	32.00	28.00	28.00	28.00	28.00
Performance Measures					
Number of Victim Services contacts	36,504	33,747	34,000	35,000	35,000
Percent of officers surveyed who report satisfaction with Victim Services intervention activities	99	100	100	100	100

Services

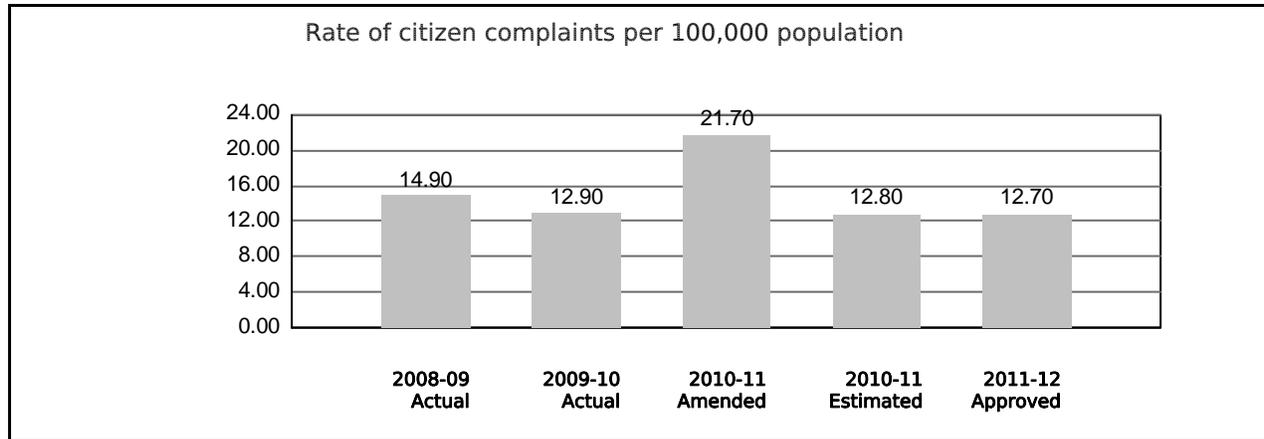
Psychological support for civilian and sworn personnel; short-term counseling for victims, families, witnesses, neighbors, co-workers, schools, etc.; assessment/referral; assistance in criminal investigations, court testimony, and community policing activities; collaboration and problem solving; emergency disaster response; crime/trauma victim/witness support in all command areas; assistance to District Representatives and patrol officers in high crime locations; mediation, public education and facilitation

Police Budget Detail by Activity

Program: Professional Standards

Activity: Internal Affairs

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	4,443,156	4,310,905	5,048,962	5,048,977	5,428,943
Total Requirements	\$4,443,156	\$4,310,905	\$5,048,962	\$5,048,977	\$5,428,943
Full-Time Equivalents					
Civilian	11.00	10.00	10.00	10.00	10.00
Sworn	28.00	28.00	24.00	26.00	26.00
Total FTEs	39.00	38.00	34.00	36.00	36.00
Performance Measures					
Number of citizen complaints	114	100	150	100	101
Number of less serious (Class B) investigations completed	213	190	188	136	163
Number of serious (Class A) IAD investigations completed	40	48	37	22	35
<i>Rate of citizen complaints per 100,000 population</i>	<i>14.90</i>	<i>12.90</i>	<i>21.70</i>	<i>12.80</i>	<i>12.70</i>

Services

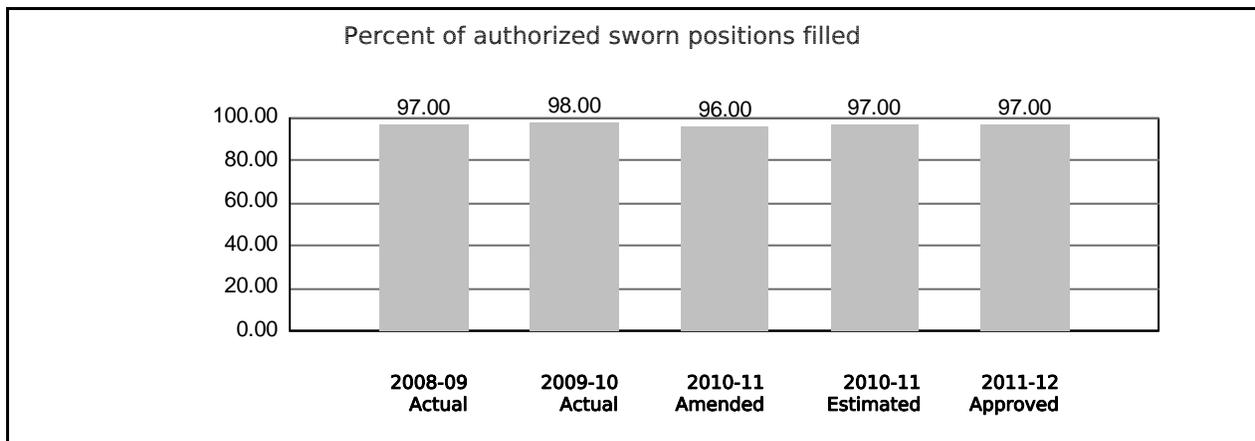
Internal investigations of allegations of misconduct from residents/employees; presentation of complaints to chain-of-command; on-site investigations; investigations of critical incidents; complaint records maintenance; information and activity reporting

Police Budget Detail by Activity

Program: Professional Standards

Activity: Recruiting

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	1,370,314	1,279,435	1,552,739	1,552,739	1,798,950
Total Requirements	\$1,370,314	\$1,279,435	\$1,552,739	\$1,552,739	\$1,798,950
Full-Time Equivalent					
Civilian	1.00	1.00	1.00	1.00	1.00
Sworn	10.00	12.00	10.00	12.00	12.00
Total FTEs	11.00	13.00	11.00	13.00	13.00
Performance Measures					
Number of applicants selected for cadet class	126	25	92	120	120
Percent of authorized sworn positions filled	97	98	96	97	97

Services

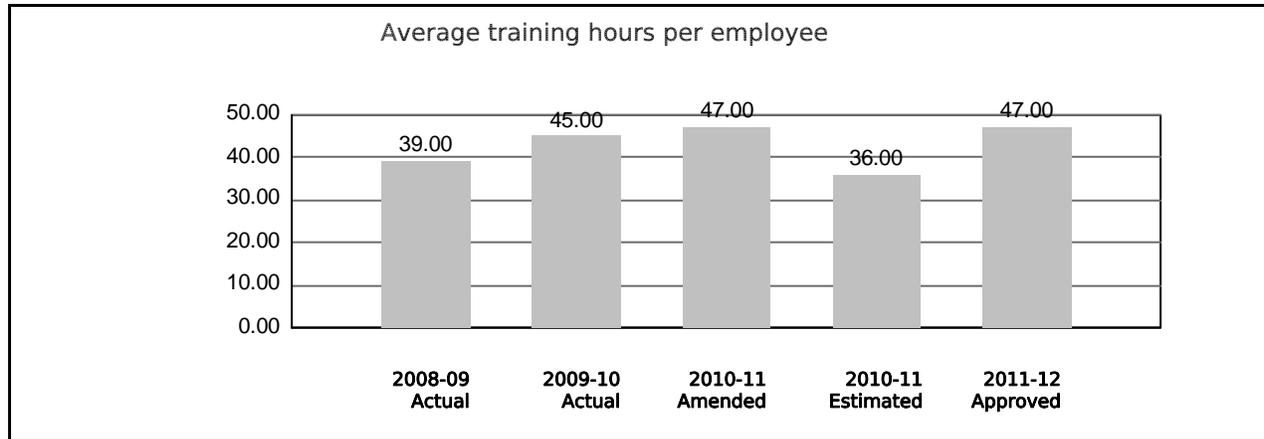
Applicant recruitment; Testing and screening of applicants; Background investigations of applicants

Police Budget Detail by Activity

Program: Professional Standards

Activity: Training

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	11,285	427	0	0	0
General Fund	10,897,402	12,285,022	7,813,300	7,813,300	9,222,661
Grants	122,000	173,000	100,000	100,000	100,000
Total Requirements	\$11,030,687	\$12,458,449	\$7,913,300	\$7,913,300	\$9,322,661
Full-Time Equivalent					
Civilian	121.00	121.00	121.00	121.00	121.00
Sworn	39.00	40.00	39.00	42.00	52.00
Total FTEs	160.00	161.00	160.00	163.00	173.00
Performance Measures					
<i>Average training hours per employee</i>	<i>39</i>	<i>45</i>	<i>47</i>	<i>36</i>	<i>47</i>
Number of graduating cadets who completed field training	98	61	72	72	22
Percent of cadets entering the academy who are historically minority	24	36	No Goal	28	No Goal
Percent of graduating cadets who completed field training	92	94	95	95	95
Percent of cadets who graduated from the academy	84	84	88	92	84

Services

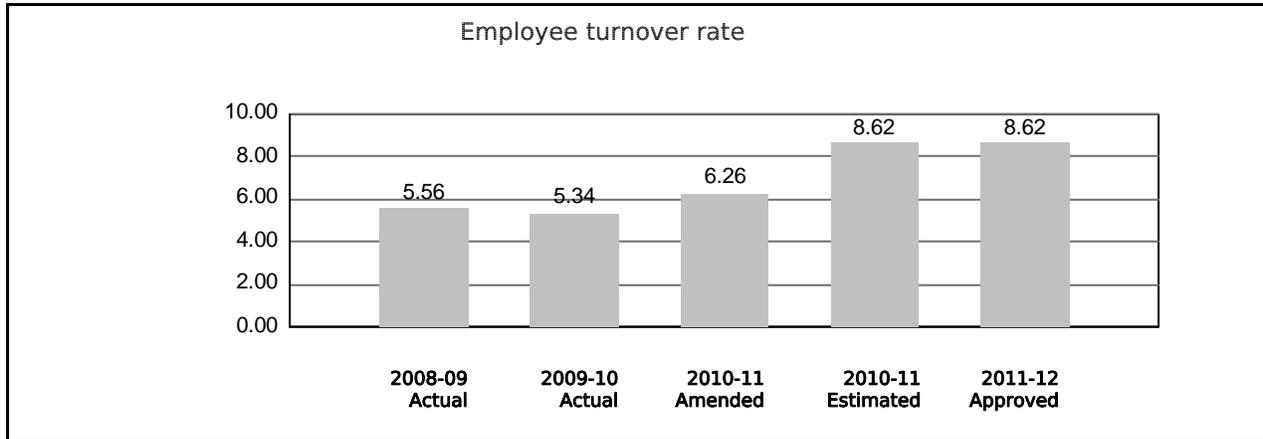
Training/education of sworn and non-sworn police personnel; evaluation of probationary officers; qualification and certification of commissioned personnel; medical and psychological screening, evaluation, and treatment; management support/advice regarding health matters; critical incident support

Police Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	51,768	41,616	82,431	15,000	15,000
General Fund	10,534,039	10,954,012	14,543,034	14,543,034	16,569,840
Grants	211,000	350,000	250,000	250,000	0
Total Requirements	\$10,796,807	\$11,345,627	\$14,875,465	\$14,808,034	\$16,584,840
Full-Time Equivalent					
Civilian	65.00	63.00	71.75	78.75	78.75
Sworn	18.00	18.00	17.00	17.00	24.00
Total FTEs	83.00	81.00	88.75	95.75	102.75
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	11,482	11,482	12,111
Employee turnover rate	5.56	5.34	6.26	8.62	8.62
Lost time injury rate per the equivalent of 100 employees	5.39	4	6	3	3.33
Number of media calls responded to	13,082	18,355	15,000	16,198	15,600
Number of public requests for information responded to	16,362	17,039	17,000	14,514	14,514
Sick leave hours used per 1,000 hours	31.19	31.72	34.90	31.16	31.16

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Police Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	65,459	126,104	134,327	134,327	134,327
Total Requirements	\$65,459	\$126,104	\$134,327	\$134,327	\$134,327

Police - 2011-12

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
INVESTIGATIONS										
Centralized Investigations	\$26,984,535	185.75	\$27,824,589	190.75	\$30,229,229	197.75	\$30,125,880	219.75	\$33,093,894	238.75
Organized Crime	\$9,930,566	84.00	\$9,109,988	57.00	\$9,251,939	59.00	\$9,251,939	63.00	\$10,167,943	68.00
Subtotal	\$36,915,101	269.75	\$36,934,577	247.75	\$39,481,168	256.75	\$39,377,819	282.75	\$43,261,837	306.75
NEIGHBORHOOD-BASED POLICING										
Community Partnerships	\$2,074,731	81.00	\$1,591,187	85.00	\$1,800,762	89.00	\$1,800,762	45.00	\$1,760,582	16.00
East Side Story	\$642,641	6.00	\$4,134	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Patrol	\$83,220,960	814.00	\$87,445,668	814.75	\$93,849,993	843.75	\$90,898,291	823.00	\$93,565,537	789.00
Patrol Support	\$22,581,747	203.00	\$22,593,360	226.75	\$25,745,168	230.00	\$25,744,809	227.75	\$29,118,379	284.00
Specialized Patrol and Events Planning	\$5,986,271	35.00	\$7,322,743	35.00	\$8,092,065	40.00	\$8,092,065	69.00	\$8,981,577	69.00
Traffic Enforcement	\$15,097,318	129.75	\$14,378,722	122.00	\$15,918,797	124.00	\$15,918,797	123.00	\$17,001,298	125.75
Subtotal	\$129,603,668	1,268.75	\$133,335,814	1,283.50	\$145,406,785	1,326.75	\$142,454,724	1,287.75	\$150,427,373	1,283.75
OPERATIONS SUPPORT										
Air Operations	\$1,548,278	8.00	\$1,521,268	9.00	\$1,648,366	9.00	\$1,648,366	8.00	\$1,543,612	8.00
Communications	\$11,043,411	177.75	\$10,824,325	183.75	\$11,165,271	187.75	\$11,165,271	179.75	\$11,533,926	179.75
Forensics Science Services	\$5,892,503	80.25	\$5,811,813	80.25	\$6,443,133	80.25	\$6,443,133	80.25	\$6,678,257	80.25
Special Operations	\$4,914,696	59.00	\$5,129,875	53.00	\$4,981,499	49.00	\$5,612,798	57.00	\$7,097,429	65.00
Strategic Support	\$8,598,969	60.00	\$9,120,640	61.00	\$10,462,053	66.00	\$10,387,039	66.00	\$11,612,765	70.00
Victim Services	\$1,823,903	22.00	\$1,754,226	25.00	\$1,927,035	25.00	\$1,927,035	25.00	\$1,938,372	25.00
Subtotal	\$33,821,760	407.00	\$34,162,148	412.00	\$36,627,357	417.00	\$37,183,642	416.00	\$40,404,361	428.00
PROFESSIONAL STANDARDS										
Internal Affairs	\$4,443,156	39.00	\$4,310,905	38.00	\$5,048,962	34.00	\$5,048,977	36.00	\$5,428,943	36.00
Recruiting	\$1,370,314	11.00	\$1,279,435	13.00	\$1,552,739	11.00	\$1,552,739	13.00	\$1,798,950	13.00
Training	\$10,897,402	160.00	\$12,285,022	161.00	\$7,813,300	160.00	\$7,813,300	163.00	\$9,222,661	173.00
Subtotal	\$16,710,871	210.00	\$17,875,361	212.00	\$14,415,001	205.00	\$14,415,016	212.00	\$16,450,554	222.00
SUPPORT SERVICES										
Departmental Support Services	\$10,534,039	83.00	\$10,954,012	81.00	\$14,543,034	88.75	\$14,543,034	95.75	\$16,569,840	102.75
Subtotal	\$10,534,039	83.00	\$10,954,012	81.00	\$14,543,034	88.75	\$14,543,034	95.75	\$16,569,840	102.75

Police - 2011-12

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$65,459	0.00	\$126,104	0.00	\$134,327	0.00	\$134,327	0.00	\$134,327	0.00
Subtotal	\$65,459	0.00	\$126,104	0.00	\$134,327	0.00	\$134,327	0.00	\$134,327	0.00
Total	\$227,650,899	2,238.50	\$233,388,015	2,236.25	\$250,607,672	2,294.25	\$248,108,562	2,294.25	\$267,248,292	2,343.25

Police - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
INVESTIGATIONS										
Centralized Investigations	\$845,890	0.00	\$845,027	0.00	\$730,591	0.00	\$730,591	0.00	\$595,986	0.00
Organized Crime	\$241,307	0.00	\$392,116	0.00	\$55,000	0.00	\$55,000	0.00	\$55,000	0.00
Subtotal	\$1,087,196	0.00	\$1,237,143	0.00	\$785,591	0.00	\$785,591	0.00	\$650,986	0.00
NEIGHBORHOOD-BASED POLICING										
East Side Story Patrol	\$50,711	0.00	\$9,665	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Patrol	\$583,627	0.00	\$212,153	0.00	\$200,000	0.00	\$879,971	0.00	\$200,000	0.00
Patrol Support	\$3,809,543	0.00	\$4,785,847	0.00	\$5,356,116	0.00	\$5,356,116	0.00	\$5,552,777	0.00
Specialized Patrol and Events Planning	\$1,458,418	0.00	\$1,252,116	0.00	\$1,358,715	0.00	\$1,358,715	0.00	\$1,368,715	0.00
Traffic Enforcement	\$40,160	0.00	\$17,618	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
Subtotal	\$5,942,458	0.00	\$6,277,399	0.00	\$6,934,831	0.00	\$7,614,802	0.00	\$7,141,492	0.00
OPERATIONS SUPPORT										
Air Operations	\$5,869	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Communication S	\$186,356	0.00	\$392,269	0.00	\$441,058	0.00	\$441,058	0.00	\$394,055	0.00
Forensics Science Services	\$79,250	0.00	\$78,300	0.00	\$81,600	0.00	\$81,600	0.00	\$81,600	0.00
Special Operations	\$2,291,084	0.00	\$2,188,863	0.00	\$2,145,707	0.00	\$1,514,408	0.00	\$2,145,707	0.00
Subtotal	\$2,562,558	0.00	\$2,659,432	0.00	\$2,668,365	0.00	\$2,037,066	0.00	\$2,621,362	0.00
PROFESSIONAL STANDARDS										
Training	\$11,285	0.00	\$427	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$11,285	0.00	\$427	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUPPORT SERVICES										
Departmental Support Services	\$51,768	0.00	\$41,616	0.00	\$82,431	0.00	\$15,000	0.00	\$15,000	0.00
Subtotal	\$51,768	0.00	\$41,616	0.00	\$82,431	0.00	\$15,000	0.00	\$15,000	0.00
Total	\$9,655,266	0.00	\$10,216,016	0.00	\$10,471,218	0.00	\$10,452,459	0.00	\$10,428,840	0.00

Police - 2011-12

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
INVESTIGATIONS										
Centralized Investigations	\$1,518,000	3.00	\$477,000	2.00	\$406,147	2.00	\$406,147	2.00	\$560,098	2.00
Organized Crime	\$424,000	1.00	\$399,000	1.00	\$400,646	1.00	\$400,646	1.00	\$532,973	2.00
Subtotal	\$1,942,000	4.00	\$876,000	3.00	\$806,793	3.00	\$806,793	3.00	\$1,093,071	4.00
NEIGHBORHOOD-BASED POLICING										
Community Partnerships	\$1,250,000	14.00	\$1,219,000	16.00	\$2,282,498	15.00	\$2,282,498	15.00	\$999,780	13.00
Patrol	\$155,000	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Traffic Enforcement	\$1,897,000	0.00	\$1,891,000	0.00	\$1,704,960	1.00	\$1,704,960	1.00	\$2,328,603	1.00
Subtotal	\$3,302,000	15.00	\$3,110,000	16.00	\$3,987,458	16.00	\$3,987,458	16.00	\$3,328,383	14.00
OPERATIONS SUPPORT										
Communications	\$0	0.00	\$1,399,000	12.00	\$0	12.00	\$0	12.00	\$0	12.00
Forensics Science Services	\$326,000	0.00	\$523,000	0.00	\$462,154	0.00	\$462,154	0.00	\$597,788	0.00
Victim Services	\$125,000	10.00	\$198,000	3.00	\$420,198	3.00	\$420,198	3.00	\$168,225	3.00
Subtotal	\$451,000	10.00	\$2,120,000	15.00	\$882,352	15.00	\$882,352	15.00	\$766,013	15.00
PROFESSIONAL STANDARDS										
Training	\$122,000	0.00	\$173,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Subtotal	\$122,000	0.00	\$173,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
SUPPORT SERVICES										
Departmental Support Services	\$211,000	0.00	\$350,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
Subtotal	\$211,000	0.00	\$350,000	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
Total	\$6,028,000	29.00	\$6,629,000	34.00	\$6,026,603	34.00	\$6,026,603	34.00	\$5,287,467	33.00

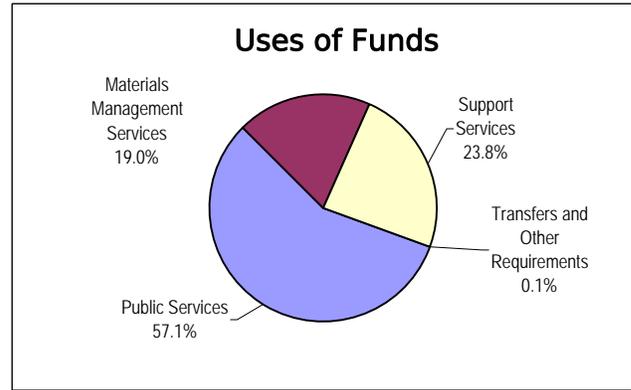
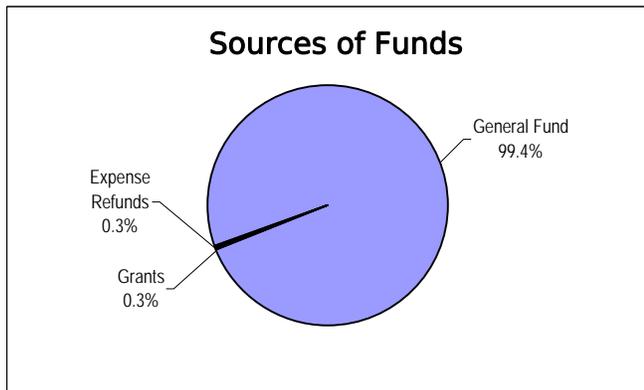




City of Austin
2011-2012
Approved
Budget

Volume I
Community Services

Austin Public Library



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
General Fund					
Revenue	\$573,819	\$545,736	\$528,430	\$596,000	\$606,555
Requirements	\$24,276,891	\$24,019,788	\$25,905,950	\$25,759,664	\$26,527,680
Full-Time Equivalents (FTEs)	350.43	343.18	344.18	344.18	341.55
Expense Refunds	\$172,060	\$158,542	\$92,329	\$176,955	\$92,329
Grants					
Requirements	\$237,844	\$309,700	\$595,402	\$327,012	\$67,500
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.00
Total Budget	\$24,686,795	\$24,488,030	\$26,593,681	\$26,263,631	\$26,687,509

*Footnote: In addition to the amount shown above, the FY 2011-12 Budget also includes \$65,000 for capital and critical one-time costs.

Austin Public Library

Organization by Program and Activity for 2012

Materials Management Services

Cataloging Support
Collection Support

Public Services

Austin History Center
Circulation
Reference and Information Services
Youth Services

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Austin Public Library

Mission and Goals for 2012

Mission

The mission of the Austin Public Library is to provide easy access to books and information for all ages, through responsive professionals, engaging programs, and state of the art technology in a safe and friendly environment.

Goals

Provide clean, safe facilities.

- 80% of citizens responding to the Citizen Survey will rate their satisfaction with cleanliness of library facilities as satisfied or very satisfied.
- 87% of library staff responding to the Listening to the Workforce survey will indicate that the department demonstrates adequate concern for employee safety.

Provide easy access to information and services.

- Circulation per capita will exceed 5.85.
- Web hits will reach at least 20,018,000.
- Program attendance will reach at least 116,000.

Improve services based on customer input.

- Data from the Counting Opinions customer satisfaction survey database will be reviewed annually to guide decision-making.
- 78% of citizens responding to the Citizen Survey will rate their overall satisfaction with the quality of city libraries as satisfied or very satisfied.

Develop a well-trained, customer-oriented workforce.

- 78% of library staff responding to the Listening to the Workforce survey will indicate that training has helped improve on-the-job skills.
- 80% of library staff responding to the Listening to the Workforce survey will indicate they have used skills learned in training offered by the department.
- On-line and on-the-job training opportunities for staff will increase.
- Develop a diversity plan that is relevant for library staff and reflects the culture of Austin.

Austin Public Library

Message from the Director

The Austin Public Library's vision is to help make Austin a dynamic creative center and the most livable city in the country. We are committed to providing easy access to books and information for all ages, through responsive professionals, engaging programs, and state-of-the-art technology in a safe and friendly environment. In 1926, the Austin Public Library opened in a rented room at 819 Congress with 500 donated volumes and a volunteer Librarian. Since that time, the Austin Public Library has seen the appointment of 4 subsequent Library Directors and has grown to encompass 20 branch libraries, the John Henry Faulk Central Library and the Austin History Center. We circulate 4.3 million items a year and 3.6 million customers visit our libraries. We are now looking forward with much anticipation to the opening of a new state of the art Central Library which Austin voters approved in the 2006 Bond Election.



Despite these milestones, the Austin Public Library will face some important issues in the coming years. The area that presents the greatest challenge for us is building the sustainability of our collection. Our collection contains more than 1.4 million items including books, magazines, video recordings, musical recordings, audio books, E-books and electronic databases. Materials expenditures per capita for FY 2010-11 are estimated at \$3.43, significantly below the average of \$5.45 for libraries serving cities with similar populations.

Austin is becoming a major urban area and the criminal activities typically experienced in similar areas of our nation are being felt by staff and customers and in our building inventory. This issue presents important concerns for Library management and responding to it via increased security presence and security monitoring is a priority.

Another area of opportunity is rapidly evolving technology. Activities, products, and services have exploded in the digital world and customers expect the library to provide information and access in this same digital world. We must embrace these changes and invest in the types of media and media delivery systems customers expect.

Austin continues to experience population growth and demographic shifts. The population increased 20% between 2000 and 2009 and is projected to increase another 3% by 2012. While ethnicity shares for Anglo and African-American populations are projected to decline, steady growth is projected for Hispanic and Asian populations. It will be important for the Library to effectively target our resources to meet diverse customer needs. Ensuring our workforce is prepared to meet those needs is critical.

We are on the verge of losing many experienced staff members due to retirement eligibility. These employees represent a significant level of expertise within our workforce and its impending loss is of great concern.

Regardless of the challenges, the Austin Public Library is focused on the future and on our goal to become the best managed library in the country. Every area of the library is developing plans for how to improve systems and services to enable the Library to be as effective and efficient as possible. As a result, Austin Public Library continues to be acknowledged for its leading edge programs and services.



A handwritten signature in black ink that reads "Brenda Branch".

Brenda Branch, Director

Budget Highlights

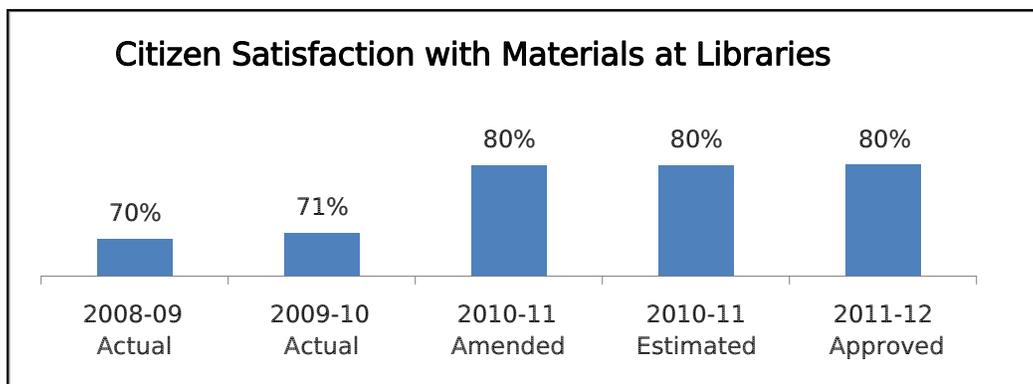
The Austin Public Library's customers have access to a wide variety of resources, programs and services to meet their needs, including reference assistance online, in person, or by telephone, public Internet computers, online reserves and renewals, free meeting rooms, book clubs, and summer reading programs for youth and adults. We also offer specialized programs and services, such as a Spanish Information hotline, the Business Information Center at the Faulk Central Library, Computer Training, New Immigrants Project centers, and Talk Time, facilitated conversation sessions which allow new English learners to practice speaking in a safe non-threatening environment. As an active participant in the City's Zero Waste Plan, the Library introduced a used book store, Recycled Reads, in 2009. The store ensures the Library's obsolete materials are handled in an environmentally responsible way by keeping these materials out of landfills. The Austin History Center, which contains the local history collection of the Austin Public Library, houses more than 1 million items, including books, photographs, maps, newspapers, personal and family archives and many other items documenting Austin's history from before its founding in 1839 to the present.



The Library must continue to evolve with advances in technology focusing on newer, smaller, and faster. Wireless access, instant messaging, social networking, and other types of on-line communication such as podcasts, digital video, virtual worlds, micro blogs, wikis and tagging have become the norm. As a result of the evolution and popularity of the Internet, activities, products and services have exploded in this digital world. The Library continually works to meet the everchanging needs of our customers as evidenced by the introduction of downloadable materials planned for the Summer of 2011. This will enable the ability to stream and download music, movies, and books with a library card. Our Central Library Services introduced Text a Librarian giving customers another way to contact the Reference department for answers. Even as we provide information and services in a "virtual world", we strive to achieve a balance between traditional library service and providing access to the types of media and media delivery systems that many customers expect.

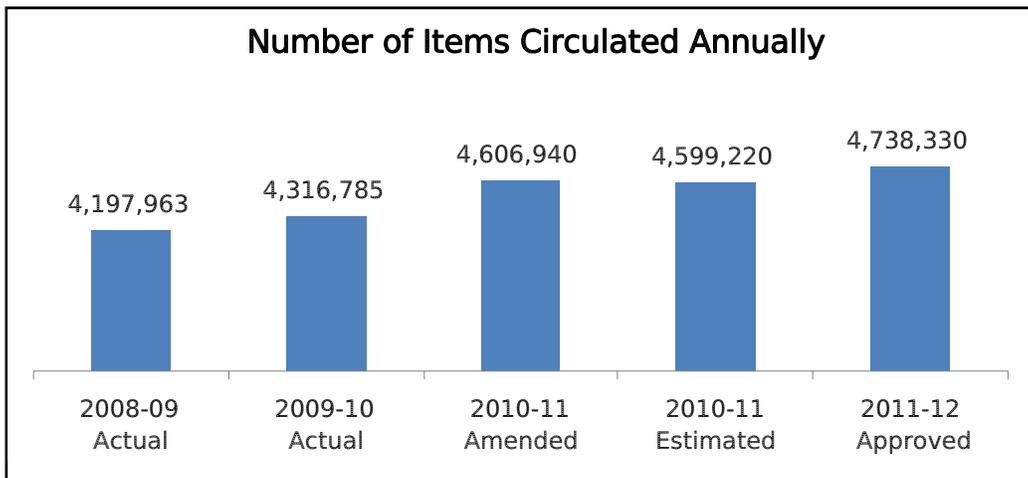
Materials Management Services

The Materials Management Services program is responsible for providing quality library collections to customers so they can access and borrow material to meet their informational and recreational needs. This includes materials selection and acquisition services as well as cataloging and processing services. The Austin Public Library offers information and materials in a variety of formats to enable citizens to continue their learning experience. Although the FY 2011-12 Budget includes a base increase of \$85,000 to the system-wide materials budget and \$13,000 to the system-wide database budget, reductions in the amount of \$83,512 and \$41,033, respectively, are also implemented in both of these areas, bringing the funding for materials from the operating budget to \$2,700,000. This amount includes \$160,000 in material funding restored by Council at Budget Adoption. However, beginning in FY 2011-12, the Library will also begin purchasing materials using Capital funds for the new Central Library, increasing the materials spending by an additional \$800,000, for a total funding for all materials of \$3.5 million. Combined funding from Operating and Capital funds will inflate materials expenditures per capita to a projected amount of \$4.32 for FY 2011-12, an increase of 24% from the FY 2010-11 Approved Budget. Exclusive of the Capital expenditures the materials expenditures per capita is \$3.34. Annual investment in our materials budget is critical in our effort to sustain our collection as we look forward to the opening of the new Central Library in the next 4-6 years. Toward that end, the City Council committed \$4 million in Capital funding for materials over the next four years on December 9, 2010.



Public Services

The Public Services program is responsible for providing circulation of materials, reference services, youth services and the resources of the Austin History Center to the Austin area community in order to meet their information and reading needs. Circulation at all library locations has been steadily increasing since 2004 and is still projected to reach over 4.7 million items in FY 2011-12. Public Internet computers continue to be an important resource for customers who are without computer access at their home or workplace. Almost 800,000 customers used public Internet stations last year, and more than 21 million virtual visits were made to the Austin Public Library’s web pages. The number of visitors to our libraries increases as the population grows. Consequently, the Library is projecting 3.5 million visits in FY 2011-12. The Library strives to continually maintain a pleasant and comfortable environment for our customers and toward that end, the FY 2011-12 Budget includes \$18,000 to fund critical repairs and security enhancements at the St. John Community Center. This is an Austin Independent School District and City of Austin joint-use facility housing the J.J. Pickle Elementary School as well as three city departments: the Austin Public Library, the Health and Human Services Department, and the Parks and Recreation Department.



Support Services

The Support Services program is responsible for providing operational, administrative and managerial support and the tools necessary for the department to produce more effective services. Austin has become a major urban area, and the criminal activities typically experienced in the more densely populated, major urban areas of our nation are being felt by Austin Public Library staff and customers. Included in the FY 2011-12 Budget is \$42,000 to fund a dedicated security guard for the Windsor Park Branch Library. An additional \$88,164 for the addition of 2 security guard positions was approved by Council at Budget Adoption. The increased security presence should act as a deterrent to criminal activity across the Library System. The Budget also includes an incremental increase in the security and fire alarm monitoring contract for all library facilities. Another key division in Support Services is our Information Technology division. Technology is a rapidly evolving field and the Library must keep up with these changes. Expenses for Information Technology hardware and hardware maintenance contracts continue to annually increase. These funds cover critical contracts for switches, our automated computer-signup / tracking system, printer maintenance, server warranties, self-checkout machines, security sensitizers and desensitizers, security gates, and RFID (Radio Frequency Identification) equipment. These funds are also used to purchase equipment like receipt printers and barcode scanners which have little or no warranties but are absolutely critical to our core business. Similarly, costs to support software, licenses, and software maintenance contracts continue to rise. These funds support software that protects the core operating system configuration files on workstations and servers, our backup and server software, website, e-mail filtering and user security software. The most critical item in this category is SIRSI Symphony, the software that manages the technical and public services aspects of our integrated library management system. The FY 2011-12 Budget includes \$84,000 to fund these critical infrastructure needs.



Budget Reductions

In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, Austin Public Library is instituting budget reductions totaling \$757,402. The reductions include:



1. Materials acquisitions, also known as the 'book budget,' are reduced by \$243,512. Materials acquisitions carry associated cataloging and processing costs; therefore, \$40,878 is reduced in that area, for a total reduction of \$284,390 to Library's Material Management Service.
2. Reducing the database budget by \$41,033.
3. Restructuring the lease costs associated with the Library's used bookstore, resulting in \$75,231 in savings.
4. The Budget includes a savings of \$102,251 produced by reducing the Faulk Central Library's hours from 66 to 58 hours per week. The Central Library will open one hour later and close one hour earlier on Monday through Thursday. The reduction in hours would force the elimination of 2.25 FTEs.
5. Three vacant Administrative positions totaling 2.38 FTEs are eliminated, producing a savings of \$101,393.
6. Also included is a \$73,555 reduction in Information Technology (IT) spending for minor computer hardware and software and other IT equipment and supplies.
7. Other operational reductions produce a savings of \$79,549, including the renegotiation of a copier contract, printing and training reductions, and a decreased need for terminal pay.

* Some Budget reduction items were reinstated during Budget Adoption. These items are listed below.

Grant Funding

There is a net decrease of \$0.9 million and 10 temporary positions, primarily due to the Loan Star Library and Interlibrary Loan grants being cut at the state and federal levels. These cuts were managed through eliminating vacant positions and transferring filled positions and program costs to the General Fund.

Capital Budget

The FY 2011-12 Capital Budget includes a total appropriation of \$77,612,640 for the new Central Library and facility improvements. Approximately \$76.8 million of the new appropriation, including \$66 million in 2006 General Obligation Bond funding, is allocated for the design and construction of the new Central Library. The \$76.8 million also includes an \$800,000 transfer from the FY 2011-12 General Fund for the purchase of materials at the new Central Library. The total materials and equipment budget for the new library is \$4.0 million and will be funded through this and future budget cycles. The Austin Public Library will also receive \$824,000 for facility improvements, including security cameras and a Faulk Central Library boilers/flue retrofit. A safe environment is critical for library patrons; criminal activity has increased and continues to cause daily problems for staff and customers. The Security Camera Installation Project will provide exterior security surveillance cameras at all library locations. The boilers/flue retrofit project at the Faulk Central Library will result in increased public and staff safety as well as significant savings in both natural gas consumption and electrical energy usage at this location.

Items Approved by Council at Budget Adoption

- Two additional FTEs and \$88,164 were added for security guard positions, one dedicated to the Faulk Central Library and Austin History Center, and another added to the detail allocated to branch libraries.
- Restore \$160,000 to the system wide materials budget from recommended cuts. These additional funds are intended to bolster materials available at branch libraries.

Library

Significant Changes

General Fund		
Revenue Changes		Dollars
The Budget includes an increase in revenue from library fines due to improved collection methods for overdue materials.		\$78,125
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$306,162 for salary increases associated with wage adjustments in FY 2011-12. An additional \$284,221 is included in the Budget for increased City contribution for health insurance.		\$590,383
Materials Management Services		
The Budget includes a reduction of \$243,512 in the System-wide materials budget and a reduction of \$40,878 in cataloging and processing costs.		(\$284,390)
The Budget also includes a decrease to electronic databases in the amount of \$41,033 as part of budget reductions.		(\$41,033)
The Budget includes base cost increases in the amount of \$85,066 for system-wide materials, \$131,313 for cataloging and processing, and \$13,141 for electronic databases.		\$229,520
Public Services		
The Budget includes funding for a new awning, improved walkway, and security cameras at the St. John Branch Library. Total project costs are shared with Health and Human Services and Parks and Recreation.		\$17,787
Savings by reducing the John Henry Faulk Central Library's hours by 8 hours per week is included in the Budget. The reduction in hours results in the elimination of 2.25 FTEs and \$102,251.	(2.25)	(\$102,251)
Also due to budget reductions, three vacant positions including one Administrative Assistant and two Administrative Associates are being eliminated.	(2.38)	(\$101,393)
Support Services		
Included in the Budget is an incremental increase in the security and fire alarm services contract for all library facilities.		\$18,197
Funding for an annual contract to provide a dedicated security guard for the Windsor Park Branch Library is included in the Budget.		\$41,800
Included in the Budget is an increase of \$55,798 to maintain a departmental inventory of Information Technology hardware and hardware maintenance contracts as well as \$28,316 to fund increases to Information Technology software maintenance contracts and increases for the renewal of annual software licenses. However, the Budget also includes a decrease in the amount of \$73,555 for various contractual services and commodities.		\$10,559
An incremental increase of \$8,671 is included to reflect \$13,475 for fuel off-set by a decrease of \$4,804 for preventative fleet maintenance.		\$8,671
The Budget includes savings of \$8,857 in the printing budget, \$5,000 from the training budget, and \$27,000 produced by renegotiating a system-wide copier contract.		(\$40,857)

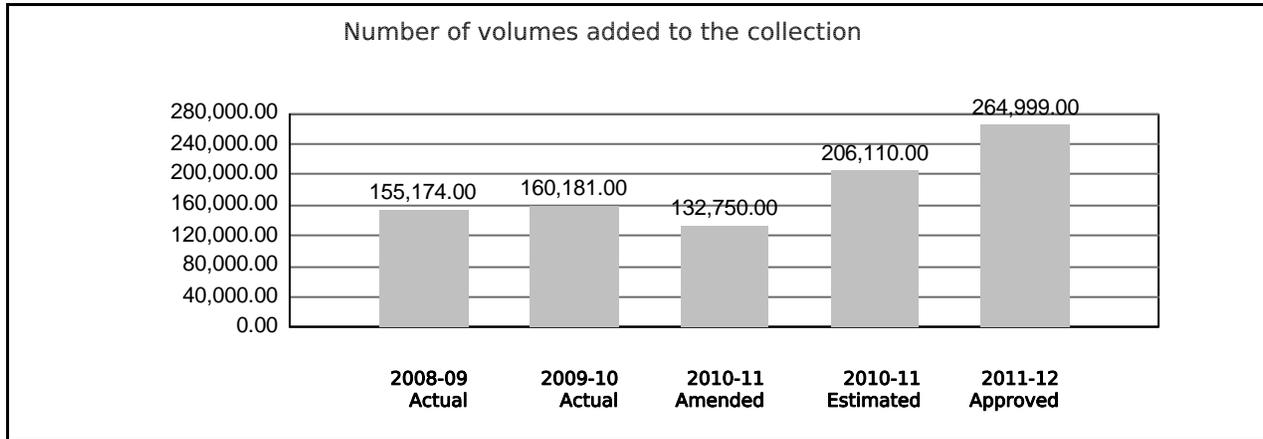
Expenditure Changes	FTEs	Dollars
Restructuring a current lease obligation for the Recycled Reads bookstore produced a savings reflected in the Budget.		(\$75,231)
Department-wide		
The Budget includes an incremental increase of \$59,600 for terminal pay for seven employees scheduled to retire in FY 2011-12, but also includes a reduction of \$38,692 as part of the citywide budget reduction process.		\$20,908
The Budget includes funding for the increased cost of electricity as well as the transition to Green Choice energy.		\$80,896
The following changes were approved by Council at Budget Adoption:		
The Budget includes two additional security guard FTEs for the Faulk Central Library, Austin History Center, and branch libraries.	2.00	\$88,164
The Budget also includes restoration of \$160,000 for system wide materials for the branch libraries.		\$160,000

Austin Public Library Budget Detail by Activity

Program: Materials Management Services

Activity: Cataloging Support

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	856,935	962,154	928,378	963,335	1,034,312
Total Requirements	\$856,935	\$962,154	\$928,378	\$963,335	\$1,034,312
Full-Time Equivalents					
General Fund	7.00	8.00	8.00	8.00	8.00
Total FTEs	7.00	8.00	8.00	8.00	8.00
Performance Measures					
Cost per number of volumes added to the collection	5.52	6.01	6.99	4.67	3.90
Number of circulating digital materials added to the collection	New Meas	New Meas	New Meas	New Meas	2,690
Number of volumes added to the collection	155,174	160,181	132,750	206,110	264,999

Services

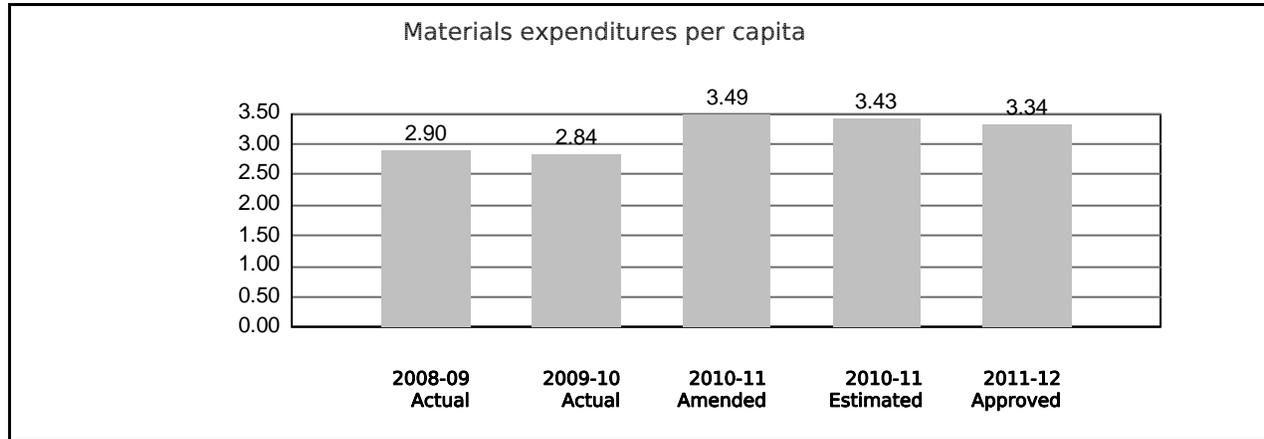
Bibliographic records; Public catalog; Prepare new materials; Mending damaged materials

Austin Public Library Budget Detail by Activity

Program: Materials Management Services

Activity: Collection Support

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	2,265	0	0	0	0
General Fund	3,353,584	3,429,563	4,042,752	4,068,124	4,015,812
Total Requirements	\$3,355,849	\$3,429,563	\$4,042,752	\$4,068,124	\$4,015,812
Full-Time Equivalents					
General Fund	18.88	18.88	18.88	18.88	18.88
Total FTEs	18.88	18.88	18.88	18.88	18.88
Performance Measures					
<i>Citizen satisfaction with materials at libraries (%)</i>	70	71	80	80	80
Cost per order placed	21.54	23.76	29.36	28.82	21.69
Materials expenditures per capita (Capital funding)	New Meas	New Meas	New Meas	New Meas	0.99
<i>Materials expenditures per capita</i>	2.90	2.84	3.49	3.43	3.34

Services

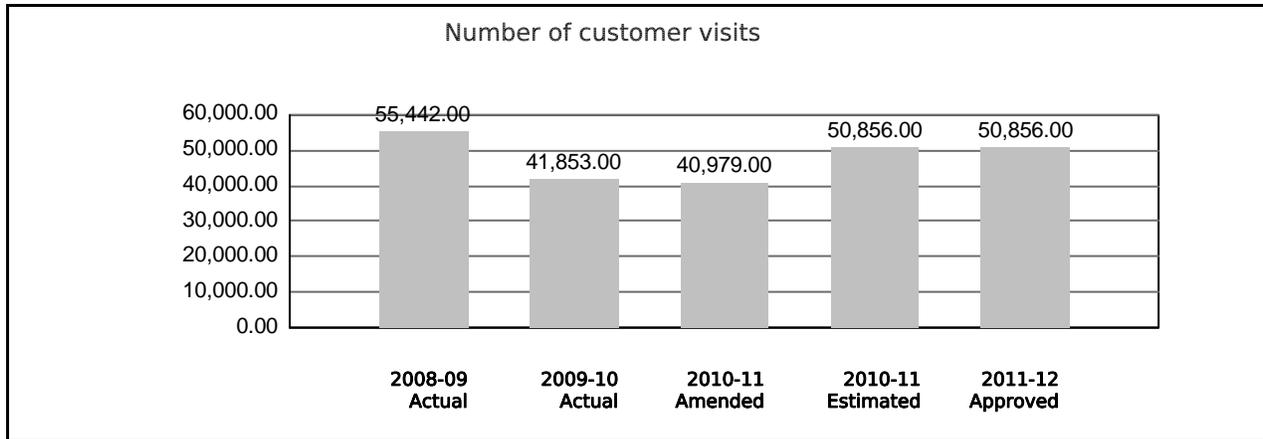
Select materials; Purchase materials; Remove outdated materials

Austin Public Library Budget Detail by Activity

Program: Public Services

Activity: Austin History Center

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	789,100	800,265	850,629	806,253	882,285
Grants	8,393	2,999	135,000	0	0
Total Requirements	\$797,493	\$803,264	\$985,629	\$806,253	\$882,285
Full-Time Equivalents					
General Fund	14.00	13.00	13.00	13.00	13.00
Total FTEs	14.00	13.00	13.00	13.00	13.00
Performance Measures					
Number of archival items processed	New Meas	118,032	100,000	57,000	40,000
Number of customer visits	55,442	41,853	40,979	50,856	50,856

Services

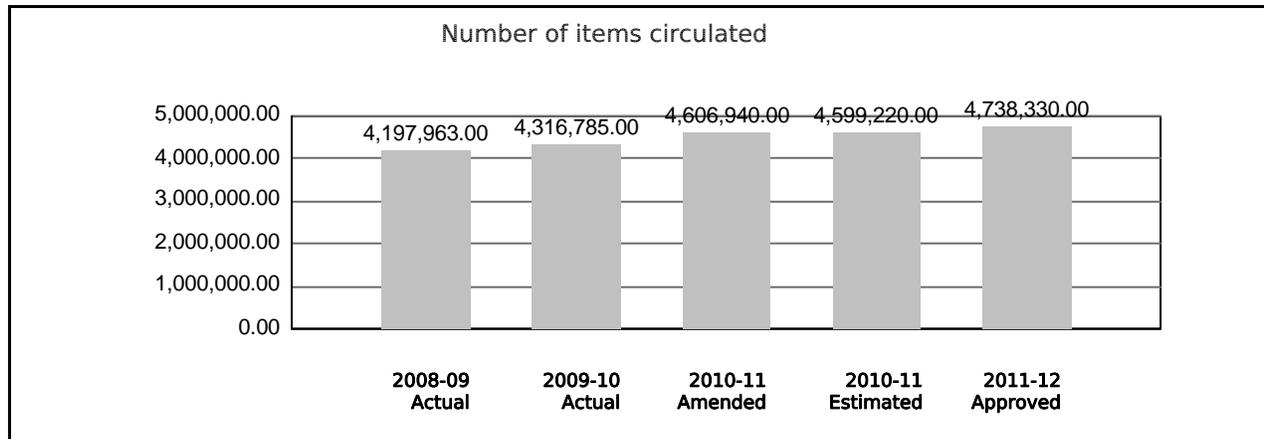
Reference materials and services; Finding aids to assist in research; Acquire research materials; Preserve materials; Records management; Reproductions of materials and photos; Public education; Digitization of materials; Web pages

Austin Public Library Budget Detail by Activity

Program: Public Services

Activity: Circulation

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	11,063,929	10,593,254	11,253,719	11,318,427	11,271,351
Grants	445	0	100,402	68,902	55,000
Total Requirements	\$11,064,374	\$10,593,254	\$11,354,121	\$11,387,329	\$11,326,351
Full-Time Equivalents					
General Fund	196.43	192.43	194.43	194.15	187.52
Total FTEs	196.43	192.43	194.43	194.15	187.52
Performance Measures					
<i>Circulation per capita</i>	<i>New Meas</i>	<i>New Meas</i>	5.89	5.78	5.85
<i>Library usage per capita</i>	0.16	0.16	0.17	0.15	0.14
Number of customer visits	3,627,302	3,635,809	3,850,796	3,453,419	3,534,454
Number of youth library cards issued	9,102	8,560	7,500	8,090	8,000
Number of items circulated	4,197,963	4,316,785	4,606,940	4,599,220	4,738,330
Number of adult library cards issued	32,010	33,024	32,000	29,450	32,000
<i>Visits per capita</i>	<i>New Meas</i>	<i>New Meas</i>	4.97	4.40	4.42

Services

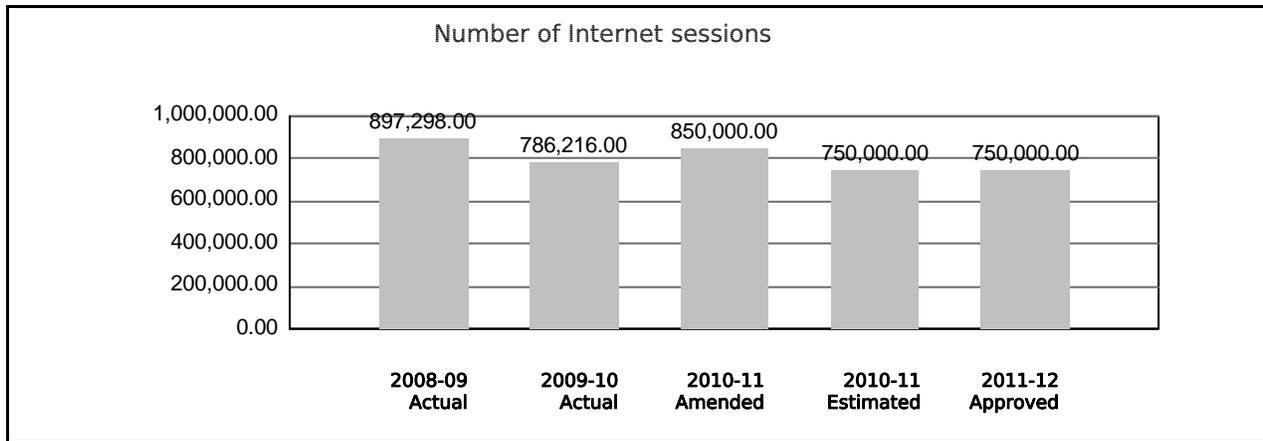
Check materials in and out; Library cards; Distribute materials; Customer records; Customer materials requests; Customer billing; Fines and fees collection; Contested and damaged item investigation; Customer reserves

Austin Public Library Budget Detail by Activity

Program: Public Services

Activity: Reference and Information Services

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	61,199	61,030	64,000	70,644	64,000
General Fund	1,058,814	1,035,076	1,136,984	1,068,244	1,130,874
Total Requirements	\$1,120,013	\$1,096,106	\$1,200,984	\$1,138,888	\$1,194,874
Full-Time Equivalents					
General Fund	15.65	15.65	15.65	15.65	14.65
Total FTEs	15.65	15.65	15.65	15.65	14.65
Performance Measures					
Cost per reference question asked	7.42	6.94	7.58	7.80	8.38
<i>Internet sessions per capita</i>	<i>New Meas</i>	<i>New Meas</i>	<i>1.09</i>	<i>0.94</i>	<i>0.93</i>
Number of Internet sessions	897,298	786,216	850,000	750,000	750,000
Number of reference questions asked	New Meas	149,170	150,000	137,000	135,000

Services

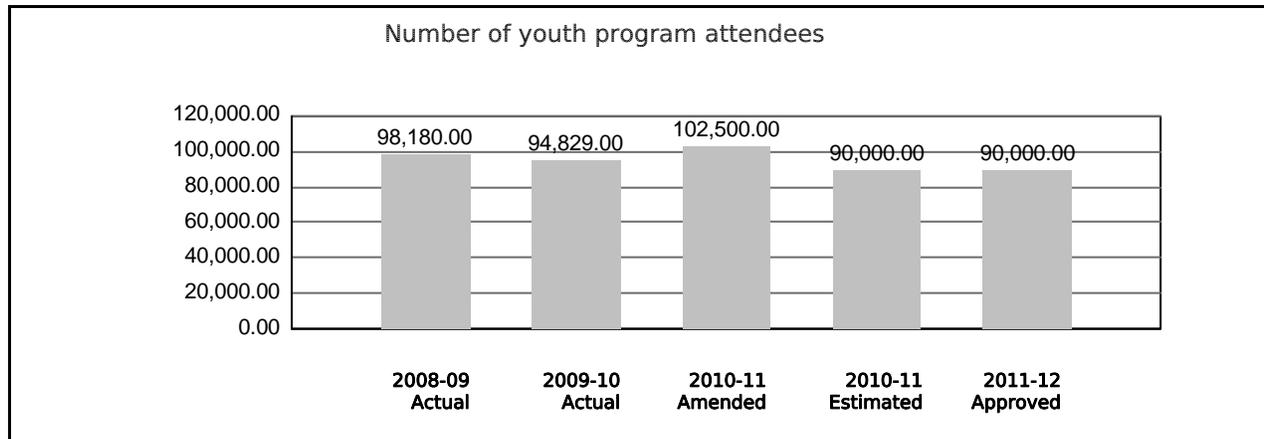
Reference services; Public reference assistance; Branch reference assistance; Reference guides; Reference referral; Spanish Information Hotline; Public Internet access; Wireless access; Adaptive equipment such as Magnisight CCTV system, Kurzweil Reading Edge machine, and Zoom Text software

Austin Public Library Budget Detail by Activity

Program: Public Services

Activity: Youth Services

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	73,154	63,477	0	75,478	0
General Fund	1,700,190	1,603,707	1,796,129	1,678,277	1,848,152
Grants	229,006	306,701	360,000	258,110	5,000
Total Requirements	\$2,002,350	\$1,973,885	\$2,156,129	\$2,011,865	\$1,853,152
Full-Time Equivalents					
General Fund	30.00	27.00	27.00	27.00	27.00
Grants	4.00	4.00	4.00	4.00	0.00
Total FTEs	34.00	31.00	31.00	31.00	27.00
Performance Measures					
Cost per youth program attendee	17.32	16.91	17.52	18.65	20.54
Number of Youth Services-related web hits	New Meas	New Meas	571,000	487,000	488,000
Number of youth program attendees	98,180	94,829	102,500	90,000	90,000

Services

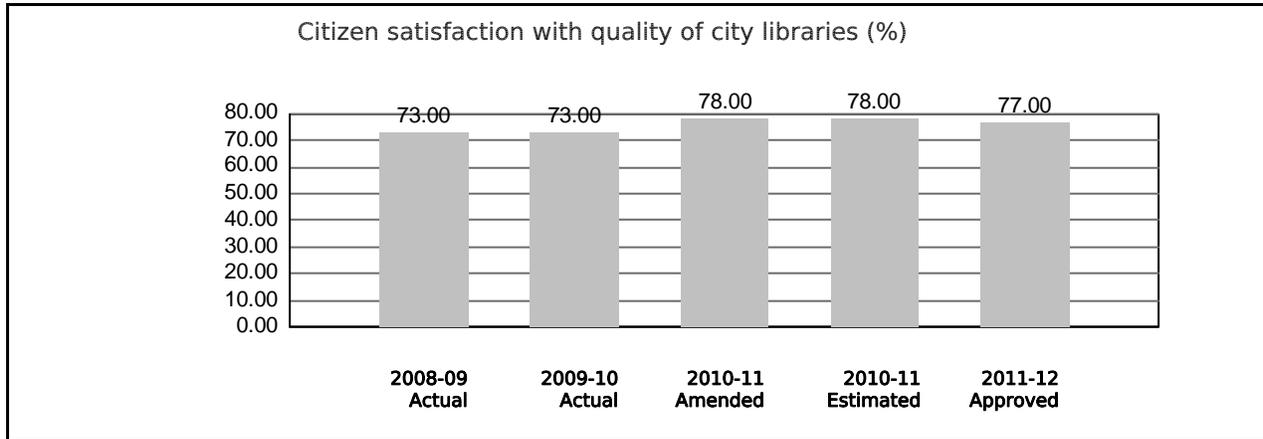
Select youth materials; Remove outdated materials; Early literacy programs; Children's storytimes; Summer Reading program; Connected Youth program; Teen services; Other programs such as puppet shows and afterschool; Homework help; Teach computer and Internet skills; Library card sign-up; Storytelling classes; Class orientations; Library tours

Austin Public Library Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	35,442	34,036	28,329	30,833	28,329
General Fund	5,432,855	5,573,064	5,874,581	5,834,226	6,322,116
Grants	0	0	0	0	7,500
Total Requirements	\$5,468,297	\$5,607,100	\$5,902,910	\$5,865,059	\$6,357,945
Full-Time Equivalents					
General Fund	68.47	68.22	67.22	67.50	72.50
Total FTEs	68.47	68.22	67.22	67.50	72.50
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	441	441	457
<i>Citizen satisfaction with quality of city libraries (%)</i>	<i>73</i>	<i>73</i>	<i>78</i>	<i>78</i>	<i>77</i>
Employee Turnover Rate	7.96	9.36	7	10.75	9
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.33	0.99	0	0.99	0
Number of web hits	20,429,709	20,843,529	20,500,000	20,017,300	20,018,000
Percent of employees who feel the Library Dept demonstrates adequate concern for employee safety (%)	New Meas	87	86	87	89
Sick leave hours used per 1,000 hours	36.17	35.43	38	36.24	36

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management; Volunteer Services

Austin Public Library Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	21,483	22,705	22,778	22,778	22,778
Total Requirements	\$21,483	\$22,705	\$22,778	\$22,778	\$22,778

Austin Public Library - 2011-12

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
MATERIALS MANAGEMENT SERVICES										
Cataloging Support	\$856,935	7.00	\$962,154	8.00	\$928,378	8.00	\$963,335	8.00	\$1,034,312	8.00
Collection Support	\$3,353,584	18.88	\$3,429,563	18.88	\$4,042,752	18.88	\$4,068,124	18.88	\$4,015,812	18.88
Subtotal	\$4,210,519	25.88	\$4,391,717	26.88	\$4,971,130	26.88	\$5,031,459	26.88	\$5,050,124	26.88
PUBLIC SERVICES										
Austin History Center	\$789,100	14.00	\$800,265	13.00	\$850,629	13.00	\$806,253	13.00	\$882,285	13.00
Circulation	\$11,063,929	196.43	\$10,593,254	192.43	\$11,253,719	194.43	\$11,318,427	194.15	\$11,271,351	187.52
Reference and Information Services	\$1,058,814	15.65	\$1,035,076	15.65	\$1,136,984	15.65	\$1,068,244	15.65	\$1,130,874	14.65
Youth Services	\$1,700,190	30.00	\$1,603,707	27.00	\$1,796,129	27.00	\$1,678,277	27.00	\$1,848,152	27.00
Subtotal	\$14,612,033	256.08	\$14,032,302	248.08	\$15,037,461	250.08	\$14,871,201	249.80	\$15,132,662	242.17
SUPPORT SERVICES										
Departmental Support Services	\$5,432,855	68.47	\$5,573,064	68.22	\$5,874,581	67.22	\$5,834,226	67.50	\$6,322,116	72.50
Subtotal	\$5,432,855	68.47	\$5,573,064	68.22	\$5,874,581	67.22	\$5,834,226	67.50	\$6,322,116	72.50
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$21,483	0.00	\$22,705	0.00	\$22,778	0.00	\$22,778	0.00	\$22,778	0.00
Subtotal	\$21,483	0.00	\$22,705	0.00	\$22,778	0.00	\$22,778	0.00	\$22,778	0.00
Total	\$24,276,891	350.43	\$24,019,788	343.18	\$25,905,950	344.18	\$25,759,664	344.18	\$26,527,680	341.55

Austin Public Library - 2011-12

Grants

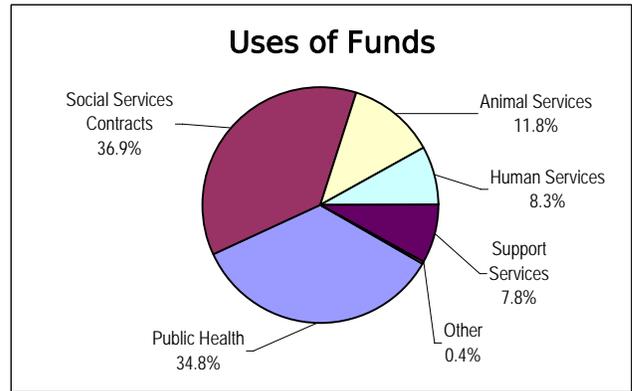
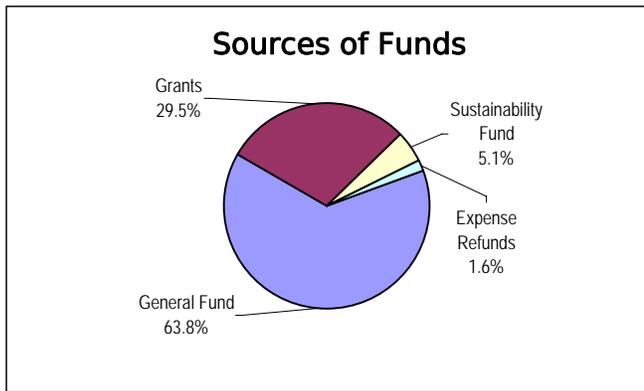
	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
PUBLIC SERVICES										
Austin History Center	\$8,393	0.00	\$2,999	0.00	\$135,000	0.00	\$0	0.00	\$0	0.00
Circulation	\$445	0.00	\$0	0.00	\$100,402	0.00	\$68,902	0.00	\$55,000	0.00
Youth Services	\$229,006	4.00	\$306,701	4.00	\$360,000	4.00	\$258,110	4.00	\$5,000	0.00
Subtotal	\$237,844	4.00	\$309,700	4.00	\$595,402	4.00	\$327,012	4.00	\$60,000	0.00
SUPPORT SERVICES										
Departmental Support Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,500	0.00
Subtotal	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,500	0.00
Total	\$237,844	4.00	\$309,700	4.00	\$595,402	4.00	\$327,012	4.00	\$67,500	0.00

Austin Public Library - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
MATERIALS MANAGEMENT SERVICES										
Collection Support	\$2,265	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$2,265	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PUBLIC SERVICES										
Reference and Information Services	\$61,199	0.00	\$61,030	0.00	\$64,000	0.00	\$70,644	0.00	\$64,000	0.00
Youth Services	\$73,154	0.00	\$63,477	0.00	\$0	0.00	\$75,478	0.00	\$0	0.00
Subtotal	\$134,353	0.00	\$124,507	0.00	\$64,000	0.00	\$146,122	0.00	\$64,000	0.00
SUPPORT SERVICES										
Departmental Support Services	\$35,442	0.00	\$34,036	0.00	\$28,329	0.00	\$30,833	0.00	\$28,329	0.00
Subtotal	\$35,442	0.00	\$34,036	0.00	\$28,329	0.00	\$30,833	0.00	\$28,329	0.00
Total	\$172,060	0.00	\$158,542	0.00	\$92,329	0.00	\$176,955	0.00	\$92,329	0.00

Health and Human Services



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
General Fund					
Revenue	\$7,668,712	\$7,664,931	\$8,336,604	\$7,863,359	\$8,346,108
Requirements	\$36,632,417	\$37,591,273	\$40,375,162	\$40,375,162	\$41,493,403
Full-Time Equivalents (FTEs)	288.50	286.50	294.25	294.25	303.75
Sustainability Fund					
Requirements	\$3,137,624	\$2,596,801	\$3,698,866	\$3,698,866	\$3,323,366
Expense Refunds	\$894,365	\$1,233,097	\$656,490	\$881,763	\$1,066,567
Grants					
Requirements	\$17,453,459	\$24,631,213	\$20,809,482	\$20,809,482	\$19,202,343
Full-Time Equivalents (FTEs)	195.45	230.75	223.00	223.00	216.00
Total Budget	\$58,117,865	\$66,052,384	\$65,540,000	\$65,765,273	\$65,085,679

*Footnote: In addition to the amount shown above, the FY 2011-12 Budget also includes \$60,000 for capital and critical one-time costs.

Health and Human Services

Organization by Program and Activity for 2012

Animal Services

Animal Protection
Prevention Services
Shelter Services

Human Services

Community Relations and Contract Management
Neighborhood Based Services
Youth Development

One Stop Shop

Inspection, Review, and Support

Public Health

Communicable Disease
Environmental and Consumer Health
Health Promotion & Disease Prevention
Vital Records

Social Services Contracts

Basic Needs and Self-Sufficiency
Child and Youth Services
HIV Services
Homeless Services
Mental Health Services
Substance Abuse Services

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Health and Human Services

Mission and Goals for 2012

Mission

The mission of the Austin/Travis County Health and Human Services Department (HHSD) is to work in partnership with the community to promote health, safety, and well being.

Goals

The over-all goal of HHSD is to promote a healthy community, which reflects social equity. This will be achieved through prevention, protection, provision, and promotion.

Social Services: Promote and foster increased self-sufficiency, healthy behaviors and lifestyle among targeted populations.

- Maintain the percent of households case-managed who has transitioned out of poverty at 15%.
- Maintain the percent of homeless persons who receive case management that move into safe and stable housing at a minimum level of 60%.
- Increase the percentage of identified individuals with HIV who are linked to medical care to 80% in 2012.

Health Services: Promote a healthy community by preventing chronic and communicable diseases and promoting improvements in social/economic/environmental factors that will result in an improved overall health status and a reduction of health disparities.

- Ensure health care services are in compliance with national or community standards. (a) Maintain at least 90% of TB cases completing therapy; (b) Maintain at least 75% of HIV clients tested who return for post-test counseling; (c) Maintain at least 90% of clients presenting for STD care offered exam or testing by the end of the following business day.
- Achieve public health accreditation by 2012.

Animal and Regulatory Services: Promote responsible pet ownership to reduce animal homelessness.

- Decrease shelter intake from 24,000 to 20,000 by 2012.
- Increase live outcomes from 72% to 90% by 2012.
- Move the Animal Services operations to the HHSD Campus.

Public Health and Human Services Emergency Preparedness: Maintain public health and human services emergency preparedness capacity in coordination with other City departments/community partners that allocates existing and emergency resources in a flexible and responsive manner to address public health risks and human services needs in an emergency.

- Review and update 90% of emergency plans annually.

Health and Regulatory Services: Minimize public's exposure to health and environmental hazards.

- Conduct 2.0 inspections per fixed food establishment each year.
- All Health Department locations tobacco-free by 2011.

Health and Human Services

Message from the Director

The Austin/Travis County Health and Human Services Department (HHSD) offers a variety of services to the community through direct service provision and in partnership with community organizations to achieve the department's mission of promoting health, safety and well being. HHSD has experienced several accomplishments in FY 2010-11, including the implementation of tobacco-free HHSD worksites, becoming the designated pilot site for the implementation of CEO Gold Standard on Cancer, issuing the first comprehensive Social Services Request for Proposal (RFP) in over 10 years, and successfully implementing the mobile food vending program.



Although the department has experienced several accomplishments in FY 2010-11, there are continuing challenges that make it necessary to focus on HHSD's core services and infrastructure in FY 2011-12. HHSD began this process with the realignment of its business plan program and activities. In FY 2011-12, the new Human Services Program will focus primarily on the direct services offered through HHSD. The Social Services Contracts Program captures all of the dollars and services offered through contracted agencies to provide social services in the five self-sufficiency goals developed by City Council. Finally, the new Public Health Program captures all of the public health service

provisions offered by the department, including Communicable Disease, Environmental and Consumer Health, Health Promotion and Disease Prevention and Vital Records.

The FY 2011-12 Budget has been developed to address increased operational costs and the remaining items in the Animal Services Implementation Plan that was approved by City Council in FY 2009-10. As the department continues to work through the challenges of the economy, staff must focus on the changing demands of the community. Some of the challenges that HHSD faces include maximizing social services investment strategies and more specifically addressing the homeless services continuum. In addition, HHSD continues to rely heavily on grant funding to meet the demands of the community. The budget includes \$19.2 million dollars from various grantors.

The FY 2011-12 Budget will allow the department to continue its goal of promoting a healthy community. HHSD will continue to monitor its progress by evaluating the key community indicators. These indicators are:

- Homeless persons receiving case management who move into safe and stable housing
- Decrease in shelter live intake
- Percent of shelter live outcomes
- Number of immunizations given in the Shots for Tots clinic
- Number of inspections per fixed food establishment each year

Shannon Jones, Deputy Director
Health and Human Services Department

Budget Highlights

The Health and Human Services Department has developed a budget that includes the resources to provide public health protection and prevention services, social services, youth development and employment services, animal services, and support services, and to achieve the goals and objectives of the department.

Social Services Contracts

The Social Services Contracts program includes funding for various social service contracts including: basic needs, child care, homeless services, mental health, and substance abuse. In FY 2010-11, HHSD initiated a fundamental change in the way the City invests in Social Services. Through the Social Services Contracts Program, which includes \$23.9 million in contracts to service providers, HHSD anticipates 3,227 homeless persons will receive shelter services, 1,026 clients will receive workforce development services, and 575 children will receive child care services. The Social Service Contracts program includes funding from the General Fund, Sustainability Fund and various grants.

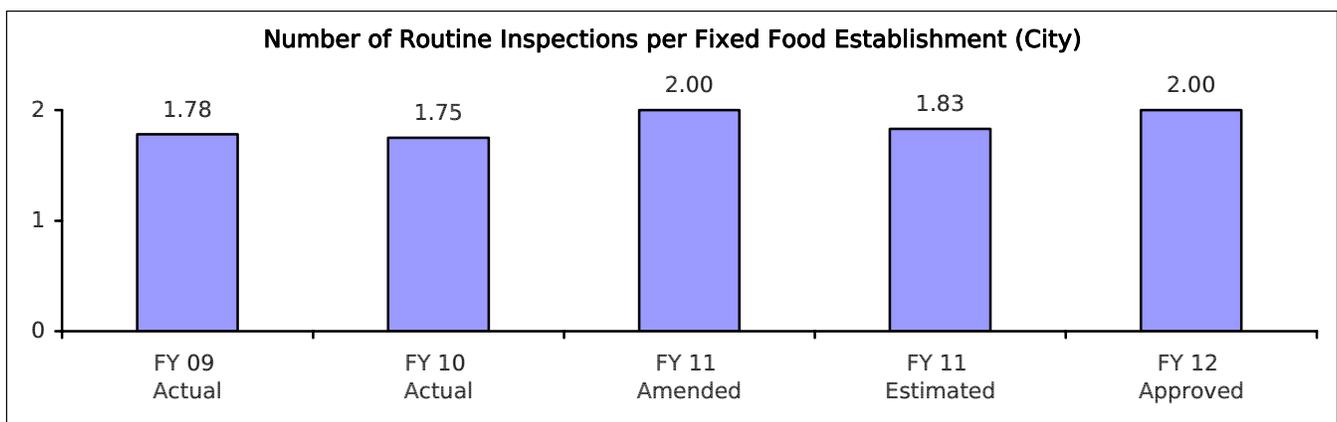
Human Services

The Human Services program provides direct services to low income clients through City owned or leased facilities throughout the community and links them to other services available in the community. In FY 2011-12, it is anticipated that 55,749 individuals will receive basic needs services at the neighborhood centers. The St. John's Neighborhood Center, a shared facility with Library, Parks and Recreation, and Austin Independent School District (AISD), will increase HHSD expenditures by \$20,000 in FY 2011-12 to fund maintenance costs for this location as required by the interlocal agreement with AISD.

Through the Youth Development activity, 750 youth are anticipated to complete the Summer Youth Employment Program and 1,300 youth will complete job readiness training.

Public Health

The Public Health program provides an array of services through the Communicable Disease, Environmental and Consumer Health (ECHU), Health Promotion and Disease Prevention and Vital Records activities. The ECHU activity focuses on providing protection and enforcement services to the public in order to minimize environmental and consumer health hazards. The FY 2011-12 Budget includes a 5% wage adjustment for sanitarian supervisors in the ECHU activity to address salary compression issues amongst the supervisors and staff. This increase is a result of a corporate analysis of salary compressions for all sanitarian supervisor positions city-wide and results in an additional \$26,974 in the ECHU personnel budget. This activity anticipates issuing 12,000 permits in FY 2011-12. Revenue associated with many of these permits is expected to decrease \$27,107 in FY 2011-12 primarily due to decreases in the food manager training program.



Animal Services

The Animal Services program's FY 2011-12 Budget includes an \$816,662 increase for the Animal Services Implementation Plan. This comprehensive plan includes 5.50 new full time equivalent (FTE) positions and several programs to assist in maintaining live animal outcomes at 90% in the Austin/Travis County community. In November 2011, the new Animal Services Center will open for operation. The FY 2011-12 Budget includes \$121,441 for moving expenses, increased temporary and overtime expenses related to the move and 1.0 FTE to assist with the operation of the new center. Revenue in the Animal Services program is expected to have a net decrease of \$65,510 due to the increased number of adoption fee waivers needed to maintain the 90% live outcome goal.



Support Services

The Support Services program is the administrative arm of HHSD and includes human resources, accounting, information systems, budget and analysis, courier services and facility expenses. One-time funding that was used for replacement software costs in FY 2010-11 has been reduced \$10,711 in FY 2011-12. The department will have \$6,188 in increased expenses based on the corporate phone system contract for the coming fiscal year. The department's fuel and fleet maintenance costs are anticipated to increase \$54,856 in the coming budget year primarily due to the rising cost of fuel.

Approved Reductions

In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, HHSD is instituting budget reductions of \$920,147. The reductions include:

1. A vacant Community Worker position will be eliminated resulting in a reduction of \$41,647 in related personnel cost. A portion of an Administrative Senior position will be backcharged to the Ryan White Part A grant for \$10,000 in General Fund savings.
2. Funding for temporary staff in the Tuberculosis, Immunizations and Epidemiology/Disease program and the Rodent/Vector program will be reduced \$54,951 and \$12,000, respectively.
3. Funding for immunization drugs will be reduced 40.0% or \$55,000. HIV Rapid Testing is being eliminated resulting in \$15,209 in savings.
4. The food manager and certification program has been eliminated which will result in eliminating a Sanitarian position and related operational costs for a reduction of \$100,407. This position is currently filled, however Health and Human Services will place this individual within the department.
5. The Office of Vital Records will eliminate a Vital Records Senior and a Vital Records Assistant, funding for a temporary position, and operations and maintenance funding for a \$116,603 reduction. These positions are currently filled, however Health and Human Services will place these individuals within the department.
6. Funding for unallocated Social Services contracts will be eliminated for \$200,000 in savings.
7. The security contract for several HHSD locations will be eliminated resulting in a savings of \$69,900. A vacant Records Management position will be eliminated for a reduction of \$65,275, and funding for the maintenance of air purification units in the STD and Tuberculosis will be reduced \$8,000.
8. Several department-wide contractual and commodity budgets such as travel/training, mileage reimbursement, printing, binding, food and ice, subscriptions and memberships will be reduced a total of \$105,701, and \$65,454 in department-wide grant support will be eliminated.

* Some budget reduction items were reinstated during Budget Adoption. These items are listed below.

Grant Reductions

HHSD is experiencing significant reductions in funding from Community Services Block Grant (CSBG) and Public Health Emergency Preparedness (PHEP) grant in the total amount of \$0.6 million for FY 2011-12. CSBG funding is essential in helping low income persons with basic needs and preventative health care services while PHEP funds public health preparedness, disease surveillance and emergency communications. To maintain the department's services, several steps were taken to address this decrease of federal and state funds.

An increase of \$0.6 million in Sustainability funds is being used to address grant program and personnel funding reductions to the department. Of the 13 positions affected by the reduction in funding, these steps allowed HHSD to retain 8 positions for FY 2011-12. One vacant position, 3 filled positions, and 1 temporary position will be eliminated. The department will place these individuals within HHSD or the City. Additional service impacts are also expected but the department is still evaluating possible options. The department is restructuring service delivery to improve efficiency and minimize these impacts. These actions have prevented significant decreases in community services and programs currently offered. The department is actively researching other sources of funding to avoid reducing programs, services and number of personnel in future budgets.

Capital Budget

Although the HHSD Capital Budget will not receive any new appropriations in FY 2011-12, the anticipated completion of the new Animal Services Center will be the highlight of the Department's capital program during the fiscal year. The Center will open for operation in November 2011 and the majority of the project funding from the 2006 Bond Program.

Items Approved by Council at Budget Adoption

- Increase appropriations by \$461,524 to fund existing social service contract providers including the Center for Child Protection, River City Youth, and Austin-Travis County Integral Care substance abuse contract.
- Increase appropriations by \$15,209 to continue HIV rapid testing.
- Transfer 2 positions from the Health Department General Fund operations to the Health Department Grant Fund operations for the acceptance of the Office of Public Health Practice grant.

Health and Human Services

Significant Changes

General Fund

Revenue Changes	Dollars
The FY 2011-12 Budget includes an increase of \$115,838 for revenue from the interlocal agreement with Travis County.	\$115,838
Various revenue sources within Animal Services are being adjusted based on current trends and historic data: rescue fees, animal adoption fees, animal reclaim fees, veterinarian care fees, animal intake fees and wildlife relocation fees are decreasing by \$67,661; and animal board and care fees are increasing by \$2,151.	(\$65,510)
Various revenue sources within Environmental and Consumer Health are being adjusted based on historical data: temporary food booth permit revenue, food establishment permit revenue, mobile food vendor permits, licensing inspection revenue, swimming pool permits, food manager certifications, food handler permits, food sampling permits and after hours/weekend inspections are projected to have a net decrease of \$27,107.	(\$27,107)
The Budget includes an increase of \$104,276 for revenue from patient fees and Medicaid and Medicare reimbursements for immunization services.	\$104,276
The Budget includes a decrease of \$117,993 for revenue from The Vital Records program, primarily due to the decrease in demand for birth and death certificates and the state mandate for funeral directors to order death certificates directly from the state.	(\$117,993)

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$256,779 for salary increases associated with wage adjustments in FY 2011-12. An additional \$223,042 is included in the Budget for increased City contributions for health insurance.		\$479,821
It is anticipated that fuel and fleet maintenance will increase in FY 2011-12.		\$54,856
Animal Services		
City Council approved the Animal Services implementation plan in an effort to increase live animal outcomes. This plan includes a new half-time Rescue/Foster Coordinator position. In addition to personnel, the plan includes funding for spay/neuter for owned cats and at rabies clinics, PARVO prevention, a feral kitten program and the Davenport Adoption Center. The implementation plan also includes \$53,500 for utilities at Town Lake Animal Center (TLAC).	0.50	\$304,347
The Animal Services Implementation Plan also included a moratorium on euthanasia. As a result, Animal Services has experienced increases in costs related to personnel, food, medical and dental supplies, and cleaning supplies. The FY 2011-12 budget includes \$278,588 for 5.0 FTEs and \$233,727 for these increased costs.	5.00	\$512,315
In the fall of 2011, the new Animal Services Center will open for operation. The FY 2011-12 Budget includes one Animal Care Worker position for the operation of the new shelter. In addition to the increased personnel, one-time increases of \$76,240 are included for moving expenses, marketing, increased temporary and overtime expenses related to the move and cat carriers to transport the cats from TLAC to the new shelter.	1.00	\$121,441
The Animal Services Program reimburses the Austin Police Department for the detective who investigates animal cruelty violations. To cover APD's increasing cost resulting from salary adjustments for this reimbursed position, \$43,238 is being added to the budget.		\$43,238
Additional funding is included in the FY 2011-12 Budget for increased database maintenance cost for the Chameleon database in Animal Services.		\$11,520

Expenditure Changes	FTEs	Dollars
Human Services		
A \$20,188 increase for maintenance costs at the St. John Community Center is included in the Budget. This is HHSD's portion of maintenance for this facility which is shared with Library, Parks & Recreation and AISD.		\$20,188
The Day Labor site has increased costs due to an increase in the lease for FY 2011-12.		\$8,105
In response to the City Manager's request that all department's examine their respective budgets to find savings that could be repurposed to meet other funding priorities, HHSD is eliminating one Community Worker position for a savings of \$41,647 and backcharging \$10,000 of funding for an Administrative Senior position to the Ryan White Part A grant.	(1.00)	(\$51,647)
Public Health		
Software upgrades and maintenance fees are included in the FY2011-12 Budget for the digital x-ray system that is used at the Tuberculosis Clinic.		\$12,800
In the fall of 2010 a corporate analysis of salary compression for sanitarian supervisors resulted in a 5% increase in all City sanitarian supervisor positions. The FY 2011-12 Budget includes \$26,947 to address the increased personnel costs.		\$26,947
Rental expenses for Environmental Health will increase in FY 2011-12 due to staff moving into the Rutherford Lane Campus.		\$189,436
HHSD is reducing funding for temporary staff in the Tuberculosis, Immunizations and Epidemiology/Disease Surveillance programs by \$54,951 and in the Rodent/Vector Program by \$12,000 in FY 2011-12.		(\$66,951)
HHSD is also reducing funding 40% for immunization drugs and eliminating HIV Rapid Testing for \$70,209 in savings.		(\$70,209)
The food manager training and certification program has been eliminated in FY 2011-12 resulting in eliminating one sanitarian position and related operational costs for a savings of \$100,407.	(1.00)	(\$100,407)
The Office of Vital Records will eliminate 2 positions, funding for a temporary position, and operations and maintenance funding after examining their budget.	(2.00)	(\$116,603)
Social Service Contracts		
Appropriated funding not allocated to Social Services contracts will be eliminated in the FY 2011-12 Budget.		(\$200,000)
Support Services		
HHSD is eliminating the security contract for several HHSD locations, eliminating one Records Management position, and reducing funding for the maintenance of air purification units in the STD and Tuberculosis in FY 2011-12.	(1.00)	(\$143,175)
Department-wide		
The Budget includes a decrease of \$10,711 for one-time software replacement costs in FY 2011-12.		(\$10,711)
The Budget also includes a decrease in costs related to terminal pay for retiring staff in FY 2011-12.		(\$20,036)
A renegotiation in pricing for the Nortel phone systems City-wide has resulted in an increase in costs for HHSD in the upcoming Budget.		\$6,188
In FY 2011-12, 10.0 FTEs will be transferred from several grants to the General Fund to address federal and state reductions in grant funding. The costs associated with these positions will be paid by the Sustainability Fund for a zero dollar impact to the General Fund.	10.00	\$0
HHSD is reducing several department-wide contractual and commodity budgets such as travel/training, mileage reimbursement, printing, binding, food and ice, subscriptions and memberships and department-wide grant support in FY 2011-12.		(\$171,155)

Expenditure Changes	FTEs	Dollars
The following changes were approved by Council at Budget Adoption:		
An increase in expenditure appropriations in the amount of \$461,524 to fund existing social service contract providers including the Center for Child Protection, River City Youth, and Austin-Travis County Integral Care substance abuse contract.		\$461,524
Maintain HIV rapid testing with \$15,209 in General Fund funding.		\$15,209
Transfer 2 positions from the Health Department General Fund operations to the Health Department Grant Fund operations for the acceptance of the Office of Public Health Practice grant.	(2.00)	\$0

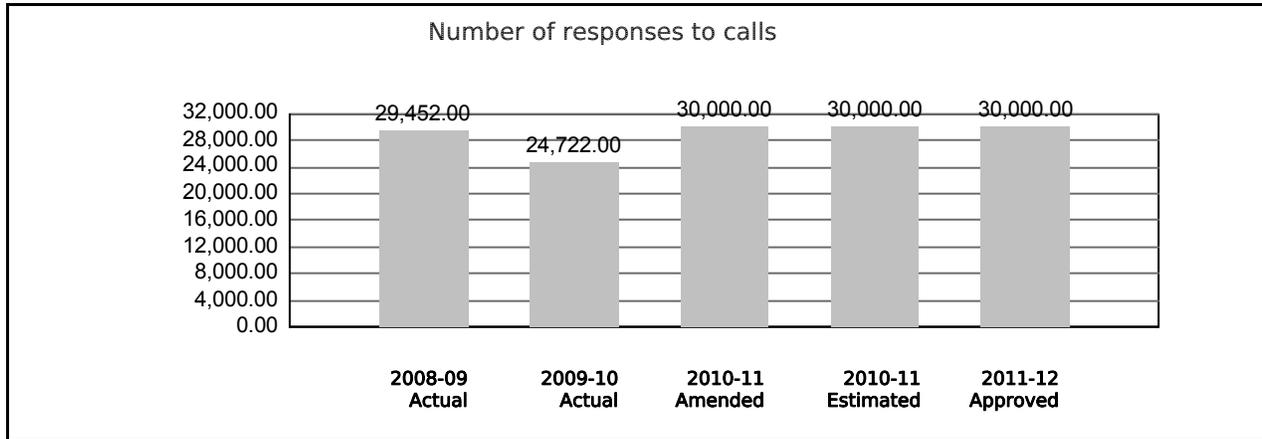
Grants

The Community Services Block Grant (CSBG) award is decreasing in the amount of \$414,078 for the FY 2012 Budget. This amount includes the loss of funding for 2 filled positions and 1 vacant position in December 2012 and required a transfer of 5 positions to the General Fund for the personnel costs to be paid by the Sustainability Fund.	(8.00)	(\$414,078)
The Public Health Emergency Preparedness (PHEP) award is decreasing in the amount of \$113,480 for the FY 2012 Budget. This amount includes the elimination of 1 vacant and 1 temporary position and required the transfer of 2 positions to the General Fund for the personnel costs to be paid by the Sustainability Fund.	(4.00)	(\$113,480)
The Office of Public Health Practice (OPHP) award is decreasing in the amount of \$198,000 for the FY 2012 Budget. This amount required the transfer of 1 position to the General Fund for the personnel costs to be paid by the Sustainability Fund.	(3.00)	(\$198,000)
The following change was approved by Council at Budget Adoption:		
Two positions transferred from the Health General Fund for the acceptance of the Office of Public Health Practice grant.	2.00	\$160,277

Health and Human Services Budget Detail by Activity

Program: Animal Services
Activity: Animal Protection

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

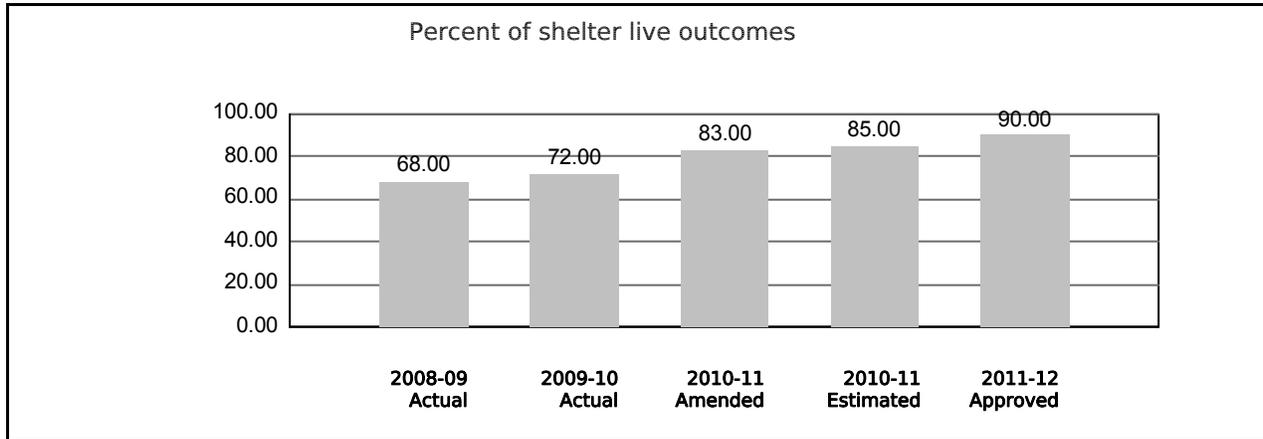


	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	174	0	525	0
General Fund	1,403,422	1,441,330	1,753,863	1,747,482	1,811,579
Total Requirements	\$1,403,422	\$1,441,504	\$1,753,863	\$1,748,007	\$1,811,579
Full-Time Equivalents					
General Fund	23.05	24.55	25.55	25.55	25.55
Total FTEs	23.05	24.55	25.55	25.55	25.55
Performance Measures					
Number of responses to calls	29,452	24,722	30,000	30,000	30,000
Percent responses to service requests	95	95	95	75	75
Services					
Enforcement; Investigations; Animal Protection					

Health and Human Services Budget Detail by Activity

Program: Animal Services
Activity: Prevention Services

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	0	0	15,996	0
General Fund	466,263	477,532	728,591	662,296	818,545
Grants	0	19,977	37,592	37,592	37,592
Total Requirements	\$466,263	\$497,509	\$766,183	\$715,884	\$856,137
Full-Time Equivalents					
General Fund	2.00	1.90	2.40	2.40	2.40
Total FTEs	2.00	1.90	2.40	2.40	2.40
Performance Measures					
<i>Decrease in shelter live intake</i>	<i>2,513</i>	<i>-1,876</i>	<i>-5,000</i>	<i>0</i>	<i>0</i>
Number of sheltered animals euthanized per 100,000 population	New Meas	New Meas	312	223	200
Number of animals sterilized in the community	4,173	6,718	6,100	5,000	5,000
<i>Percent of shelter live outcomes</i>	<i>68</i>	<i>72</i>	<i>83</i>	<i>85</i>	<i>90</i>
Percent reduction in live shelter intake	10	-8.50	-33	0	0
Reduction in shelter intake per 100,000 population	New Meas	New Meas	-458.72	0	0

Services
Sterilizations; Microchipping; Education and outreach

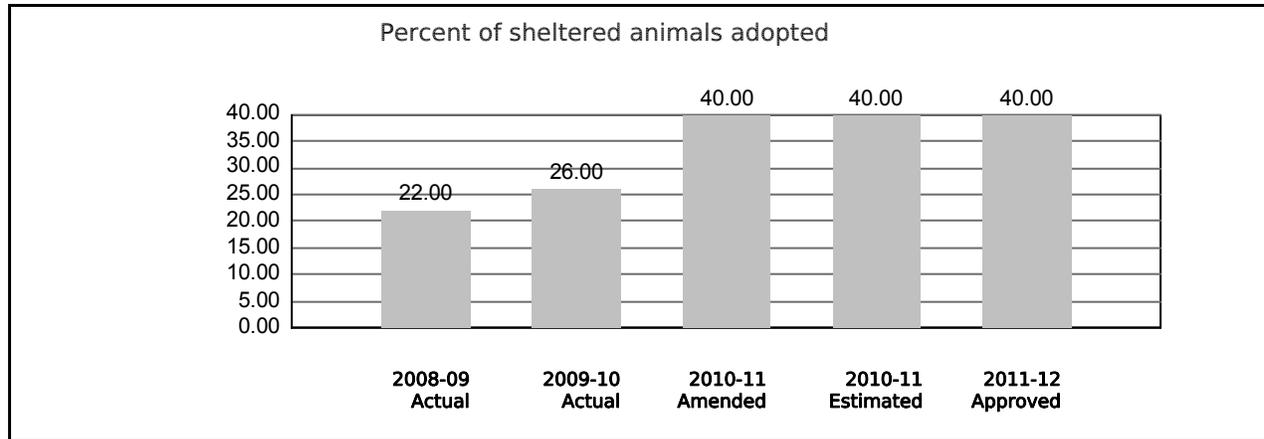
Health and Human Services

Budget Detail by Activity

Program: Animal Services

Activity: Shelter Services

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	17,141	19,244	8,000	8,000	8,000
General Fund	3,527,743	4,089,797	4,020,985	4,473,901	4,982,062
Total Requirements	\$3,544,884	\$4,109,041	\$4,028,985	\$4,481,901	\$4,990,062
Full-Time Equivalents					
General Fund	56.45	56.05	60.55	60.55	67.05
Total FTEs	56.45	56.05	60.55	60.55	67.05
Performance Measures					
Number of animals sheltered	22,150	24,026	20,000	20,000	20,000
Number of adoptable animals euthanized	New Meas	New Meas	2,000	1,000	0
Percent of sheltered animals adopted	22	26	40	40	40
Percent of sheltered animals transferred to partners	22	23	26	26	30
Percent of adoptable animals euthanized	New Meas	New Meas	20	15	0
Percent of sheltered animals euthanized	32	28	17	15	10
Percent of sheltered animals returned-to-owner	15	15	18	18	18
Total number of animals euthanized	7,003	6,771	3,400	2,500	2,000

Services

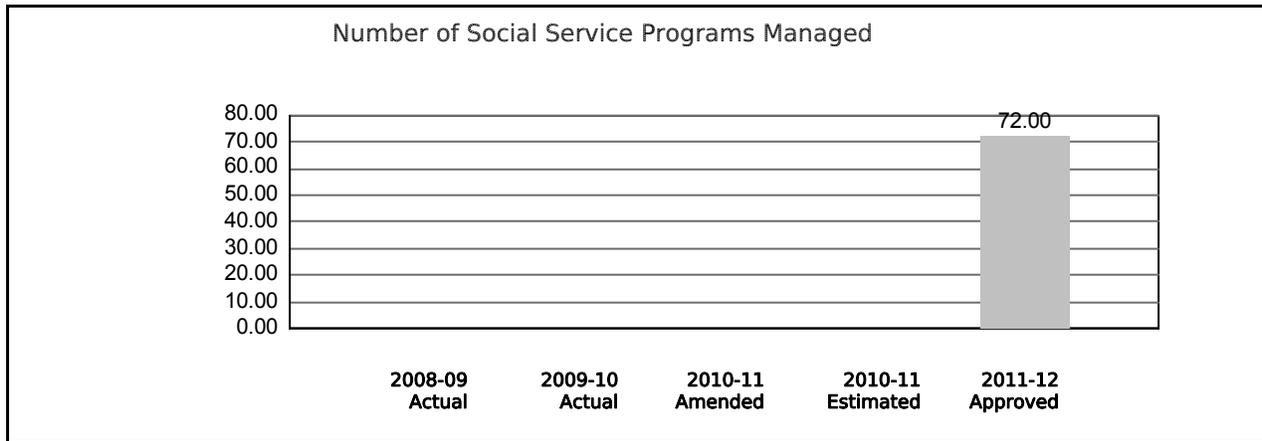
Animal receiving and housing/care; Quarantine (rabies); Veterinary Services; Pet Placement

Health and Human Services Budget Detail by Activity

Program: Human Services

Activity: Community Relations and Contract Management

The purpose of the Contract Management and Community Relations activity is to work closely with focused community groups, community-based organizations governmental and quasi-governmental entities, and key stakeholders in the development of coordinated and collaborative community strategies. Whenever feasible, these strategies will be incorporated into formal agreements (contracts or interlocals) which include activities and measures that can be tracked and monitored.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	45,006	45,000	10,500	10,500	10,500
General Fund	1,369,754	1,352,948	1,430,024	1,425,983	1,354,214
Grants	800,495	1,137,797	996,610	996,610	1,028,113
Total Requirements	\$2,215,255	\$2,535,745	\$2,437,134	\$2,433,093	\$2,392,827
Full-Time Equivalents					
General Fund	17.40	17.40	16.40	16.40	16.00
Grants	14.50	15.00	16.00	16.00	16.00
Total FTEs	31.90	32.40	32.40	32.40	32.00
Performance Measures					
Number of Social Service Programs Managed	New Meas	New Meas	New Meas	New Meas	72
Number of strategies resulting from work with community groups	New Meas	New Meas	New Meas	New Meas	8
Percent of Social Services survey respondents rating the contracting process favorably	New Meas	New Meas	New Meas	New Meas	80

Services

Work with community organizations and issue area planning groups to develop comprehensive social services strategies; Develop work statements and performance measures for social services contracts that reflect best practices and community strategies; Maintain an on-line database and tracking system for Social Services contracts, including follow-up and compliance; Develop grant programs for specific services delivered through direct services or contracted services; Work with State Agencies, other Cities and other Counties to develop and implement regional strategies for HIV Services; Coordinate Social Services response to emergency situations; Support for Boards and Commissions

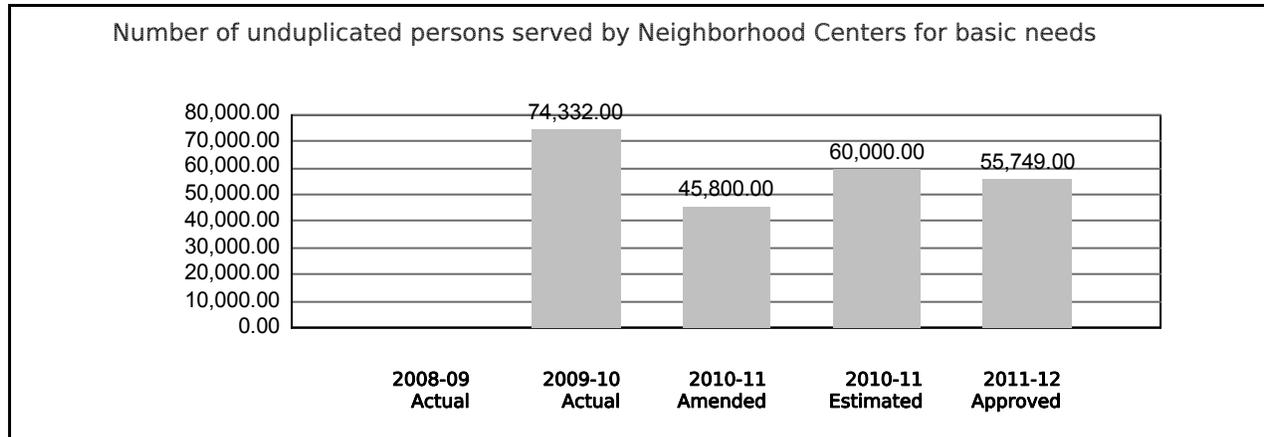
Health and Human Services

Budget Detail by Activity

Program: Human Services

Activity: Neighborhood Based Services

The purpose of the Neighborhood Based Services activity is to provide basic needs, case management and other essential services to low-income persons in order to meet their immediate basic needs. These services are provided through various neighborhood centers or other city facilities throughout the community.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	215	489	0	734	360,728
General Fund	907,210	779,073	902,003	874,073	870,093
Grants	1,019,794	2,403,529	937,470	937,470	510,943
Total Requirements	\$1,927,219	\$3,183,091	\$1,839,473	\$1,812,277	\$1,741,764
Full-Time Equivalents					
General Fund	11.50	9.00	9.00	9.00	14.35
Grants	16.00	17.00	16.00	16.00	11.00
Total FTEs	27.50	26.00	25.00	25.00	25.35
Performance Measures					
Number of unduplicated persons served by Neighborhood Centers for basic needs	New Meas	74,332	45,800	60,000	55,749
Number of unduplicated households case managed by the neighborhood based services activity.	New Meas	New Meas	New Meas	New Meas	288
Number of unduplicated persons participating in the employment support program	New Meas	51	60	60	45

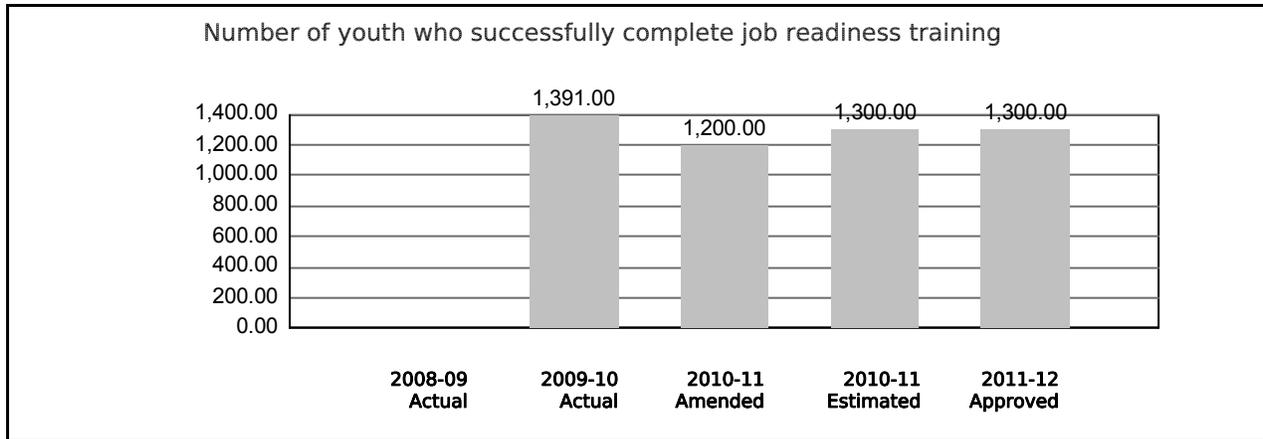
Services

Food and Clothing Distribution, Information and referral services, notary services, transportation, school supplies, infant car seat education and distribution; Preventive health services; health screenings, pregnancy testing, lead poison testing and education, health promotion presentations; Case Management, individual/family support counseling, crisis intervention; Employment Support, job readiness training, job placement assistance, and job retention services

Health and Human Services Budget Detail by Activity

Program: Human Services
Activity: Youth Development

The purpose of the Youth Development activity is to provide basic work-based opportunities, as well as, youth support and enrichment activities to the Austin/Travis County community so that youth stay in school or complete their GED and learn to be productive members of society.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	158,018	151,239	146,379	159,321	157,939
General Fund	1,048,221	1,034,219	1,093,539	1,078,150	1,085,941
Total Requirements	\$1,206,239	\$1,185,458	\$1,239,918	\$1,237,471	\$1,243,880
Full-Time Equivalents					
General Fund	7.10	7.10	7.10	7.10	7.15
Total FTEs	7.10	7.10	7.10	7.10	7.15
Performance Measures					
Number of clean-ups completed	16,368	14,354	16,000	15,000	15,000
Number of youth who successfully complete job readiness training	New Meas	1,391	1,200	1,300	1,300
Number of youth who successfully complete the Summer Youth Employment Program	New Meas	750	750	825	750
Percent of youth trained in the Summer Youth Employment Program who successfully complete employment	New Meas	79	73	75	75
Percentage of reported graffiti cleaned up within 1-2 business days	92	93	90	90	90

Services

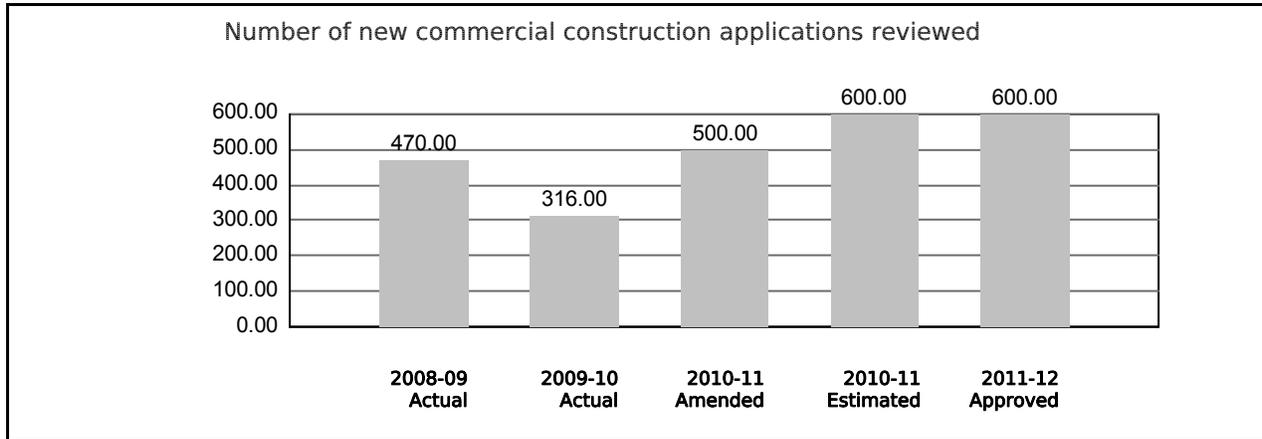
Public sector job development and placement; Job and career mentoring; Job readiness and primary job skills training; Supportive employment training; Graffiti Removal and Prevention; Austin Urban Youth Corps; Lawn Maintenance

Health and Human Services Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of Inspection, Review, and Support is to provide development services and assistance to the city-wide, consolidated One Stop Shop so that the community can have an efficient and effective development process.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	106,699	151,230	153,575	144,435	172,310
Total Requirements	\$106,699	\$151,230	\$153,575	\$144,435	\$172,310
Full-Time Equivalents					
General Fund	1.83	2.24	2.25	2.25	2.55
Total FTEs	1.83	2.24	2.25	2.25	2.55
Performance Measures					
Average initial review time for new commercial construction (in days)	16	16	21	23	23
Number of new commercial construction applications reviewed	470	316	500	600	600

Services

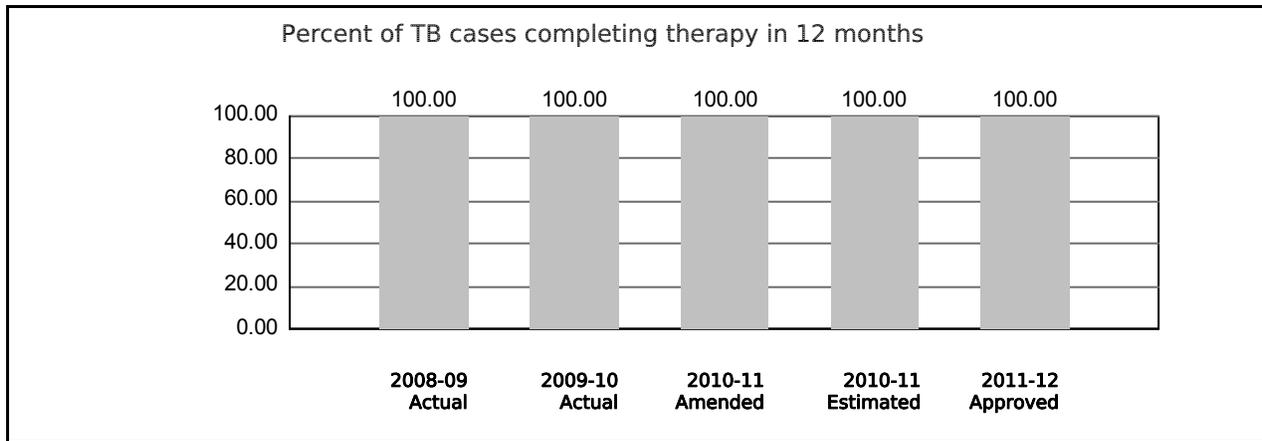
Commercial building plan review, Zoning review, Temporary food vendor permits and inspection

Health and Human Services Budget Detail by Activity

Program: Public Health

Activity: Communicable Disease

The purpose of the Communicable Disease activity 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	2,163	1,513	0	44	25,917
General Fund	3,556,360	3,361,378	3,811,007	3,449,018	3,546,480
Grants	2,406,049	3,236,401	2,492,143	2,492,143	2,412,149
Total Requirements	\$5,964,572	\$6,599,292	\$6,303,150	\$5,941,205	\$5,984,546
Full-Time Equivalents					
General Fund	39.25	38.25	38.25	38.25	38.25
Grants	38.03	39.03	39.03	39.03	38.00
Total FTEs	77.28	77.28	77.28	77.28	76.25
Performance Measures					
Number of TB clinic patient visits	14,168	14,656	13,000	12,500	13,000
Number of STD patient visits seen in clinic	13,248	13,869	13,100	13,300	13,500
Percent of TB cases completing therapy in 12 months	100	100	100	100	100
The percent of clients tested who return for post test counseling	97	99	100	100	100

Services

Prevention counseling and testing; HIV/AIDS surveillance and contact investigation; 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; Patient and community health education; Data management, epidemiology and disease reporting; Monitoring infectious disease; Implementing control measures; Medical case management; Medical evaluation and treatment; Radiological services; Directly Observed Therapy and Directly Observed Preventive Therapy; Disease investigation and contact intervention; Data management, epidemiology and disease reporting.

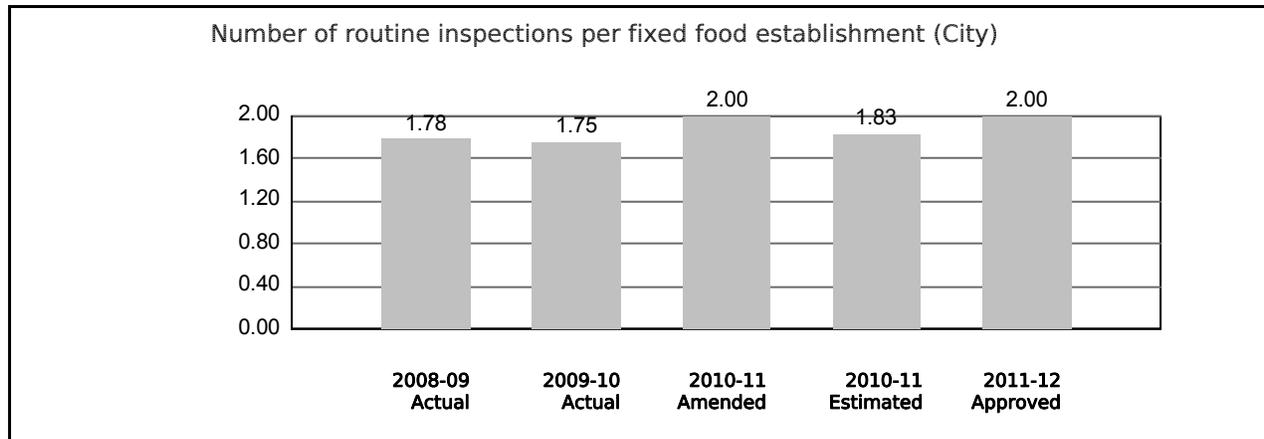
Health and Human Services

Budget Detail by Activity

Program: Public Health

Activity: Environmental and Consumer Health

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	15,838	10,441	10,463	10,463	10,463
General Fund	3,845,671	3,626,092	4,197,305	4,223,255	4,283,933
Total Requirements	\$3,861,509	\$3,636,533	\$4,207,768	\$4,233,718	\$4,294,396
Full-Time Equivalents					
General Fund	50.32	51.31	54.30	54.30	53.00
Total FTEs	50.32	51.31	54.30	54.30	53.00
Performance Measures					
Number of permits issued (food, pools, temporary events)	10,586	12,464	11,000	12,000	12,000
<i>Number of routine inspections per fixed food establishment (City)</i>	<i>1.78</i>	<i>1.75</i>	<i>2</i>	<i>1.83</i>	<i>2</i>
Number of routine inspections for fixed food establishments (City)	7,659	7,766	8,000	8,000	8,000
Number of non-routine health and safety inspections and training requests	2,396	2,452	2,300	2,350	2,300
Percent of field services conducted that result in control measures being applied	New Meas	61.42	50	50	50

Services

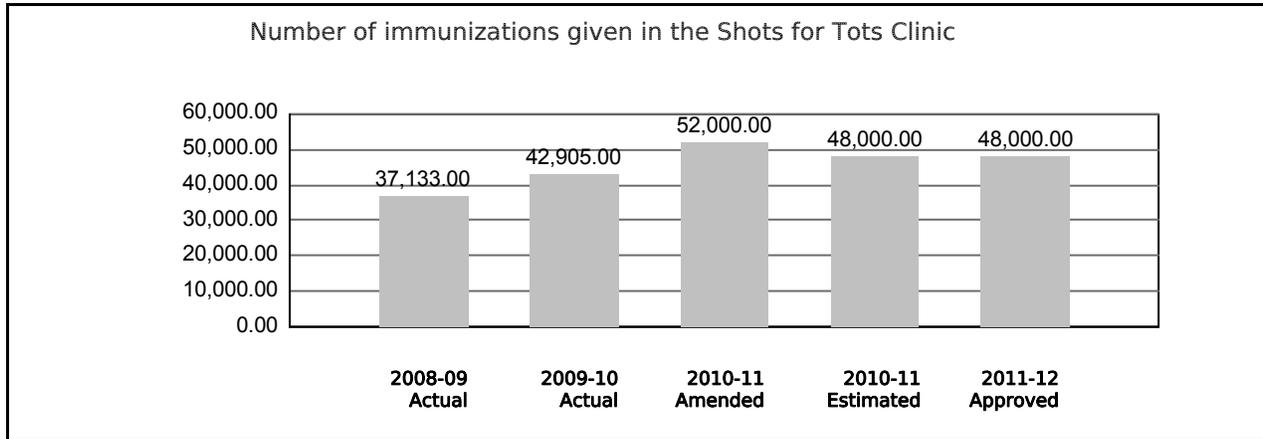
Assessment, information and referral; Cashiering; Food manager certificate issuance; Permit issuance and renewal; Inspection services; Investigation services; Food manager certification training; Compliance and enforcement activities; Smoking in Public Places/Minors Access to Tobacco ordinances (SIPPO/MATTO) 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; Rodent and Vector control consultations; Rodent and Vector control measures; Surveillance activity for vector disease

Health and Human Services Budget Detail by Activity

Program: Public Health

Activity: Health Promotion & Disease Prevention

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	6,303	1,320	0	458	0
General Fund	2,465,014	2,605,206	2,829,072	2,908,801	2,940,645
Grants	8,302,620	8,789,293	10,330,250	10,330,250	9,032,245
Total Requirements	\$10,773,937	\$11,395,819	\$13,159,322	\$13,239,509	\$11,972,890
Full-Time Equivalents					
General Fund	27.55	31.70	29.45	29.45	29.45
Grants	124.94	157.74	149.99	149.99	150.00
Total FTEs	152.49	189.44	179.44	179.44	179.45
Performance Measures					
<i>Number of immunizations given in the Shots for Tots Clinic</i>	<i>37,133</i>	<i>42,905</i>	<i>52,000</i>	<i>48,000</i>	<i>48,000</i>
Number of health promotion and education encounters in the area of injury prevention	New Meas	7,710	6,000	7,500	6,000
Number of participants in the Services for Women and Children activity	433,675	458,032	452,000	436,739	436,739

Services

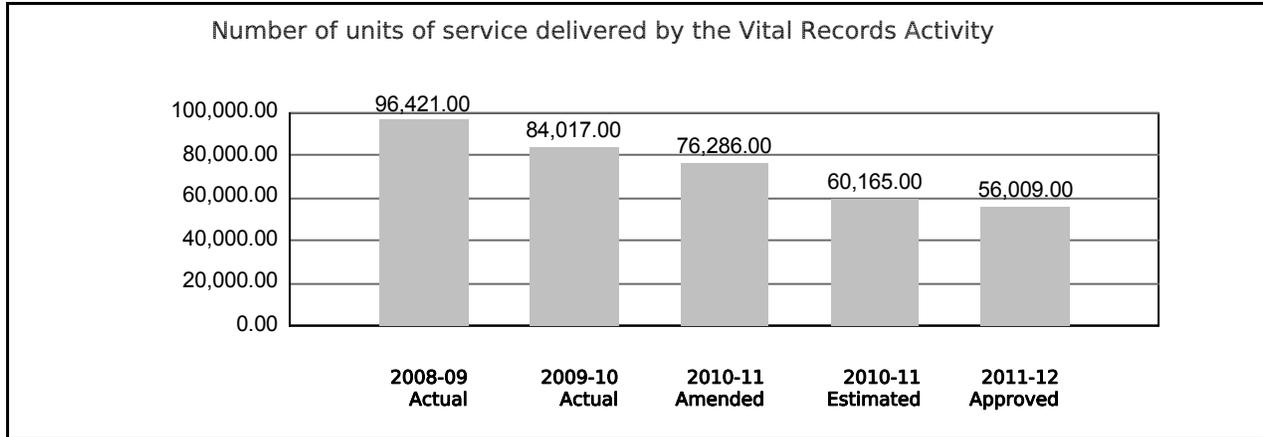
Provide vaccinations and immunization services for vaccine preventable diseases at Community immunization clinics. Provide education and promotion on vaccinations and immunization services and Healthy nutrition. Also, Family planning education and counseling.; Tobacco use prevention education; Diabetes prevention awareness and education; Unintentional injury prevention education; Violence and abuse prevention education; Hepatitis C education and tracking; Sickle cell awareness and education.; Breast feeding support, education and pumps; Benefits to purchase nutritious foods at grocery stores; Nutrition education, referrals and skills development

Health and Human Services Budget Detail by Activity

Program: Public Health

Activity: Vital Records

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	533,140	455,401	512,677	510,369	401,343
Total Requirements	\$533,140	\$455,401	\$512,677	\$510,369	\$401,343
Full-Time Equivalents					
General Fund	9.05	7.00	7.00	7.00	5.00
Total FTEs	9.05	7.00	7.00	7.00	5.00
Performance Measures					
Number of units of service delivered by the Vital Records Activity	96,421	84,017	76,286	60,165	56,009

Services

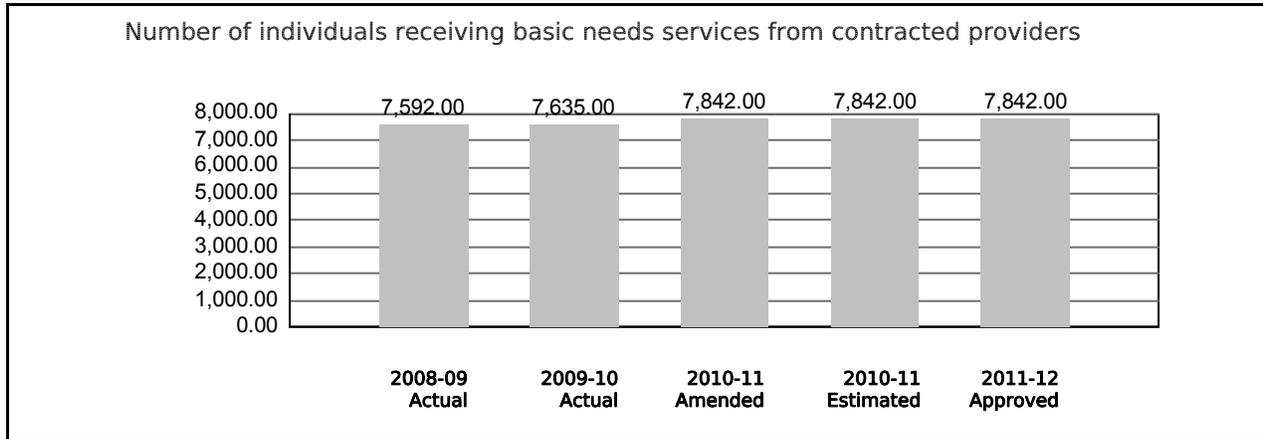
Birth Registrations; Technical Assistance; Acknowledgements of Paternity Audits; Hospital/Funeral Home Consultations; Issuance of Certified Copies-Birth Records; Reports of Death; Burial/Transit/Cremation Permits; Death Registrations; Issuance of Certified Copies-Death Certificates; Issuance of Certified Copies-Death Certificate Additional; Reports to internal/external customers; CDC Mortality Statistics Reports

Health and Human Services Budget Detail by Activity

Program: Social Services Contracts

Activity: Basic Needs and Self-Sufficiency

The purpose of the Basic Needs and Self-Sufficiency 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund Contracts	1,916,939	2,538,838	2,703,920	2,703,920	2,639,179
Sustainability Fund	1,313,351	744,010	1,343,010	1,343,010	1,343,010
Total Requirements	\$3,230,290	\$3,282,848	\$4,046,930	\$4,046,930	\$3,982,189

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Performance Measures					
Number of clients obtaining employment	210	202	196	196	196
Number of clients receiving workforce development services	1,115	1,272	1,026	1,026	1,026
Number of individuals receiving rent or utilities from contracted providers	1,098	867	966	966	966
Number of individuals receiving basic needs services from contracted providers	7,592	7,635	7,842	7,842	7,842
Percent of unduplicated clients who retained employment for 6 months after placement	70	66	72	72	72

Services

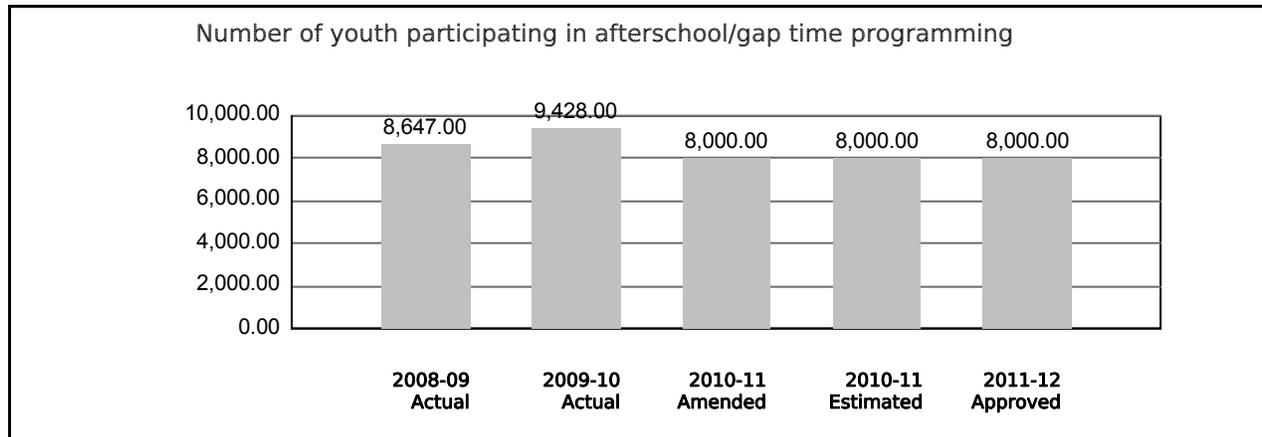
Rental and utility assistance; Food Distribution; Information and referral services; In-home care; Transportation; Life skills instruction; Workforce development; Resources distribution; Technical assistance

Health and Human Services Budget Detail by Activity

Program: Social Services Contracts

Activity: Child and Youth Services

The purpose of the Child and Youth Services activity is to provide training and technical assistance to child care program providers, early education and care services, as well as, support 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	85,027	85,699	85,698	85,698	85,699
General Fund Contracts	2,018,778	2,031,085	2,142,197	2,142,197	2,215,197
Grants	250,346	337,537	260,000	260,000	260,000
Sustainability Fund	1,824,273	2,303,134	2,355,856	2,355,856	1,915,856
Total Requirements	\$4,178,424	\$4,757,455	\$4,843,751	\$4,843,751	\$4,476,752

Performance Measures

Number of child care enrollment days	New Meas	New Meas	67,122	67,122	67,122
Number of children provided child care services	457	487	575	575	575
Number of youth served in HHSD youth development programs	1,539	1,660	1,415	1,415	1,415
Number of youth participating in afterschool/gap time programming	8,647	9,428	8,000	8,000	8,000
Number of youth participating in mentoring activities with documented mentees	244	113	100	125	125
Percentage of early child care programs community-wide that meet quality standards	16	19	17	17	17

Services

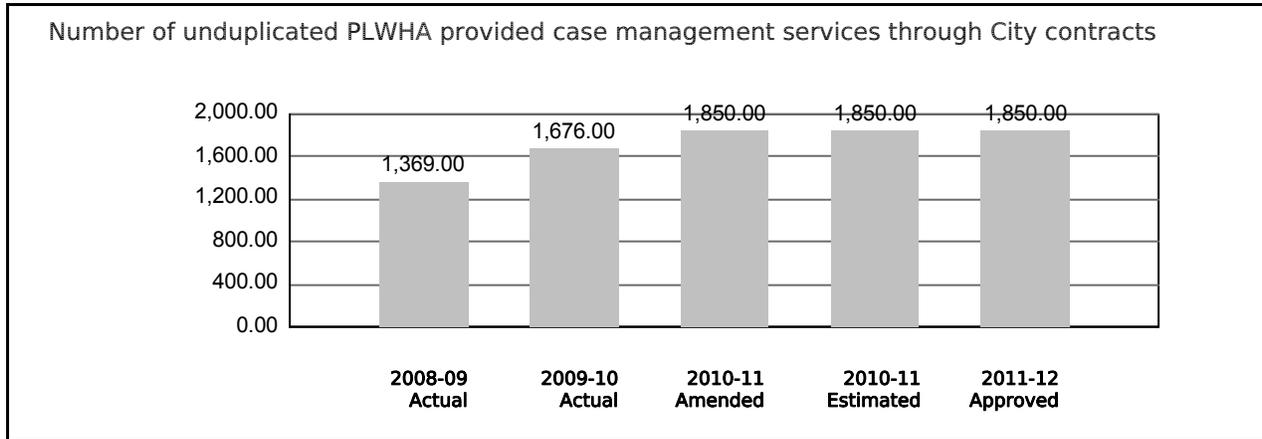
Direct child care; Compensation/career development; Accreditation; Technical assistance; Training; Resource and referral; Mentoring; Case Management; Clinical services (therapy/counseling); Summer gap time activities; Academic enrichment/tutoring; Leadership training; After school programs; Recreation, sports and cultural activities

Health and Human Services Budget Detail by Activity

Program: Social Services Contracts

Activity: HIV Services

The purpose of the HIV Services 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund Contracts	494,732	692,731	603,179	603,179	603,179
Grants	4,205,708	6,293,915	5,345,159	5,345,159	5,531,469
Total Requirements	\$4,700,440	\$6,986,646	\$5,948,338	\$5,948,338	\$6,134,648

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Performance Measures					
Number of unduplicated PLWHA served by contracted agencies	2,461	2,648	2,700	2,800	2,800
Number of unduplicated PLWHA provided case management services through City contracts	1,369	1,676	1,850	1,850	1,850
Number of unduplicated PLWHA receiving primary medical care through contracted agencies	1,770	1,342	1,700	1,700	1,700
Percent of unduplicated PLWHA receiving primary medical care through contracted agencies	72	50.70	63	63	63

Services

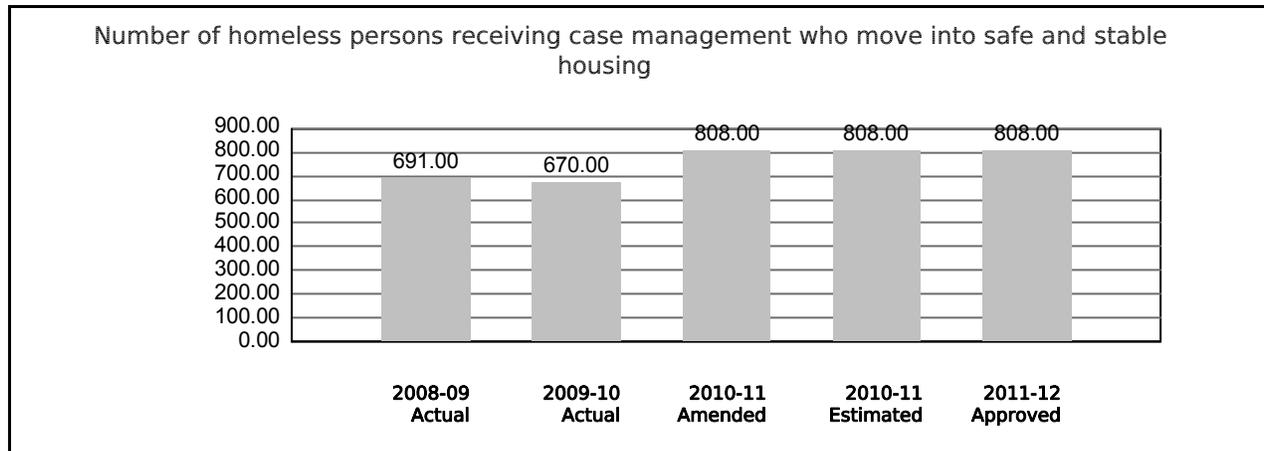
Primary medical care; Case management; Oral health care; Drug reimbursement; Housing assistance / Residential housing services; Food bank; Substance abuse treatment / Counseling; Mental health therapy / Counseling; Holistic therapies; Wellness education / Risk reduction / Nutritional services; Hospice - Residential; Health insurance continuation; Outreach, education and prevention

Health and Human Services Budget Detail by Activity

Program: Social Services Contracts

Activity: Homeless Services

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



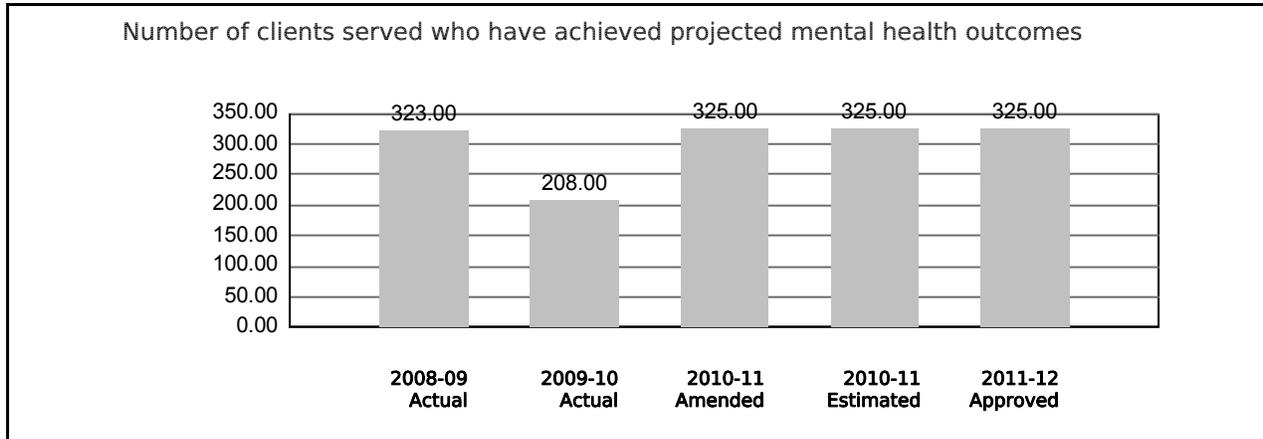
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund Contracts	5,674,671	5,824,927	5,629,544	5,629,544	5,443,294
Grants	277,572	2,083,288	264,355	264,355	264,355
Sustainability Fund	0	0	0	0	64,500
Total Requirements	\$5,952,243	\$7,908,215	\$5,893,899	\$5,893,899	\$5,772,149
Performance Measures					
Number of homeless persons receiving shelter services through Social Service contracts	3,554	3,507	3,227	3,227	3,227
<i>Number of homeless persons receiving case management who move into safe and stable housing</i>	<i>691</i>	<i>670</i>	<i>808</i>	<i>808</i>	<i>808</i>
Percent of homeless persons receiving case management who move into safe and stable housing	73	81	70	70	70
Services					
Housing services; Supportive services					

Health and Human Services Budget Detail by Activity

Program: Social Services Contracts

Activity: Mental Health Services

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund Contracts	2,620,587	2,605,419	2,605,419	2,605,419	2,605,419
Total Requirements	\$2,620,587	\$2,605,419	\$2,605,419	\$2,605,419	\$2,605,419

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Performance Measures					
Number of clients with a treatment plan for mental health services	977	1,128	1,180	1,180	1,180
Number of clients served who have achieved projected mental health outcomes	323	208	325	325	325
Percent of clients served who have achieved projected mental health outcomes	85	77.12	84	84	84
Percent of clients served who have achieved projected intellectual disability/developmental disability outcomes	80	85.79	78	78	78

Services

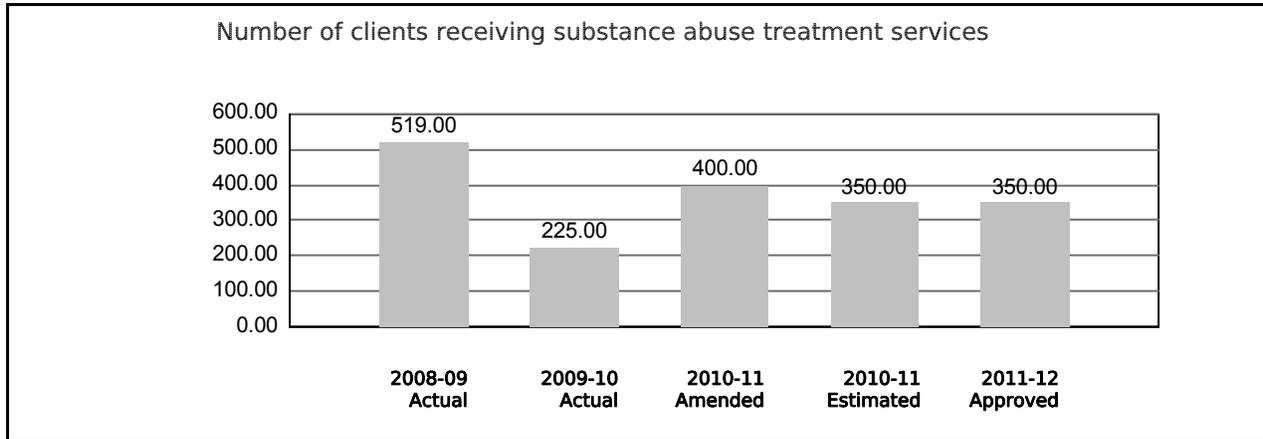
Mental Health Services; Medication support; Psychiatric emergency; Short-term psychiatric stabilization; Outpatient treatment; Mobile psychiatric evaluation; Support groups; Mental Retardation/Developmental Disabilities; Case management; Early childhood intervention; Employment services

Health and Human Services Budget Detail by Activity

Program: Social Services Contracts

Activity: Substance Abuse Services

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund Contracts	731,550	737,787	737,787	737,787	991,052
Total Requirements	\$731,550	\$737,787	\$737,787	\$737,787	\$991,052

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Performance Measures					
Number of clients receiving substance abuse treatment services	519	225	400	350	350
Number of clients served who have achieved substance abuse treatment plan goals	727	384	249	249	249
Percent of clients served who have achieved substance abuse treatment plan goals	69	68.70	69	69	69

Services

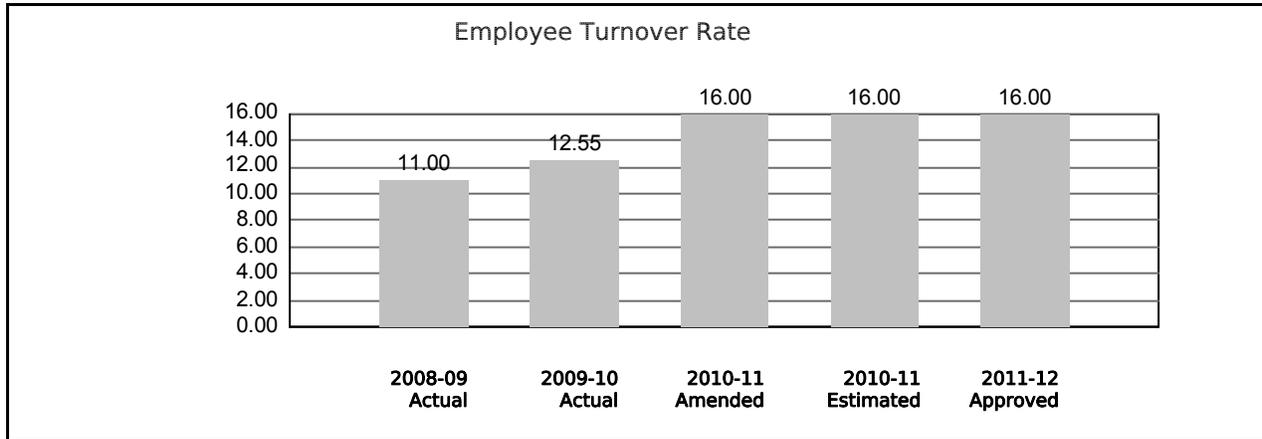
Treatment; Pre-readiness services; Accudetox; Detoxification; Residential treatment; Day treatment; Outpatient treatment; Prevention; Case management; Substance abuse education

Health and Human Services Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	564,558	917,544	395,450	590,024	407,321
General Fund	3,793,657	3,686,615	4,315,164	4,329,706	4,563,888
General Fund Contracts	67,610	68,187	68,187	68,187	68,187
Grants	190,875	329,476	145,903	145,903	125,477
Total Requirements	\$4,616,700	\$5,001,822	\$4,924,704	\$5,133,820	\$5,164,873
Full-Time Equivalents					
General Fund	43.00	40.00	42.00	42.00	43.00
Grants	1.98	1.98	1.98	1.98	1.00
Total FTEs	44.98	41.98	43.98	43.98	44.00
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	1,198	1,198	1,198
Employee Turnover Rate	11	12.55	16	16	16
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.43	0.63	3	3	3
Percent of information technology problems resolved within 24 hours of call	New Meas	78	74	45	74
Sick leave hours used per 1,000 hours	29.06	30.72	34	34	34

Services

Office of the Director, financial monitoring, budgeting, accounting, purchasing, human resources, facility expenses, information technology support, public information, vehicle and equipment maintenance, grant administration, customer service.

Health and Human Services Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	96	434	0	0	0
General Fund	84,395	31,479	137,124	57,460	96,863
Total Requirements	\$84,491	\$31,913	\$137,124	\$57,460	\$96,863

Health and Human Services - 2011-12

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
ANIMAL SERVICES										
Animal Protection	\$1,403,422	23.05	\$1,441,330	24.55	\$1,753,863	25.55	\$1,747,482	25.55	\$1,811,579	25.55
Prevention Services	\$466,263	2.00	\$477,532	1.90	\$728,591	2.40	\$662,296	2.40	\$818,545	2.40
Shelter Services	\$3,527,743	56.45	\$4,089,797	56.05	\$4,020,985	60.55	\$4,473,901	60.55	\$4,982,062	67.05
Subtotal	\$5,397,428	81.50	\$6,008,659	82.50	\$6,503,439	88.50	\$6,883,679	88.50	\$7,612,186	95.00
HUMAN SERVICES										
Community Relations and Contract Management	\$1,369,754	17.40	\$1,352,948	17.40	\$1,430,024	16.40	\$1,425,983	16.40	\$1,354,214	16.00
Neighborhood Based Services	\$907,210	11.50	\$779,073	9.00	\$902,003	9.00	\$874,073	9.00	\$870,093	14.35
Youth Development	\$1,048,221	7.10	\$1,034,219	7.10	\$1,093,539	7.10	\$1,078,150	7.10	\$1,085,941	7.15
Subtotal	\$3,325,185	36.00	\$3,166,239	33.50	\$3,425,566	32.50	\$3,378,206	32.50	\$3,310,248	37.50
ONE STOP SHOP										
Inspection, Review, and Support	\$106,699	1.83	\$151,230	2.24	\$153,575	2.25	\$144,435	2.25	\$172,310	2.55
Subtotal	\$106,699	1.83	\$151,230	2.24	\$153,575	2.25	\$144,435	2.25	\$172,310	2.55
PUBLIC HEALTH										
Communicable Disease	\$3,556,360	39.25	\$3,361,378	38.25	\$3,811,007	38.25	\$3,449,018	38.25	\$3,546,480	38.25
Environmental and Consumer Health	\$3,845,671	50.32	\$3,626,092	51.31	\$4,197,305	54.30	\$4,223,255	54.30	\$4,283,933	53.00
Health Promotion & Disease Prevention	\$2,465,014	27.55	\$2,605,206	31.70	\$2,829,072	29.45	\$2,908,801	29.45	\$2,940,645	29.45
Vital Records	\$533,140	9.05	\$455,401	7.00	\$512,677	7.00	\$510,369	7.00	\$401,343	5.00
Subtotal	\$10,400,185	126.17	\$10,048,077	128.26	\$11,350,061	129.00	\$11,091,443	129.00	\$11,172,401	125.70
SUPPORT SERVICES										
Departmental Support Services	\$3,793,657	43.00	\$3,686,615	40.00	\$4,315,164	42.00	\$4,329,706	42.00	\$4,563,888	43.00
Subtotal	\$3,793,657	43.00	\$3,686,615	40.00	\$4,315,164	42.00	\$4,329,706	42.00	\$4,563,888	43.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$84,395	0.00	\$31,479	0.00	\$137,124	0.00	\$57,460	0.00	\$96,863	0.00
Subtotal	\$84,395	0.00	\$31,479	0.00	\$137,124	0.00	\$57,460	0.00	\$96,863	0.00
Total	\$23,107,549	288.50	\$23,092,299	286.50	\$25,884,929	294.25	\$25,884,929	294.25	\$26,927,896	303.75

Health and Human Services - 2011-12

General Fund Contracts

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
SOCIAL SERVICES CONTRACTS										
Basic Needs and Self-Sufficiency	\$1,916,939	0.00	\$2,538,838	0.00	\$2,703,920	0.00	\$2,703,920	0.00	\$2,639,179	0.00
Child and Youth Services	\$2,018,778	0.00	\$2,031,085	0.00	\$2,142,197	0.00	\$2,142,197	0.00	\$2,215,197	0.00
HIV Services	\$494,732	0.00	\$692,731	0.00	\$603,179	0.00	\$603,179	0.00	\$603,179	0.00
Homeless Services	\$5,674,671	0.00	\$5,824,927	0.00	\$5,629,544	0.00	\$5,629,544	0.00	\$5,443,294	0.00
Mental Health Services	\$2,620,587	0.00	\$2,605,419	0.00	\$2,605,419	0.00	\$2,605,419	0.00	\$2,605,419	0.00
Substance Abuse Services	\$731,550	0.00	\$737,787	0.00	\$737,787	0.00	\$737,787	0.00	\$991,052	0.00
Subtotal	\$13,457,257	0.00	\$14,430,787	0.00	\$14,422,046	0.00	\$14,422,046	0.00	\$14,497,320	0.00
SUPPORT SERVICES										
Departmental Support Services	\$67,610	0.00	\$68,187	0.00	\$68,187	0.00	\$68,187	0.00	\$68,187	0.00
Subtotal	\$67,610	0.00	\$68,187	0.00	\$68,187	0.00	\$68,187	0.00	\$68,187	0.00
Total	\$13,524,867	0.00	\$14,498,974	0.00	\$14,490,233	0.00	\$14,490,233	0.00	\$14,565,507	0.00

Health and Human Services - 2011-12

Sustainability Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
SOCIAL SERVICES CONTRACTS										
Basic Needs and Self-Sufficiency	\$1,313,351	0.00	\$744,010	0.00	\$1,343,010	0.00	\$1,343,010	0.00	\$1,343,010	0.00
Child and Youth Services	\$1,824,273	0.00	\$2,303,134	0.00	\$2,355,856	0.00	\$2,355,856	0.00	\$1,915,856	0.00
Homeless Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$64,500	0.00
Subtotal	\$3,137,624	0.00	\$3,047,144	0.00	\$3,698,866	0.00	\$3,698,866	0.00	\$3,323,366	0.00
Total	\$3,137,624	0.00	\$3,047,144	0.00	\$3,698,866	0.00	\$3,698,866	0.00	\$3,323,366	0.00

Health and Human Services - 2011-12

Expense Refunds

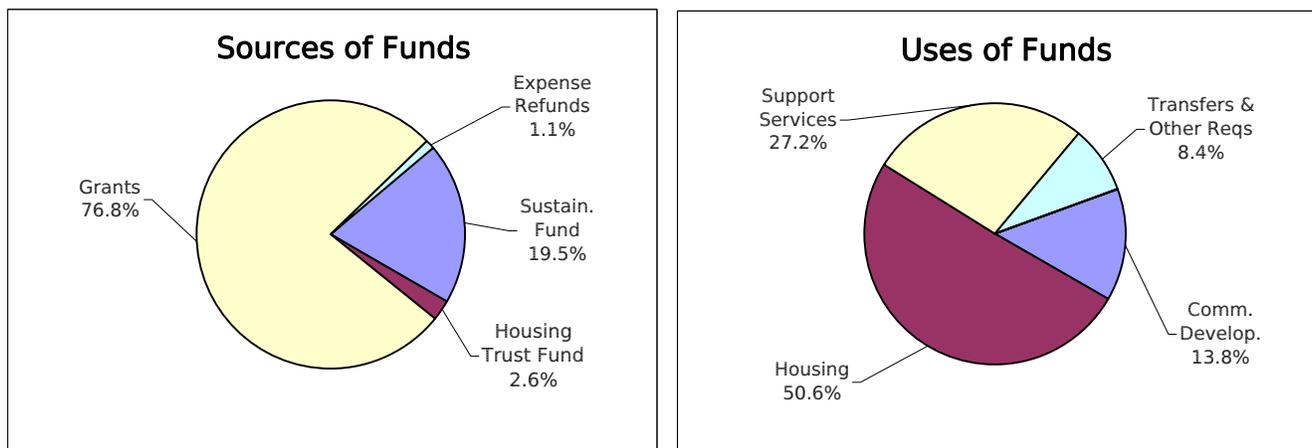
	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
ANIMAL SERVICES										
Animal Protection	\$0	0.00	\$174	0.00	\$0	0.00	\$525	0.00	\$0	0.00
Prevention Services	\$0	0.00	\$0	0.00	\$0	0.00	\$15,996	0.00	\$0	0.00
Shelter Services	\$17,141	0.00	\$19,244	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
Subtotal	\$17,141	0.00	\$19,418	0.00	\$8,000	0.00	\$24,521	0.00	\$8,000	0.00
HUMAN SERVICES										
Community Relations and Contract Management	\$45,006	0.00	\$45,000	0.00	\$10,500	0.00	\$10,500	0.00	\$10,500	0.00
Neighborhood Based Services	\$215	0.00	\$489	0.00	\$0	0.00	\$734	0.00	\$360,728	0.00
Youth Development	\$158,018	0.00	\$151,239	0.00	\$146,379	0.00	\$159,321	0.00	\$157,939	0.00
Subtotal	\$203,239	0.00	\$196,728	0.00	\$156,879	0.00	\$170,555	0.00	\$529,167	0.00
PUBLIC HEALTH										
Communicable Disease	\$2,163	0.00	\$1,513	0.00	\$0	0.00	\$44	0.00	\$25,917	0.00
Environmental and Consumer Health	\$15,838	0.00	\$10,441	0.00	\$10,463	0.00	\$10,463	0.00	\$10,463	0.00
Health Promotion & Disease Prevention	\$6,303	0.00	\$1,320	0.00	\$0	0.00	\$458	0.00	\$0	0.00
Subtotal	\$24,304	0.00	\$13,274	0.00	\$10,463	0.00	\$10,965	0.00	\$36,380	0.00
SOCIAL SERVICES CONTRACTS										
Child and Youth Services	\$85,027	0.00	\$85,699	0.00	\$85,698	0.00	\$85,698	0.00	\$85,699	0.00
Subtotal	\$85,027	0.00	\$85,699	0.00	\$85,698	0.00	\$85,698	0.00	\$85,699	0.00
SUPPORT SERVICES										
Departmental Support Services	\$564,558	0.00	\$917,544	0.00	\$395,450	0.00	\$590,024	0.00	\$407,321	0.00
Subtotal	\$564,558	0.00	\$917,544	0.00	\$395,450	0.00	\$590,024	0.00	\$407,321	0.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$96	0.00	\$434	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$96	0.00	\$434	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$894,365	0.00	\$1,233,097	0.00	\$656,490	0.00	\$881,763	0.00	\$1,066,567	0.00

Health and Human Services - 2011-12

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
ANIMAL SERVICES										
Prevention Services	\$0	0.00	\$19,977	0.00	\$37,592	0.00	\$37,592	0.00	\$37,592	0.00
Subtotal	\$0	0.00	\$19,977	0.00	\$37,592	0.00	\$37,592	0.00	\$37,592	0.00
HUMAN SERVICES										
Community Relations and Contract Management	\$800,495	14.50	\$1,137,797	15.00	\$996,610	16.00	\$996,610	16.00	\$1,028,113	16.00
Neighborhood Based Services	\$1,019,794	16.00	\$2,403,529	17.00	\$937,470	16.00	\$937,470	16.00	\$510,943	11.00
Subtotal	\$1,820,289	30.50	\$3,541,326	32.00	\$1,934,080	32.00	\$1,934,080	32.00	\$1,539,056	27.00
PUBLIC HEALTH										
Communicable Disease	\$2,406,049	38.03	\$3,236,401	39.03	\$2,492,143	39.03	\$2,492,143	39.03	\$2,412,149	38.00
Health Promotion & Disease Prevention	\$8,302,620	124.94	\$8,789,293	157.74	\$10,330,250	149.99	\$10,330,250	149.99	\$9,032,245	150.00
Subtotal	\$10,708,669	162.97	\$12,025,694	196.77	\$12,822,393	189.02	\$12,822,393	189.02	\$11,444,394	188.00
SOCIAL SERVICES CONTRACTS										
Child and Youth Services	\$250,346	0.00	\$337,537	0.00	\$260,000	0.00	\$260,000	0.00	\$260,000	0.00
HIV Services	\$4,205,708	0.00	\$6,293,915	0.00	\$5,345,159	0.00	\$5,345,159	0.00	\$5,531,469	0.00
Homeless Services	\$277,572	0.00	\$2,083,288	0.00	\$264,355	0.00	\$264,355	0.00	\$264,355	0.00
Subtotal	\$4,733,626	0.00	\$8,714,740	0.00	\$5,869,514	0.00	\$5,869,514	0.00	\$6,055,824	0.00
SUPPORT SERVICES										
Departmental Support Services	\$190,875	1.98	\$329,476	1.98	\$145,903	1.98	\$145,903	1.98	\$125,477	1.00
Subtotal	\$190,875	1.98	\$329,476	1.98	\$145,903	1.98	\$145,903	1.98	\$125,477	1.00
Total	\$17,453,459	195.45	\$24,631,213	230.75	\$20,809,482	223.00	\$20,809,482	223.00	\$19,202,343	216.00

Neighborhood Housing & Community Development



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
NHCD Fund					
Revenue	\$114,629	\$34,978	\$0	\$5,803	\$0
Transfers In	\$2,185,312	\$2,294,239	\$2,302,268	\$2,302,268	\$2,757,837
Requirements	\$3,016,912	\$2,421,183	\$2,501,035	\$2,319,273	\$3,002,657
Full-Time Equivalents (FTEs)	9.00	16.00	16.00	16.00	18.00
Housing Trust Fund					
Revenue	\$1,457,020	\$302,593	\$350,248	\$358,498	\$365,031
Requirements	\$435,814	\$553,645	\$2,026,011	\$1,686,616	\$793,818
UNO Housing Trust Fund					
Revenue	\$128,067	\$4,353	\$25,000	\$1,014	\$0
Requirements	\$0	\$837,500	\$302,042	\$31,945	\$247,234
Expense Refunds					
	\$10,000	\$12,272	\$50,000	\$49,086	\$154,443
Grants					
Requirements	\$16,266,820	\$16,001,884	\$12,688,964	\$12,688,964	\$10,895,085
Full-Time Equivalents (FTEs)	66.00	51.00	50.00	50.00	35.00
Total Budget	\$19,729,546	\$19,826,484	\$17,568,052	\$16,775,884	\$15,093,237

Neighborhood Housing & Community Development Organization by Program and Activity for 2012

Community Development

Commercial Revitalization
Homeless / Special Needs
Renter Assistance Counseling
Small Business Assistance

Housing

Homebuyer Assistance
Homeowner Assistance
Housing Developer Assistance
Renter Assistance

Support Services

Departmental Support Services

Transfers & Other Requirements

Debt Services
Other Requirements

Neighborhood Housing & Community Development Mission and Goals for 2012

Mission

The purpose of the Neighborhood Housing and Community Development Department is to provide housing, community and small business development services to benefit eligible residents so they can have access to livable neighborhoods and can increase their opportunities for self-sufficiency.

Goals

50 percent of all rental units produced under housing gap finance programs will assist households at 50 percent of median family income (MFI) or below.

50 percent of all units produced will have affordability periods of 30 years or more.

60 percent of all units produced under home ownership opportunity programs will assist households at 60 percent of median family income (MFI) or below.

100 percent of units produced under home ownership opportunity programs will result in an affordability period of 10 years.

60 percent of jobs created or retained will be held by low or moderate income individuals.

Neighborhood Housing and Community Development

Message from the Director

Like many cities across the country, Austin has seen a decrease in federal resources, while the need for services and programs the department provides continues to increase. As housing costs in Austin continue to rise, affordable housing remains a critical priority. In just a little more than 10 years, we've seen an 85 percent increase in housing costs, creating a crucial shortage in rental housing for persons earning 30 percent or below Austin's Median Family Income (MFI). The City's most recent housing market analysis reflects a gap and identifies a need for 40,000 rental housing units for households at 30 percent MFI (\$22,150 for a family of 4). In addition, 32 percent of people in Travis County are below 200 percent of the federal poverty level. Nearly one in five children and youth in Travis County lived in poverty and approximately 46,000 children under the age of 18 were confronted with food insecurity in 2008.

Meeting the future needs of our residents will be challenging. NHCD has identified new mechanisms to enhance business efficiencies and solidly position the department to ensure the community sees a return on its investment in affordable housing and community development initiatives. Priorities include addressing systems improvements to ensure efficient business operations; increasing private and public funding sources; investing in the workforce to address customer needs and market and technology demands, designing communications tools and forums whereby the public can weigh in on future investment decisions and program design; and prioritizing transparency in all our endeavors. NHCD strives to maintain an unprecedented level of openness and communication with our stakeholders. In order to increase and promote transparency, NHCD has introduced new communications tools to our customers in FY 2011. The Web site tool provides the public with the tangible results of the \$55.0 million in General Obligation Bonds approved by voters in 2006. These funds have helped create 1,793 affordable units for rental and homeownership opportunities. NHCD also created an Application Center Web site, which provides detailed information to the public on various aspects of the application process for NHCD's Developer Assistance funds. This information includes the application forms, application criteria and scoring guidelines, previous projects that have received funding, and general program guidelines.

Finally, the community engagement process for the FY 2011-12 Action Plan was especially vital this year because of the anticipated reductions in federal funding. NHCD collected public input using various communications tools and venues, and staff worked closely with the City's Corporate Public Information Office (CPIO) to develop a community engagement and outreach strategy. NHCD's overall objective for the community needs assessment phase included awareness of the three public hearings and six additional neighborhood gatherings; increasing community knowledge on key demographic, housing, and economic indicators; and offering a funding allocation exercise for attendees to prioritize FY 2011-12 funding for NHCD programs through a quantifiable methodology. NHCD offered meeting materials to individuals interested in hosting a meeting to discuss the City's FY 2011-12 federal and local funding and program services. The "MeetinginaBox" exercise was modeled after the ImagineAustin Comprehensive Plan outreach strategy. Meeting materials were offered online and participants were asked to mail feedback to NHCD.

NHCD will continue to prioritize new ways we can communicate the community's commitment to affordable housing and community development programs as well as maximize public investment in programs that serve Austin's low-income community. It is through the numerous partnerships and the NHCD workforce that we continue to realize community successes.



Betsy Spencer
Director

Budget Highlights

NHCD directly administers a variety of programs to serve the community's housing, community development, and economic development needs and provides grant funding to various agencies and non-profit organizations. The FY 2011-12 Budget for NHCD includes a total budget of \$15.1 million and 53 full-time equivalents (FTE).

Revenue

The City estimates receiving \$10.9 million in new grant appropriations from the U.S. Department of Housing and Urban Development (HUD). The Community Development Block Grant (CDBG) will provide \$6.9 million, a decrease of 15.7% over FY 2010-11 due to reduced federal funding. Another \$4.0 million will come from the HOME Investment Partnership Program (HOME) which is \$0.5 million less than the FY 2010-11 award, also due to federal budget reductions. Other sources of revenue supporting NHCD and its services come from transfers and interest income. The local revenue source is a \$2.8 million transfer in from the Sustainability Fund, an increase of \$0.5 million to address grant funding reductions, and a \$0.4 million transfer to the Housing Trust Fund. All these sources are supporting NHCD, the Housing Trust Fund and the University Neighborhood Overlay (UNO)–Housing Trust Fund.

Housing

NHCD continues to focus its funding on providing affordable housing and related services to families earning 80% or less of the median family income, which is currently \$59,900 for a family of four. Housing services offered by the department include: tenant based rental assistance, architectural barrier removal, tenants rights assistance, homebuyer counseling, down payment assistance, emergency home repairs, home rehabilitation services, lead abatement services, developer incentives and developer assistance for rental housing developments and single-family developments. Funding of a total amount of \$0.3 million is being allocated to this program for the FY 2011-12 Budget.

Community Development

In addition to housing development services, the department also administers various small business, commercial revitalization and social services programs. The Community Development program includes \$0.5 million in total funding for FY 2011-12. NHCD will continue to support the following small business services: Community Development Bank, Micro-enterprise Technical Assistance, Neighborhood Commercial Management and Community Preservation and Revitalization. Social services funded by the department are administered by the Austin/Travis County Health and Human Services Department and provide level funding for child care, youth services and services for seniors. In July of 2012, the newly restored and renovated African American Cultural and Heritage Facility (AACHF) is expected to open. The Budget includes \$0.1 million for three months of operation and maintenance costs for the AACHF.



In prior years, the City acquired Section 108 loans from HUD for the following projects: Millennium Youth Entertainment Center, East 11th and 12th Street Revitalization Project, Homeless Shelter and the Neighborhood Commercial Management Program (NCMP). Due to reduced federal grant funding, the debt service for the Millennium Youth Entertainment Center and the ARCH is being refunded to General Obligation Debt, increasing available CDBG administration and program funds by \$1.2 million. The debt service for East 11th and 12th Street Revitalization Project and NCMP will continue to be funded through the City's annual CDBG allocation.

Budget Highlights

Support Services

Support Services program provides overall administrative support to the department. The reduction in grant funding has also required the department to make adjustments to its operating budget. Part of this shift is an increase of \$0.2 million to allow six existing positions to charge a percentage of their staff time for pre-development work done before contracts are signed. This activity was previously able to be supported with CDBG funds, but grant reductions have limited the available funding amounts along with a change in federal requirements of eligible activities.

Four positions are transferring into the Support Services program that had previously been funded with grants in the amount of \$0.2 million. This is partially offset through a \$0.1 million decrease for two vacant positions being eliminated in FY 2012 due to decreases in available federal grant funds. Other department cost drivers, such as commodities and office rental space, are also increasing by a net total of \$0.1 million.

Grant Reductions

NHCD is receiving \$1.8 million less in federal funding in FY 2012 for the Community Development Block Grant (CDBG) and HOME grant. This led to the elimination of 11 vacant positions and required a financial reallocation of resources for the department to continue providing existing services. To ensure services were not negatively impacted, the Sustainability Fund is increasing its transfer by \$0.5 million to maintain service levels. This includes funding public services provided to youth, seniors and childcare and increasing. Though these actions have minimized the negative impact to services in FY 2012, current projections indicate that the increase in sustainability funding may not be available in future years. Other sources of funding for future years will need to be identified or programs and services may need to be reduced.

Additionally, the department currently has a Section 108 loan from Housing and Urban Development (HUD) in which the debt is paid with CDBG funds. Reductions in CDBG meant the department would need to reduce or eliminate existing services to continue paying this debt. Therefore, the total remaining debt service is being reallocated to General Obligation Debt Service Fund, which increases available CDBG administration and program funds by \$1.2 million for FY 2012.

Capital Budget

The FY 2011-12 Capital Budget includes a total appropriation of \$9,638,321. This appropriation includes funding for housing acquisitions and development and grants associated with the African-American Cultural and Heritage Facility. The appropriation also includes the remaining 2006 General Obligation Bond appropriation for the affordable housing program.

Items Approved by Council at Budget Adoption

- Increase appropriations in the amount of \$550,000 for the Holly Good Neighbor Program.

Other Funds

Housing Trust

The Housing Trust Fund, established on April 20, 2000, is dedicated to preserving and creating reasonably priced housing in the city of Austin. It is managed by the Austin Housing Finance Corporation (AHFC), a part of NHCD. Per an FY 2000 ordinance, the City Council dedicates 40% of all City property tax revenue (excluding TIFs) generated from developments built on City-owned lands to the Housing Trust Fund within the defined Desired Development Zone for affordable housing. The FY 2011-12 Budget includes a beginning balance of \$0.4 million and a \$0.4 million transfer in from the General Fund. The department anticipates \$0.8 million in expenses based on the estimated number of projects scheduled.

University Neighborhood Overlay (UNO)–Housing Trust

The UNO Housing Trust Fund is also managed by the AHFC. The UNO District was established by Council on September 2, 2004 to increase the amount of rental housing that is available to households at or below 50% of the median family income in the area generally west of the University of Texas campus. In FY 2010-11, no proposals or requests were received from developers or non-profit organizations concerning this funding. This led to a decrease in fees paid by developers bringing the total revenue to zero. A decrease in expenses of \$0.1 million is also included as the FY 2011-12 Budget does not include any planned projects, though funding will be available in the event a development does occur.

Neighborhood Housing & Community Development Significant Changes

NHCD Fund

Revenue Changes Dollars

The Budget includes an increase of \$455,569 in the transfer from the Sustainability Fund in order to fully fund FY 2012 expenditures.	\$455,569
--	-----------

Expenditure Changes FTEs Dollars

City-wide

The Budget includes \$16,551 for salary increases associated with wage adjustments in FY 2012. An additional \$12,128 is included in the Budget for increased City contributions for health insurance.	\$28,679
--	----------

The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil service employees to help improve the funded status of the pension system.	\$20,022
--	----------

The Budget includes \$19,812 for wage adjustments associated with implementing the City's recently completed market study.	\$19,812
--	----------

Community Development

The African American Cultural and Heritage Facility (AACHF) is estimated to open in July of 2012. The operation and maintenance costs for three months are included to fund this newly renovated and restored facility.	\$80,911
---	----------

An additional \$97,015 is included in the Budget to maintain funding for child care, youth, and senior public services due to grant funding limitations.	\$97,015
--	----------

Legal services and building maintenance budgets in the Commercial Revitalization activity are being reduced based on historical analysis.	(\$28,000)
---	------------

Support Services

The Budget includes an increase in expenses for six positions charging staff costs for pre-development work on contracts that are unable to be charged to CDBG due to revised federal requirements.	\$170,000
---	-----------

One vacant Planner III position is being transferred from grants to the Support Services program due to unavailable grant funding for the position.	1.00 \$81,563
---	------------------

Two vacant positions are being eliminated as part of the Budget due to federal grant funding reductions within the department.	(2.00) (\$117,055)
--	-----------------------

Three positions funded by grants are transferring to the Administration and Management activity in FY 2012 due to reductions in federal grant funding.	3.00 \$125,570
--	-------------------

Office rental budgets and translator services are increasing in the amount of \$175,274. This is partially offset with a reduction of \$120,430 in the legal services budget for work related to NHCD legal matters and increase in expense refunds program wide.	\$54,844
---	----------

Transfers and Other Requirements

Requirements for Accrued Payroll, Workers' Compensation, and Liability Reserve are decreasing by a total of \$14,157 for the Budget.	(\$14,157)
--	------------

Expenditure Changes	FTEs	Dollars
----------------------------	-------------	----------------

Housing Trust Fund		
---------------------------	--	--

Revenue Changes		Dollars
------------------------	--	----------------

The Budget includes an increase in the transfer from the General Fund based on estimate of property values.		\$14,783
---	--	----------

Expenditure Changes	FTEs	Dollars
----------------------------	-------------	----------------

The program requirements are decreasing to bring the budget back in line with historical spending levels.		(\$1,232,193)
---	--	---------------

University Neighborhood Overlay - Housing Trust Fund		
---	--	--

Revenue Changes		Dollars
------------------------	--	----------------

The Budget includes a decrease of \$25,000 for revenue from a decrease in fees paid by developers bringing the total revenue to zero.		(\$25,000)
---	--	------------

Expenditure Changes	FTEs	Dollars
----------------------------	-------------	----------------

The program requirements are decreasing based on a lower number of anticipated developments occurring than in the previous year.		(\$54,808)
--	--	------------

Grants		
---------------	--	--

The Community Development Block Grant (CDBG) award is decreasing in the amount of \$1,279,202 for the FY 2012 Budget. This amount includes the elimination of 10 vacant positions and required a reallocation of resources to the operating budget to maintain service levels.	(10.00)	(\$1,279,202)
--	---------	---------------

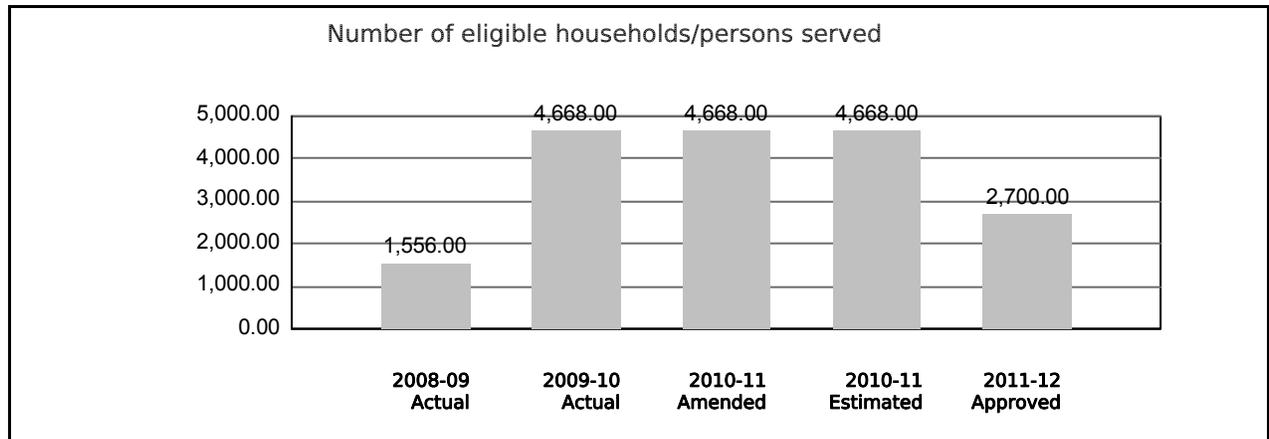
The HOME Investment Partnership grant award is decreasing in the amount of \$514,678 for the FY 2012 Budget. This amount includes the elimination of 1 vacant position and required a reallocation of resources to the operating budget to maintain service levels.	(1.00)	(514,678)
---	--------	-----------

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Community Development

Activity: Commercial Revitalization

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.



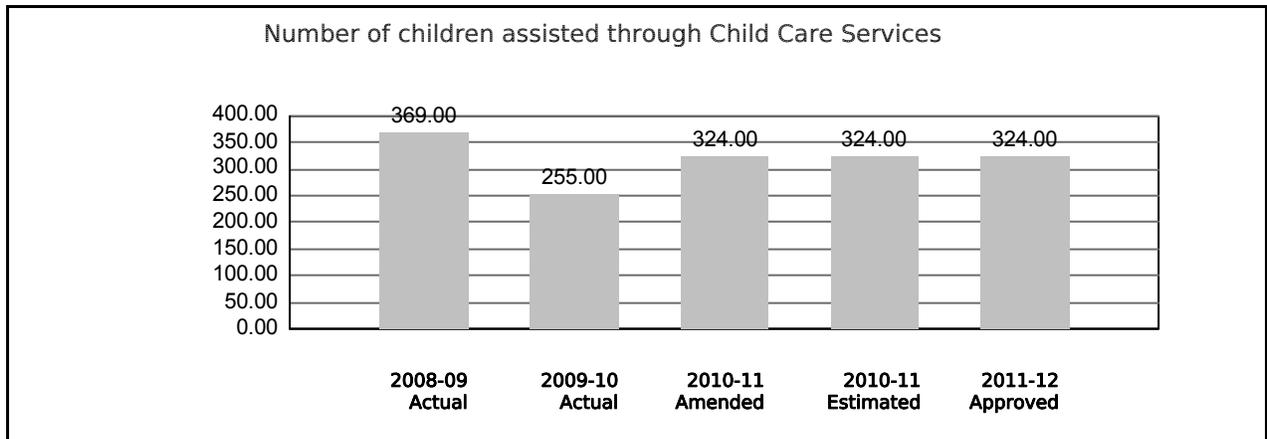
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Grants	432,269	155,357	37,143	37,143	248,315
Housing Fund	62,839	380,732	40,000	40,000	92,911
Total Requirements	\$495,108	\$536,089	\$77,143	\$77,143	\$341,226
Full-Time Equivalents					
Grants	2.54	1.00	1.00	1.00	1.00
Total FTEs	2.54	1.00	1.00	1.00	1.00
Performance Measures					
Number of projects completed	1	0	1	0	2
Number of eligible households/persons served	1,556	4,668	4,668	4,668	2,700
<i>Number of jobs created / retained</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7</i>
Services					
11th and 12th Streets: Acquisition & Development; Historic Preservation; Community Parking lots; Urban Renewal Agency; Public Facilities					

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Community Development

Activity: Homeless / Special Needs

The purpose of the Homeless/Special Needs activity is to provide financial/technical assistance to eligible organizations so they can develop and implement neighborhood improvement and youth projects.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Grants	952,187	778,896	875,481	875,481	800,438
Housing Fund	345,637	112,219	157,219	157,219	232,483
Total Requirements	\$1,297,824	\$891,115	\$1,032,700	\$1,032,700	\$1,032,921
Full-Time Equivalents					
Grants	4.62	0.00	0.00	0.00	0.00
Total FTEs	4.62	0.00	0.00	0.00	0.00
Performance Measures					
Number of youth assisted through Youth Services	159	176	159	159	159
Number of senior services provided through Senior Services	199	234	208	208	208
Number of children assisted through Child Care Services	369	255	324	324	324

Services

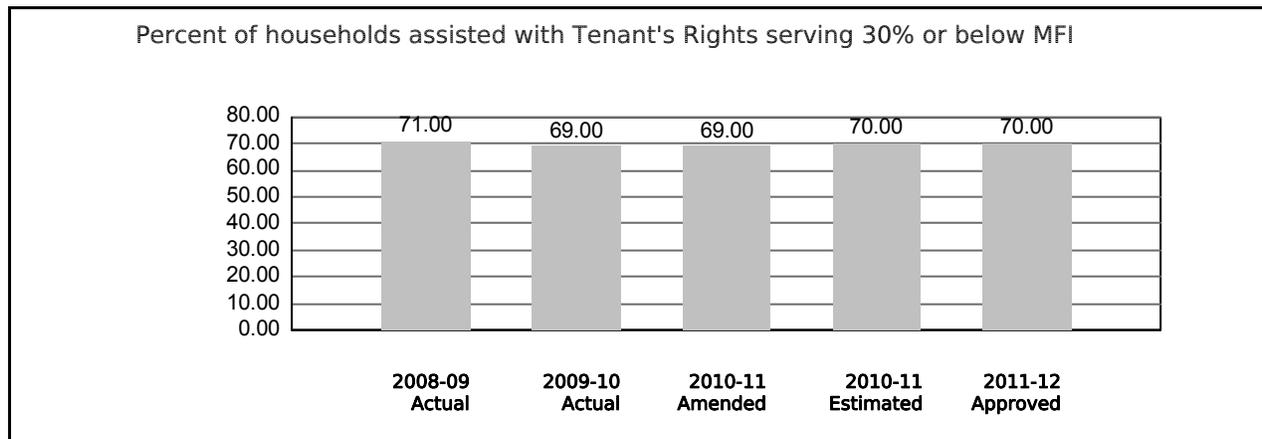
Youth Services; Elderly Services; Fair Housing Counseling; Childcare; Homebuyer Counseling

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Community Development

Activity: Renter Assistance Counseling

The objectives of the Tenants' Rights Assistance program are: 1) facilitate mediation services between landlords and low- to moderate-income tenants to complete health and safety related repairs in rental units, which will help maintain reasonable habitability standards; 2) provide direct counseling and technical assistance to low-income renters regarding tenant/landlord issues; 3) provide public education and information through workshops and public forums on landlord/tenant relationships and educate renters on their rights as well as their responsibilities under the law; and 4) identify fair housing complaints that can be investigated and may assist in resolving, reducing, or minimizing discriminatory housing practices.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Grants	295,032	252,938	253,005	253,005	231,254
Housing Fund	47,764	35,791	35,724	35,724	57,475
Total Requirements	\$342,796	\$288,729	\$288,729	\$288,729	\$288,729
Full-Time Equivalent					
Grants	1.00	0.00	0.00	0.00	0.00
Total FTEs	1.00	0.00	0.00	0.00	0.00
Performance Measures					
Number of households assisted with Tenant's Rights Services	582	686	549	549	549
Percent of households assisted with Tenant's Rights serving 30% or below MFI	71	69	69	70	70

Services

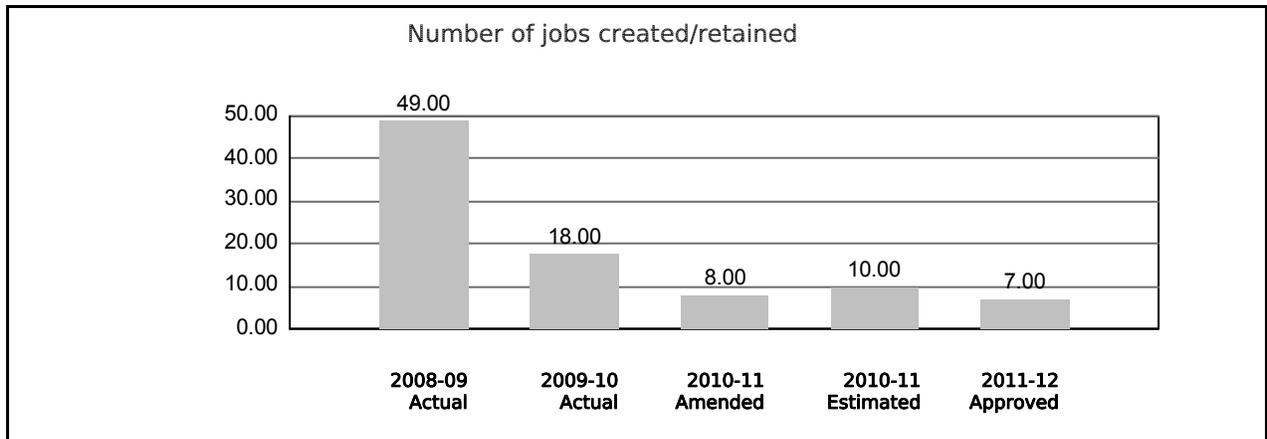
Counseling and assistance in enforcement of federal law; Direct assistance to low-income tenants and landlords to resolve housing issues through the Austin Tenants' Council.

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Community Development

Activity: Small Business Assistance

The purpose of the Small Business Assistance activity is to provide financial and technical assistance to eligible businesses so that they can create and/or preserve jobs.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Grants	825,401	1,443,599	350,000	350,000	350,000
Housing Fund	41,313	0	75,000	0	75,000
Total Requirements	\$866,714	\$1,443,599	\$425,000	\$350,000	\$425,000
Full-Time Equivalents					
Grants	2.75	1.00	0.00	0.00	0.00
Housing Fund	0.00	1.00	0.00	0.00	0.00
Total FTEs	2.75	2.00	0.00	0.00	0.00
Performance Measures					
Number of jobs created/retained	49	18	8	10	7
Number of businesses assisted	94	40	50	39	39

Services

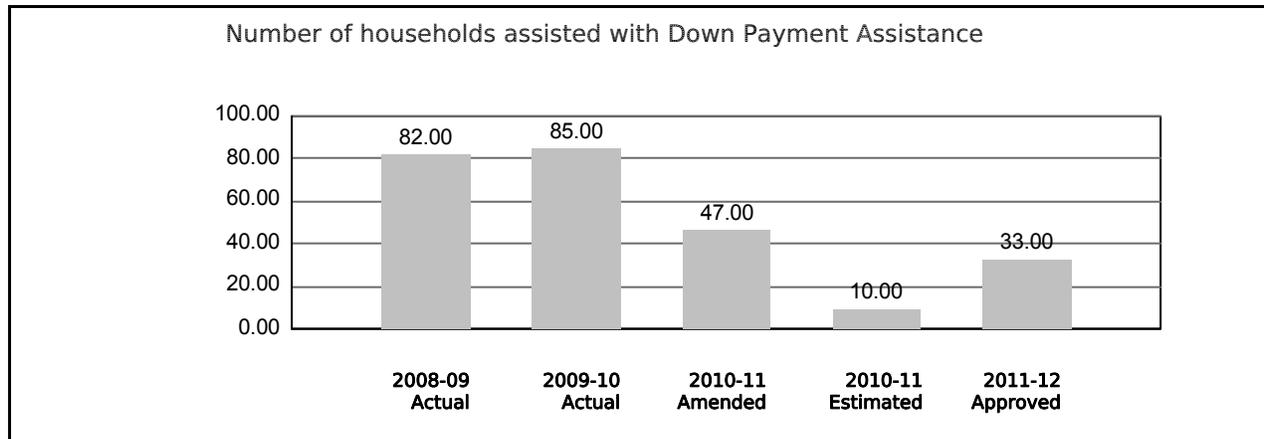
Community Development Bank; Micro-Enterprise Technical Assistance; Neighborhood Commercial Management; Community Preservation & Revitalization

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Housing

Activity: Homebuyer Assistance

The purpose of the Homebuyer Assistance activity is to provide construction and financial services to eligible residents and organizations so that low and moderate-income families can achieve homeownership.



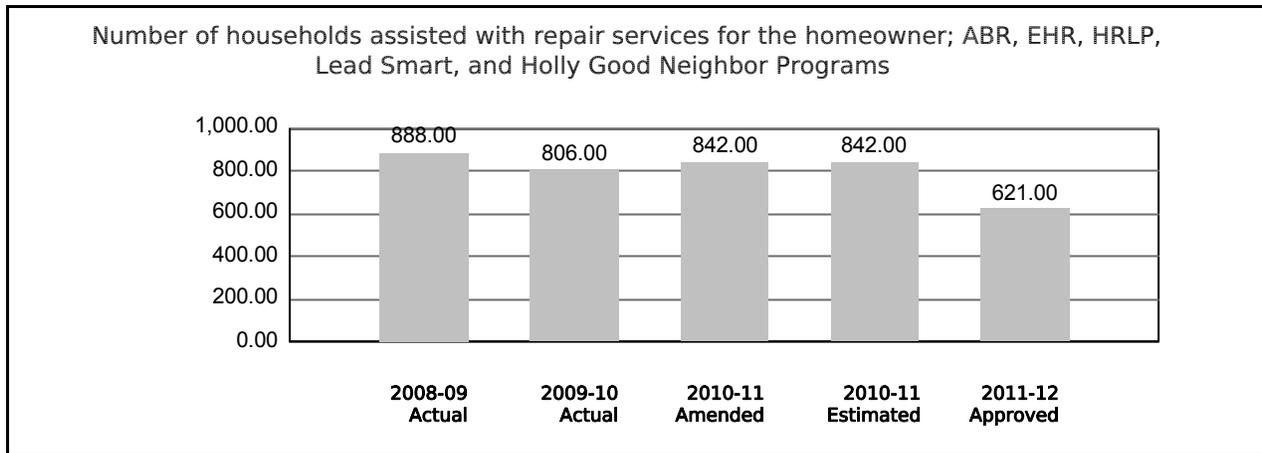
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Grants	1,849,543	2,295,974	1,290,779	1,290,779	871,933
Housing Fund	35,260	1,610	160,456	160,456	99,233
Housing Trust Fund	106,995	139,228	0	0	73,573
Total Requirements	\$1,991,798	\$2,436,812	\$1,451,235	\$1,451,235	\$1,044,739
Full-Time Equivalents					
Grants	1.50	1.00	1.50	1.50	2.50
Housing Fund	2.00	0.00	1.00	1.00	1.00
Total FTEs	3.50	1.00	2.50	2.50	3.50
Performance Measures					
Graduation Rate for students attending Housing Smarts Classes	New Meas	90	92	87	90
Number of students attending Housing Smarts classes	295	336	320	320	320
Number of households assisted with Down Payment Assistance	82	85	47	10	33
Services					
Inspections; Relocation Assistance; Abatement; Acquisition; New Construction; Renovation; Loans; Information and Referral; Demolition; Downpayment Assistance; Acquisition & Development					

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Housing

Activity: Homeowner Assistance

The purpose of the Homeowner Assistance activity is to provide construction and financial services for eligible homeowners so that they can continue to live in their homes.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Grants	3,464,872	4,278,992	3,607,374	3,607,374	3,749,470
Housing Fund	95,828	21,917	0	50,000	0
Housing Trust Fund	55,449	24,421	50,735	0	0
Total Requirements	\$3,616,149	\$4,325,330	\$3,658,109	\$3,657,374	\$3,749,470
Full-Time Equivalent					
Grants	13.08	11.00	8.50	8.50	6.00
Total FTEs	13.08	11.00	8.50	8.50	6.00
Performance Measures					
Number of homes repaired through Homeowner Assistance	New Meas	New Meas	481	481	490
Number of households assisted with ABR - Owner Services	331	241	298	110	111
<i>Number of households assisted with repair services for the homeowner; ABR, EHR, HRLP, Lead Smart, and Holly Good Neighbor Programs</i>	<i>888</i>	<i>806</i>	<i>842</i>	<i>842</i>	<i>621</i>
Percent of households assisted at 30% MFI or below with Homeowner Assistance	New Meas	38	38	40	40
Percent of households assisted at 30% MFI or below with ABR Services	New Meas	50	50	40	40

Services

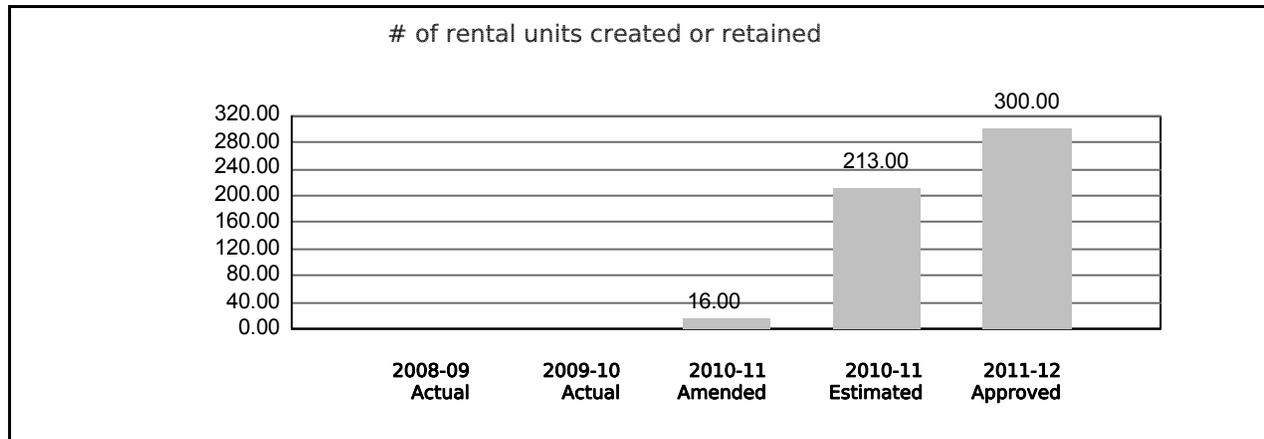
Emergency home repair, Architectural barrier removal, Holly Good Neighbor Program, GO Repair! Program, Homeowner Rehabilitation Loan Program

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Housing

Activity: Housing Developer Assistance

The purpose of the Housing Developer Assistance activity 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.



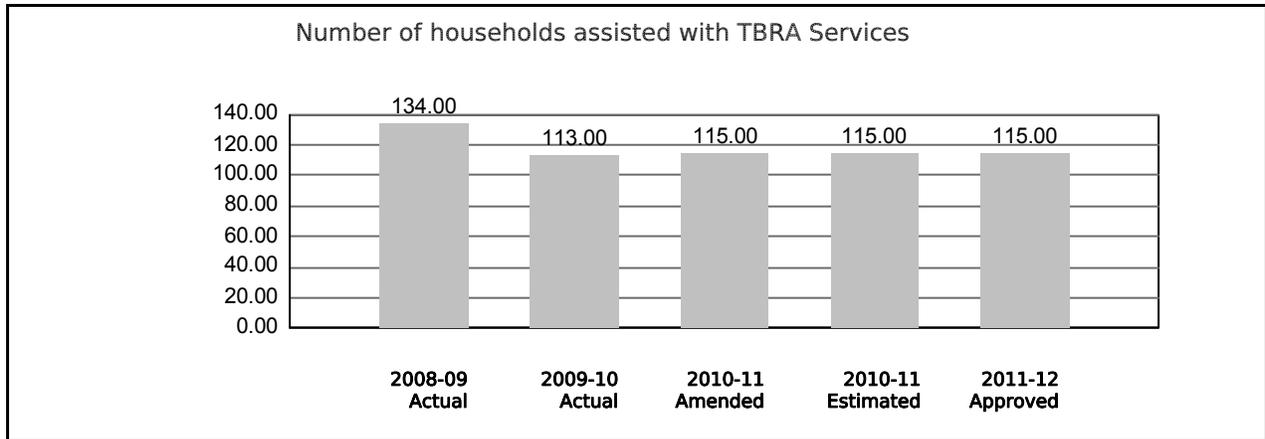
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Grants	2,432,570	1,885,714	1,342,526	1,342,526	1,211,696
Housing Fund	470,886	163,347	39,616	75,366	103,873
Housing Trust Fund	149,766	285,340	1,822,800	1,686,616	720,245
Uno Housing Trust Fund	0	837,500	302,042	31,945	247,234
Total Requirements	\$3,053,222	\$3,171,901	\$3,506,984	\$3,136,453	\$2,283,048
Full-Time Equivalents					
Grants	4.86	6.00	6.00	6.00	6.00
Housing Fund	2.00	1.00	1.00	1.00	1.00
Total FTEs	6.86	7.00	7.00	7.00	7.00
Performance Measures					
# of owner units created or retained	New Meas	39	39	24	20
# of rental units created or retained	New Meas	New Meas	16	213	300
# of units created and/or retained through the RHDA program	New Meas	262	16	6	275
# of units created or retained through developer incentives	New Meas	673	700	700	650
% of owner units created or retained serving 60% or below MFI	New Meas	New Meas	96	100	100
% of rental units created or retained serving 30% or below MFI	New Meas	New Meas	25	25	20
Total amount of waivers	1,352,336	900,573	840,000	655,348	800,000
Services					
Expedited Site Plan Review; Inspections; Acquisition; New Construction; Renovation; Loans; Demolition; Information and Referral; Rental Housing Development Assistance; Developer Incentive-Based Programs					

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Housing

Activity: Renter Assistance

The purpose of the Renter Assistance activity is to provide financial assistance to eligible residents so that they can have access to reasonably priced rental housing. Additionally, the Renter Assistance activity modifies or retrofits the dwellings of low-income elderly and severely disabled renters to make housing more accessible.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Grants	855,021	617,538	510,300	510,300	510,300
Housing Fund	0	0	56,700	56,700	56,700
Housing Trust Fund	123,605	104,656	145,329	0	0
Total Requirements	\$978,626	\$722,194	\$712,329	\$567,000	\$567,000
Full-Time Equivalents					
Grants	1.33	1.00	1.00	1.00	1.00
Housing Fund	3.00	0.00	0.00	0.00	0.00
Total FTEs	4.33	1.00	1.00	1.00	1.00
Performance Measures					
Number of households assisted with TBRA Services	134	113	115	115	115
Percent of households assisted with TBRA serving 30% or below MFI	100	100	100	70	70

Services

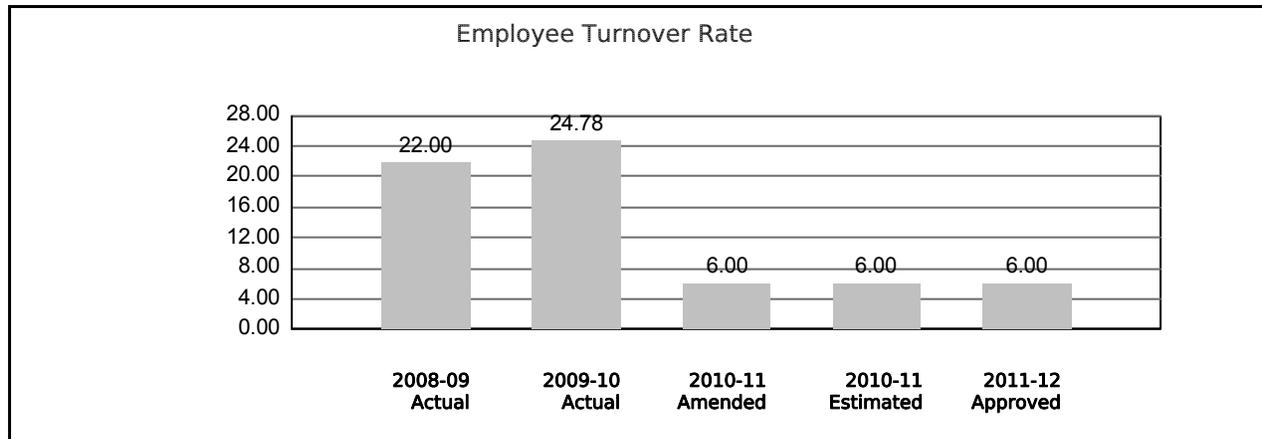
Tenant-based rental assistance; Architectural barrier removal

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	10,000	12,272	50,000	49,086	154,443
Grants	2,831,283	1,939,102	2,084,610	2,084,610	1,777,303
Housing Fund	1,790,428	1,654,617	1,831,834	1,656,876	2,154,819
Total Requirements	\$4,631,711	\$3,605,991	\$3,966,444	\$3,790,572	\$4,086,565
Full-Time Equivalents					
Grants	34.32	30.00	32.00	32.00	18.50
Housing Fund	2.00	14.00	14.00	14.00	16.00
Total FTEs	36.32	44.00	46.00	46.00	34.50
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	410	410	193
Employee Turnover Rate	22	24.78	6	6	6
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	No Data	2	2	2
Number of projects/partnerships	15	187	15	15	15
Percent of projects/partnerships completed	100	99.17	100	100	100
Sick leave hours used per 1,000 hours	33.76	27.05	28	31	30

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Neighborhood Housing & Community Development Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

The purpose of the Transfers & Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level. This program included debt service payments to HUD for Section 108 Loans.

Graph Not Applicable

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Grants	2,328,642	2,353,774	2,337,746	2,337,746	1,144,376
Housing Fund	126,956	50,950	104,486	86,932	130,163
Total Requirements	\$2,455,598	\$2,404,724	\$2,442,232	\$2,424,678	\$1,274,539

Neighborhood Housing & Community Development - 2011-12

Housing Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
COMMUNITY DEVELOPMENT										
Commercial Revitalization	\$62,839	0.00	\$380,732	0.00	\$40,000	0.00	\$40,000	0.00	\$92,911	0.00
Homeless / Special Needs	\$345,637	0.00	\$112,219	0.00	\$157,219	0.00	\$157,219	0.00	\$232,483	0.00
Renter Assistance Counseling	\$47,764	0.00	\$35,791	0.00	\$35,724	0.00	\$35,724	0.00	\$57,475	0.00
Small Business Assistance	\$41,313	0.00	\$0	1.00	\$75,000	0.00	\$0	0.00	\$75,000	0.00
Subtotal	\$497,553	0.00	\$528,742	1.00	\$307,943	0.00	\$232,943	0.00	\$457,869	0.00
HOUSING										
Homebuyer Assistance	\$35,260	2.00	\$1,610	0.00	\$160,456	1.00	\$160,456	1.00	\$99,233	1.00
Homeowner Assistance	\$95,828	0.00	\$21,917	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
Housing Developer Assistance	\$470,886	2.00	\$163,347	1.00	\$39,616	1.00	\$75,366	1.00	\$103,873	1.00
Renter Assistance	\$0	3.00	\$0	0.00	\$56,700	0.00	\$56,700	0.00	\$56,700	0.00
Subtotal	\$601,975	7.00	\$186,874	1.00	\$256,772	2.00	\$342,522	2.00	\$259,806	2.00
SUPPORT SERVICES										
Departmental Support Services	\$1,790,428	2.00	\$1,654,617	14.00	\$1,831,834	14.00	\$1,656,876	14.00	\$2,154,819	16.00
Subtotal	\$1,790,428	2.00	\$1,654,617	14.00	\$1,831,834	14.00	\$1,656,876	14.00	\$2,154,819	16.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$126,956	0.00	\$50,950	0.00	\$104,486	0.00	\$86,932	0.00	\$130,163	0.00
Subtotal	\$126,956	0.00	\$50,950	0.00	\$104,486	0.00	\$86,932	0.00	\$130,163	0.00
Total	\$3,016,912	9.00	\$2,421,183	16.00	\$2,501,035	16.00	\$2,319,273	16.00	\$3,002,657	18.00

Neighborhood Housing & Community Development - 2011-12

Housing Trust Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
HOUSING										
Homebuyer Assistance	\$106,995	0.00	\$139,228	0.00	\$0	0.00	\$0	0.00	\$73,573	0.00
Homeowner Assistance	\$55,449	0.00	\$24,421	0.00	\$57,882	0.00	\$0	0.00	\$0	0.00
Housing Developer Assistance	\$149,766	0.00	\$285,340	0.00	\$1,822,800	0.00	\$1,686,616	0.00	\$720,245	0.00
Renter Assistance	\$123,605	0.00	\$104,656	0.00	\$145,329	0.00	\$0	0.00	\$0	0.00
Subtotal	\$435,814	0.00	\$553,645	0.00	\$2,026,011	0.00	\$1,686,616	0.00	\$793,818	0.00
Total	\$435,814	0.00	\$553,645	0.00	\$2,026,011	0.00	\$1,686,616	0.00	\$793,818	0.00

Neighborhood Housing & Community Development - 2011-12

Uno Housing Trust Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
HOUSING										
Housing Developer Assistance	\$0	0.00	\$837,500	0.00	\$302,042	0.00	\$31,945	0.00	\$247,234	0.00
Subtotal	\$0	0.00	\$837,500	0.00	\$302,042	0.00	\$31,945	0.00	\$247,234	0.00
Total	\$0	0.00	\$837,500	0.00	\$302,042	0.00	\$31,945	0.00	\$247,234	0.00

Neighborhood Housing & Community Development - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
SUPPORT SERVICES										
Departmental Support Services	\$10,000	0.00	\$12,272	0.00	\$50,000	0.00	\$49,086	0.00	\$154,443	0.00
Subtotal	\$10,000	0.00	\$12,272	0.00	\$50,000	0.00	\$49,086	0.00	\$154,443	0.00
Total	\$10,000	0.00	\$12,272	0.00	\$50,000	0.00	\$49,086	0.00	\$154,443	0.00

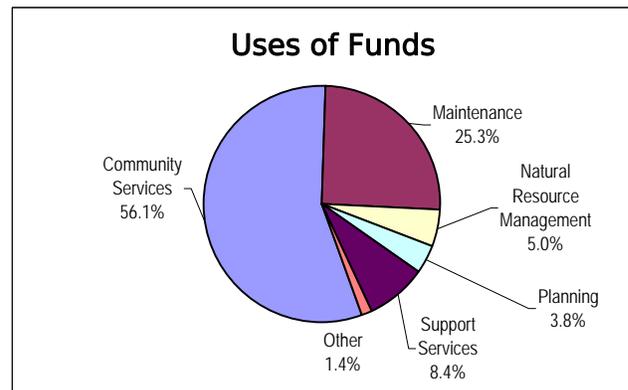
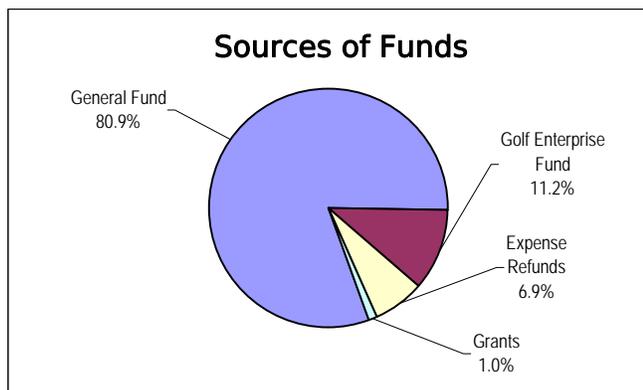
Neighborhood Housing & Community Development - 2011-12

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
COMMUNITY DEVELOPMENT										
Commercial Revitalization	\$432,269	2.54	\$155,357	1.00	\$37,143	1.00	\$37,143	1.00	\$248,315	1.00
Homeless / Special Needs	\$952,187	4.62	\$778,896	0.00	\$875,481	0.00	\$875,481	0.00	\$800,438	0.00
Renter Assistance Counseling	\$295,032	1.00	\$252,938	0.00	\$253,005	0.00	\$253,005	0.00	\$231,254	0.00
Small Business Assistance	\$825,401	2.75	\$1,443,599	1.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
Subtotal	\$2,504,889	10.91	\$2,630,790	2.00	\$1,515,629	1.00	\$1,515,629	1.00	\$1,630,007	1.00
HOUSING										
Homebuyer Assistance	\$1,849,543	1.50	\$2,295,974	1.00	\$1,290,779	1.50	\$1,290,779	1.50	\$871,933	2.50
Homeowner Assistance	\$3,464,872	13.08	\$4,278,992	11.00	\$3,607,374	8.50	\$3,607,374	8.50	\$3,749,470	6.00
Housing Developer Assistance	\$2,432,570	4.86	\$1,885,714	6.00	\$1,342,526	6.00	\$1,342,526	6.00	\$1,211,696	6.00
Renter Assistance	\$855,021	1.33	\$617,538	1.00	\$510,300	1.00	\$510,300	1.00	\$510,300	1.00
Subtotal	\$8,602,006	20.77	\$9,078,218	19.00	\$6,750,979	17.00	\$6,750,979	17.00	\$6,343,399	15.50
SUPPORT SERVICES										
Departmental Support Services	\$2,831,283	34.32	\$1,939,102	30.00	\$2,084,610	32.00	\$2,084,610	32.00	\$1,777,303	18.50
Subtotal	\$2,831,283	34.32	\$1,939,102	30.00	\$2,084,610	32.00	\$2,084,610	32.00	\$1,777,303	18.50
TRANSFERS & OTHER REQUIREMENTS										
Debt Services	\$2,328,642	0.00	\$2,353,774	0.00	\$2,337,746	0.00	\$2,337,746	0.00	\$1,144,376	0.00
Subtotal	\$2,328,642	0.00	\$2,353,774	0.00	\$2,337,746	0.00	\$2,337,746	0.00	\$1,144,376	0.00
Total	\$16,266,820	66.00	\$16,001,884	51.00	\$12,688,964	50.00	\$12,688,964	50.00	\$10,895,085	35.00



Parks and Recreation



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
General Fund					
Revenue	\$4,224,719	\$3,690,593	\$7,888,610	\$7,774,875	\$8,485,518
Requirements	\$35,223,535	\$35,650,330	\$43,506,919	\$42,997,948	\$44,965,799
Full-Time Equivalents (FTEs)	495.50	485.25	530.75	530.75	542.25
Golf Enterprise Fund					
Revenue	\$5,560,344	\$4,879,571	\$5,763,488	\$5,384,112	\$6,226,833
Requirements	\$5,474,156	\$4,707,947	\$5,761,972	\$5,073,874	\$5,747,573
Full-Time Equivalents (FTEs)	42.00	42.00	41.00	41.00	33.00
Recreation Enterprise Fund					
Revenue	\$3,579,836	\$3,281,917	\$0	\$0	\$0
Requirements	\$3,576,763	\$3,480,191	\$0	\$0	\$0
Full-Time Equivalents (FTEs)	36.50	36.50	0.00	0.00	0.00
Softball Enterprise Fund					
Revenue	\$991,177	\$704,812	\$0	\$0	\$0
Transfers In	\$186,000	\$186,000	\$0	\$0	\$0
Requirements	\$1,051,852	\$1,093,924	\$0	\$0	\$0
Full-Time Equivalents (FTEs)	9.50	9.50	0.00	0.00	0.00
Expense Refunds	\$4,701,453	\$3,954,995	\$3,311,694	\$3,270,705	\$3,835,574
Grants					
Requirements	\$4,288,000	\$474,000	\$788,000	\$613,395	\$566,000
Full-Time Equivalents (FTEs)	9.00	8.00	5.50	3.00	3.00
Total Budget	\$54,315,759	\$49,361,387	\$53,368,585	\$51,955,922	\$55,114,946

*Footnote: In addition to the amount shown above, the FY 2011-12 Budget also includes \$324,000 for capital and critical one-time costs.

Parks and Recreation Organization by Program and Activity for 2012

Community Services

Aquatics
Athletics
Golf
History Arts and Nature
Recreation and Program Services

Maintenance Services

Facility Services
Grounds Maintenance

Natural Resource Management

Forestry
Park Ranger Program

One Stop Shop

Inspection, Review, and Support

Planning

Park Planning & Development

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements
Transfers

Parks and Recreation

Mission and Goals for 2012

Mission

To provide, protect and preserve a park system that promotes quality recreational, cultural, and outdoor experiences for the Austin community.

Goals

Provide safe and accessible parks and facilities to all citizens:

- Ensuring a 70% average patron safety rating
- Reducing the number of reported employee injuries by 10%

Provide diversity and sufficiency of recreational opportunities for the community:

- Maintain the customer quality rating of athletic programs at 95%
- Increase the number of registered participants in senior programs by 1% annually
- Increase the percent of users satisfied with recreation services by 2% annually
- Increase youth participating in out of school time activities by 1% annually
- Increase the participants enrolled in outdoor activities by 1% annually

Design and maintain environmentally sustainable parks and facilities:

- Increase the number of public trees planted to 4,700
- Maintain the percent of participants who indicate an increase of environmental awareness at 95%
- Decrease PARD's average annual carbon footprint by 5% over five years

Foster collaboration, coordination, and partnerships throughout the community:

- Achieve 5 newly developed public/private partnerships
- Increase the number of participants in needs assessment activities by 1% each year

Parks and Recreation

Message from the Director

As the 2012 Fiscal Year approaches, the Parks and Recreation Department (PAR) remains committed to providing excellent customer service and creating a best managed department. Continuing from our previous efforts, PAR will build upon our strengths while Austin's economic growth remains moderate. With productivity and employment likely to remain below the economy's potential for a number of years, PAR is making significant efforts to reduce our General Fund dependency while improving the quality of our facilities and programs. Our focus needs to be quality over quantity.

Fundamental to the Department success is creating strategic public-private partnerships, high quality service delivery through program standardization, contract compliance management, and marketing & communications. In the coming year, the Department will complete its analysis of the citizen input planning process of community issues, as well as an assessment of community desires, opportunities and demands as they relate to service delivery. As a result of this process, the Department anticipates further refinement and realignment of our services and operations that may be necessary to maximize program efficiency and effectiveness.

The FY 2011-12 Budget addresses the following four key areas:

- 1) Community Needs and Priorities
- 2) Safe Quality Physical Environment
- 3) Strong Fiscal Accountability and Public Trust
- 4) Meet the Growing Demand

A number of construction projects will be completed in Fiscal Year 2011-12, including the Boathouse at Waller Creek, Armadillo Park, Johnson Creek Trailhead and the Cesar Chavez Esplanade. Additionally, the Department will expand services to the newly annexed Springwood Municipal Utility District. The expansion of services to this annexed area ranges from park maintenance, jogging trails, hike and bike trails, picnic areas, baseball fields, lighted tennis courts, pavilions and volleyball courts.



As we look toward 2012, the Department will need to continue to generate new and creative ways of offering parks and recreation services. Parks and Recreation are the foundation of what builds community, defines culture and creates the quality of life for our city. It is imperative that we focus on the quality of services and maintenance. This ultimately means that we may need to continue to look at other operational models, as well as more partnering efforts.

A handwritten signature in black ink that reads "Sara Hensley". The signature is written in a cursive, flowing style.

Sara Hensley, Director

Budget Highlights

Facilities Improvements

The Parks and Recreation Department experienced a banner year for upgrades and conversions to several aquatic sites. The Department replaced three fill and draw wading pools with three new interactive splash pads (Bailey, Eastwoods and Bartholomew). Two splash pads were upgraded with new recirculation systems and features (Lott and Chestnut) and one fill and draw wading pool (West Austin) was renovated with a circulation system along with a toddler water play feature. All six aquatic facilities were designed with input from the community. Additionally, these new facilities help to conserve water and provide a fun and interactive recreation experience.

Along with these conversions, the Department accomplished major repairs of an aging aquatic facility. Garrison pool is a classic example of this accomplishment. The 60 year old facility received an overhaul of its recirculation system with the installation of new return and suction lines for half of the recreational pool and wading pool. All of these accomplishments help to provide first-rate customer service to well over 1,000,000 visitors the Parks and Recreation Department hosts each year at its aquatic facilities.

Northwest Recreation Center re-opened after undergoing renovations as part of the 2006 bond project. The recreation center and surrounding park area's new design captures rain water and prevents excessive runoff into Shoal Creek to help reduce downstream flooding. In addition to the positive environmental impact, the building has been increased by an additional 8,000 square feet. The programmable spaces include a gymnasium, two classrooms, two multipurpose rooms and an aerobics room.



The long-awaited Dittmar Recreation Center expansion project was completed and opened to the public in February 2011. The facility expansion consists of a newly renovated 14,000 square foot gymnasium with a maple wood floor, a multi-purpose activity room, a weight room and an office area. Among the new activities now provided to the community in the expanded facility are seasonal youth and adult sports leagues and expanded Summer Day Camps and After School Programs. An increase in gymnasium drop-in play has averaged over 500 participants during the first two months of operation.

Recognition and Events

The Elisabet Ney Museum was recognized by the Texas State Legislature on April 6, 2011 to commemorate its 100th Anniversary. The Ney Museum has been met with enthusiastic response to its new environmental education programming focused on the prairie restoration project.

The Zilker Hillside Theater received another donation from the Zilker Theater Production Company and their community liaison, John Faulk. It was the gift of water. For the first time ever, the Zilker Hillside Theater has running water to keep dancers cooled, and actors quenched. Other renovations include dressing rooms, additional backstage space, and a new air conditioner for the women's dressing room. This was all donated by local volunteers, businesses, the Austin Parks Foundation and the Lola Wright Foundation.

The 2011 edition of "Celebration of Urban Birds" featured seven sites for a coordinated effort to celebrate Austin's bird population and participate in a "Citizen Scientists" effort for counting. The extraordinary collaboration of arts centers, museums, and recreation centers, with the Austin Nature & Science Center, to celebrate our feathered friends was this year's highlighted event for the Cornell Lab of Ornithology, the creators of this nationwide happening. The Austin Parks and Recreation Department with Travis Audubon was awarded a mini-grant for next year's event by Cornell.

Texas Independence Day was celebrated in grand style at the new Susannah Dickinson Museum. A performance by Craig Toungate was held for a packed plaza of 280 middle school students, informally inaugurating "Formation, Language, Memory," the Arts in Public Places project of the Susannah Dickinson Museum. The outdoor courtyard of sunset granite, Leuders limestone and steel was created by Lizzie Martinez and her husband Hawkeye Glenn to recognize in stone the voices of Alamo survivors and Coahuiltecan Indians.



The Austin Nature & Science Center has a new entrance gateway making it much more visible on Stratford Road. A series of ornate arches of steel branches and leaves surround visitors as they arrive, signaling a new awareness of the natural world around us. This Arts in Public Places work was created by Colin McIntyre as a tribute to the rescued owls housed at the Austin Nature & Science Center, featuring the replicas of leaves of six Texas native trees.

Best-Managed Department Improvements

During Fiscal Year 2011, PARD staff began a special effort to make repairs, upgrades and address safety, security and accessibility issues in PARD facilities by utilizing “Maintenance Weeks” at facilities

and “Blitzes” at our parks. Staffing for facility and parkland maintenance is one of PARD’s Horizon Issues identified during FY 2010-11. By using resources throughout the department and leveraging them with various applicable funds, community court participants and citizen volunteers, PARD staff was able to perform a systematic effort to make more repairs and upgrades this year than in past years, despite fewer resources. These activities of “Maintenance Weeks” and “Blitzes” used staff from all areas within the Parks and Recreation Department and used a wider scope of planning, array of talents and skills to develop a strategy that created the most impact with the limited funds available to address the most concerning conditions in our park and facility system.

The Parks and Recreation Department purchased twenty-one mowers to replace mowers purchased 15 years ago and will be used for lawn care and grounds maintenance at City parks and athletic fields. The Austin Climate Protection Program Team and Fleet staff have worked together to develop a purchasing process that focuses toward our citywide objective of obtaining carbon neutrality by 2020. Eighteen of these mowers are powered by Liquefied Petroleum Gas (LPG), which has fewer toxic and smog-forming air pollutants, including 80% fewer nitrogen oxide emissions than diesel, zero particulates, and up to 60% lower carbon monoxide emissions than gasoline.

The Department accomplished numerous improvements to the golf courses, made possible by the Golf Capital Improvement Fund. The most significant improvement project was the construction of the 14th hole and several new tees at Morris Williams Golf Course. The 14th hole at Morris Williams was relocated to make room for the new Austin Energy substation and was completed in house by Golf Division staff. Staff also utilized much of the turf from the old 14th green and turf around the green by stripping the sod and transplanting the sod on a nursery green and several new tee boxes. This project greatly enhanced the course and was accomplished with very little cost. Other significant improvements to the golf courses include: improvements to the driving range fencing at Jimmy Clay; improvements to drainage and irrigation at all the City courses; a new sand bunker on #4 green at Hancock; repairs to the irrigation lake and pump station at Lions, and several tree pruning and planting days at each of the City courses.



Key Performance

The Department measures the users satisfied with recreation services through the Annual City of Austin Citizen Survey. The Department serves a diversity of interests among its citizens by providing cultural, historic, artistic, aquatics, golf, and other recreational programs that enhance their quality of life. The level of citizen satisfaction with PARD’s recreation services is important to measure as it is an indicator of citizen’s continued participation in the future. In addition, satisfied citizens are more likely to recommend PARD’s recreation services to family and friends. If satisfaction levels are low, it is an indicator for staff to identify areas of concern that need be addressed and resolved.

In the 2009 Survey, 75% of respondents were satisfied with the recreation services the Parks and Recreation Department offers. In the 2010 Survey, 71% of respondents were satisfied. In an effort to improve citizen satisfaction, the Department has an organized initiative to establish centralized programs; i.e. centralized standards and best practices applied across the entire Departments’ programs and services provided throughout the city. The Department has also conducted an extensive engagement process for users of recreation and senior centers to better align services with demand. Input gathered at the meetings will be evaluated by graduate students from the University of Texas and used to guide development of programs and services.

Budget Additions

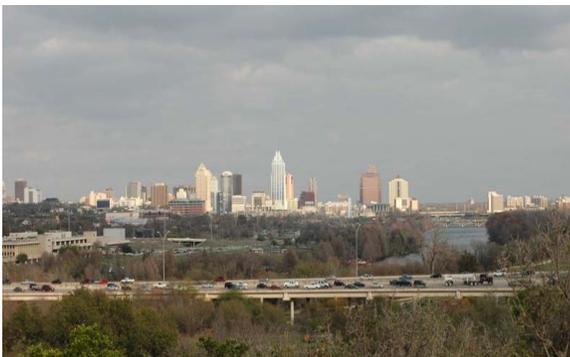
The FY 2011-12 Budget includes funding for several new or expanded park areas and facilities. The Cesar Chavez Esplanade is a Public Works project created for pedestrian interaction on the south side of Cesar Chavez between Congress Avenue and San Antonio Street. The esplanade features a new sidewalk up to 32 feet wide including many urban design enhancements along with rows of trees, a new connection to the Lady Bird Lake trail and benches. Currently, Public Works has been maintaining the Esplanade through a contract with Easter Seals; however, the contract is due to expire in October 2011. At that time, the Parks and Recreation Department will assume full responsibility for the maintenance of the 16 lighted tree wells planted with elms trees, approximately 500 square feet of planting beds, benches and ornamental fences.

The Johnson Creek Trailhead also known as “The Rock” is a key gathering place and a major trailhead located just south of Austin High School under the Mopac Bridge. The Johnson Creek Trailhead, sponsored by The Trail Foundation, entails a complete renovation of this heavily-used area to give it the beauty and functionality that the Trail and its enthusiasts deserve. Major landscape improvements will include planting native plants in rainwater gardens, drinking water fountains, informal stretching areas, and carefully crafted retaining walls and erosion control.

Armadillo park is a 2.42 acre neighborhood park that consists of a walking path around the park and several picnic areas. It is currently a passive park with many native trees in a natural setting. Staff services this area with trash removal, basic landscaping, tree care, minor repairs to infrastructure and trail maintenance. Future plans supported by the neighborhood include adding several amenities such as a playground, open fields, utilities and possible restrooms. Armadillo Park will be completed in the first quarter of FY 2011-12.

The new boathouse, which is under construction, will be part of a larger effort to beautify Waller Creek. The two-story, 10,800 square foot building will be located on the north shore of Lady Bird Lake along the hike-and-bike trail near the downtown Four Seasons Hotel. The Boathouse project will serve rowers, kayakers, canoers, and other patrons. Additional amenities will include boat storage, locker rooms, an observation deck and an office for the Parks and Recreation Department. The Department will be responsible for the daily servicing and landscape maintenance of the facility and grounds.

In May of 2011, the Springwood Municipal Utility District was annexed into the City of Austin. The Budget includes funding to continue trash removal, landscaping, and other park maintenance tasks at the 13.5 acre Springwood Park. The amenities at the park include walking trails, sport fields, picnic tables and playground areas.



The Austin City Council in collaboration with the Austin Independent School District has constructed an Interlocal agreement to manage a joint-use multi-purpose facility in Northeast Austin. St. John Community Center has been adopted to encourage the joint development of educational and recreational programs at this facility to help reduce duplication in services, and improve service delivery to citizens through a more efficient use of public funds. The agreement requires the City to pay 70% of the maintenance costs for this joint-use facility.

The Community Garden Program was passed by Austin City Council to focus on the importance and need for community gardens on public and private land. Such gardens provide individuals and families with the opportunity to grow their own nutritious and affordable food, as well as, contribute to healthy lifestyles by encouraging physical activity.

Budget Reductions

In response to the City Manager’s request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, the Budget includes reductions of \$836,052, strategically selected to maintain the department’s ability to provide core parks and recreation services. The reductions include:

1. Reducing operations at the Austin Recreation Center and the Dottie Jordan Recreation Center and leasing the venues for a savings of \$289,438.
2. Closing Kealing Pool year-round and closing Balcones and Dick Nichols Pools during the winter for a savings of \$243,348.

3. Reducing the number of staff supervised playground program sites for a savings of \$183,893
4. Eliminating 1.00 vacant Recreation Program Manager position, 0.50 vacant Recreation Program Specialist position, and re-classing a vacant Program Supervisor position for a total savings of \$119,373.

* Some budget reduction items were reinstated during Budget Adoption. These items are listed below.

Grants

Despite limited budgets at the State and Federal level, many of PARD's grant programs are expected to continue during FY 2011-12. Some of these programs include the Kid's Café and the Summer Food Program, both of which provide meals to students during out-of-school months, as well as the Senior Transportation Program, which provides rides to meal sites, stores, social events and medical appointments. The Texas Parks and Wildlife Department Recreation Trail Grant will provide funding for improvements to trails in the Zilker Preserves. Anticipated grants from the Texas Commission for the Arts and Humanities Texas will help fund minor improvements at several of the City's museums and cultural centers.

Capital Budget and One-Time Capital Equipment

The FY 2011-12 Capital Budget includes a total appropriation of \$24,221,630. This appropriation includes improvements to municipal golf courses and parkland mitigation projects. The appropriation also includes 2006 General Obligation Bond funding for parkland acquisition, renovations to recreation facilities, playscape replacements, pool improvements, trails and the Zach Scott Theater. The Budget also includes \$324,000 for one-time critical equipment, including vehicles and a tractor for park maintenance, a field drag for sport field maintenance, maintenance equipment for facilities and gator carts for recreation center programs.

Items Approved by Council at Budget Adoption

- Increase appropriations by \$39,726 to continue operations of the Dottie Jordan Recreation Center and \$249,712 for the Austin Recreation Center.
- Increase appropriations by \$82,000 in funding for the West Austin Youth Association.
- Increase appropriations by \$59,875 and 1.0 full-time equivalent for one Landscape Architect II for community initiated project support.
- Reallocate capital appropriations in the amount of \$110,425 from various completed 1998 Bond Program projects to facility, park and trail improvements.
- Reallocate capital appropriations in the amount of \$138,240 from a prior year General Fund transfer for pool improvements to facility improvements.
- Reallocate capital appropriations in the amount of \$150,000 from a prior year General Fund transfer for pool improvements for the Cemeteries Master Plan.

Parks and Recreation

Significant Changes

General Fund

Revenue Changes	Dollars
The Budget includes an increase of \$30,213 in revenue from entry fees from various facilities, an increase of \$54,315 from program registration fees, and \$12,200 from softball registration fees.	\$96,728
The Budget includes an increase of \$500,000 in revenue from entry fees due to a fee change at the Zilker Botanical Gardens. The fee is changing from per car to per person.	\$500,000
The Budget includes an increase of \$100,000 in revenue from facility rentals for the Austin Recreation Center.	\$100,000

The following changes were approved by Council at Budget Adoption:

Due to the restoration of funding for the Austin Recreation Center the Approved Budget eliminates increased revenue from rental of this facility.	(\$100,000)
---	-------------

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$438,332 for salary increases associated with wage adjustments in FY 2012. An additional \$402,308 is included in the Budget for increased City contributions for health insurance.		\$840,640
The Budget includes an increase of \$172,757 for fuel and vehicle maintenance.		\$172,757
An additional \$294,750 is included for the increased cost of electricity as well as the transition to Green Choice.		\$294,750
Community Services		
St. John Community Center Maintenance Agreement - Interlocal agreement with AISD for maintenance and equipment.		\$11,025
In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, Parks and Recreation is reducing the operations of the Austin Recreation Center for a savings of \$249,712 and the Dottie Jordan Recreation Center for a savings of \$39,726.		(\$289,438)
The Budget also includes a reduction of \$15,188 to close Kealing Pool year-round, and a reduction of \$228,160 to close Balcones and Dick Nichols Pools during the winter.		(\$243,348)
The Budget also includes a decrease of \$183,893 from reducing the number of staff supervised playground program sites.		(\$183,893)
To repurpose funding toward other priorities, the Budget includes the elimination of 1.00 vacant Recreation Program Manager, 0.50 vacant Recreation Program Specialist and the reclassification of a Program Supervisor to an Administrative Assistant.	(1.50)	(\$119,373)
The Budget includes a transfer in for an Events Coordinator Senior position and a Landscape Architect II position to the General Fund to better align positions with current responsibilities and funding.	2.00	\$0

Expenditure Changes	FTEs	Dollars
A Project Coordinator position and \$83,569 is being transferred out from the General Fund to better align the position with current responsibilities off-set by an expense reimbursement from capital project allocation.	(1.00)	\$0
Maintenance Services		
The Budget includes increases of \$5,975 for contractuels, \$2,150 for commodities and \$21,645 for an addition of 0.50 Parks Grounds Assistant position for care of trees, plant beds and benches at the Cesar Chavez Esplanade in the Central parks district.	0.50	\$29,770
The Budget includes increases of \$2,500 for contractuels, \$2,375 for commodities and \$21,645 for an addition of 0.50 Parks Grounds Assistant position for care of landscape, drinking fountains and erosion control at the Johnson Creek Trailhead in the Central parks district.	0.50	\$26,520
The Budget includes increases of \$2,968 for contractuels, \$1,197 for commodities and \$22,041 for an addition of 0.50 Parks Grounds Specialist position for trash removal, landscaping and trail maintenance at Armadillo Park in the South parks district.	0.50	\$26,206
The Budget includes increases of \$500 for contractuels and \$500 for commodities for daily servicing and landscape maintenance of the renovated Boathouse in the Central parks district.		\$1,000
The Budget also includes an increase of \$186,651 for rent allocation at the City's Rutherford Lane campus.		\$186,651
The Budget includes the transfer of \$366,994 in personnel costs for eight Park Grounds Specialist positions from the Golf Enterprise Fund to the General Fund and an increase of 7,050 for commodities and contractuels. The positions and supplies will support neighborhood and metropolitan park maintenance across the city. The FY 2010-11 repurposed Trail of Lights funding for parks grounds maintenance, in the amount of \$374,044, will support this cost.	8.00	\$0
The Budget includes an increase of \$170,900 for daily landscape, trash and other services at the annexed Springwood Park in the Northwest parks district.		\$170,900
Planning		
The Budget includes 1.00 Conservation Coordinator and 0.50 Administrative Associate positions for Urban Agriculture positions to support the Chief Sustainability Officer, the Sustainable Food Board and PARD with coordinating community gardens program and permitting.	1.50	\$103,397
The following changes were approved by Council at Budget Adoption:		
The Budget includes funding in the Community Services program for the Austin Recreation Center and the Dottie Jordan Recreation Center.		\$289,438
The Budget includes contractual funding in the Community Services program to support the West Austin Youth Association.		\$82,000
The Budget includes one Landscape Architect II position to support community projects in the Planning program.	1.00	\$59,878

Golf Enterprise Fund

Revenue Changes	Dollars
The Budget includes an increase of \$61,437 for increases in pro shop concessions and athletic sales.	\$61,437
The Budget also includes an increase of \$55,197 for revenue from green fees, annual cards and various other charges off-set by a decrease from lease fee surcharges in the amount of \$6,009.	\$49,188
The Budget also includes an increase in revenue of \$350,782 for revenue from golf cart rentals, cart trail fees and range sales.	\$350,782
The Budget includes an increase of \$5,392 for miscellaneous revenue off-set by a decrease of \$3,454 for interest income.	\$1,938

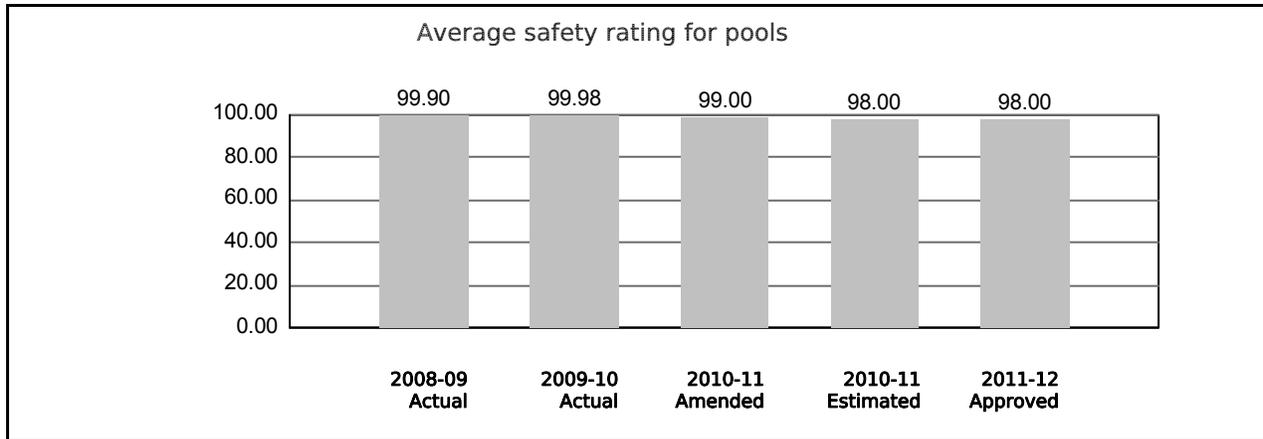
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$34,155 for salary increases associated with wage adjustments in FY 2012. An additional \$31,078 is included in the Budget for increased City contributions for health insurance.		\$65,233
The Budget includes a net decrease of \$10,872 for fuel and vehicle maintenance.		(\$10,872)
The Budget includes \$16,619 for wage adjustments associated with implementing the City's recently completed market study.		\$16,619
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil service employees to help improve the funded status of the pension system.		\$31,491
An additional \$57,321 is included for the increased cost of electricity as well as the transition to Green Choice.		\$57,321
Golf		
The Budget includes an increase of temporary employees for the replacement of eight full-time positions transferred to the General Fund. Also includes additional temporary staff to operate Lions Golf Course pro shop and Morris Williams Golf Course capital project.		\$494,739
The Budget includes a transfer out of \$72,050 for an Events Coordinator Senior position and \$74,677 for a Landscape Architect II position to the General Fund to better align positions with current responsibilities.	(2.00)	(\$146,727)
A Project Coordinator position and \$83,569 is being transferred in from the General Fund to better align the position with current responsibilities. The costs are off-set by a 100% reimbursement to Golf capital project allocation.	1.00	\$0
The Budget includes the addition of one Events Coordinator position responsible for tournaments and special events. This position generates approximately 8%, or \$400,000, of the revenue sales through event registration and is responsible for marketing and sales for News and Notes, Facebook promotions, and other golf promotions throughout the year.	1.00	\$67,803
The Budget includes the transfer of eight Park Grounds Specialist positions from the Golf Enterprise Fund to the General Fund. These positions will be supported with the Trail of Lights funding repurposed for parks grounds maintenance in FY 2011.	(8.00)	(\$366,994)
The Budget includes an increase of \$301,944 for various commodities and contractals used in golf course and proshop operations.		\$301,944
Transfers and Other Requirements		
The Budget includes a new Communication and Technology Management Fund cost allocation of \$35,257.		\$35,257
The Budget includes a decrease of \$521,007 for G.O. Debt Service requirements.		(\$521,007)
The Budget includes a total decrease of \$28,359 for the following: Workers' Compensation, Accrued Payroll, Support Services, Liability Reserve, and the awards and recognition program.		(\$28,359)

Parks and Recreation Budget Detail by Activity

Program: Community Services

Activity: Aquatics

The purpose of the Aquatics activity is to provide safe aquatic facilities to residents and visitors so they can have a safe swim experience and to provide educational water programming to residents and visitors so they can have a lifelong safe swim experience.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	284,871	25,147	70,000	70,000	70,000
General Fund	4,272,604	4,221,374	4,824,171	4,738,593	4,729,690
Recreation Programs Enterprise Fund	149,683	255,607	0	0	0
Total Requirements	\$4,707,158	\$4,502,128	\$4,894,171	\$4,808,593	\$4,799,690
Full-Time Equivalents					
General Fund	26.75	25.25	26.25	26.50	26.50
Recreation Programs Enterprise Fund	2.00	2.00	0.00	0.00	0.00
Total FTEs	28.75	27.25	26.25	26.50	26.50
Performance Measures					
Average safety rating for pools	99.90	99.98	99	98	98
Number of swimmers (municipal pools and Barton Springs Pool)	775,761	732,636	600,000	600,000	600,000
Overall satisfaction rating with city swimming pools	New Meas	New Meas	New Meas	New Meas	90

Services

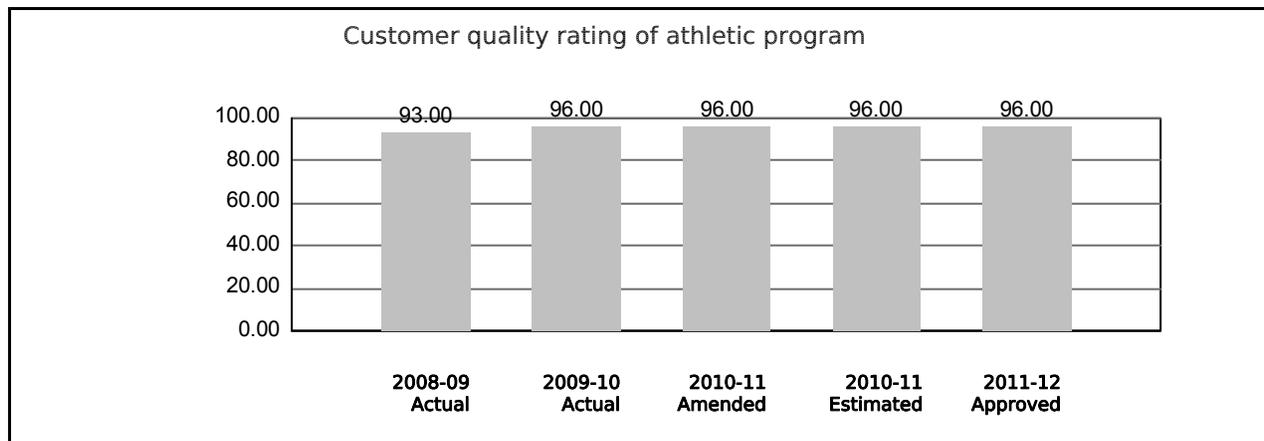
Public swimming; Aquatic maintenance; Swim lessons; Swim team programs; Aquatic movie nights

Parks and Recreation Budget Detail by Activity

Program: Community Services

Activity: Athletics

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.



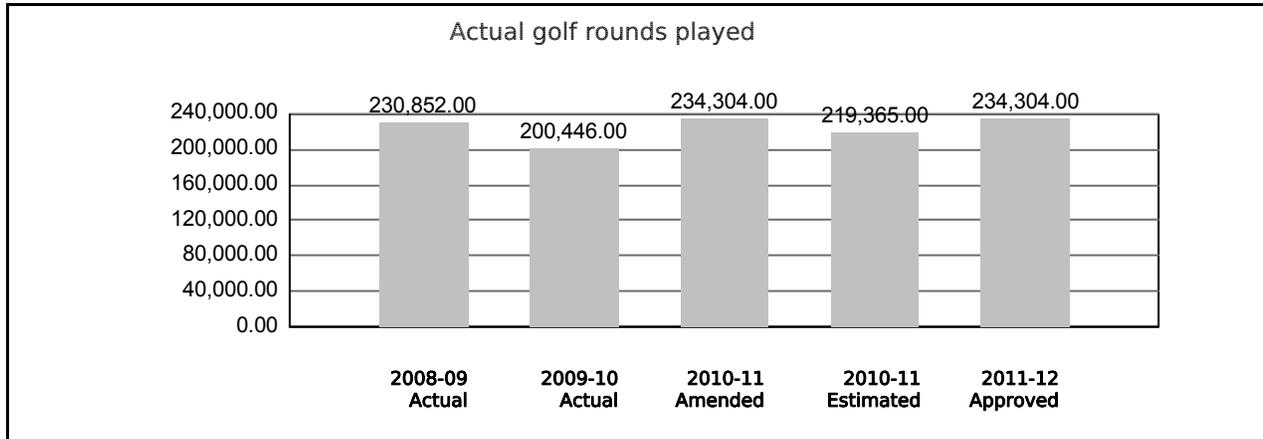
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	10,176	2,830	0	5,030	0
General Fund	773,293	645,611	1,780,240	1,811,953	2,383,466
Recreation Programs Enterprise Fund	77,234	84,722	0	0	0
Softball Enterprise Fund	993,184	968,297	0	0	0
Total Requirements	\$1,853,887	\$1,701,460	\$1,780,240	\$1,816,983	\$2,383,466
Full-Time Equivalents					
General Fund	1.00	1.00	10.00	10.00	16.00
Softball Enterprise Fund	9.50	9.50	0.00	0.00	0.00
Total FTEs	10.50	10.50	10.00	10.00	16.00
Performance Measures					
Customer quality rating of athletic program	93	96	96	96	96
Quality rating of outdoor athletic fields	New Meas	New Meas	New Meas	New Meas	96
Services					
Sports leagues; Sports tournaments; Ballfield reservations; recreational activities; Merchandise sales; Track and field; Tennis contract administration					

Parks and Recreation Budget Detail by Activity

Program: Community Services

Activity: Golf

The purpose of the Golf activity is to provide golf services to the Austin community so they can have quality facilities at an affordable price.



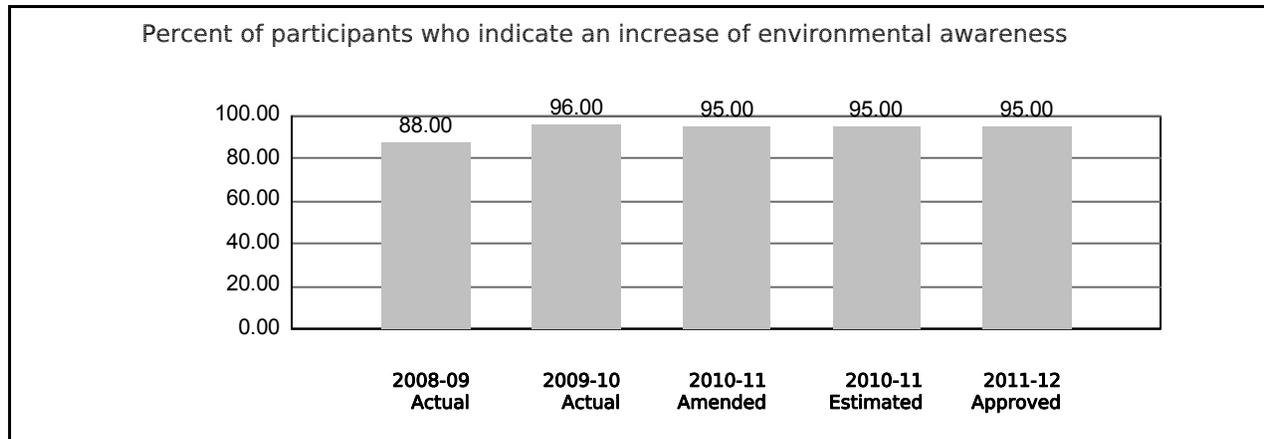
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	65,211	99,987	0	14,201	288,148
Golf Enterprise Fund	4,402,088	4,069,378	4,559,224	4,402,852	5,010,824
Total Requirements	\$4,467,299	\$4,169,365	\$4,559,224	\$4,417,053	\$5,298,972
Full-Time Equivalents					
Golf Enterprise Fund	42.00	42.00	41.00	41.00	33.00
Total FTEs	42.00	42.00	41.00	41.00	33.00
Performance Measures					
Actual golf rounds played	230,852	200,446	234,304	219,365	234,304
Revenue per round	24.17	24.34	23.67	24.59	23.86
Services					
Golf lessons; Golf play; Golf course maintenance; Golf course rental; Merchandise sales					

Parks and Recreation Budget Detail by Activity

Program: Community Services

Activity: History Arts and Nature

The purpose of the History Arts and Nature activity is to provide arts education and cultural experiences to enrich the Austin community.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	129,056	116,993	48,000	90,079	48,000
General Fund	3,842,501	3,657,598	5,056,388	5,190,502	5,502,884
Grants	23,000	5,000	70,000	60,000	60,000
Recreation Programs Enterprise Fund	1,344,398	1,414,186	0	0	0
Total Requirements	\$5,338,955	\$5,193,777	\$5,174,388	\$5,340,581	\$5,610,884
Full-Time Equivalents					
General Fund	56.75	54.25	69.50	69.50	68.50
Recreation Programs Enterprise Fund	18.25	18.25	0.00	0.00	0.00
Total FTEs	75.00	72.50	69.50	69.50	68.50
Performance Measures					
Number of participants enrolled in outdoor activities.	New Meas	New Meas	36,000	39,500	40,000
<i>Percent of participants who indicate an increase of environmental awareness</i>	<i>88</i>	<i>96</i>	<i>95</i>	<i>95</i>	<i>95</i>

Services

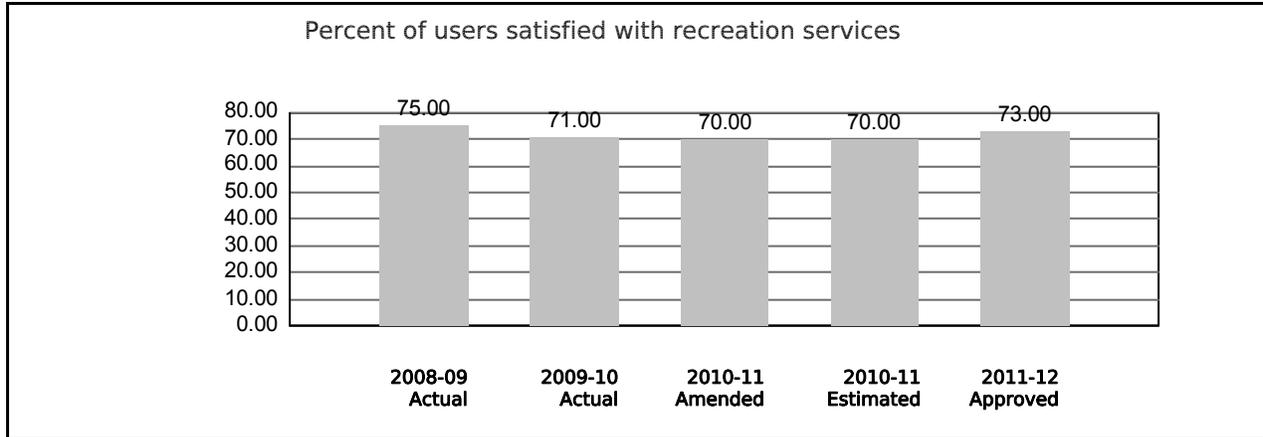
Facility operations for the Dougherty Arts Center (Theater performances, camps, art classes, after school outreach programs, gallery exhibitions); Beverly S. Sheffield/Zilker Hillside Theater performances; Art and historical exhibitions; Preservation of collection at O. Henry, Ney, Carver museums; Environmental awareness programs and exhibits at the Nature Center and the Zilker Botanical Garden

Parks and Recreation Budget Detail by Activity

Program: Community Services

Activity: Recreation and Program Services

The purpose of the Recreation and Program Services activity is to provide diverse recreational programs and community services to youth, adults and seniors in the Austin community so they can have supervised, affordable, recreational services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	100,427	167,173	31,000	91,922	31,000
General Fund	10,059,288	9,973,471	13,010,300	12,527,895	12,549,143
Grants	438,000	451,000	478,000	303,395	256,000
Recreation Programs Enterprise Fund	1,796,978	1,425,958	0	0	0
Total Requirements	\$12,394,693	\$12,017,602	\$13,519,300	\$12,923,212	\$12,836,143
Full-Time Equivalents					
General Fund	134.00	125.00	137.25	137.00	131.00
Grants	9.00	8.00	5.50	3.00	3.00
Recreation Programs Enterprise Fund	16.25	16.25	0.00	0.00	0.00
Total FTEs	159.25	149.25	142.75	140.00	134.00
Performance Measures					
Number of registered participants in Senior Programs	9,152	9,198	8,000	6,650	8,080
Number of youth participating in out of school time activities	New Meas	New Meas	New Meas	New Meas	10,524
Number of participants in needs assessment activities	New Meas	New Meas	New Meas	New Meas	300
<i>Percent of users satisfied with recreation services</i>	<i>75</i>	<i>71</i>	<i>70</i>	<i>70</i>	<i>73</i>

Services

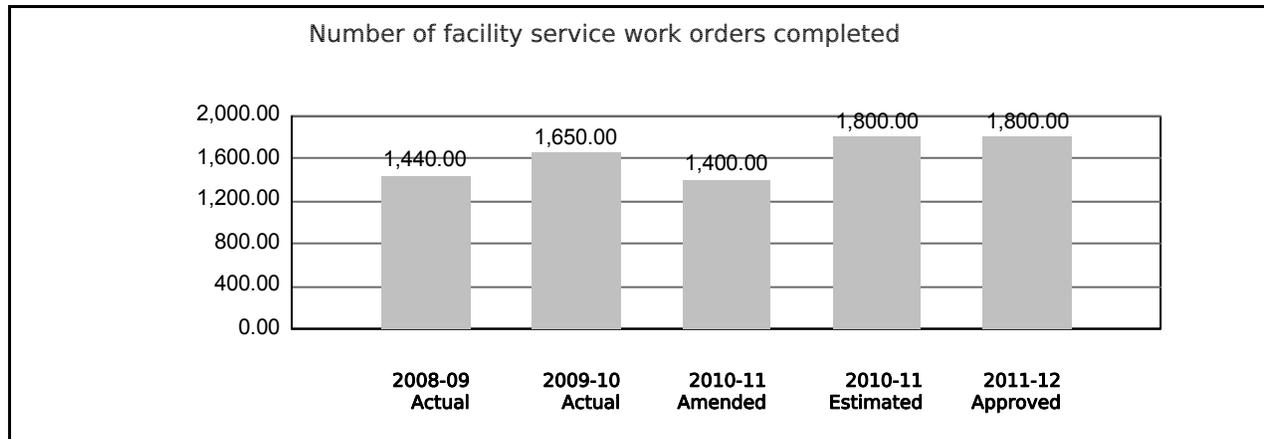
After school programs; Camps; Youth, teen, adult, and senior classes; Sports leagues; Nutrition classes; Nature programs; Arts and Crafts; Community facility space

Parks and Recreation Budget Detail by Activity

Program: Maintenance Services

Activity: Facility Services

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	1,085,600	700,194	745,091	677,374	882,069
General Fund	2,432,156	2,783,080	2,621,482	2,761,896	3,097,202
Total Requirements	\$3,517,756	\$3,483,274	\$3,366,573	\$3,439,270	\$3,979,271
Full-Time Equivalents					
General Fund	42.00	37.00	34.00	51.75	55.75
Total FTEs	42.00	37.00	34.00	51.75	55.75
Performance Measures					
Cost per work order completed	New Meas	New Meas	New Meas	New Meas	600
Number of facility service work orders completed	1,440	1,650	1,400	1,800	1,800
Number of work orders deferred for cost	New Meas	New Meas	New Meas	New Meas	30
Quality rating of park facilities	New Meas	New Meas	New Meas	New Meas	80

Services

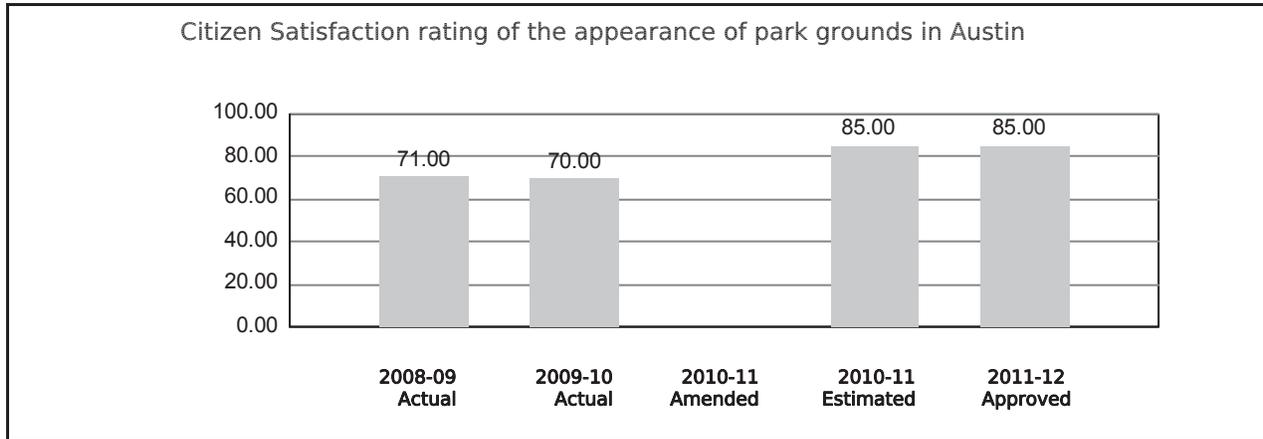
Facility Repairs; Preventive Maintenance; Priority Response; Sign Shop; Irrigation

Parks and Recreation Budget Detail by Activity

Program: Maintenance Services

Activity: Grounds Maintenance

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	1,367,070	1,168,556	708,686	939,549	940,610
General Fund	8,155,611	7,764,169	8,850,011	8,441,903	9,005,838
Grants	3,801,000	0	0	0	0
Total Requirements	\$13,323,681	\$8,932,725	\$9,558,697	\$9,381,452	\$9,946,448
Full-Time Equivalents					
General Fund	119.25	111.25	114.25	116.25	120.25
Total FTEs	119.25	111.25	114.25	116.25	120.25
Performance Measures					
<i>Citizen Satisfaction rating of the appearance of park grounds in Austin</i>	71	70	No Goal	85	85
Number of developed park acreage	12,340	12,275.77	17,036	12,472.38	12,472.38
Percent of Users Satisfied with the Appearance of Park Grounds In Austin	No Data	No Data	No Goal	85	85
Percentage of initiated work orders completed	New Meas	New Meas	85	45	45
<i>Ratio of developed and undeveloped park acres per grounds maintenance FTE</i>	New Meas	New Meas	161.50	170	161

Services

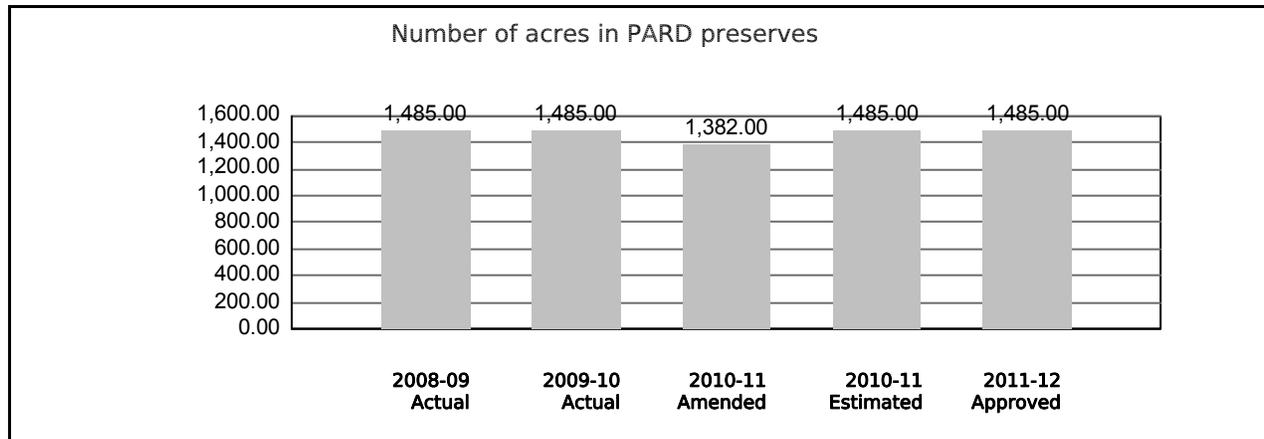
Daily park service; Park outdoor repairs/improvements; Mowing/weed trimming; Trail maintenance; Emergency storm damage; Park inspections; Athletic field maintenance; Equipment maintenance; Playscape maintenance; Contract graffiti removal

Parks and Recreation Budget Detail by Activity

Program: Natural Resource Management

Activity: Forestry

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.



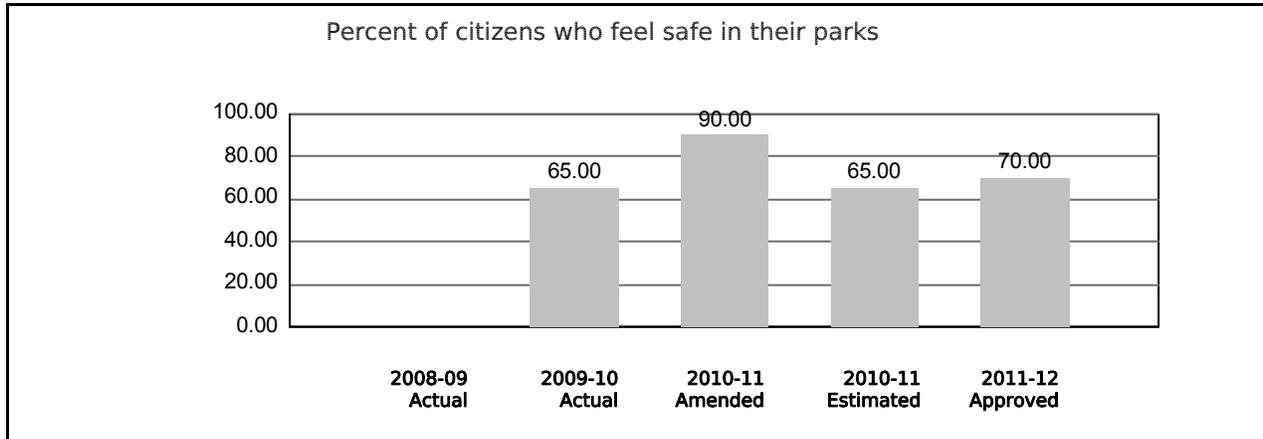
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	34,629	61,925	0	44,278	0
General Fund	1,744,560	1,590,353	1,629,450	1,567,048	1,610,575
Grants	26,000	0	200,000	50,000	50,000
Total Requirements	\$1,805,189	\$1,652,278	\$1,829,450	\$1,661,326	\$1,660,575
Full-Time Equivalents					
General Fund	26.00	25.00	25.00	25.00	24.00
Total FTEs	26.00	25.00	25.00	25.00	24.00
Performance Measures					
Number of containerized trees planted on public property	New Meas	0	450	1,263	450
Number of acres in PARD preserves	1,485	1,485	1,382	1,485	1,485
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					

Parks and Recreation Budget Detail by Activity

Program: Natural Resource Management

Activity: Park Ranger Program

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	335,443	472,404	1,109,521	1,017,670	1,116,023
Total Requirements	\$335,443	\$472,404	\$1,109,521	\$1,017,670	\$1,116,023
Full-Time Equivalents					
General Fund	22.00	22.00	22.00	22.00	22.00
Total FTEs	22.00	22.00	22.00	22.00	22.00
Performance Measures					
Number of educational events held	New Meas	9	8	81	81
Percent of citizens who feel safe in their parks	New Meas	65	90	65	70

Services

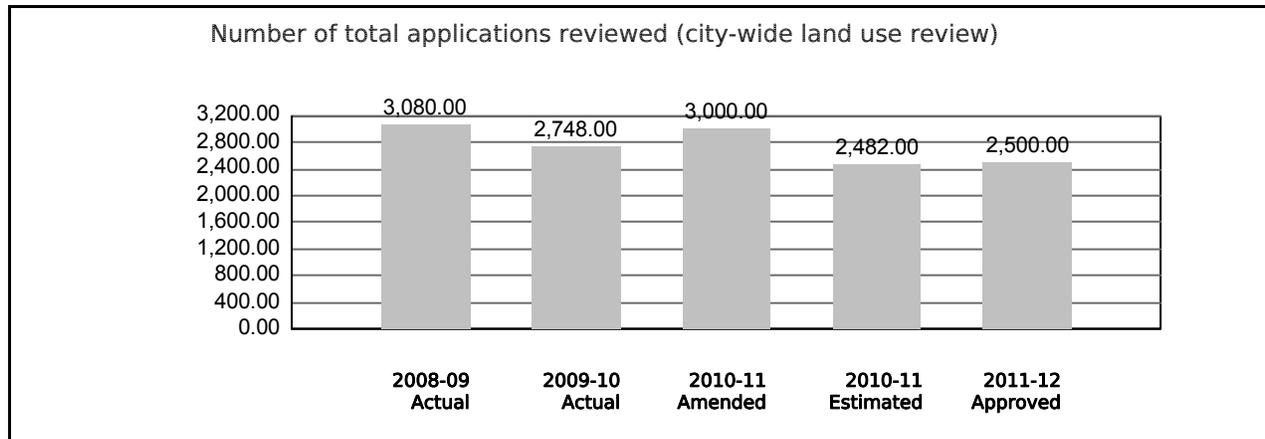
Education; Community Outreach; Environmental awareness programs; Safety inspections; Security

Parks and Recreation Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of Inspection, Review, and Support is to provide development services and assistance to the city-wide, consolidated One Stop Shop so that the community can have an efficient and effective development process.



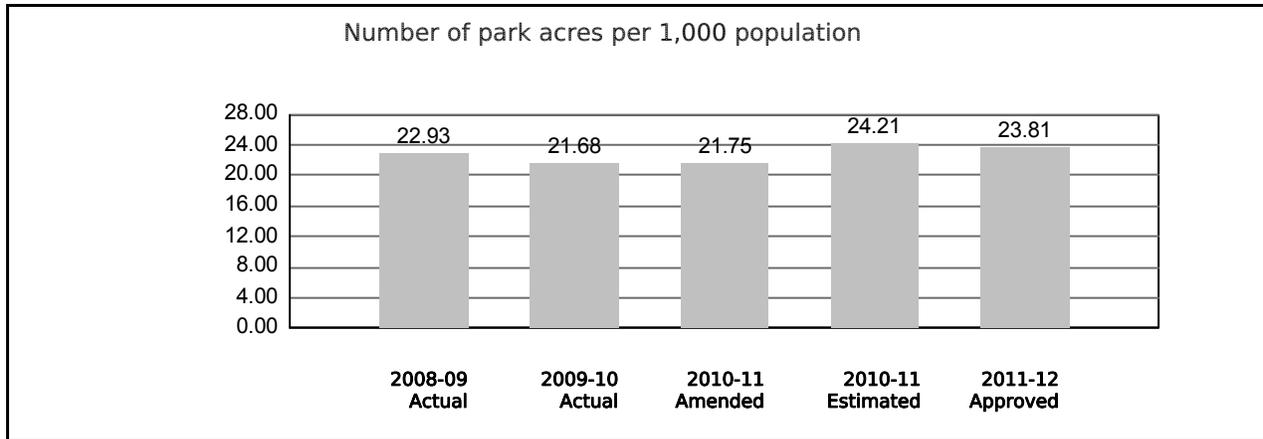
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	0	0	0	3,610
General Fund	1,363	9,966	8,881	8,881	5,731
Total Requirements	\$1,363	\$9,966	\$8,881	\$8,881	\$9,341
Full-Time Equivalents					
General Fund	0.15	0.15	0.15	0.15	0.15
Total FTEs	0.15	0.15	0.15	0.15	0.15
Performance Measures					
Number of total applications reviewed (city-wide land use review)	3,080	2,748	3,000	2,482	2,500
Percent of on-time subdivision and site plan initial reviews (city-wide)	79	66	70	70	70
Services					
The processing of land development permits and review assistance with submitted plans, including boat dock review					

Parks and Recreation Budget Detail by Activity

Program: Planning

Activity: Park Planning & Development

The purpose of the Park Development and Planning activity is to make facility improvements to increase the availability of recreational opportunities as well as to provide planning, analysis, advice, construction, coordination, and acquisition in a timely, community-based manner.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	1,239,196	1,234,684	1,395,392	1,037,928	1,232,137
General Fund	267,963	525,384	435,914	740,085	648,749
Grants	0	18,000	40,000	200,000	200,000
Total Requirements	\$1,507,159	\$1,778,068	\$1,871,306	\$1,978,013	\$2,080,886
Full-Time Equivalents					
General Fund	26.60	33.85	35.85	17.85	22.35
Total FTEs	26.60	33.85	35.85	17.85	22.35
Performance Measures					
<i>Number of park acres per 1,000 population</i>	<i>22.93</i>	<i>21.68</i>	<i>21.75</i>	<i>24.21</i>	<i>23.81</i>
<i>Percent of CIP projects completed</i>	<i>New Meas</i>	<i>New Meas</i>	<i>95</i>	<i>95</i>	<i>95</i>
<i>Ratio of parks recreational staff per recreational facility</i>	<i>New Meas</i>	<i>New Meas</i>	<i>3.47</i>	<i>4.26</i>	<i>4.26</i>

Services

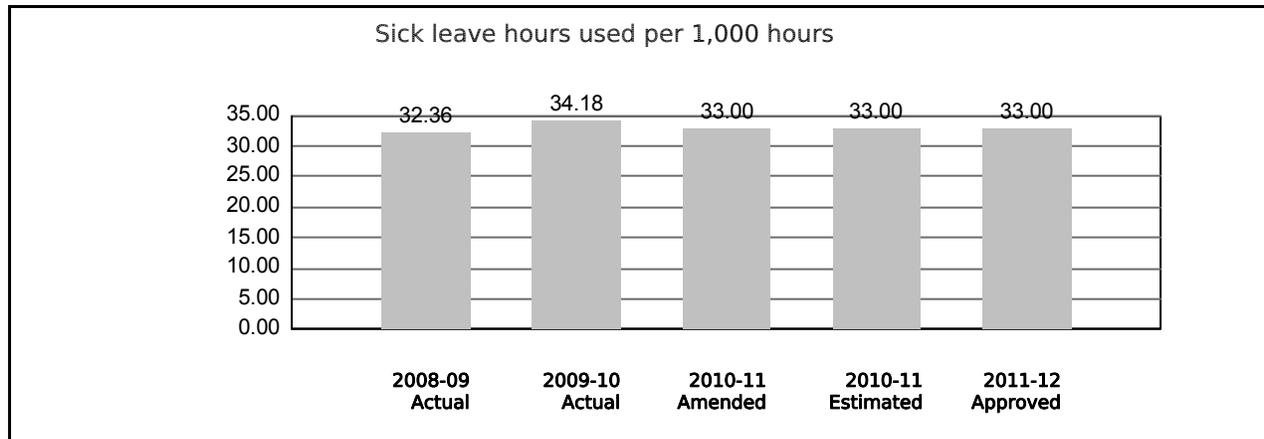
Manage and construct park improvements; Design and approve park plans and improvements; Maintain inventory of park maintenance needs; Parkland acquisition

Parks and Recreation Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	385,216	377,506	313,525	300,344	340,000
General Fund	3,316,643	3,974,273	4,146,647	4,157,608	4,281,999
Total Requirements	\$3,701,859	\$4,351,779	\$4,460,172	\$4,457,952	\$4,621,999
Full-Time Equivalents					
General Fund	41.00	50.50	56.50	54.75	55.75
Total FTEs	41.00	50.50	56.50	54.75	55.75
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	4,600	4,600	4,099
Employee Turnover Rate	8.19	8.43	9	8.37	8.33
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.17	2.69	2.60	1.79	1.75
Number of newly developed public / private partnerships.	New Meas	New Meas	3	3	5
Sick leave hours used per 1,000 hours	32.36	34.18	33	33	33

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/ Internal Review, and Contract Management; Staff and Council meetings support; Board and Commission support

Parks and Recreation Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	22,112	32,647	33,914	33,914	34,499
Golf Enterprise Fund	1,072,068	638,569	1,202,748	671,022	736,749
Recreation Programs Enterprise Fund	208,469	299,718	0	0	0
Softball Enterprise Fund	58,668	125,628	0	0	0
Total Requirements	\$1,361,317	\$1,096,562	\$1,236,662	\$704,936	\$771,248

Parks and Recreation - 2011-12

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
COMMUNITY SERVICES										
Aquatics	\$4,272,604	26.75	\$4,221,374	25.25	\$4,824,171	26.25	\$4,738,593	26.50	\$4,729,690	26.50
Athletics	\$773,293	1.00	\$645,611	1.00	\$1,780,240	10.00	\$1,811,953	10.00	\$2,383,466	16.00
History Arts and Nature	\$3,842,501	56.75	\$3,657,598	54.25	\$5,056,388	69.50	\$5,190,502	69.50	\$5,502,884	68.50
Recreation and Program Services	\$10,059,288	134.00	\$9,973,471	125.00	\$13,010,300	137.25	\$12,527,895	137.00	\$12,549,143	131.00
Subtotal	\$18,947,686	218.50	\$18,498,053	205.50	\$24,671,099	243.00	\$24,268,943	243.00	\$25,165,183	242.00
MAINTENANCE SERVICES										
Facility Services	\$2,432,156	42.00	\$2,783,080	37.00	\$2,621,482	34.00	\$2,761,896	51.75	\$3,097,202	55.75
Grounds Maintenance	\$8,155,611	119.25	\$7,764,169	111.25	\$8,850,011	114.25	\$8,441,903	116.25	\$9,005,838	120.25
Subtotal	\$10,587,766	161.25	\$10,547,249	148.25	\$11,471,493	148.25	\$11,203,799	168.00	\$12,103,040	176.00
NATURAL RESOURCE MANAGEMENT										
Forestry	\$1,744,560	26.00	\$1,590,353	25.00	\$1,629,450	25.00	\$1,567,048	25.00	\$1,610,575	24.00
Park Ranger Program	\$335,443	22.00	\$472,404	22.00	\$1,109,521	22.00	\$1,017,670	22.00	\$1,116,023	22.00
Subtotal	\$2,080,003	48.00	\$2,062,757	47.00	\$2,738,971	47.00	\$2,584,718	47.00	\$2,726,598	46.00
ONE STOP SHOP										
Inspection, Review, and Support	\$1,363	0.15	\$9,966	0.15	\$8,881	0.15	\$8,881	0.15	\$5,731	0.15
Subtotal	\$1,363	0.15	\$9,966	0.15	\$8,881	0.15	\$8,881	0.15	\$5,731	0.15
PLANNING										
Park Planning & Development	\$267,963	26.60	\$525,384	33.85	\$435,914	35.85	\$740,085	17.85	\$648,749	22.35
Subtotal	\$267,963	26.60	\$525,384	33.85	\$435,914	35.85	\$740,085	17.85	\$648,749	22.35
SUPPORT SERVICES										
Departmental Support Services	\$3,316,643	41.00	\$3,974,273	50.50	\$4,146,647	56.50	\$4,157,608	54.75	\$4,281,999	55.75
Subtotal	\$3,316,643	41.00	\$3,974,273	50.50	\$4,146,647	56.50	\$4,157,608	54.75	\$4,281,999	55.75
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$22,112	0.00	\$32,647	0.00	\$33,914	0.00	\$33,914	0.00	\$34,499	0.00
Subtotal	\$22,112	0.00	\$32,647	0.00	\$33,914	0.00	\$33,914	0.00	\$34,499	0.00
Total	\$35,223,535	495.50	\$35,650,330	485.25	\$43,506,919	530.75	\$42,997,948	530.75	\$44,965,799	542.25

Parks and Recreation - 2011-12

Golf Enterprise Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
COMMUNITY SERVICES										
Golf	\$4,402,088	42.00	\$4,069,378	42.00	\$4,559,224	41.00	\$4,402,852	41.00	\$5,010,824	33.00
Subtotal	\$4,402,088	42.00	\$4,069,378	42.00	\$4,559,224	41.00	\$4,402,852	41.00	\$5,010,824	33.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$45,046	0.00	\$78,426	0.00	\$110,468	0.00	\$114,966	0.00	\$152,499	0.00
Transfers	\$1,027,022	0.00	\$560,143	0.00	\$1,092,280	0.00	\$556,056	0.00	\$584,250	0.00
Subtotal	\$1,072,068	0.00	\$638,569	0.00	\$1,202,748	0.00	\$671,022	0.00	\$736,749	0.00
Total	\$5,474,156	42.00	\$4,707,946	42.00	\$5,761,972	41.00	\$5,073,874	41.00	\$5,747,573	33.00

Parks and Recreation - 2011-12

Recreation Programs Enterprise Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
COMMUNITY SERVICES										
Aquatics	\$149,683	2.00	\$255,607	2.00	\$0	0.00	\$0	0.00	\$0	0.00
Athletics	\$77,234	0.00	\$84,722	0.00	\$0	0.00	\$0	0.00	\$0	0.00
History Arts and Nature	\$1,344,398	18.25	\$1,414,186	18.25	\$0	0.00	\$0	0.00	\$0	0.00
Recreation and Program Services	\$1,796,978	16.25	\$1,425,958	16.25	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$3,368,293	36.50	\$3,180,473	36.50	\$0	0.00	\$0	0.00	\$0	0.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$23,590	0.00	\$-31,412	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Transfers	\$184,879	0.00	\$331,130	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$208,469	0.00	\$299,718	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$3,576,762	36.50	\$3,480,191	36.50	\$0	0.00	\$0	0.00	\$0	0.00

Parks and Recreation - 2011-12

Softball Enterprise Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
COMMUNITY SERVICES										
Athletics	\$993,184	9.50	\$968,297	9.50	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$993,184	9.50	\$968,297	9.50	\$0	0.00	\$0	0.00	\$0	0.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$11,605	0.00	\$-8,451	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Transfers	\$47,063	0.00	\$134,079	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$58,668	0.00	\$125,627	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$1,051,851	9.50	\$1,093,924	9.50	\$0	0.00	\$0	0.00	\$0	0.00

Parks and Recreation - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
COMMUNITY SERVICES										
Aquatics	\$284,871	0.00	\$25,147	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
Athletics	\$10,176	0.00	\$2,830	0.00	\$0	0.00	\$5,030	0.00	\$0	0.00
Golf	\$65,211	0.00	\$99,987	0.00	\$0	0.00	\$14,201	0.00	\$288,148	0.00
History Arts and Nature	\$129,056	0.00	\$116,993	0.00	\$48,000	0.00	\$90,079	0.00	\$48,000	0.00
Recreation and Program Services	\$100,427	0.00	\$167,173	0.00	\$31,000	0.00	\$91,922	0.00	\$31,000	0.00
Subtotal	\$589,742	0.00	\$412,131	0.00	\$149,000	0.00	\$271,232	0.00	\$437,148	0.00
MAINTENANCE SERVICES										
Facility Services	\$1,085,600	0.00	\$700,194	0.00	\$745,091	0.00	\$677,374	0.00	\$882,069	0.00
Grounds Maintenance	\$1,367,070	0.00	\$1,168,556	0.00	\$708,686	0.00	\$939,549	0.00	\$940,610	0.00
Subtotal	\$2,452,670	0.00	\$1,868,749	0.00	\$1,453,777	0.00	\$1,616,923	0.00	\$1,822,679	0.00
NATURAL RESOURCE MANAGEMENT										
Forestry	\$34,629	0.00	\$61,925	0.00	\$0	0.00	\$44,278	0.00	\$0	0.00
Subtotal	\$34,629	0.00	\$61,925	0.00	\$0	0.00	\$44,278	0.00	\$0	0.00
ONE STOP SHOP										
Inspection, Review, and Support	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,610	0.00
Subtotal	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,610	0.00
PLANNING										
Park Planning & Development	\$1,239,196	0.00	\$1,234,684	0.00	\$1,395,392	0.00	\$1,037,928	0.00	\$1,232,137	0.00
Subtotal	\$1,239,196	0.00	\$1,234,684	0.00	\$1,395,392	0.00	\$1,037,928	0.00	\$1,232,137	0.00
SUPPORT SERVICES										
Departmental Support Services	\$385,216	0.00	\$377,506	0.00	\$313,525	0.00	\$300,344	0.00	\$340,000	0.00
Subtotal	\$385,216	0.00	\$377,506	0.00	\$313,525	0.00	\$300,344	0.00	\$340,000	0.00
Total	\$4,701,453	0.00	\$3,954,995	0.00	\$3,311,694	0.00	\$3,270,705	0.00	\$3,835,574	0.00

Parks and Recreation - 2011-12

Grants

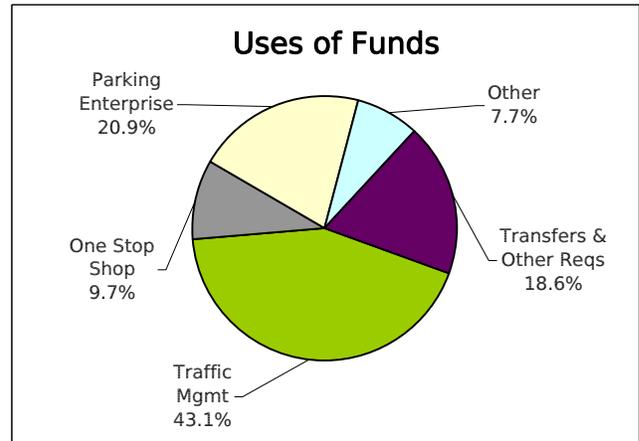
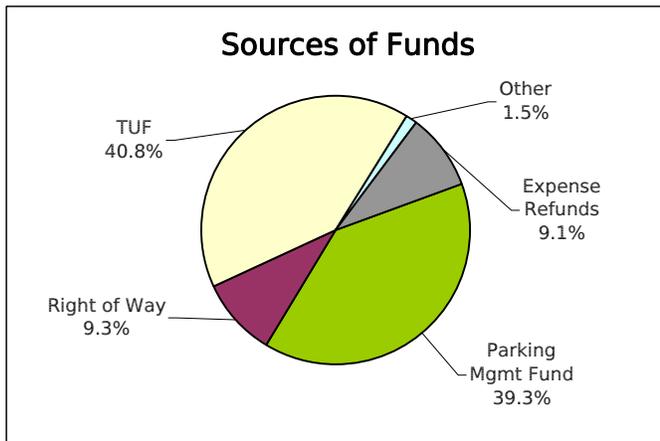
	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
COMMUNITY SERVICES										
History Arts and Nature	\$23,000	0.00	\$5,000	0.00	\$70,000	0.00	\$60,000	0.00	\$60,000	0.00
Recreation and Program Services	\$438,000	9.00	\$451,000	8.00	\$478,000	5.50	\$303,395	3.00	\$256,000	3.00
Subtotal	\$461,000	9.00	\$456,000	8.00	\$548,000	5.50	\$363,395	3.00	\$316,000	3.00
MAINTENANCE SERVICES										
Grounds Maintenance	\$3,801,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$3,801,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
NATURAL RESOURCE MANAGEMENT										
Forestry	\$26,000	0.00	\$0	0.00	\$200,000	0.00	\$50,000	0.00	\$50,000	0.00
Subtotal	\$26,000	0.00	\$0	0.00	\$200,000	0.00	\$50,000	0.00	\$50,000	0.00
PLANNING										
Park Planning & Development	\$0	0.00	\$18,000	0.00	\$40,000	0.00	\$200,000	0.00	\$200,000	0.00
Subtotal	\$0	0.00	\$18,000	0.00	\$40,000	0.00	\$200,000	0.00	\$200,000	0.00
Total	\$4,288,000	9.00	\$474,000	8.00	\$788,000	5.50	\$613,395	3.00	\$566,000	3.00



City of Austin
2011-2012
Approved
Budget

Volume I
Infrastructure

Austin Transportation



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Transportation Fund					
Revenue	\$0	\$1,885,862	\$1,918,557	\$1,568,557	\$2,042,843
Requirements	\$228,777	\$8,949,512	\$9,868,646	\$9,114,584	\$10,083,672
Full-Time Equivalent (FTEs)	1.00	118.50	116.00	116.00	119.00
Parking Management Fund					
Revenue	\$0	\$4,413,950	\$4,811,000	\$4,811,000	\$7,749,798
Requirements	\$0	\$3,833,147	\$4,910,653	\$4,902,956	\$7,297,506
Full-Time Equivalent (FTEs)	0.00	33.00	44.00	44.00	46.00
Expense Refunds	\$0	\$1,568,495	\$1,696,876	\$1,387,134	\$1,793,027
Grants					
Requirements	\$0	\$0	\$0	\$0	\$98,000
Total Budget	\$228,777	\$14,351,154	\$16,476,175	\$15,404,674	\$19,272,205

Austin Transportation Organization by Program and Activity for 2012

One Stop Shop

Inspection, Review, and Support

Parking Enterprise

Parking Management

Traffic Management

Arterial Management

Traffic Signs

Transportation Engineering

Transportation Markings

Transportation Project Development

Strategic Transportation Planning

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Transfers

Austin Transportation Mission and Goals for 2012

Mission

The mission of the Austin Transportation Department is to deliver a safe, reliable and sustainable transportation system that enhances the environment and economic strength of the region.

Goals

Establish Austin as having the safest transportation system in the state.

- Conduct road safety audits for the top 25 accident locations within Austin each year and investigate all fatal crashes and implement appropriate solutions.
- Maintain the number of incidents in work zones within the right-of-way at zero.

Optimize roadway throughput for all roadway users by coordinating system improvements.

- Increase the percent of residents "satisfied" or "very satisfied" with the traffic signal timing on major city streets to more than 44%.
- Perform maintenance on 10% of traffic sign inventory annually.
- Re-stripe 50% of center line miles on arterials and collectors annually.
- Reduce travel time by at least 5% at key intersections and arterials addressed.

Institute a proactive approach to transportation planning, traffic engineering, and traffic control.

- Reduce the number of device-oriented, e.g. (signs, signals, meters) citizen requests by 10%.
- Increase the percent of residents "satisfied" or "very satisfied" with the traffic flow on major city streets from 27% to 39%.
- Perform preventative maintenance on all school zone-indicator signals.

Austin Transportation

Message from the Director

Established in FY 2009, the Austin Transportation Department (ATD) assumed the lead role of addressing Austin's mobility challenges. The focus of the Department is to address the multimodal needs of the community including programs targeted to relieve traffic congestion, address the needs for mobility and parking, reduce the number of vehicle miles traveled within the city, expand the use of alternative fuel vehicles, and address environmental and energy related issues caused by transportation.

ATD has identified the following three horizon issues that influence its ability to deliver key services over the next three to five years:

- 1) On-going mobility constraints within the transportation network;
- 2) Expanding parking management needs and opportunities; and,
- 3) The need for the City of Austin to play a leadership role on regional transportation related issues.

To address these issues, ATD has established goals that focus on proactive transportation partnerships in planning and programming to deliver the safest, most efficient, and best integrated urban transportation system in the State of Texas. In FY 2011, the Austin Transportation and Public Works Departments (PWD) facilitated the successful 2010 Mobility Bond. Along with PWD, ATD is now deploying a series of high-profile projects to improve regional mobility. These projects include partnerships with the Texas Department of Transportation, the Regional Mobility Authority, Capital Metro, and Travis County, as well as other City of Austin departments. Significant projects underway include:

- 1) Interchange completion project at MoPac Loop 1 and US 290,
- 2) Reconstruction of the IH 35 at 51st Street Interchange,
- 3) IH 35 Corridor Improvement Program,
- 4) Interim traffic improvements at the Oak Hill Y,
- 5) Express Lanes on MoPac Loop 1,
- 6) Extension of Slaughter Lane and South Tuscany Way,
- 7) Update of the Regional High Capacity Transit System Plan, and
- 8) Deployment of MetroRapid Bus in the Guadalupe and Lavaca corridors.



In addition, ATD continues to develop the Urban Rail project. In cooperation with the Federal Transit Administration, ATD serves as Austin's lead agency for a federal environmental impact statement. In FY 2011, the Department will continue to accelerate strategic mobility activities related to project development for additional roadway, rail, bus transit, pedestrian and bicycle capacity.

In FY 2012, the Austin Transportation Department will operate the Parking Enterprise Program under extended hours. Per the direction of City Council, the Program will distribute financial resources for transportation and downtown initiatives. ATD will continue to work with Building Services to manage off-street parking policies in city-owned garages and surface parking facilities, and will initiate a relationship with the Parks and Recreation Department to assist with parking in some downtown City of Austin parks. Increasingly, ATD is taking a lead role in regional transportation projects. Partnerships with peer agencies continue to strengthen as we add valuable perspective to regional transportation discussions.

The Austin Transportation Department will continue to seek leadership roles on mobility issues within the region. In FY 2011, the City of Austin received an Envision Central Texas innovations award for ATD's effort to develop the Strategic Mobility Plan. The Austin Transportation Department continues to be regionally focused, and an advocate for the mobility needs of the City of Austin.

Robert Spillar
Director, Austin Transportation Department

Budget Highlights

Revenue

The Austin Transportation Department (ATD) draws its operating funds from the following three revenue sources: Transportation User Fees (TUF), Right-of-Way Management (ROW) fees through the One Stop Shop, management and enforcement of parking policies. Revenue from the TUF and a portion of the GF transfer is budgeted in the Public Works Department and is discussed in detail in the Public Works' FY 2012 Budget.

For the FY 2012 Budget, ROW revenue is expected to increase by \$0.1 million mainly due to an anticipated increase for after hour inspection fees and a new capital improvement project barricade inspection fee. This increase is being partially offset by the transfer of valet parking operations revenue to the Parking Management Fund.

Traffic Management

One of ATD's FY 2012 goals is to increase the percent of residents "satisfied" or "very satisfied" with the traffic signal timing and traffic flow on major city. The FY 2012 Budget includes the addition of one Traffic Signal Supervisor, and two Traffic Signal Technicians to better manage the approximately 900 traffic signals in inventory. The program is also including a decrease of \$0.8 million for a one-time transfer to CIP for the purchase of MAXIMO software completed in FY 2011.



The purchase of a security system for the installation of cameras, gate openers and card readers has been included in the FY 2012 Budget to address a recent internal audit regarding the storage of signals and signs inventory. In addition, the purchase of three vehicles, traffic sign stabilizers, and funding for a transportation markings grinding contractor, have also been included. These increases are being offset by a decrease of funding for an asset management system in FY 2011 that is not needed in FY 2012. Furthermore, decreases in anticipated construction contracting, computer hardware maintenance, and the transfer of a Public Information Specialist to the Support Services Program have also been included.

Transportation Project Development

In the Amended FY 2011 Budget, one Engineer C, a Project Coordinator, and 0.5 of a Planner III full-time equivalent (FTE) positions were added to assist with various Proposition one Bond measure projects. The FY 2012 Budget includes the entire annual costs for the budgeted positions. The increase in personnel costs will be offset by the reduction of one-time Proposition one related expenses, as well as expense refunds for work completed on the various Bond projects.

One Stop Shop

The FY 2012 Budget includes the purchase of a Ford Escape Hybrid to replace one of two borrowed vehicles from the Public Works Department. In addition, a new capital improvement project (CIP) Barricade Inspection Fee is being established, which eliminates the need for staff to back charge time to various CIP projects.

Other Funds

Parking Management Fund

This fund realizes all its revenue from pay stations, parking meters, and transportation permitting from taxicabs, chauffeurs and limousines. The FY 2012 Budget, total parking revenue is estimated to increase approximately \$2.9 million based on a budget amendment extending paid parking meter hours in the downtown core parking area. This increases parking enforcement and metered hours to Monday through Saturday, 8:00 a.m. to 12:00 p.m. This more than doubles the current parking enforcement time of Monday through Friday, 8:30 a.m. to 5:30 p.m.

The budget amendment in FY 2011 to extend paid parking meter hours also included the addition of eleven positions for parking enforcement. The FY 2012 Budget includes the entire annualized costs for these budgeted positions in the amount of \$0.4 million. In addition, there is an anticipated increase of \$0.2 million for credit card service fees based on the increase in the estimated parking revenue from the increased hours.

Additionally, revenue realized by the fund is to be reinvested back into the transportation system and in the downtown area. A total of \$1.2 million is being transferred to the Capital Budget to provide funding for studying urban rail, implementation of phase one of wayfinding, and other various downtown initiatives.

Revised Paid Parking Meter Hours

Ordinance No. 20110818-074 passed by Council on August 18, 2011 reduced the total extension of hours of parking meter enforcement included in the Proposed Budget. The new paid parking meter hours are now Monday through Friday, 8:00 a.m. to 6:00 p.m.; Thursday and Friday, 6:01 p.m. to 11:59 p.m.; and Saturday, 11:01 a.m. to 11:59 p.m. This reduces the total projected revenue and expenses for the Parking Management Fund though the budget remains unchanged. The Department will implement financial controls and closely monitor revenue and expenses to ensure the fund does not exceed its projected budget based on this ordinance. The FY 2012 Estimated Budget will reflect the reduced revenue and expenses.



Austin Transportation Department

Significant Changes

Transportation Fund

Revenue Changes Dollars

The Budget includes an increase of \$187,500 for revenue from increased after hours inspection fees, new capital improvement project barricade inspection fees, license agreement revenue and general permitting and inspection. \$187,500

The Budget includes a decrease of \$63,214 from the transfer of Valet Parking Operations to the Parking Enterprise program from Right-of-Way Management in the One Stop Shop program. (\$63,214)

Expenditure Changes FTEs Dollars

City-wide

The Budget includes \$119,559 for salary increases associated with wage adjustments in FY 2012. An additional \$87,928 is included in the Budget for increased City contributions for health insurance. \$207,487

The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil service employees to help improve the funded status of the pension system. \$93,622

Traffic Management

One Traffic Signal Supervisor and two Traffic Signal Technicians are included to increase the number of field and service calls for the signals system. 3.00 \$129,231

The Budget includes an increase for hardware, wire, and steel, and the purchase of security equipment per a recent internal audit. \$157,000

Capital costs for the purchase of two vehicles for planned replacements, one new vehicle and other various equipment are included in the Budget. \$223,000

The Budget includes an increase for drills to install traffic signs, anticipated overtime, transportation markings grinders, various computer software and minor equipment purchases. \$92,384

A net decrease of \$68,357 in contractual costs are expected from a decrease in the anticipated number of construction contracts, base telephone costs and pipes and fittings. This is offset with an increase of \$115,187 for safety and security equipment, minor equipment and computer hardware, and other furnishings. \$46,830

One Public Information Specialist is transferring to the Support Services program as part of a department reorganization. (1.00) (\$44,720)

Reduction in computer hardware maintenance, compensation adjustment and telephone services are included in the FY 2012 Budget. (\$60,299)

A one-time transfer to CIP for MAXIMO, an asset management system to be utilized by the Traffic Signs Activity, is backed out for the Budget. (\$750,000)

Expenditure Changes	FTEs	Dollars
Transportation Project Development		
This program includes an increase of annualized personnel costs for one Engineer C and a 0.5 Planner III positions added as a budget amendment in FY 2011. This is partially offset with increased vacancy savings and CIP reimbursements and reductions in compensation adjustments and capital budgets for computer hardware and software.		(\$47,693)
One Stop Shop		
The Budget includes a new Right-of-way inspection fee that eliminates the need to back charge to various construction inspection projects.		\$60,000
A Ford Escape hybrid is being purchased to replace a borrowed vehicle. Increases are also included for unscheduled repairs, seminars, educational travel, and computer software.		\$46,413
Support Services		
One Public Information Specialist position is transferring in from the Traffic Management program as part of a department reorganization.	1.00	\$44,720
Department-wide		
The Budget includes increases in requirements for fleet maintenance and fuel costs.		\$4,057

Parking Management Fund

Revenue Changes	Dollars
The Budget includes an increase of \$2,875,584 for revenue from parking pay station and meter revenue due to the extension of paid parking hours.	\$2,875,584
The Budget includes an increase of \$63,214 for revenue from the transfer of Valet Parking Operations to the Parking Enterprise Program from Right-of-Way Management in the One Stop Shop Program.	\$63,214

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$23,927 for salary increases associated with wage adjustments in FY 2012. An additional \$33,352 is included in the Budget for increased City contributions for health insurance.		\$57,279
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil service employees to help improve the funded status of the pension system.		\$20,651
The Budget includes \$5,691 for wage adjustments associated with implementing the City's recently completed market study.		\$5,691
Parking Enterprise		
The annualized personnel costs for eleven new positions approved as part of a FY 2011 budget amendment to increase parking meter enforcement due to the extension of parking meter hours.		\$381,718
Credit card fees will be increasing based on the anticipated revenue increase from the extension of paid parking meter hours.		\$201,896
Two Environmental Program Coordinator positions are transferring from Austin Energy for the Budget. The personnel costs will be funded by Austin Energy for FY 2012 resulting in zero budget impact to the Fund through an expense refund of the same amount.	2.00	\$0

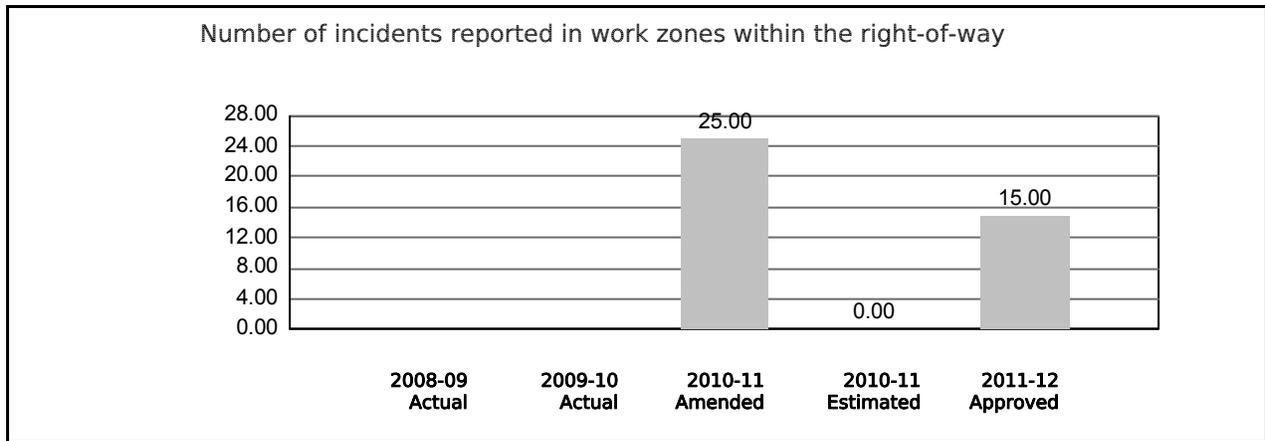
Expenditure Changes	FTEs	Dollars
The Budget includes an increase for the completion of the taxi cab and economic planning system studies and a commute solutions consultant.		\$60,000
A reduction in terminal pay based on retirement payouts made in FY 2011 is being removed for FY 2012 and personnel savings is increasing for a total impact of \$83,616.		(\$83,616)
Decrease of wayfinding expenses included in the operating budget as part of a FY 2011 budget amendment, which will be funded through a new Capital Improvement Project in FY 2012.		(\$34,332)
The removal of one-time capital costs largely part of a FY 2011 budget amendment for extended paid parking hours is partially offset with the replacement of one vehicle in the amount of \$33,000.		(\$119,000)
Department-wide		
The Budget includes funding increases for the creation of two new capital improvement projects; \$800,000 is for urban rail studies and \$200,000 is for phase one of wayfinding.		\$1,000,000
Two transfers to the Transportation Fund for support services work and downtown maintenance are included in the FY 2012 Budget		\$410,000
The annual requirements for Administrative Support, Liability Reserve and CTM Support are increasing a net total of \$232,553 This is partially offset with reductions in Workers' Comp and Accrued Payroll requirements.		\$232,553
Increases in transfers for the Great Streets CIP due to estimated parking meter revenue and General Obligation Debt Service largely for repaying debt issued for pay stations is included in the Budget.		\$226,877

Austin Transportation Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of Inspection, Review, and Support is to provide development services and assistance to the city-wide, consolidated One Stop Shop so that the community can have an efficient and effective development process.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	96,412	60,000	60,000	0
Transportation Fund	0	1,525,120	1,696,101	1,646,112	1,863,845
Total Requirements	\$0	\$1,621,532	\$1,756,101	\$1,706,112	\$1,863,845
Full-Time Equivalents					
Transportation Fund	0.00	30.00	24.00	24.00	24.00
Total FTEs	0.00	30.00	24.00	24.00	24.00
Performance Measures					
Number of investigations performed	New Meas	New Meas	New Meas	New Meas	1,200
Number of potential utility conflicts identified prior to construction	New Meas	New Meas	500	500	500
Number of incidents reported in work zones within the right-of-way	New Meas	New Meas	25	0	15
Percent of site plan reviews completed on time	New Meas	New Meas	New Meas	New Meas	90
Services					
Excavation ROW review; Temporary traffic control review; Utility coordination; License agreements; Temporary traffic control inspections; Street cut minimization; ROW permits					

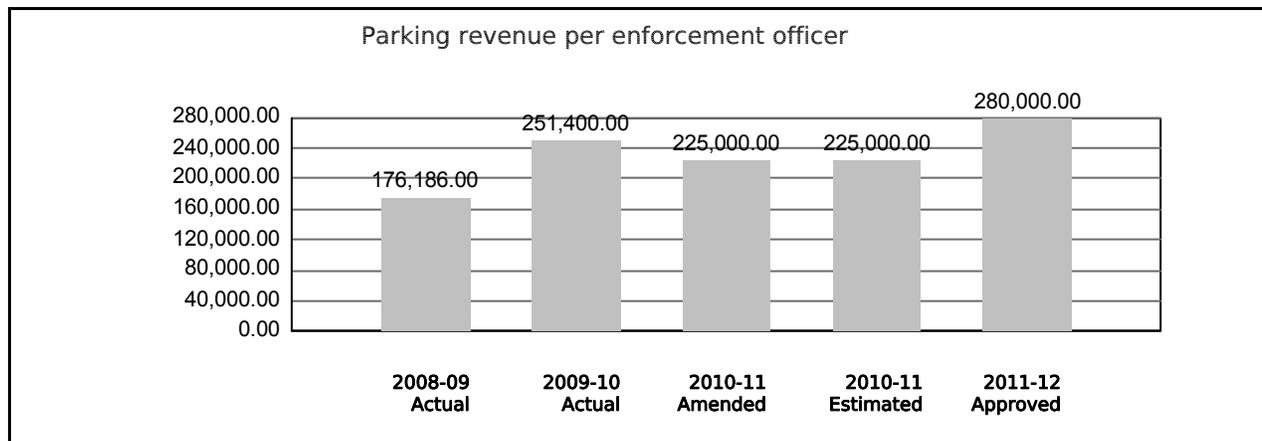
Bold/Italicized Measure = Key Indicator

Austin Transportation Budget Detail by Activity

Program: Parking Enterprise

Activity: Parking Management

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	1,011	6,300	0	221,027
Grants	0	0	0	0	98,000
Parking Management Fund	0	2,445,593	3,213,418	3,258,697	3,704,499
Total Requirements	\$0	\$2,446,604	\$3,219,718	\$3,258,697	\$4,023,526
Full-Time Equivalents					
Parking Management Fund	0.00	33.00	44.00	44.00	46.00
Total FTEs	0.00	33.00	44.00	44.00	46.00
Performance Measures					
Cost per dollar of revenue generated	0.54	0.53	0.68	0.68	0.52
Number of broken meter calls	New Meas	New Meas	75	75	50
Number of unscheduled inspection failures per vehicle, per permit	New Meas	New Meas	2	2	5
Number of scheduled inspection failures per vehicle, per permit	New Meas	New Meas	31	31	25
Parking revenue per enforcement officer	176,186	251,400	225,000	225,000	280,000
Services					
Parking management; regulation of all vehicle for hire services including taxicabs, limousines, charters, shuttles, horse-drawn carriages and pedicabs					

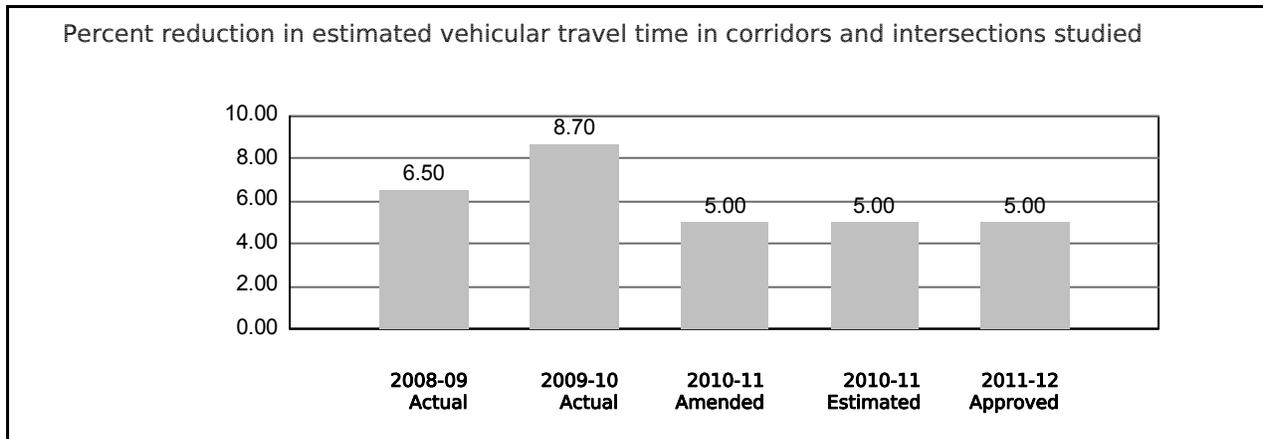
Bold/Italicized Measure = Key Indicator

Austin Transportation Budget Detail by Activity

Program: Traffic Management

Activity: Arterial Management

The purpose of the Arterial Management 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	1,082,127	1,215,000	978,983	1,127,500
Transportation Fund	39,509	2,428,490	1,741,039	1,161,204	2,128,844
Total Requirements	\$39,509	\$3,510,617	\$2,956,039	\$2,140,187	\$3,256,344
Full-Time Equivalents					
Transportation Fund	0.00	26.00	26.00	26.00	29.00
Total FTEs	0.00	26.00	26.00	26.00	29.00
Performance Measures					
Number of signals retimed	New Meas	New Meas	New Meas	New Meas	300
Number of sign requests received	New Meas	New Meas	New Meas	New Meas	1,800
Number of pedestrian beacons installed	New Meas	New Meas	New Meas	New Meas	5
Number of traffic signals that received preventive maintenance	New Meas	New Meas	New Meas	New Meas	900
<i>Number of school-zone indicator signals that received preventative maintenance</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>160</i>
<i>Percent of residents "satisfied" or "very satisfied" with the traffic flow on major streets</i>	<i>New Meas</i>	<i>27.40</i>	<i>No Goal</i>	<i>39</i>	<i>39</i>
<i>Percent reduction in estimated vehicular travel time in corridors and intersections studied</i>	<i>6.50</i>	<i>8.70</i>	<i>5</i>	<i>5</i>	<i>5</i>

Services

Synchronization of traffic signals/signal system; Installation and modification of traffic signals; Maintenance of traffic signals

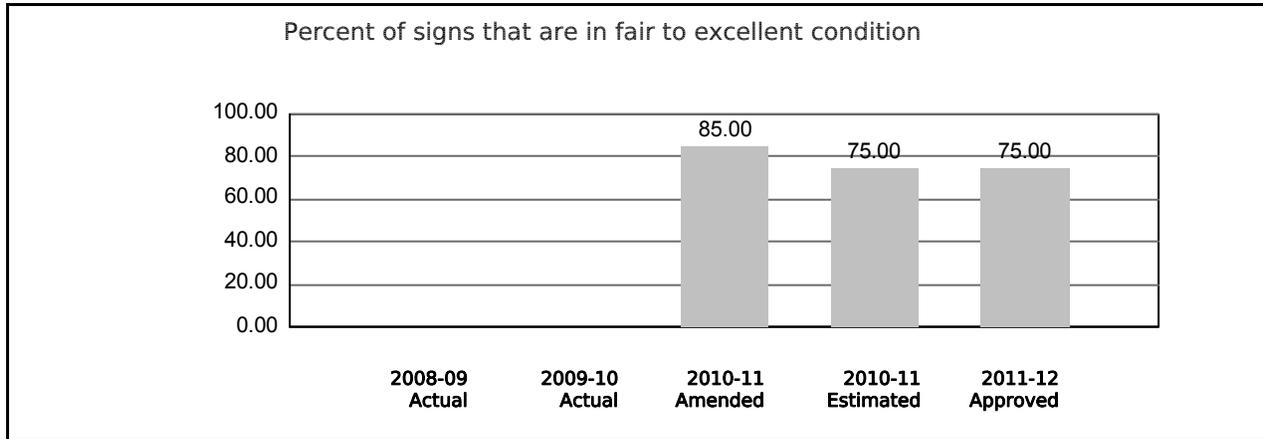
Bold/Italicized Measure = Key Indicator

Austin Transportation Budget Detail by Activity

Program: Traffic Management

Activity: Traffic Signs

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	187,015	71,000	54,641	62,500
Transportation Fund	0	1,392,971	2,170,906	2,181,832	1,582,851
Total Requirements	\$0	\$1,579,986	\$2,241,906	\$2,236,473	\$1,645,351
Full-Time Equivalents					
Transportation Fund	0.00	15.00	15.00	15.00	15.00
Total FTEs	0.00	15.00	15.00	15.00	15.00
Performance Measures					
Cost per sign installed/maintained	31	29	55	78	75
Number of signs installed/maintained	New Meas	New Meas	New Meas	New Meas	18,000
Number of new signs installed	New Meas	New Meas	4,000	4,000	4,000
<i>Percent of signs that are in fair to excellent condition</i>	<i>New Meas</i>	<i>New Meas</i>	<i>85</i>	<i>75</i>	<i>75</i>
Services					
Install transportation signs; Remove signs; Fabricate signs					

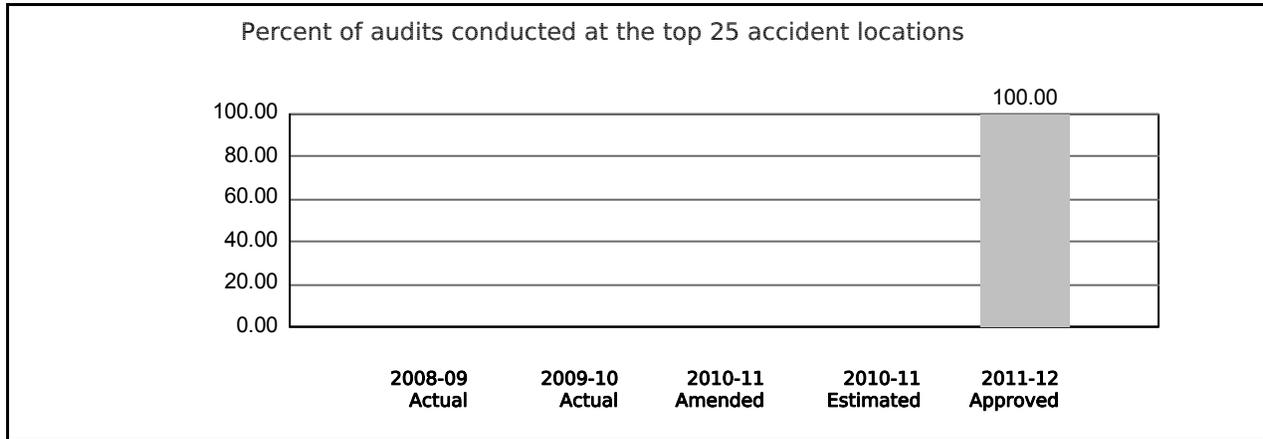
Bold/Italicized Measure = Key Indicator

Austin Transportation Budget Detail by Activity

Program: Traffic Management

Activity: Transportation Engineering

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	109,037	123,000	94,140	113,000
Transportation Fund	0	1,308,328	1,201,001	1,213,047	1,314,514
Total Requirements	\$0	\$1,417,365	\$1,324,001	\$1,307,187	\$1,427,514
Full-Time Equivalents					
Transportation Fund	0.00	14.00	14.00	14.00	14.00
Total FTEs	0.00	14.00	14.00	14.00	14.00
Performance Measures					
<i>Number of traffic fatalities</i>	<i>New Meas</i>	<i>New Meas</i>	<i>60</i>	<i>60</i>	<i>50</i>
<i>Number of safety audits conducted at each accident occurrence</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>25</i>
<i>Percent of audits conducted at the top 25 accident locations</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>100</i>

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; 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

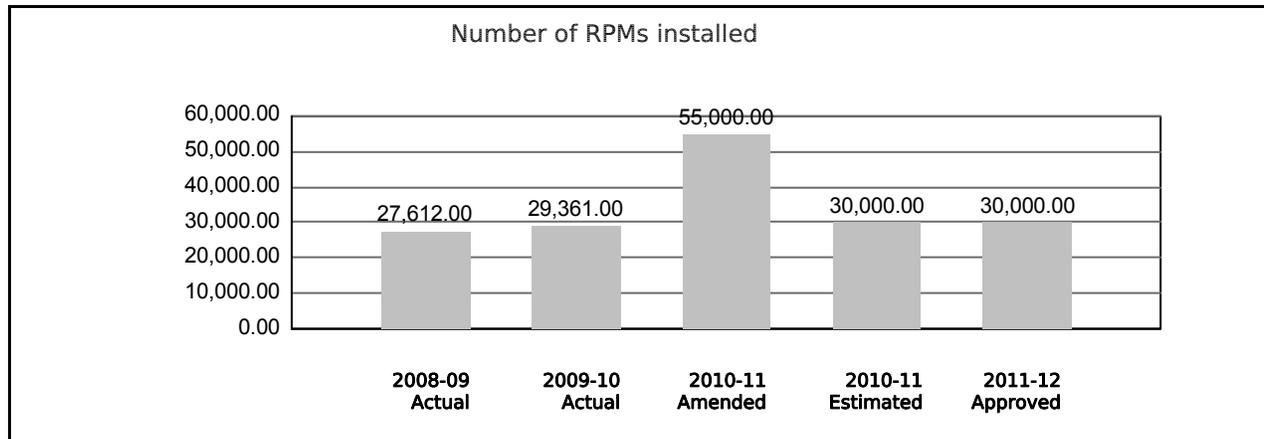
Bold/Italicized Measure = Key Indicator

Austin Transportation Budget Detail by Activity

Program: Traffic Management

Activity: Transportation Markings

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	89,695	111,000	111,000	79,000
Transportation Fund	0	1,244,989	1,812,487	1,736,710	1,893,142
Total Requirements	\$0	\$1,334,684	\$1,923,487	\$1,847,710	\$1,972,142
Full-Time Equivalents					
Transportation Fund	0.00	23.00	23.00	23.00	22.00
Total FTEs	0.00	23.00	23.00	23.00	22.00
Performance Measures					
Cost per RPM installed	2.27	2.58	2	6	5
Cost per mile of striping	324	319	289	380	250
Number of linear miles of lane line striping need completed	New Meas	New Meas	New Meas	New Meas	825
Number of crosswalks installed	New Meas	New Meas	New Meas	New Meas	1,400
Number of specialty markings installed	New Meas	New Meas	New Meas	New Meas	1,200
Number of RPMs installed	27,612	29,361	55,000	30,000	30,000

Services

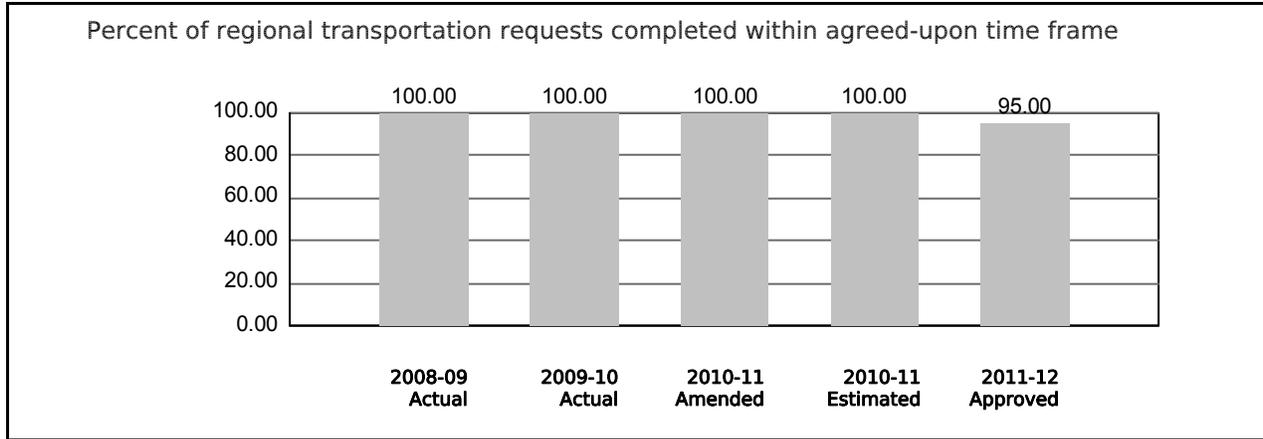
Installation of line traffic markings, crosswalks, parking stalls, arrows, legends, and raised pavement markers

Austin Transportation Budget Detail by Activity

Program: Transportation Project Development

Activity: Strategic Transportation Planning

The purpose of the Strategic 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	0	110,576	88,370	190,000
Transportation Fund	0	219,721	369,111	306,666	323,503
Total Requirements	\$0	\$219,721	\$479,687	\$395,036	\$513,503
Full-Time Equivalents					
Transportation Fund	0.00	2.50	6.00	6.00	6.00
Total FTEs	0.00	2.50	6.00	6.00	6.00
Performance Measures					
Number of regional transportation requests completed	91	196	90	124	90
Number of presentations presented to local, state, and national technical meetings, and papers accepted for publication	New Meas	New Meas	New Meas	New Meas	1
Number of transportation related meetings staffed and technical support provided	New Meas	New Meas	4	90	15
Percent of regional transportation requests completed within agreed-upon time frame	100	100	100	100	95

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

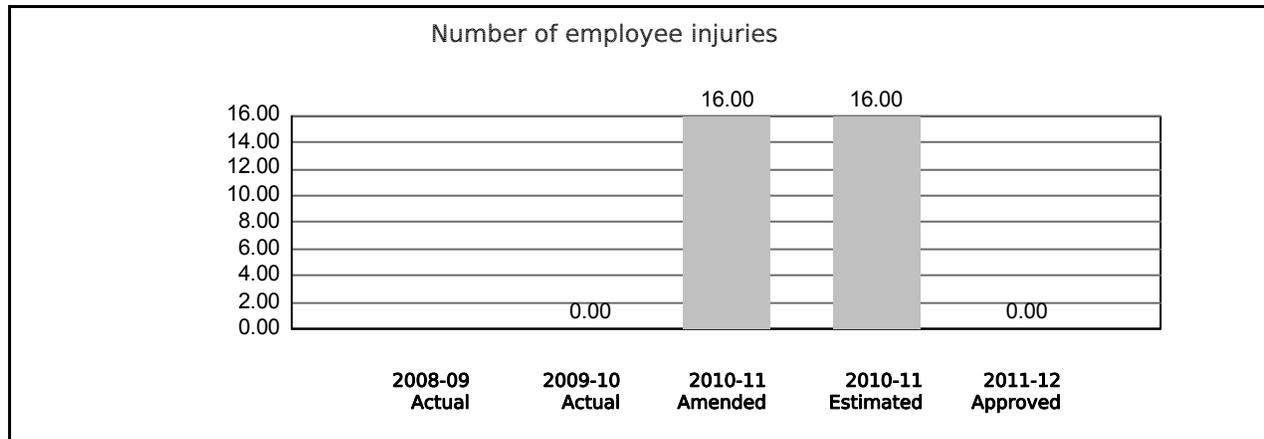
Bold/Italicized Measure = Key Indicator

Austin Transportation Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	3,198	0	0	0
Transportation Fund	189,269	829,894	878,001	869,013	976,973
Total Requirements	\$189,269	\$833,092	\$878,001	\$869,013	\$976,973
Full-Time Equivalents					
Transportation Fund	1.00	8.00	8.00	8.00	9.00
Total FTEs	1.00	8.00	8.00	8.00	9.00
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	4,231	4,231	6,553
Employee Turnover Rate	New Meas	8.39	4.59	4.59	4.59
Number of employee injuries	New Meas	0	16	16	0
Sick leave hours used per 1,000 hours	New Meas	38.73	36.76	36.76	36.76

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Austin Transportation Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Parking Management Fund	0	1,387,554	1,697,235	1,644,259	3,593,007
Total Requirements	\$0	\$1,387,554	\$1,697,235	\$1,644,259	\$3,593,007

Bold/Italicized Measure = Key Indicator

Austin Transportation - 2011-12

Transportation Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
ONE STOP SHOP										
Inspection, Review, and Support	\$0	0.00	\$1,525,120	30.00	\$1,696,101	24.00	\$1,646,112	24.00	\$1,863,845	24.00
Subtotal	\$0	0.00	\$1,525,120	30.00	\$1,696,101	24.00	\$1,646,112	24.00	\$1,863,845	24.00
TRAFFIC MANAGEMENT										
Arterial Management	\$39,509	0.00	\$2,428,490	26.00	\$1,741,039	26.00	\$1,161,204	26.00	\$2,128,844	29.00
Traffic Signs	\$0	0.00	\$1,392,971	15.00	\$2,170,906	15.00	\$2,181,832	15.00	\$1,582,851	15.00
Transportation Engineering	\$0	0.00	\$1,308,328	14.00	\$1,201,001	14.00	\$1,213,047	14.00	\$1,314,514	14.00
Transportation Markings	\$0	0.00	\$1,244,989	23.00	\$1,812,487	23.00	\$1,736,710	23.00	\$1,893,142	22.00
Subtotal	\$39,509	0.00	\$6,374,777	78.00	\$6,925,433	78.00	\$6,292,793	78.00	\$6,919,351	80.00
TRANSPORTATION PROJECT DEVELOPMENT										
Strategic Transportation Planning	\$0	0.00	\$219,721	2.50	\$369,111	6.00	\$306,666	6.00	\$323,503	6.00
Subtotal	\$0	0.00	\$219,721	2.50	\$369,111	6.00	\$306,666	6.00	\$323,503	6.00
SUPPORT SERVICES										
Departmental Support Services	\$189,269	1.00	\$829,894	8.00	\$878,001	8.00	\$869,013	8.00	\$976,973	9.00
Subtotal	\$189,269	1.00	\$829,894	8.00	\$878,001	8.00	\$869,013	8.00	\$976,973	9.00
Total	\$228,777	1.00	\$8,949,512	118.50	\$9,868,646	116.00	\$9,114,584	116.00	\$10,083,672	119.00

Austin Transportation - 2011-12

Parking Management Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
PARKING ENTERPRISE										
Parking Management	\$0	0.00	\$2,445,593	33.00	\$3,213,418	44.00	\$3,258,697	44.00	\$3,704,499	46.00
Subtotal	\$0	0.00	\$2,445,593	33.00	\$3,213,418	44.00	\$3,258,697	44.00	\$3,704,499	46.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$0	0.00	\$82,402	0.00	\$78,898	0.00	\$75,125	0.00	\$309,699	0.00
Transfers	\$0	0.00	\$1,305,152	0.00	\$1,618,337	0.00	\$1,569,134	0.00	\$3,283,308	0.00
Subtotal	\$0	0.00	\$1,387,554	0.00	\$1,697,235	0.00	\$1,644,259	0.00	\$3,593,007	0.00
Total	\$0	0.00	\$3,833,147	33.00	\$4,910,653	44.00	\$4,902,956	44.00	\$7,297,506	46.00

Austin Transportation - 2011-12

Expense Refunds

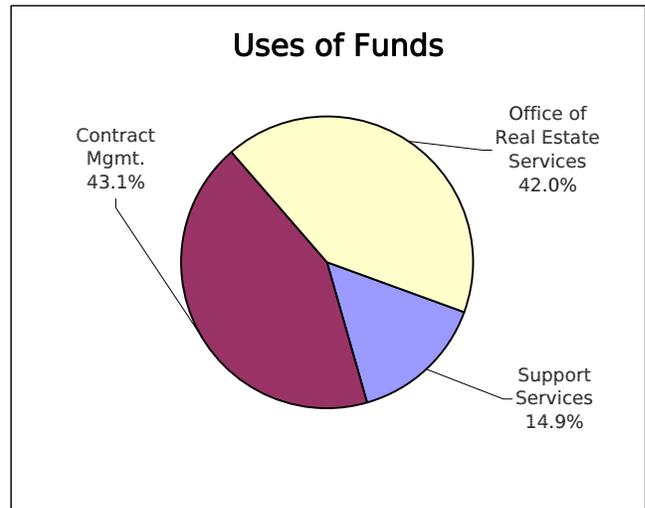
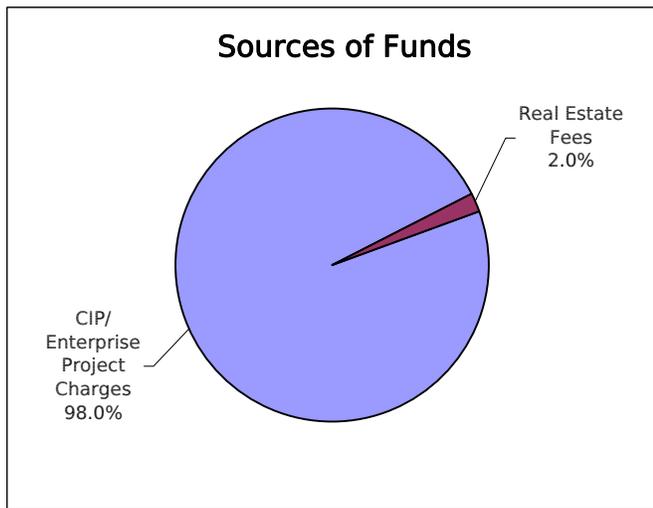
	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
ONE STOP SHOP										
Inspection, Review, and Support	\$0	0.00	\$96,412	0.00	\$60,000	0.00	\$60,000	0.00	\$0	0.00
Subtotal	\$0	0.00	\$96,412	0.00	\$60,000	0.00	\$60,000	0.00	\$0	0.00
PARKING ENTERPRISE										
Parking Management	\$0	0.00	\$1,011	0.00	\$6,300	0.00	\$0	0.00	\$221,027	0.00
Subtotal	\$0	0.00	\$1,011	0.00	\$6,300	0.00	\$0	0.00	\$221,027	0.00
TRAFFIC MANAGEMENT										
Arterial Management	\$0	0.00	\$1,082,127	0.00	\$1,215,000	0.00	\$978,983	0.00	\$1,127,500	0.00
Traffic Signs	\$0	0.00	\$187,015	0.00	\$71,000	0.00	\$54,641	0.00	\$62,500	0.00
Transportation Engineering	\$0	0.00	\$109,037	0.00	\$123,000	0.00	\$94,140	0.00	\$113,000	0.00
Transportation Markings	\$0	0.00	\$89,695	0.00	\$111,000	0.00	\$111,000	0.00	\$79,000	0.00
Subtotal	\$0	0.00	\$1,467,874	0.00	\$1,520,000	0.00	\$1,238,764	0.00	\$1,382,000	0.00
TRANSPORTATION PROJECT DEVELOPMENT										
Strategic Transportation Planning	\$0	0.00	\$0	0.00	\$110,576	0.00	\$88,370	0.00	\$190,000	0.00
Subtotal	\$0	0.00	\$0	0.00	\$110,576	0.00	\$88,370	0.00	\$190,000	0.00
SUPPORT SERVICES										
Departmental Support Services	\$0	0.00	\$3,198	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$3,198	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$0	0.00	\$1,568,495	0.00	\$1,696,876	0.00	\$1,387,134	0.00	\$1,793,027	0.00

Austin Transportation - 2011-12

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
PARKING ENTERPRISE										
Parking Management	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$98,000	0.00
Subtotal	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$98,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$98,000	0.00

Contract and Land Management



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Capital Projects Management Fund					
Revenue	\$3,984,856	\$4,715,630	\$5,746,274	\$5,446,274	\$6,785,484
Requirements	\$6,922,432	\$6,349,062	\$7,341,190	\$6,971,085	\$7,169,449
Full-Time Equivalent (FTEs)	74.00	74.00	80.00	80.00	77.00
Expense Refunds	\$0	\$350	\$0	\$0	\$0
Total Budget	\$6,922,432	\$6,349,412	\$7,341,190	\$6,971,085	\$7,169,449

Contract and Land Management Organization by Program and Activity for 2012

Contract Management

Contract Services

Office of Real Estate Services

Leasing, Property & Land Mgmt.
Real Property Acquisition

Support Services

Departmental Support Services

Contract and Land Management

Mission and Goals for 2012

Mission

The mission of the Contract and Land Management Department is to provide Contract Management and Real Estate Services. The Contract and Land Management Department focuses on the procurement of professional and construction services and the execution and management of the resulting contracts. The Office of Real Estate Services provides judicious execution and management of real estate matters. These services are key in facilitating effective and efficient capital improvements resulting in improved quality of life for all city of Austin residents.

Goals

Deliver a high level of service to stakeholders and customers.

- Ensure 90% of customers are satisfied with CLMD services.

Provide efficient, quality services for construction-related procurement and contract management.

- Reduce the average number of days between rotation list assignment request and notice to proceed from 86 to 75.
- Maintain the average number of days between alternative delivery solicitation issuance and contract execution at 225.
- Maintain the average number of days between professional services solicitation issuance and contract execution at 186.
- Maintain the average number of days between construction low bid issuance and contract execution at 128.

Provide quality real estate services in support of CIP project delivery and other City initiatives in accordance to statutory requirements.

- 100% of properties will be acquired on time and within budget.

Provide timely leasing, property, and land management services to City departments to meet operational needs.

- 95% of Real Estate transactions will be processed on time.

Contract and Land Management

Message from the Directors

The Contract and Land Management Department (CLMD) serves as two distinct operations, Contract Management (CM) and the Office of Real Estate Services (ORES). CM focuses on the procurement of professional and construction services and the execution and management of the resulting contracts. ORES provides judicious execution and management of real estate matters. These services are key in facilitating effective and efficient capital improvements resulting in improved quality of life for all city of Austin residents. CM and ORES provide capital project delivery services such as contract procurement services, program management services, and real estate services to City of Austin (COA) internal departments, contractors and vendors who conduct business with the COA. The Department, along with Public Works, is funded by the Capital Project Management Fund (CPMF) which is an internal service fund that generates its own revenue stream by charging staff time and an overhead rate to the Capital Improvement Projects (CIP) it serves.

CM continues to face key issues outlined in the business plan over the next 3 to 5 years, including: managing a larger more diverse workload; meeting an increased demand for use of Alternative Delivery Methods; and delivering capital projects in a timely manner with current staffing, recruitment, and training challenges. The Budget includes items that will directly address these and other key issues facing the department. Due to the implementation of a new service delivery model and the creation of the Capital Planning Office (CPO) in FY 11, the department is decreasing its workforce by 3.0 Full-Time Equivalent (FTE) positions. This was accomplished through the exchange of positions with Public Works, within the Capital Projects Management Fund, and the transfer of three positions to the CPO.

ORES provides services critical to all City departments to meet capital project needs, acquisitions, leases, condemnations, grant programs such as the Flood Buyout and Noise Mitigation programs, as well as many special initiatives as they develop throughout the year. Some of the real estate services provided by ORES include: site selection, site evaluations/assessments, feasibility studies to determine benefits/risks of acquisition or disposal, preliminary appraisals, legal and historical research and analysis, as well as preliminary negotiations/discussions.

CM and ORES are dedicated to doing their part to be the Best Managed City through the Good Partner Initiative which focuses on enhanced service and processes to best serve City of Austin departments and the community in Capital Project Delivery.



Rosie Truelove, Director
Contract Management



Lauraine Rizer, Officer
Office of Real Estate Services

Budget Highlights

During FY 2008-09, the Contract and Land Management Department was created to facilitate effective, efficient capital improvements for City departments so they can deliver quality facilities and infrastructure to city of Austin residents. Four major programs, the Office of Real Estate Services (ORES), Contract Procurement, Services, Program Management, and Support Services, provide services under Capital Project Management Fund (CPMF).

Revenue

All of the revenue utilized by the Contract and Land Management Department is derived from the CPMF. The revenue is realized by CPMF through a collection of charges to CIP projects along with fees collected by Real Estate Services. The Budget includes an increase in revenue of \$1.2 million which is due to the increase in hourly rates for ORES billable positions and increased demand for CLMD services.

Contract Management

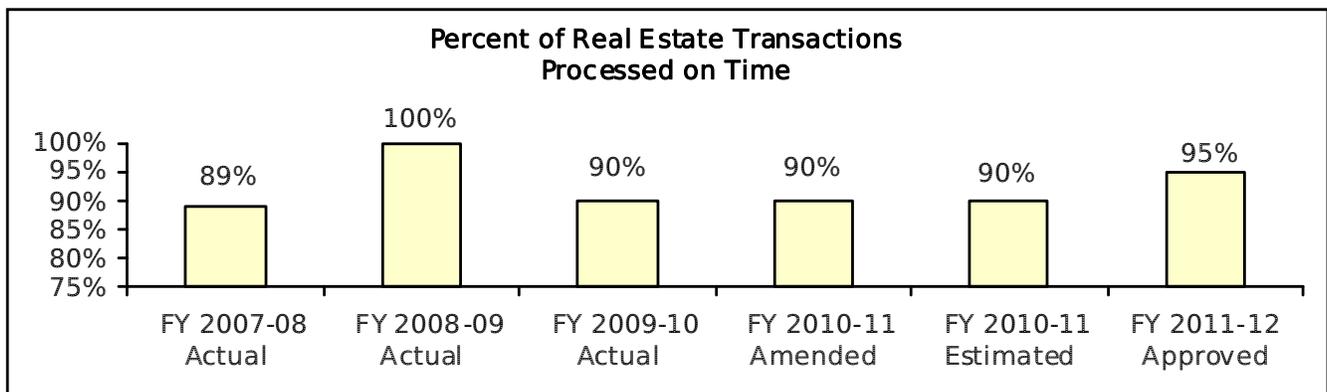
The Contract Management program is responsible for ensuring that the City of Austin, its contractors and vendors are in compliance with local, state and federal standards and provisions. The total budget is being increased by \$0.4 million primarily for personnel costs. A new service delivery model was implemented along with the creation of the Capital Planning Office which resulted in the reorganization of existing programs and activities. For the FY 2011-12 Budget, this program will increase the number of positions by a net of five due to a department reorganization of personnel from the transfer out of the Program Management program to Public Works. This includes five positions from the Program Management, the transfer in of one position from Support Services, the reallocation of three positions to Support Services and the transfer in of two positions from Public Works. The increase also accounts for the increase in pay for the reclassification study of positions which occurred during FY 2010-11.

Program Management

The creation of the Capital Planning Office and changes in service delivery has resulted in the Program Management program being dissolved for the FY 2011-12 Budget. The functions and personnel, commodity and contractual budgets are being reallocated split between Contract Management program, the Capital Planning Office (CPO) and the Public Works Department (PWD). Personnel costs were reallocated between CMD, CPO, and PWD. The Budget will transfer and/or reallocate approximately \$1.0 million in total expenses. Five positions were reallocated to Contract Management, one position was reallocated to Support Services, two positions were transferred out to PWD, and one position was transferred out to CPO.

Office of Real Estate Services

This program serves City departments and the public with technical assistance concerning land management and managing real estate services requests. When City departments or the public require technical assistance concerning land management and real estate services, this is where those requests are managed. The Budget includes a total increase of \$0.1 million. For FY 2011-12, personnel costs account for the majority of the increase this coming fiscal year. In addition to corporate personnel increases, \$0.1 million of the increase is planned for anticipated retirement pay and the reclassification of two positions.



Budget Highlights

Support Services

The Support Services program houses the Director of CLMD and the staff to assist the department with administrative, financial, and contract administrative duties. To carry out these responsibilities, a total increase of \$0.2 million is being included for FY 2011-12. An increase of \$0.1 million in personnel costs is associated with the addition of one position, bringing the program total of positions to nine. This is due to the reallocation of positions described in above for the restructured Contract Management program and the removal of the Program Management program in FY 2011-12. The Budget also includes program increases in the amount of \$0.1 million in contractals, commodities and one time capital expenses for replacement computers, laptop, high end projector, one color printer, rent for newly leased offices and additional software costs.

Contract and Land Management

Significant Changes

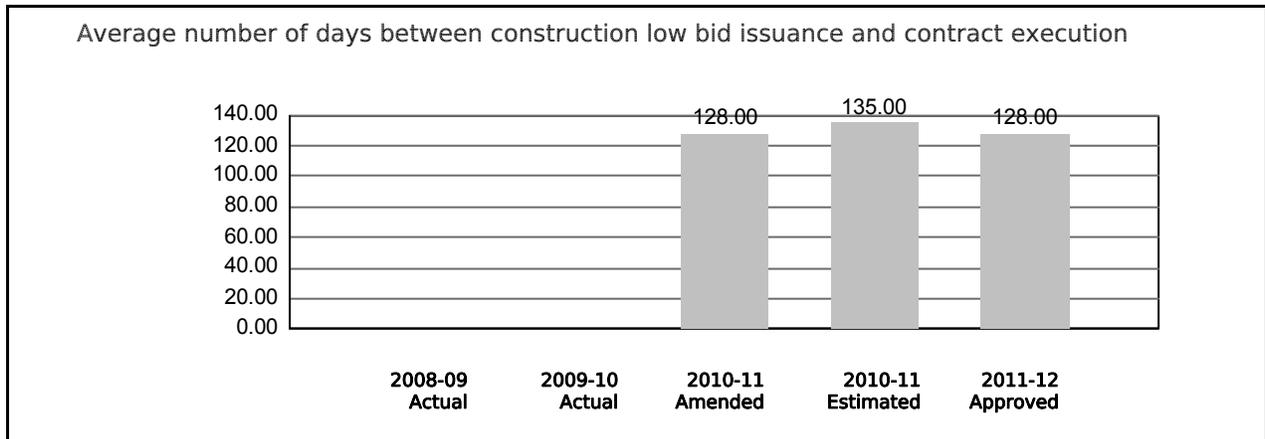
Revenue Changes	Dollars	
The Budget includes an increase of \$1,099,210 for revenue from CIP/Enterprise Project charges due to an increase in employees working on CIP projects. This is partially offset by a \$60,000 decrease in revenue generated from building rental fees by the Office of Real Estate Services.		\$1,039,210
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$91,090 for salary increases associated with wage adjustments in FY 2012. An additional \$60,640 is included in the Budget for increased City contributions for health insurance.		\$151,730
Contract Management		
The Budget includes a total net increase in positions and personnel costs for the addition of eight positions from the Public Works Department and Program Management and Support Services programs. This is partially offset by the transfer out of three positions to the Support Service program.	5.00	\$432,016
The total budgets for contractuials, commodities and capital are decreasing program wide based on need and historical analysis.		(\$117,038)
Program Management		
This program and its resources are being dissolved and disbursed to other departmental programs and departments. For the FY 2012 Budget, personnel costs are being reallocated between Contract Management, Capital Planning Office and the Public Works Department for the elimination of the Program Management program.	(9.00)	(\$940,347)
Office of Real Estate Services		
The Budget includes a reclassification of one position to a division manager which will increase management, administrative oversight and support.		\$68,866
The Budget includes an increase in retirement pay out based on the anticipated number of retirements for FY 2012.		\$43,022
Support Services		
Temporary employee budgets are also increasing by \$90,000 to provide additional departmental support to all programs.		\$90,000
The Budget includes a net increase of one position from a transfer in of four positions, of which one is from Program Management and three from the Contract Management program, and the transfer out of two positions to the Capital Planning Office and one position to Contract Management program.	1.00	\$10,857
Contractuials, commodities and capital costs are increasing in FY 2012 by \$93,103 for rent for newly leased offices, reallocated OTC rent, reallocated printer/copier fees and additional software costs.		\$93,103

Contract and Land Management Budget Detail by Activity

Program: Contract Management

Activity: Contract Services

The purpose of the Contract Services activity is to ensure that the City of Austin and its contractors and consultants are in compliance with local, state, and federal standards, provisions, and equal opportunity regulations as they pertain to the City's capital project solicitations and resulting contracts through the procurement, development and execution, and administration and management functions of the program.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Capital Projects Management Fund	2,140,322	2,406,867	2,664,620	2,463,620	3,089,069
Total Requirements	\$2,140,322	\$2,406,867	\$2,664,620	\$2,463,620	\$3,089,069
Full-Time Equivalents					
Capital Projects Management Fund	29.00	28.00	30.00	30.00	35.00
Total FTEs	29.00	28.00	30.00	30.00	35.00
Performance Measures					
<i>Average number of days between construction low bid issuance and contract execution</i>	<i>New Meas</i>	<i>New Meas</i>	<i>128</i>	<i>135</i>	<i>128</i>
<i>Average number of days between professional services solicitation issuance and contract execution</i>	<i>New Meas</i>	<i>New Meas</i>	<i>186</i>	<i>364</i>	<i>186</i>
Number of valid procurement related protests received	New Meas	5	0	0	0

Services

Procuring capital project services for construction and professional services; opening and certifying bids; facilitating the evaluation of proposals; making recommendations to Council for contract award; Ensuring compliance with the MBE/WBE Ordinance provisions and requirements; ensuring compliance with the anti-lobbying ordinance and statutory requirements; contract execution; maintaining data and documentation; developing and maintaining policies and procedures; training; contract administration and monitoring services; prevailing wage compliance; contract management services; rotation list management.

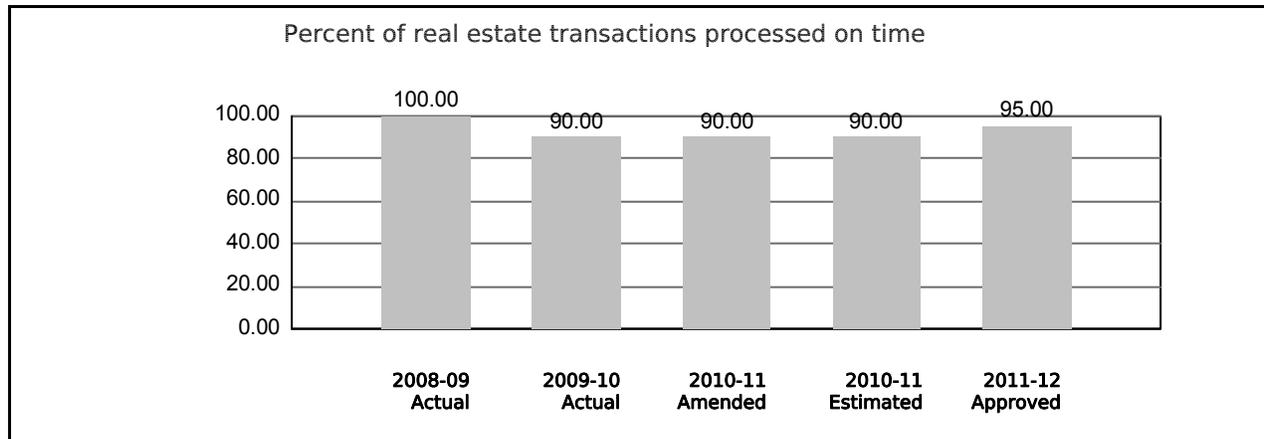
Bold/Italicized Measure = Key Indicator

Contract and Land Management Budget Detail by Activity

Program: Office of Real Estate Services

Activity: Leasing, Property & Land Mgmt.

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Capital Projects Management Fund	401,273	418,294	609,251	534,251	693,328
Total Requirements	\$401,273	\$418,294	\$609,251	\$534,251	\$693,328
Full-Time Equivalents					
Capital Projects Management Fund	5.00	4.75	6.75	6.75	6.75
Total FTEs	5.00	4.75	6.75	6.75	6.75
Performance Measures					
Cost per transaction processed	3,986	5,008	6,081	6,093	6,991
Number of transactions processed	102	79	100	100	100
<i>Percent of real estate transactions processed on time</i>	<i>100</i>	<i>90</i>	<i>90</i>	<i>90</i>	<i>95</i>

Services

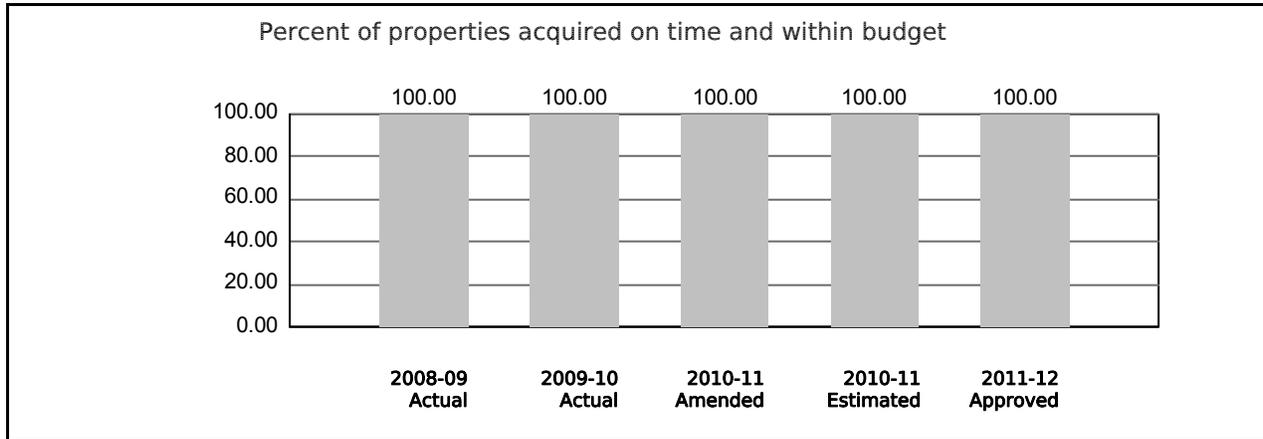
Make rental payments and collect receivables; maintain and enforce lease provisions; leasing; consulting; market research; process easement releases and ROW vacations for review; Conduct property inspections; maintain property inventory; provide assistance on special projects

Contract and Land Management Budget Detail by Activity

Program: Office of Real Estate Services

Activity: Real Property Acquisition

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Capital Projects Management Fund	2,019,228	2,038,592	2,281,239	2,231,239	2,320,414
Total Requirements	\$2,019,228	\$2,038,592	\$2,281,239	\$2,231,239	\$2,320,414
Full-Time Equivalents					
Capital Projects Management Fund	27.00	27.25	26.25	26.25	26.25
Total FTEs	27.00	27.25	26.25	26.25	26.25
Performance Measures					
Acquisition cost per parcel	9,301	8,574	15,215	15,208	15,628
Number of acquisition requests	412	241	150	150	150
Number of parcels acquired	218	244	150	150	150
Percent of properties acquired on time and within budget	100	100	100	100	100
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					

Bold/Italicized Measure = Key Indicator

Contract and Land Management Budget Detail by Activity

Program: Program Management

Activity: Program Management

The purpose of the Program Management activity is to provide program management services for the projects managed by Contract and Land Management to ensure high quality projects are delivered on schedule and within budget. With the FY2012 budget, this program will be formally dissolved. The functions have been transferred to the Contract Management Department, the Capital Planning Office, and the Public Works Department.

Graph Not Applicable

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Capital Projects Management Fund	948,521	919,288	940,347	1,021,196	0
Expense Refunds	0	350	0	0	0
Total Requirements	\$948,521	\$919,638	\$940,347	\$1,021,196	\$0
Full-Time Equivalents					
Capital Projects Management Fund	8.00	8.00	9.00	9.00	0.00
Total FTEs	8.00	8.00	9.00	9.00	0.00

Measures Not Applicable

Services

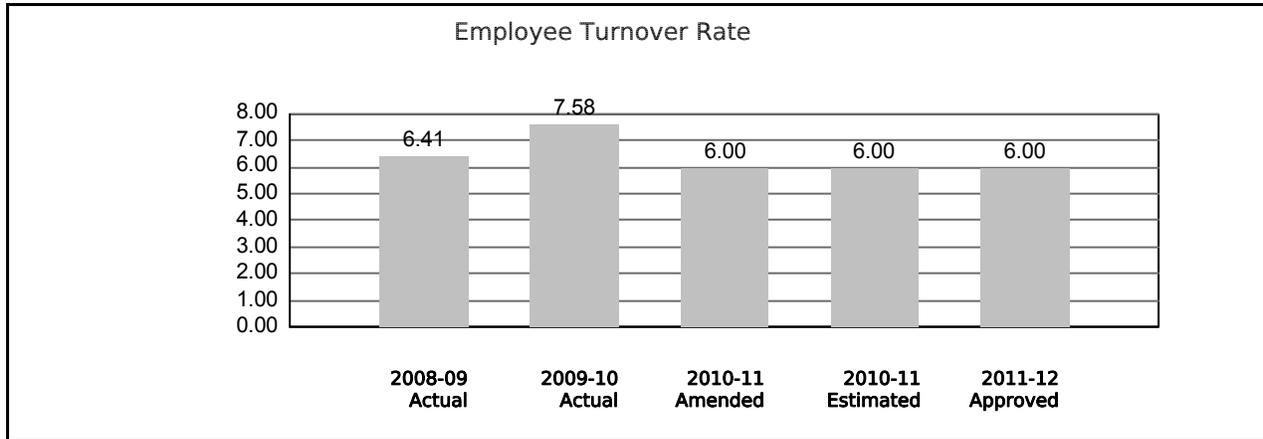
Project coordination, tracking and reporting; project public information; contractor assistance program; traffic control plan development, review and permitting; Project quality assurance and quality control; project claims resolution; contract audits; IT project management; MBE/WBE ordinance compliance coordination, reporting and training

Contract and Land Management Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Contract Management Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Capital Projects Management Fund	451,127	566,020	845,733	755,733	1,066,638
Total Requirements	\$451,127	\$566,020	\$845,733	\$755,733	\$1,066,638
Full-Time Equivalents					
Capital Projects Management Fund	5.00	6.00	8.00	8.00	9.00
Total FTEs	5.00	6.00	8.00	8.00	9.00
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	128	128	89
Employee Turnover Rate	6.41	7.58	6	6	6
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	1	1
<i>Percent of customers satisfied with CLMD services</i>	<i>New Meas</i>	<i>New Meas</i>	<i>90</i>	<i>90</i>	<i>90</i>
Sick leave hours used per 1,000 hours	37.41	36.44	30	30	30

Services

Office of the director; financial monitoring; budgeting; accounting; purchasing; human resources; facility expenses; information technology support; public information; safety; customer service; audit/internal review; business process improvement; maintaining data and documentation

Bold/Italicized Measure = Key Indicator

Contract and Land Management Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Capital Projects Management Fund	961,961	0	0	-34,954	0
Total Requirements	\$961,961	\$0	\$0	-\$34,954	\$0

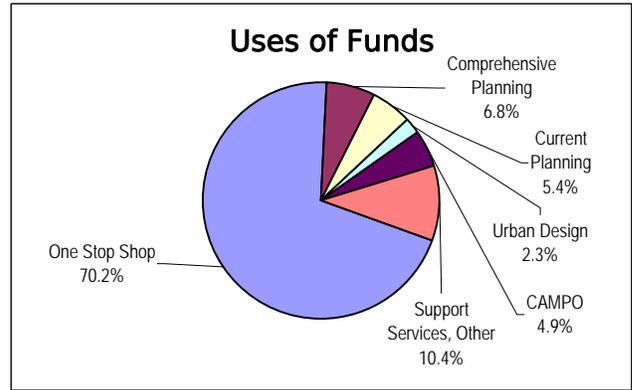
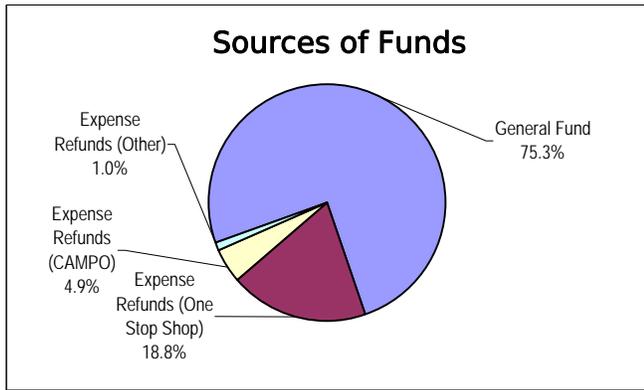
Bold/Italicized Measure = Key Indicator

Contract and Land Management - 2011-12

Capital Projects Management Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
CONTRACT MANAGEMENT										
Contract Services	\$2,140,322	29.00	\$2,406,867	28.00	\$2,664,620	30.00	\$2,463,620	30.00	\$3,089,069	35.00
Subtotal	\$2,140,322	29.00	\$2,406,867	28.00	\$2,664,620	30.00	\$2,463,620	30.00	\$3,089,069	35.00
OFFICE OF REAL ESTATE SERVICES										
Leasing, Property & Land Mgmt.	\$401,273	5.00	\$418,294	4.75	\$609,251	6.75	\$534,251	6.75	\$693,328	6.75
Real Property Acquisition	\$2,019,228	27.00	\$2,038,592	27.25	\$2,281,239	26.25	\$2,231,239	26.25	\$2,320,414	26.25
Subtotal	\$2,420,500	32.00	\$2,456,887	32.00	\$2,890,490	33.00	\$2,765,490	33.00	\$3,013,742	33.00
PROGRAM MANAGEMENT										
Program Management	\$948,521	8.00	\$919,288	8.00	\$940,347	9.00	\$1,021,196	9.00	\$0	0.00
Subtotal	\$948,521	8.00	\$919,288	8.00	\$940,347	9.00	\$1,021,196	9.00	\$0	0.00
SUPPORT SERVICES										
Departmental Support Services	\$451,127	5.00	\$566,020	6.00	\$845,733	8.00	\$755,733	8.00	\$1,066,638	9.00
Subtotal	\$451,127	5.00	\$566,020	6.00	\$845,733	8.00	\$755,733	8.00	\$1,066,638	9.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$347,683	0.00	\$0	0.00	\$0	0.00	\$-34,954	0.00	\$0	0.00
Transfers	\$614,278	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$961,961	0.00	\$0	0.00	\$0	0.00	\$-34,954	0.00	\$0	0.00
Total	\$6,922,432	74.00	\$6,349,062	74.00	\$7,341,190	80.00	\$6,971,085	80.00	\$7,169,449	77.00

Planning and Development Review



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
General Fund					
Revenue	\$453,857	\$10,213,378	\$7,398,479	\$9,376,794	\$9,342,235
Requirements	\$4,751,375	\$18,047,074	\$21,194,194	\$19,696,671	\$21,180,575
Full-Time Equivalent (FTEs)	78.50	310.50	320.50	320.50	314.00
Expense Refunds	\$1,715,582	\$7,064,126	\$6,905,509	\$6,783,188	\$6,957,993
Total Budget	\$6,466,957	\$25,111,200	\$28,099,703	\$26,479,859	\$28,138,568

Planning and Development Review Organization by Program and Activity for 2012

Capital Area Metropolitan Planning Organization (CAMPO)

CAMPO

Comprehensive Planning

Neighborhood Assistance Center

Neighborhood Planning

Transportation Planning

Current Planning

Annexation

Code Amendment

Zoning Case Management

One Stop Shop

Building Inspection

Commercial Building Plan Review

Development Assistance Center

Inspection, Review, and Support

Land Use Review

Permit Center

Residential Review

Site/Subdivision Inspection

Urban Design

Urban Design

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Planning and Development Review Mission and Goals for 2012

Mission

The purpose of the Planning and Development Review Department (PDRD) is to provide planning, preservation, design, comprehensive development review and inspection services to make Austin the most livable city in the country.

Goals

Create a comprehensive plan by 2012.

Complete neighborhood plans for all urban core planning areas by 2014.

Implement all urban core neighborhood plans through rezoning by 2014.

Ensure a more compact and well-designed city through planning initiatives such as the Downtown Plan, the Waller Creek District Master Plan and the East Riverside Corridor Master Plan.

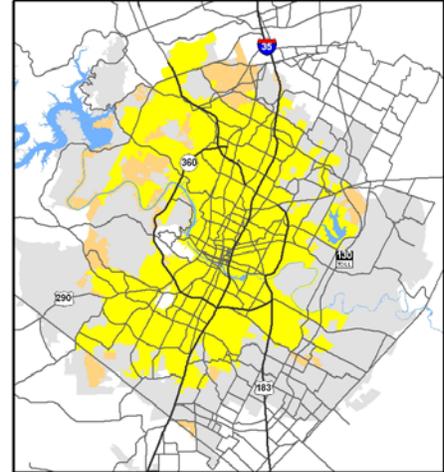
Initiate 10 historic zoning cases of medium/high priority properties listed in any City survey annually.

Provide the public with a single One Stop Shop location for development needs to promote efficient use of citizen and City staff time and resources.

Planning and Development Review Department

Message from the Director

The Planning and Development Review Department (PDRD) is responsible for the City's comprehensive planning activities, current planning, historic preservation demographics, design services, and the One Stop Shop that supports land development consultation, review, and inspections services. The department provides these services over a 620 square mile planning area to a wide variety of customers including property owners, neighborhood and environmental organizations, business owners, City departments and other governmental agencies. PDRD provides support to ten boards and commissions, not including additional support for a variety of City Council or Commission appointed subcommittees or task force groups. The department also provides support for land use related city code amendments and rule postings; training of developer agents, neighborhood representatives and staff through its land use academy, and maintains support to multiple PDRD land use related web sites and electronic media.



In FY 2011-12, PDRD is completing work on the Imagine Austin Comprehensive Plan, two neighborhood plans, and continued implementation efforts to adopted neighborhood plans. The department has received data from the 2010 census and will continue its evaluation and distribution. The department continues to work on the Airport Blvd Form Based Code Project and the Downtown Wayfinding Project, implementation of the Downtown Austin Plan and the East Riverside Corridor Plan, and completion of the Phase II amendments to subchapter E design standards. The department is making improvements to the residential plan review process, implementing a Cost of Service Study and converting to the new web-based permit, review and inspection management application - AMANDA 5.

An ongoing challenge is the processing of commercial building permit applications. The overall number of commercial building permits has increased 11% from the current year. The number of commercial building plan reviews completed within the Code mandating a review period of 21 days has fallen since last year and the number of quick turnaround applications utilized by applicants for the finish out of shell or previously occupied lease spaces has increased. The staff that reviews commercial plan review applications also reviews quick turn around applications; therefore, it's anticipated the review time for commercial building plan review applications will increase. Currently, there is customer demand to extend the number of days offered for quick turn around applications from 2 to 5 days a week.

It is also anticipated that the number of building inspections will increase. Overall, the number of building permits has risen by 14% since the end of FY 2009-10; however, the department has not achieved the target of 95% for inspections performed within 24 hours. The demand for the time certain plumbing/mechanical special inspection program has increased and is backlogged by three months. The recent passage of the life/safety (amnesty) inspections program will also increase inspection requests. Finally, the Electric Board has recommended the creation of a new electrical special inspection program to improve customer service by providing time certain inspections for electric permits which help implement alternative energy consumption goals.

Budget Highlights

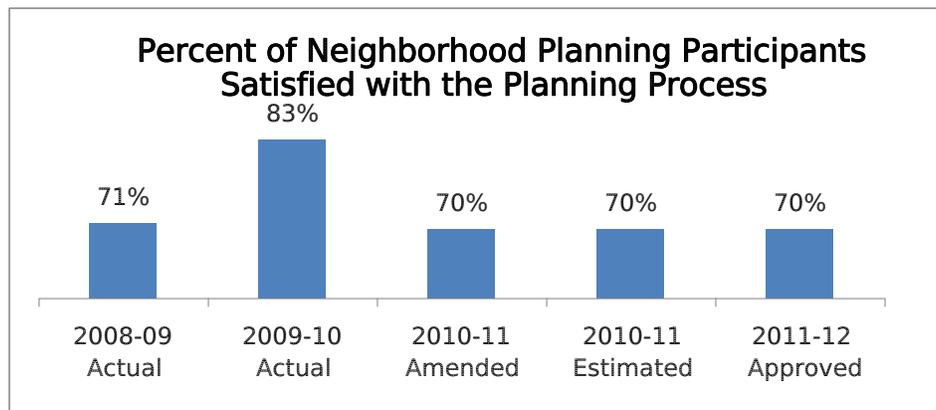
Comprehensive Planning

The Comprehensive Planning Program is organized to develop, maintain, and implement the city-wide comprehensive plan, more detailed neighborhood plans and other small area plans. It also provides planning support services such as GIS mapping and demographic/economic projections and analysis to other divisions within PDRD and other COA departments.

The Budget includes sufficient resources to continue completion of the Imagine Austin Comprehensive Plan. The plan is scheduled for completion during the FY 2011-12 budget year.



The Budget also includes funding to complete the two neighborhood plans currently underway (St. Johns, and Coronado) and to continue the implementation and maintenance (amendments) of the 45 adopted neighborhood plans.



Current Planning

The Current Planning Program is organized to process zoning text and map amendments; promote and coordinate historic preservation; and develop and maintain the City's three-year municipal annexation plan (MAP). This division also oversees amendments to the City Code regarding land use and site development regulation. The historic preservation program continues to facilitate implementation of local historic districts, process historic zoning cases and demolition permits, and amend the historic zoning process as directed by City Council. The annexation division also continues to process annexation requests, start on new MAP annexation areas and continue work on Municipal Utility District (MUD) proposals.

One Stop Shop

The One Stop Shop (OSS) was created to serve as a central location at One Texas Center where the community could address all of its development needs including review, permitting, and inspections. The OSS is comprised of several divisions located within the same building that are designed to work together to ensure that development in Austin meets both long and short term planning goals. Depending on the complexity of the project and the familiarity of a citizen/applicant, the development process can begin in the Development Assistance Center, where a broad spectrum of technical staff provides specific guidance on their project. A more experienced citizen/applicant can apply directly to the Land Use Review division which consists of site plan, subdivision, transportation, drainage/water quality, notification and environmental review staff.

Some projects require the construction of public infrastructure such as water, wastewater, drainage facilities, streets, and sidewalks so that the site can be used as ultimately intended. The Site/Subdivision Inspection Division ensures that all infrastructure is built according to plans and specifications. The number and type of projects that are inspected can vary with the general economy of the region. As the economy improves the projects tend to be larger and generate more revenue.

All building construction on private property is classified as residential or commercial construction. On residential construction projects, Residential Plan Review provides a review to ensure that each project is constructed within the zoning for the tract of land and any special conditions such as the Residential Design and Compatibility Standards (Mc Mansion) or Neighborhood Conservation Combining Districts (NCCD) regulations. In June 2011, in an effort to reduce the number of errors identified during the construction phase, Residential Plan Review began a technical review of one and two-family residential structures designed by a non-professional or upon request by a design professional. The Commercial Plan Review section provides the review function for commercial projects and also conducts a technical review of building plans for compliance with current building codes. After residential and commercial projects are reviewed, they are forwarded to the Permit Center. The Permit Center collects appropriate fees and issues all appropriate building and specific trade permits. Although technical review is provided for residential and commercial projects, non-compliant construction can still occur due to oversight or unfamiliarity with the City Code. Ultimately, code compliance is achieved through field inspections.

Building Inspectors ensure that construction is in compliance with applicable building codes of the City of Austin. Building Inspectors are certified in specific areas of inspection. There are commercial and residential building inspectors, commercial and residential electrical inspectors, and commercial and residential plumbing and mechanical inspectors. Building codes are designed specifically to ensure the health and safety of structures for the benefit of everyone. The Building Inspections section has a goal to maintain an on-time inspection rate of 95% within 24 hours from call in. On-time inspections have been affected by an increase in remodeling permits, providing home owners with time-specific inspections for specific types of work, and complex land development code requirements.

Finally, to ensure that illegal development does not occur and to ensure that legal development remains compliant with environmental regulations, the One Stop Shop also provides for environmental and enforcement inspections. These inspections cover the entire City of Austin and its extraterritorial jurisdiction for all public and private projects.

Historically, the One Stop Shop has experienced limited resources to achieve optimal staffing levels. In addition, bringing the development review functions together necessitated the development of the AMANDA data processing system which, though implemented as planned, has evolved over time and needs additional processes and programs to make it fully functional and compatible. To address the challenges of appropriate staffing and appropriate technologies, the department is initiating improvements and corrections as a result of new ordinances and converting to the new web-based AMANDA 5 software.

Urban Design

The Urban Design activity is organized to design and construct public spaces that create economic, environmental and community value. The focus of urban design is on the form and organization of buildings and the public spaces between them, rather than on the design of individual structures.

During FY 2011-12, the Urban Design Program is focusing on the Downtown Wayfinding project, the Airport Boulevard Form-Based Code project, and implementation of the Downtown Austin Plan (DAP), the East Riverside Corridor Plan, the TOD Station Area Plans, and North Burnet/Gateway Master Plan. The Urban Design Program also works with the Waller Creek Conservancy to advance efforts to revitalize the Waller Creek District. Other major urban design program projects include: coordination of Downtown Great Streets streetscape improvements for 2nd, 3rd and Colorado Streets, streetscape improvements in the University Neighborhood Overlay (UNO) area and along Core Transit Corridors, completion of the Phase II amendments to Subchapter E Design Standards, and completion of the South Congress Improvement Project.



Employee Benefits

The Budget includes \$355,694 for increases associated with wage adjustment in FY 2011-12 and \$242,939 for increases associated with insurance.

Budget Reductions

In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, the Planning and Development Review Department is instituting budget reductions of \$624,335. The reductions include:

1. Elimination of a vacant Supervising Engineer position.
2. Elimination of a Planner III position.
3. Elimination of a Principal Planner position.
4. Elimination of two Planner Senior positions.
5. Elimination of an Inspector C position.
6. Reduction of the concrete testing budget.

* Some budget reduction items were reinstated during Budget Adoption. These items are listed below.

Capital Budget

The FY 2011-12 Capital Budget includes \$728,385 for the Great Streets Redevelopment Program which provides partial funding for private sector implementation of downtown Great Streets improvements and supplemental funding for downtown Great Streets CIP projects.

Items Approved by Council at Budget Adoption

- Increase appropriations in the amount of \$68,000 and 1.0 full-time equivalent to support the music permitting and inspections program.
- Reinstated 1.0 full-time equivalent Planner Senior position.

Planning and Development Review

Significant Changes

General Fund		
Revenue Changes	Dollars	
The Budget includes an increase of \$1,599,443 for revenue from increasing development activity related Building Safety licenses, permits, and inspections.		\$1,599,443
Increased development activity is also anticipated to result in an increase of \$349,742 in revenue from Zoning, Subdivision, and Site Plan fees offset by a decrease of \$5,429 in charges for services for general government revenue.		\$344,313
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$355,694 for salary increases associated with wage adjustments in FY 2011-12. An additional \$242,939 is included in the Budget for increased contributions for health insurance.		\$598,633
In the Budget Fleet maintenance charges are decreased by \$37,783 and fleet fuel charges department-wide are increasing by \$54,687.		\$16,904
Capital Area Metropolitan Planning Organization		
The Budget includes an increase in expense refunds for annualized costs associated with wage adjustments and insurance.		(\$29,889)
One Stop Shop		
The Budget includes the conversion of a part-time position to full-time position. Temporary salaries will be used to offset the additional cost for a zero impact to the General Fund.	0.50	\$0
The Budget also includes the addition of an Environmental Inspector associated with the Heritage Tree Ordinance funded by the Urban Forest Replenishment Fund.	1.00	\$0
The Budget includes a decrease of \$309,590 for the elimination of 4 positions associated with the ACWP Program and a decrease of \$17,247 from their associated contractals and commodities, off-set by a decrease in the expense reimbursement for these positions.	(4.00)	\$0
Also included in the Budget is an increase in expense refund for annualized costs associated with wage adjustments and insurance for coordinated activity with the Watershed Protection Department.		(\$106,893)
Also included is the elimination of a three vacant positions: a Supervising Engineer \$119,712, a Planner Senior \$77,712, and an Inspector C \$70,880.	(3.00)	(\$268,304)
The Budget includes a reduction of the concrete testing budget.		(\$140,000)
Comprehensive Planning		
The Budget includes elimination of two vacant positions: a Planner III \$54,522, and a Planner Senior \$77,712.	(2.00)	(\$132,234)
Urban Design		
The Budget includes a reduction of one Planner Principal position and \$83,797.	(1.00)	(\$83,797)
Support Services		
The Budget includes an increase for Support Services provided by the Watershed Protection Department.		\$63,961

Expenditure Changes	FTEs	Dollars
The following changes were approved by Council at Budget Adoption:		
Increased appropriations in the amount of \$68,000 and 1.0 FTE to support the music permitting and inspections program.	1.00	\$68,000
Reinstate 1.0 FTE planner senior position, without additional funding.	1.00	\$0

Planning and Development Review Budget Detail by Activity

Program: Capital Area Metropolitan Planning Organization (CAMPO)

Activity: CAMPO

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.

Graph Not Applicable

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	1,318,927	1,272,495	1,357,383	1,250,080	1,381,045
Total Requirements	\$1,318,927	\$1,272,495	\$1,357,383	\$1,250,080	\$1,381,045
Full-Time Equivalent					
General Fund	16.00	16.00	16.00	16.00	16.00
Total FTEs	16.00	16.00	16.00	16.00	16.00

Measures Not Applicable

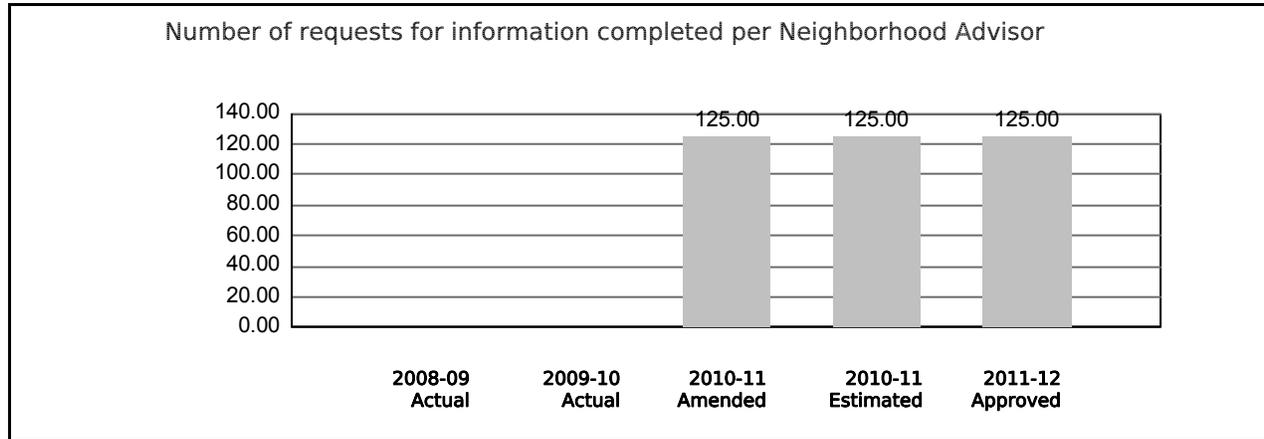
Services

Regional metropolitan transportation planning services

Planning and Development Review Budget Detail by Activity

Program: Comprehensive Planning
Activity: Neighborhood Assistance Center

The purpose of the Neighborhood Assistance Center is to promote the transparency of, and facilitate the engagement of neighborhood organizations in, the City's planning and development review processes.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	134	866	0	0	0
General Fund	94,621	155,240	172,092	161,299	104,370
Total Requirements	\$94,755	\$156,106	\$172,092	\$161,299	\$104,370
Full-Time Equivalents					
General Fund	4.00	4.00	4.00	4.00	4.00
Total FTEs	4.00	4.00	4.00	4.00	4.00
Performance Measures					
Number of requests for information submitted per Neighborhood Advisor	New Meas	New Meas	125	125	125
Number of requests for information completed per Neighborhood Advisor	New Meas	New Meas	125	125	125

Services

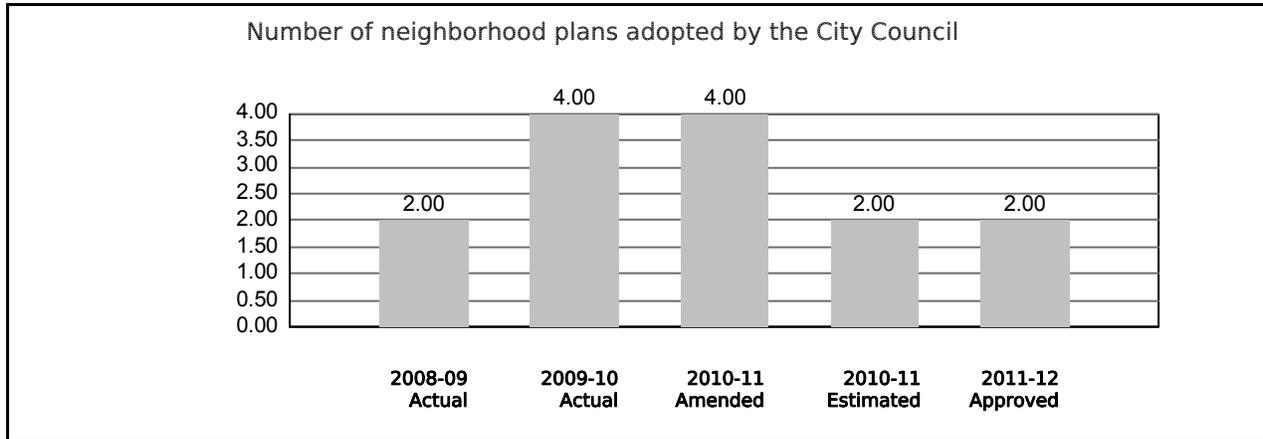
Educate neighborhood organizations about the city's development process. Facilitate constructive communication between city staff and neighborhood organizations. Improve public's access to online city resources.

Planning and Development Review Budget Detail by Activity

Program: Comprehensive Planning

Activity: Neighborhood Planning

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	116,706	148,629	0	1,079	0
General Fund	1,572,701	2,090,123	1,790,732	1,720,492	1,802,150
Total Requirements	\$1,689,407	\$2,238,752	\$1,790,732	\$1,721,571	\$1,802,150
Full-Time Equivalents					
General Fund	22.75	22.75	21.00	21.00	20.00
Total FTEs	22.75	22.75	21.00	21.00	20.00
Performance Measures					
<i>Number of neighborhood plans adopted by the City Council</i>	2	4	4	2	2
<i>Number of neighborhood plans scheduled on Planning Commission agenda</i>	2	4	4	2	2
<i>Percent of neighborhood planning participants satisfied with the neighborhood planning process</i>	72	83.25	70	70	70

Services

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

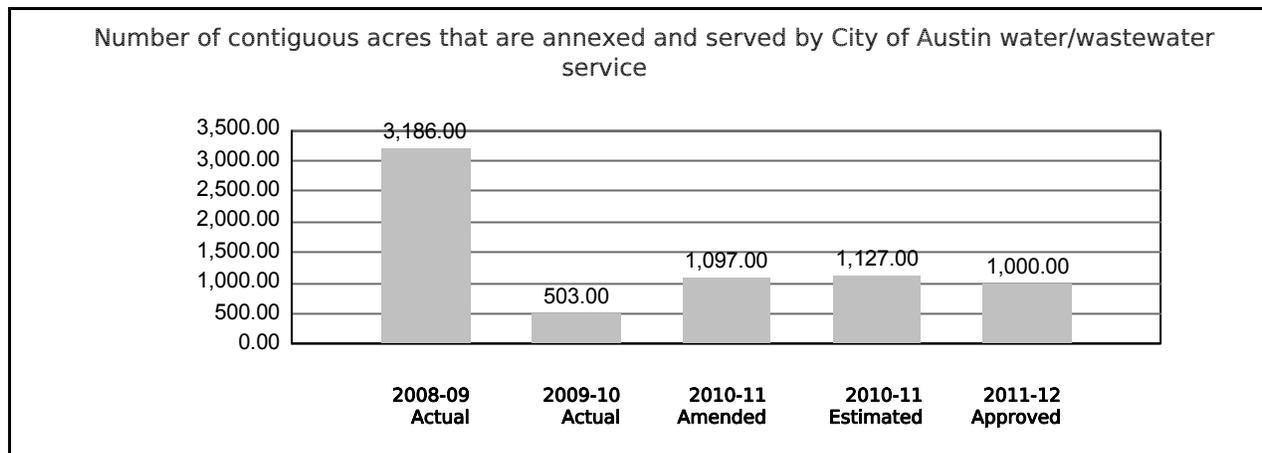
Planning and Development Review

Budget Detail by Activity

Program: Current Planning

Activity: Annexation

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.



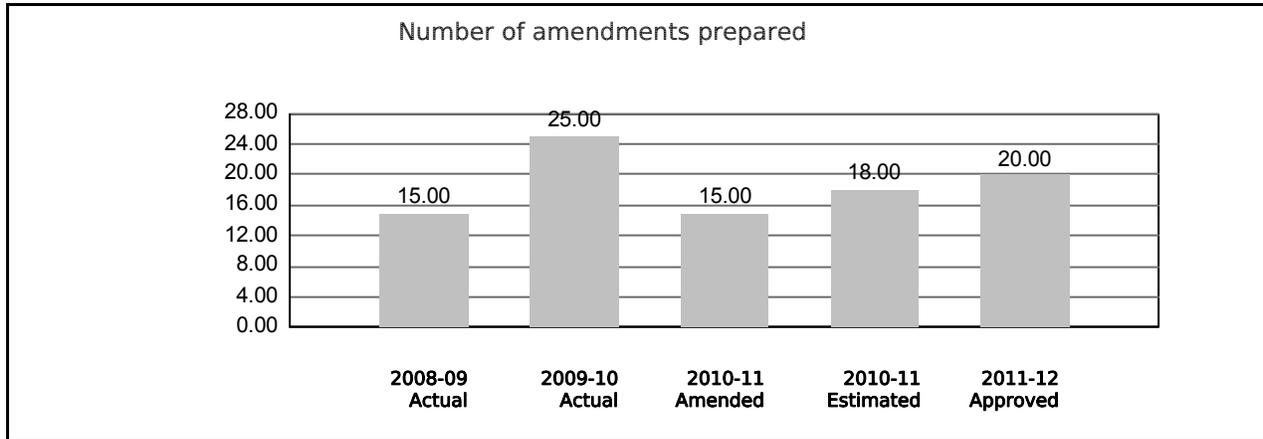
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	188,940	135,554	135,000	135,000	135,000
General Fund	97,663	117,304	182,915	103,649	187,531
Total Requirements	\$286,603	\$252,858	\$317,915	\$238,649	\$322,531
Full-Time Equivalents					
General Fund	2.00	2.00	2.00	2.00	2.00
Total FTEs	2.00	2.00	2.00	2.00	2.00
Performance Measures					
Number of contiguous acres that are annexed and served by City of Austin water/wastewater service	3,186	503	1,097	1,127	1,000
Percent of continuous acreage annexed and served by City of Austin water/wastewater service and completed on time	100	100	100	100	100
Services					
Legislative monitoring; 3-year municipal annexation plans; Exempt area annexation; ETJ boundary issues; MUD-related planning activity; Jurisdictional / potential exempt area annexation database					

Planning and Development Review Budget Detail by Activity

Program: Current Planning

Activity: Code Amendment

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	146	0	0	0
General Fund	86,162	85,819	89,061	88,349	91,629
Total Requirements	\$86,162	\$85,965	\$89,061	\$88,349	\$91,629
Full-Time Equivalents					
General Fund	1.00	1.00	1.00	1.00	1.00
Total FTEs	1.00	1.00	1.00	1.00	1.00
Performance Measures					
Number of amendments prepared	15	25	15	18	20
Percent of prepared amendments adopted	76	52	100	67	85

Services

Code Amendment Development; Administer Interdepartmental Review and Council Adoption

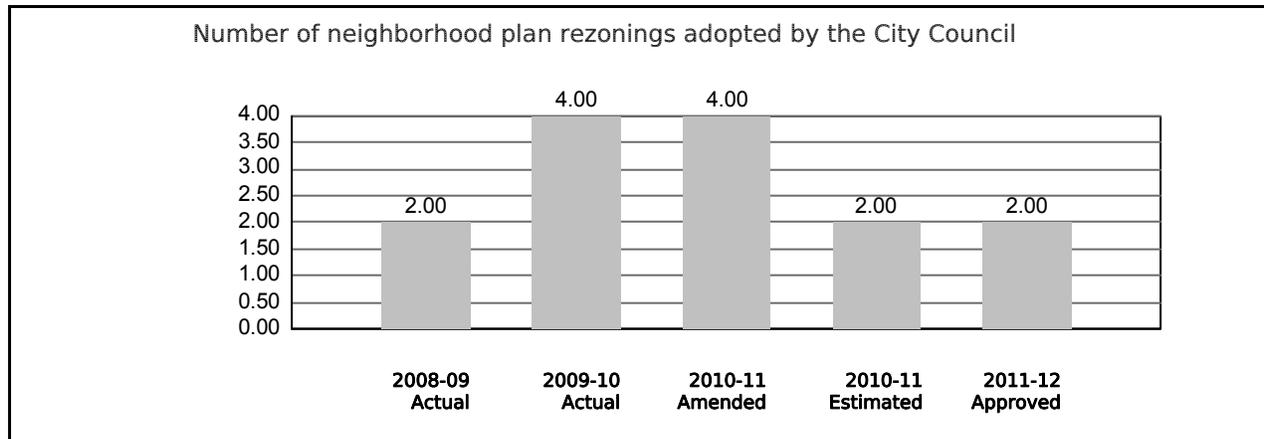
Planning and Development Review

Budget Detail by Activity

Program: Current Planning

Activity: Zoning Case Management

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.

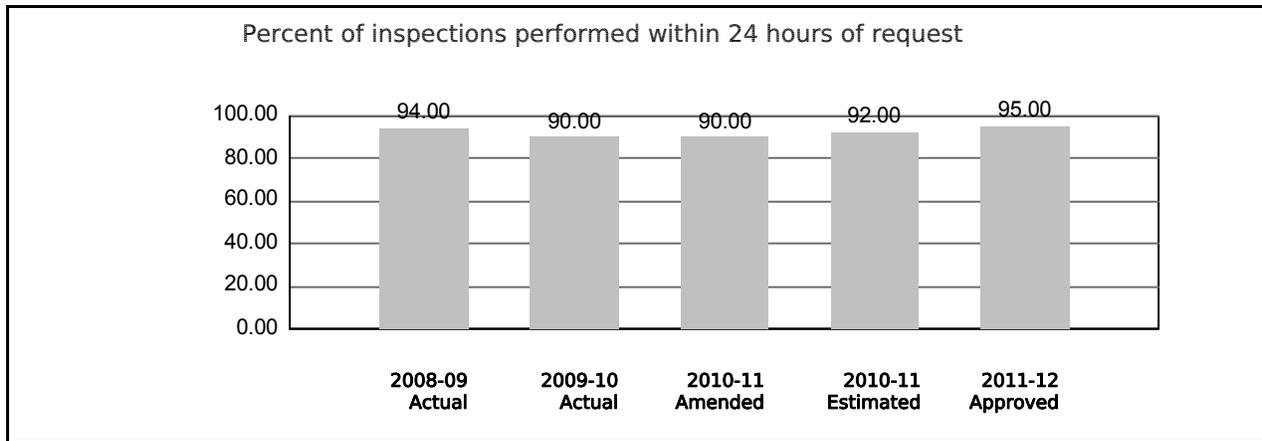


	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	1,448	0	0	0
General Fund	1,022,078	1,022,364	1,098,138	1,014,943	1,093,497
Total Requirements	\$1,022,078	\$1,023,812	\$1,098,138	\$1,014,943	\$1,093,497
Full-Time Equivalents					
General Fund	11.75	11.75	11.00	11.00	11.00
Total FTEs	11.75	11.75	11.00	11.00	11.00
Performance Measures					
Number of zoning applications processed	101	145	130	115	120
<i>Number of neighborhood plan rezonings scheduled on Planning Commission agenda</i>	<i>2</i>	<i>4</i>	<i>4</i>	<i>2</i>	<i>2</i>
<i>Number of neighborhood plan rezonings adopted by the City Council</i>	<i>2</i>	<i>4</i>	<i>4</i>	<i>2</i>	<i>2</i>
Services					
Consulting and use determinations; Zoning Map amendments (Historic; Property Owner-Initiated; City-Initiated)					

Planning and Development Review Budget Detail by Activity

Program: One Stop Shop
Activity: Building Inspection

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	227	126,000	126,000	126,000
General Fund	610	3,836,566	4,153,997	4,034,177	4,257,961
Total Requirements	\$610	\$3,836,793	\$4,279,997	\$4,160,177	\$4,383,961
Full-Time Equivalents					
General Fund	0.00	47.00	48.00	48.00	48.00
Total FTEs	0.00	47.00	48.00	48.00	48.00
Performance Measures					
City-wide Cost per inspection	25.56	27.83	26.09	34.30	26.22
Number of inspections performed (Building Inspections)	177,854	150,228	208,000	155,000	180,000
Number of fire technical inspections	9,431	7,717	9,050	7,152	7,500
Number of initial food establishment inspections	398	347	325	630	635
<i>Percent of inspections performed within 24 hours of request</i>	<i>94</i>	<i>90</i>	<i>90</i>	<i>92</i>	<i>95</i>
Percent of residential inspections that fail	23	22	24	25	25
Services					
Inspections: Residential, Mechanical, Electrical, Plumbing, Commercial Building, Medical Gas, Energy, Technical Fire Prevention and Food Establishment Initial					

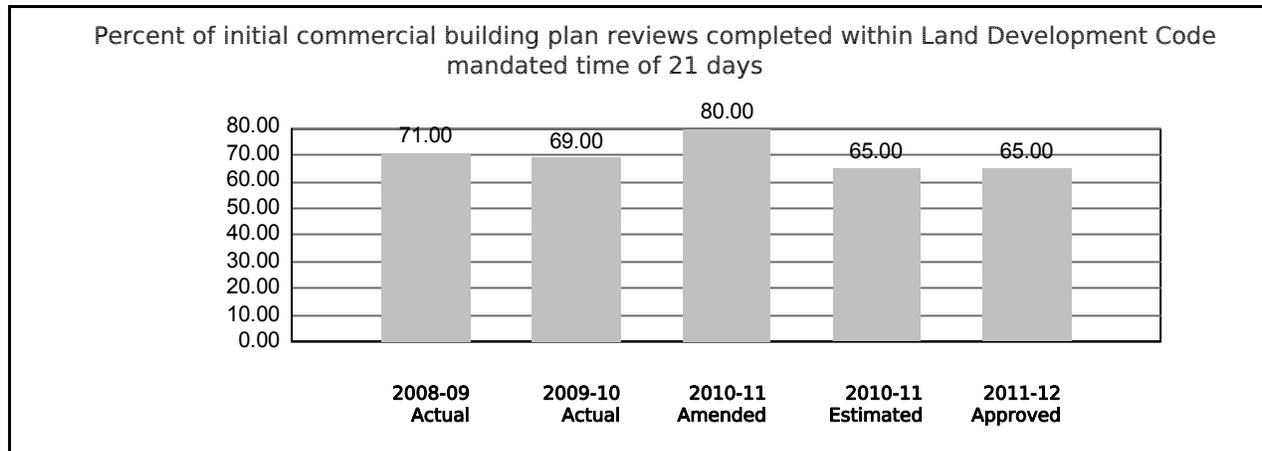
Planning and Development Review

Budget Detail by Activity

Program: One Stop Shop

Activity: Commercial Building Plan Review

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	139,760	58,000	58,000	58,000
General Fund	0	937,332	1,182,809	1,182,108	1,215,370
Total Requirements	\$0	\$1,077,092	\$1,240,809	\$1,240,108	\$1,273,370
Full-Time Equivalents					
General Fund	0.00	16.25	16.50	16.50	16.50
Total FTEs	0.00	16.25	16.50	16.50	16.50
Performance Measures					
Average initial review time for new commercial construction (in days)	16	16	21	23	23
Cycle time for new commercial construction (in days)	57	69	60	69	69
Number of health applications received and processed	425	447	500	525	525
Number of new commercial construction applications reviewed	470	316	500	600	600
<i>Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days</i>	<i>71</i>	<i>69</i>	<i>80</i>	<i>65</i>	<i>65</i>

Services

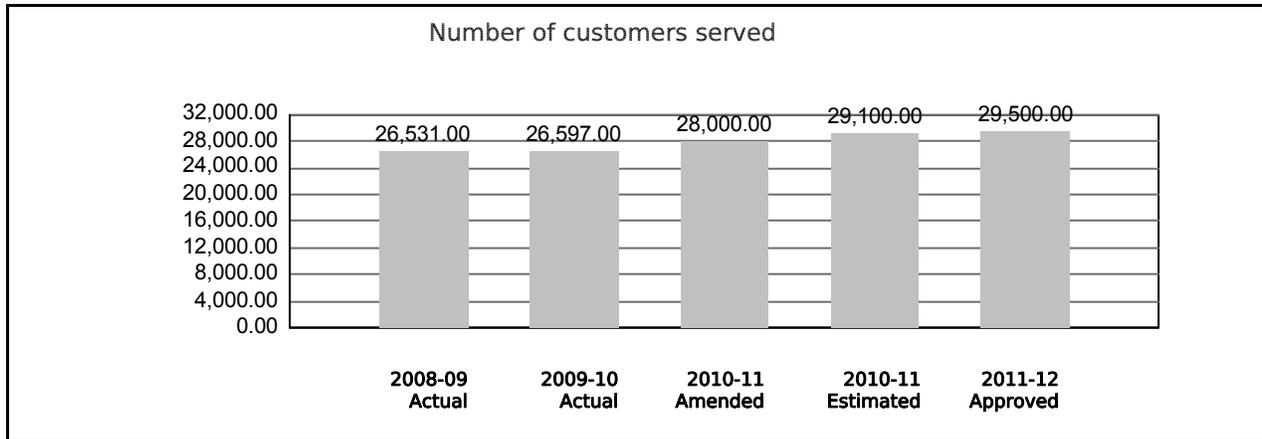
Reviews: Mechanical, Electric, Plumbing, Building, Industrial Waste, Water Utility, Fire Prevention, Food Establishment; Research and Code Adoption

Planning and Development Review Budget Detail by Activity

Program: One Stop Shop

Activity: Development Assistance Center

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	192,775	214,208	214,208	200,022
General Fund	69,774	777,211	1,011,648	925,698	952,127
Total Requirements	\$69,774	\$969,986	\$1,225,856	\$1,139,906	\$1,152,149
Full-Time Equivalents					
General Fund	1.00	15.50	17.50	17.50	17.00
Total FTEs	1.00	15.50	17.50	17.50	17.00
Performance Measures					
Customer Wait Time (in minutes) (DAC)	9	11	15	15	15
Number of legal hours spent on One Stop Shop (OSS) issues	991	706	600	1,000	1,000
Number of documents reproduced and distributed	67,639	49,441	50,000	51,000	56,000
Number of billboard relocation applications processed	34	22	30	23	25
Number of customers served	26,531	26,597	28,000	29,100	29,500
Number of Board of Adjustment cases reviewed	181	156	160	170	185

Services

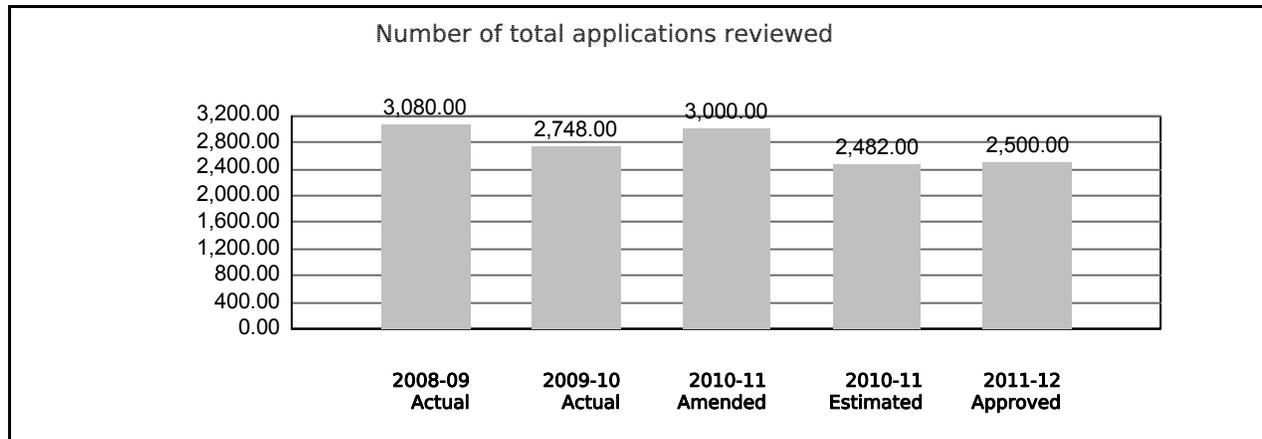
Zoning Consultation; Development Assessments; Process changes to site plan and subdivision construction plans; Site Development Exemptions; Land Status Determinations; Site Plan Consultations; Subdivision Consultations; Pre-Submittal Meetings; Document Sales; Zoning Verification; Files Management; Utility Service Providers; Conservation, Development Process, and Building Plan Consulting; Development Applications; Provide property information; sign applications; sound amplification applications; carnival and alcohol permit applications; Board of Adjustment/Sign Review Board case management and support; and billboard ordinance waivers.

Planning and Development Review Budget Detail by Activity

Program: One Stop Shop

Activity: Land Use Review

The purpose of Land Use Review is to review and permit development applications that comply with regulations adopted by council. The division coordinates permitting activities with stakeholders and provides customer training.



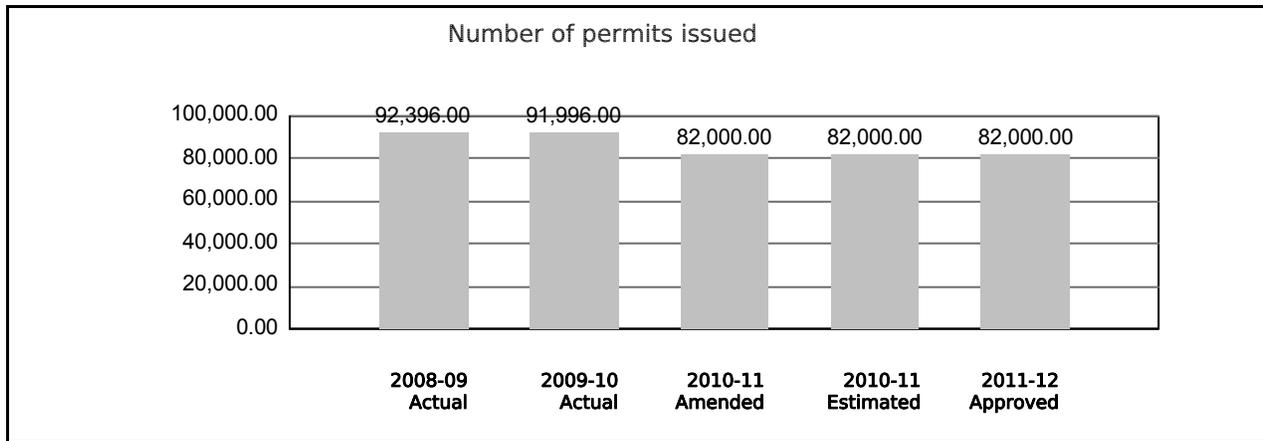
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	2,967,248	3,218,305	3,197,345	3,241,182
General Fund	0	1,914,906	2,178,810	2,000,954	2,258,976
Total Requirements	\$0	\$4,882,154	\$5,397,115	\$5,198,299	\$5,500,158
Full-Time Equivalents					
General Fund	0.00	64.00	66.00	66.00	62.00
Total FTEs	0.00	64.00	66.00	66.00	62.00
Performance Measures					
Effectiveness rating of training sessions	New Meas	New Meas	85	85	85
Number of training sessions held	New Meas	New Meas	10	10	10
Number of permits issued	New Meas	New Meas	1,751	2,268	2,404
Number of total applications reviewed	3,080	2,748	3,000	2,482	2,500
Percent of on-time subdivision and site plan initial reviews	79	66	70	70	70
Services					
Reviews and permits: Site plan, subdivision, Cell Tower, General Permit, Underground Storage Permit; Underground Storage Review; Hazardous Materials Review; Protected Tree Review; Water Quality Operating Permit Review in the Barton Springs Zone. Related Services: Code Development; rules processing, notification, code interpretation, criteria development; LGC Chapter-245 (1704) Determination					

Planning and Development Review Budget Detail by Activity

Program: One Stop Shop

Activity: Permit Center

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	0	547,970	705,936	625,709	772,246
Total Requirements	\$0	\$547,970	\$705,936	\$625,709	\$772,246
Full-Time Equivalents					
General Fund	0.00	9.25	12.25	12.25	13.25
Total FTEs	0.00	9.25	12.25	12.25	13.25
Performance Measures					
Customer Wait Time (in minutes) (Permit Center)	20	27	35	35	35
Number of walk-in customers served (Permit Center)	25,373	28,346	27,000	23,300	24,000
Number of permits issued	92,396	91,996	82,000	82,000	82,000

Services

License Registrations; Permit Issuance; Plans Retention; Escrow Transaction Management; Census Report; Cancellations; Refunds

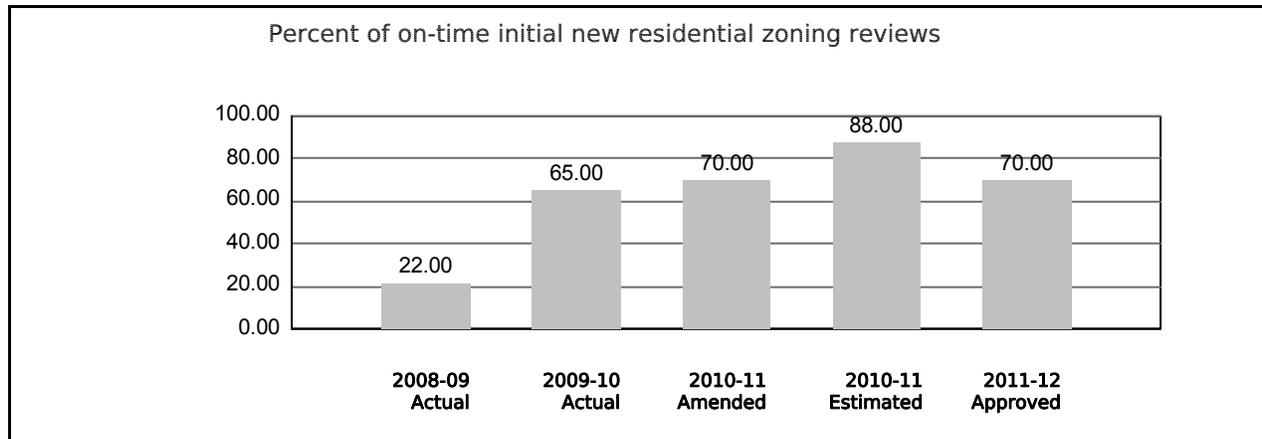
Planning and Development Review

Budget Detail by Activity

Program: One Stop Shop

Activity: Residential Review

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
General Fund	0	735,135	1,186,721	984,247	1,159,671
Total Requirements	\$0	\$735,135	\$1,186,721	\$984,247	\$1,159,671
Full-Time Equivalents					
General Fund	0.00	13.25	16.25	16.25	16.25
Total FTEs	0.00	13.25	16.25	16.25	16.25
Performance Measures					
Customer Wait Time (in minutes)	41	48	55	18	55
Cycle time for new residential zoning reviews (in days)	15	15	21	15	21
Number of total applications reviewed	5,303	6,871	7,000	8,909	7,000
Number of walk-in customers	11,472	11,035	11,000	10,410	11,000
Number of new residential applications	1,355	1,785	1,700	1,550	1,700
Number of initial remodel/addition applications reviewed	New Meas	New Meas	3,500	1,380	1,380
<i>Percent of on-time initial new residential zoning reviews</i>	<i>22</i>	<i>65</i>	<i>70</i>	<i>88</i>	<i>70</i>

Services

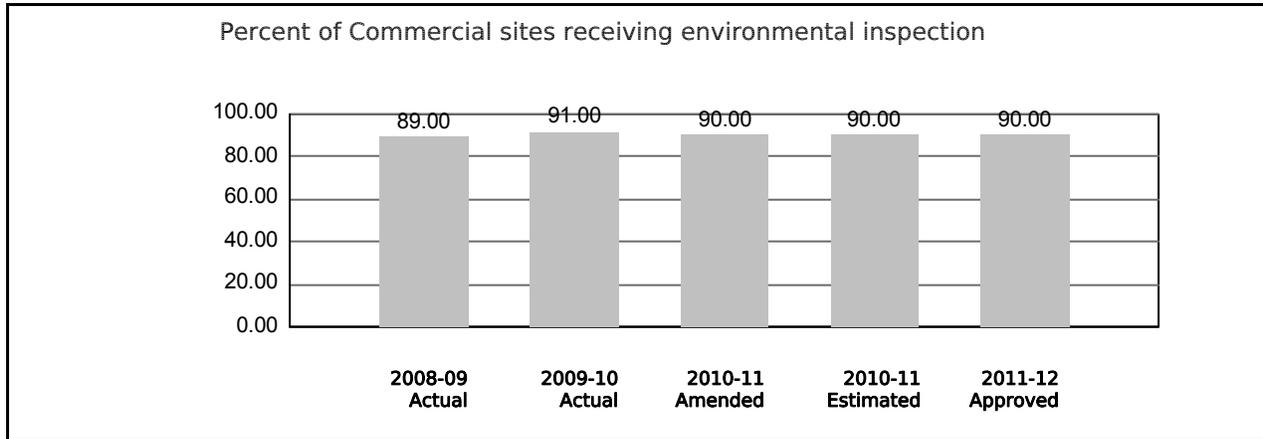
Reviews: residential applications, commercial remodeling applications; residential driveway waivers, temporary use applications, Residential Design and Compatibility Commission case management and support, zoning regulations consultation, code development, criteria development, research, and alcohol beverage waivers.

Planning and Development Review Budget Detail by Activity

Program: One Stop Shop

Activity: Site/Subdivision Inspection

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	1,742,134	1,639,281	1,639,281	1,659,031
General Fund	50	3,031,898	4,007,367	3,329,976	3,861,882
Total Requirements	\$50	\$4,774,032	\$5,646,648	\$4,969,257	\$5,520,913
Full-Time Equivalents					
General Fund	0.00	61.00	60.00	60.00	59.00
Total FTEs	0.00	61.00	60.00	60.00	59.00
Performance Measures					
Number of active site & subdivision projects inspected	268	308	200	220	250
Number of landscape inspections	2,455	1,644	2,000	1,600	2,000
Percent of Residential sites receiving environmental inspection	73	79	65	65	65
Percent of tap inspection service requests completed within 7 days	95	93	90	95	90
Percent of Commercial sites receiving environmental inspection	89	91	90	90	90

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

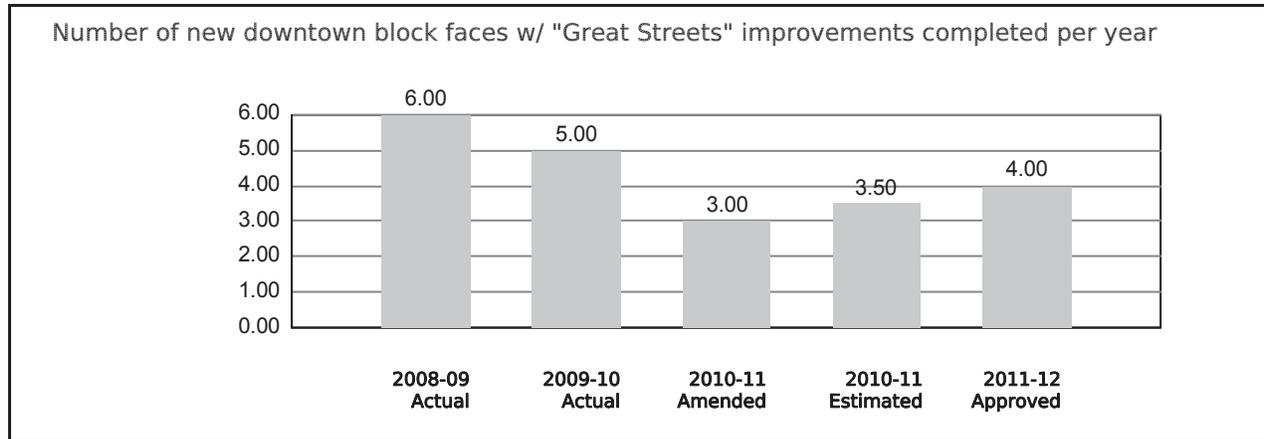
Planning and Development Review

Budget Detail by Activity

Program: Urban Design

Activity: Urban Design

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.



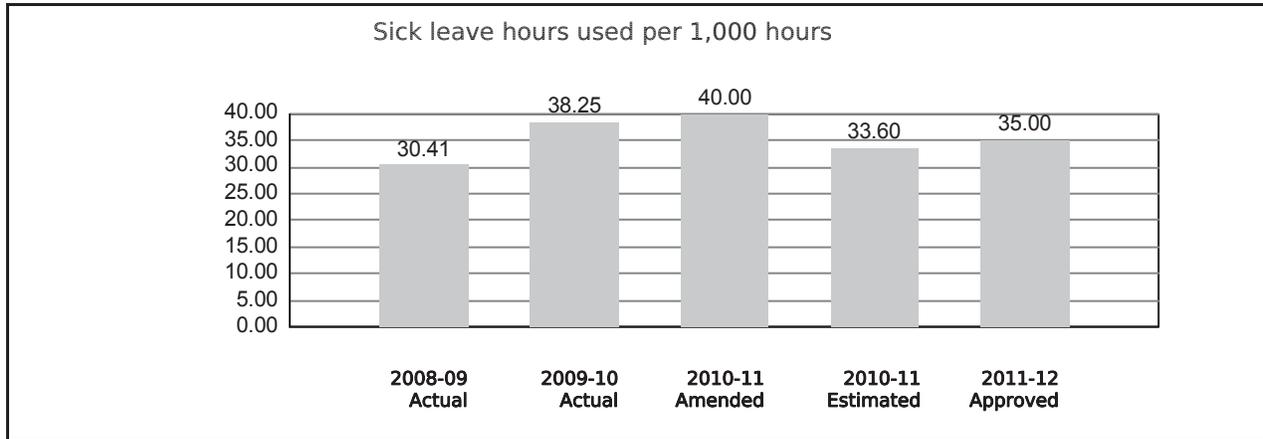
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	40,578	15,354	0	0	0
General Fund	610,104	628,681	743,406	686,040	658,293
Total Requirements	\$650,682	\$644,035	\$743,406	\$686,040	\$658,293
Full-Time Equivalents					
General Fund	10.75	8.75	9.00	9.00	8.00
Total FTEs	10.75	8.75	9.00	9.00	8.00
Performance Measures					
Number of new downtown block faces w/ "Great Streets" improvements completed per year	6	5	3	3.50	4
Number of downtown block faces w/ new "Great Streets" improvements planned per year	10	43	5	2.50	9.50
Services					
Urban Design Standards; District, Corridor and Transit Station Planning; Code Amendments; Great Streets Development Program; Board & commissions support; Urban Design Guidelines					

Planning and Development Review Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	49,375	291,927	157,332	162,195	157,713
General Fund	997,830	1,825,161	2,667,746	2,816,214	2,742,056
Total Requirements	\$1,047,205	\$2,117,088	\$2,825,078	\$2,978,409	\$2,899,769
Full-Time Equivalents					
General Fund	6.75	12.75	20.00	20.00	20.00
Total FTEs	6.75	12.75	20.00	20.00	20.00
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	1,518	1,518	1,205
Employee Turnover Rate	4.20	7.86	7	5.85	6
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Sick leave hours used per 1,000 hours	30.41	38.25	40	33.60	35

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Planning and Development Review

Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	3,478	0	0	0
General Fund	5,057	14,520	22,816	22,816	22,816
Total Requirements	\$5,057	\$17,998	\$22,816	\$22,816	\$22,816

Planning and Development Review - 2011-12

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION (CAMPO)										
CAMPO	\$0	16.00	\$0	16.00	\$0	16.00	\$0	16.00	\$0	16.00
Subtotal	\$0	16.00	\$0	16.00	\$0	16.00	\$0	16.00	\$0	16.00
COMPREHENSIVE PLANNING										
Neighborhood Assistance Center	\$94,621	4.00	\$155,240	4.00	\$172,092	4.00	\$161,299	4.00	\$104,370	4.00
Neighborhood Planning	\$1,572,701	22.75	\$2,090,123	22.75	\$1,790,732	21.00	\$1,720,492	21.00	\$1,802,150	20.00
Transportation Planning	\$194,726	2.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$1,862,047	29.25	\$2,245,363	26.75	\$1,962,824	25.00	\$1,881,791	25.00	\$1,906,520	24.00
CURRENT PLANNING										
Annexation	\$97,663	2.00	\$117,304	2.00	\$182,915	2.00	\$103,649	2.00	\$187,531	2.00
Code Amendment	\$86,162	1.00	\$85,819	1.00	\$89,061	1.00	\$88,349	1.00	\$91,629	1.00
Zoning Case Management	\$1,022,078	11.75	\$1,022,364	11.75	\$1,098,138	11.00	\$1,014,943	11.00	\$1,093,497	11.00
Subtotal	\$1,205,903	14.75	\$1,225,487	14.75	\$1,370,114	14.00	\$1,206,941	14.00	\$1,372,657	14.00
ONE STOP SHOP										
Building Inspection	\$610	0.00	\$3,836,566	47.00	\$4,153,997	48.00	\$4,034,177	48.00	\$4,257,961	48.00
Commercial Building Plan Review	\$0	0.00	\$937,332	16.25	\$1,182,809	16.50	\$1,182,108	16.50	\$1,215,370	16.50
Development Assistance Center	\$69,774	1.00	\$777,211	15.50	\$1,011,648	17.50	\$925,698	17.50	\$952,127	17.00
Inspection, Review, and Support	\$0	0.00	\$326,845	5.25	\$0	0.00	\$0	0.00	\$0	0.00
Land Use Review	\$0	0.00	\$1,914,906	64.00	\$2,178,810	66.00	\$2,000,954	66.00	\$2,258,976	62.00
Permit Center	\$0	0.00	\$547,970	9.25	\$705,936	12.25	\$625,709	12.25	\$772,246	13.25
Residential Review	\$0	0.00	\$735,135	13.25	\$1,186,721	16.25	\$984,247	16.25	\$1,159,671	16.25
Site/Subdivision Inspection	\$50	0.00	\$3,031,898	61.00	\$4,007,367	60.00	\$3,329,976	60.00	\$3,861,882	59.00
Subtotal	\$70,434	1.00	\$12,107,862	231.50	\$14,427,288	236.50	\$13,082,869	236.50	\$14,478,233	232.00
URBAN DESIGN										
Urban Design	\$610,104	10.75	\$628,681	8.75	\$743,406	9.00	\$686,040	9.00	\$658,293	8.00
Subtotal	\$610,104	10.75	\$628,681	8.75	\$743,406	9.00	\$686,040	9.00	\$658,293	8.00

Planning and Development Review - 2011-12

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
SUPPORT SERVICES										
Departmental Support Services	\$997,830	6.75	\$1,825,161	12.75	\$2,667,746	20.00	\$2,816,214	20.00	\$2,742,056	20.00
Subtotal	\$997,830	6.75	\$1,825,161	12.75	\$2,667,746	20.00	\$2,816,214	20.00	\$2,742,056	20.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$5,057	0.00	\$14,520	0.00	\$22,816	0.00	\$22,816	0.00	\$22,816	0.00
Subtotal	\$5,057	0.00	\$14,520	0.00	\$22,816	0.00	\$22,816	0.00	\$22,816	0.00
Total	\$4,751,375	78.50	\$18,047,074	310.50	\$21,194,194	320.50	\$19,696,671	320.50	\$21,180,575	314.00

Planning and Development Review - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION (CAMPO)										
CAMPO	\$1,318,927	0.00	\$1,272,495	0.00	\$1,357,383	0.00	\$1,250,080	0.00	\$1,381,045	0.00
Subtotal	\$1,318,927	0.00	\$1,272,495	0.00	\$1,357,383	0.00	\$1,250,080	0.00	\$1,381,045	0.00
COMPREHENSIVE PLANNING										
Neighborhood Assistance Center	\$134	0.00	\$866	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Neighborhood Planning	\$116,706	0.00	\$148,629	0.00	\$0	0.00	\$1,079	0.00	\$0	0.00
Transportation Planning	\$921	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$117,761	0.00	\$149,494	0.00	\$0	0.00	\$1,079	0.00	\$0	0.00
CURRENT PLANNING										
Annexation	\$188,940	0.00	\$135,554	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00
Code Amendment	\$0	0.00	\$146	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Zoning Case Management	\$0	0.00	\$1,448	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$188,940	0.00	\$137,149	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00
ONE STOP SHOP										
Building Inspection	\$0	0.00	\$227	0.00	\$126,000	0.00	\$126,000	0.00	\$126,000	0.00
Commercial Building Plan Review	\$0	0.00	\$139,760	0.00	\$58,000	0.00	\$58,000	0.00	\$58,000	0.00
Development Assistance Center	\$0	0.00	\$192,775	0.00	\$214,208	0.00	\$214,208	0.00	\$200,022	0.00
Inspection, Review, and Support	\$0	0.00	\$152,084	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Land Use Review	\$0	0.00	\$2,967,248	0.00	\$3,218,305	0.00	\$3,197,345	0.00	\$3,241,182	0.00
Site/Subdivision Inspection	\$0	0.00	\$1,742,134	0.00	\$1,639,281	0.00	\$1,639,281	0.00	\$1,659,031	0.00
Subtotal	\$0	0.00	\$5,194,228	0.00	\$5,255,794	0.00	\$5,234,834	0.00	\$5,284,235	0.00
URBAN DESIGN										
Urban Design	\$40,578	0.00	\$15,354	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$40,578	0.00	\$15,354	0.00	\$0	0.00	\$0	0.00	\$0	0.00

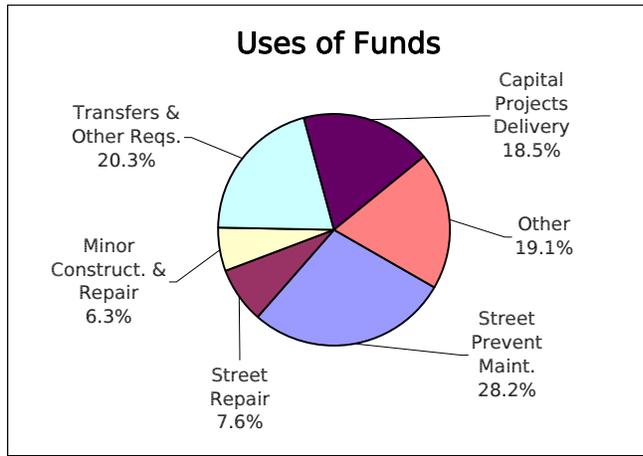
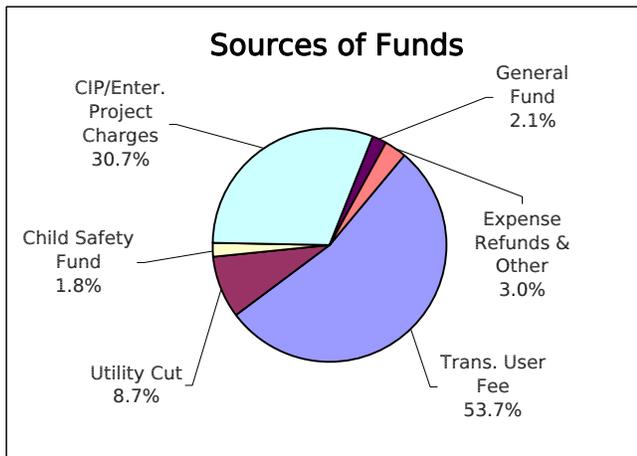
Planning and Development Review - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
SUPPORT SERVICES										
Departmental Support Services	\$49,375	0.00	\$291,927	0.00	\$157,332	0.00	\$162,195	0.00	\$157,713	0.00
Subtotal	\$49,375	0.00	\$291,927	0.00	\$157,332	0.00	\$162,195	0.00	\$157,713	0.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$0	0.00	\$3,478	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$3,478	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$1,715,582	0.00	\$7,064,126	0.00	\$6,905,509	0.00	\$6,783,188	0.00	\$6,957,993	0.00



Public Works



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Transportation Fund					
Revenue	\$37,581,907	\$44,883,146	\$49,280,000	\$50,445,000	\$49,840,000
Transfers In	\$8,409,371	\$5,182,371	\$1,665,385	\$1,665,385	\$2,075,385
Requirements	\$43,830,297	\$39,663,351	\$48,015,967	\$47,025,869	\$51,066,011
Full-Time Equivalents (FTEs)	360.00	231.00	234.00	234.00	257.00
Capital Projects Management Fund					
Revenue	\$20,129,324	\$21,493,624	\$23,945,917	\$23,109,252	\$24,416,500
Transfers In	\$1,450,000	\$0	\$0	\$0	\$0
Requirements	\$17,160,252	\$19,485,968	\$23,936,305	\$22,960,092	\$24,150,778
Full-Time Equivalents (FTEs)	161.00	173.00	190.00	190.00	190.00
Child Safety Fund					
Revenue	\$1,567,883	\$1,540,852	\$1,517,500	\$1,470,000	\$1,470,000
Requirements	\$1,583,189	\$1,387,472	\$1,766,574	\$1,622,484	\$1,550,350
Full-Time Equivalents (FTEs)	5.00	4.00	4.00	4.00	4.00
Expense Refunds	\$4,918,371	\$2,362,563	\$1,516,600	\$1,974,339	\$1,762,130
Grants					
Requirements	\$0	\$0	\$1,748,093	\$1,748,093	\$0
Total Budget	\$67,492,109	\$62,899,354	\$76,983,539	\$75,330,877	\$78,529,269

Public Works

Organization by Program and Activity for 2012

Bicycle and Pedestrian Infrastructure

Bicycle & Pedestrian Infrastructure Mgmt.

Bridge Maintenance

Bridge Maintenance

Capital Projects Delivery

CIP Inspections
Engineering Services
Project Management
Real Property Acquisition

Child Safety

Safety Education
School Crossing Guards
School Infrastructure

Leasing & Property Management

Leasing, Property and Land Man

Minor Construction and Repair

Concrete Repair & Construction
Utility Excavation Repair

One Stop Shop

Inspection, Review, and Support

Quality & Standards Management

Engineering File Room
Program Management

Right-of-Way Maintenance

Downtown Enhancement Maintenance

Street Preventive Maintenance

Asphalt Overlay
Crack Seal Resurfacing
Operations Management
Seal Coat

Street Repair

Routine Roadway & Alley Maintenance

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements
Transfers

Public Works

Mission and Goals for 2012

Mission

The mission of the Public Works Department is to provide an integrated approach to the development, design, construction, and maintenance of the City's infrastructure systems so that Austin's residents and business communities can have an exceptional quality of life.

Goals

Maintain and improve the quality of Austin's streets.

- Increase the street inventory in Fair to Excellent condition to 80% by 2018.
- Provide preventive maintenance on 10% of the roadway inventory annually.

Ensure a safe and efficient multi-modal transportation system.

- Program 100% of bicycle, pedestrian and road projects in the approved annual schedule.
- Increase accessibility and connectivity of existing sidewalk infrastructure by adding 14,000 linear feet of sidewalks and 100 curb ramps annually.
- Provide crossing guard coverage for all designated school crossings 100% of the time.

Implement Capital Improvement Program (CIP) projects on time, within budget, and with high quality.

- 80% of projects managed by Public Works will be completed on schedule.
- Change orders will make up less than 5% of total construction contract awards.

Ensure quality design and construction of infrastructure.

- 90% of projects managed by Public Works will pass the one-year warranty inspection without significant construction deficiencies.

Public Works

Message from the Director

Your Public Works Department (PWD) provides a wide array of services, projects and maintenance activities for Austin's residents and businesses. Our four primary service areas are street and bridge maintenance and repair; design and delivery of capital improvement projects; neighborhood connectivity activities including planning and construction of bicycle and pedestrian facilities and implementation of the child safety program including school zone improvement projects and the provision of crossing guards for neighborhood schools. Service delivery in these areas are challenged by an aging and expanding roadway infrastructure, continued growth of the city of Austin's geographic area, and uncertainties in the costs of materials. PWD will continue to implement creative, innovative, and sustainable strategies to address the City's needs for mobility, safety, and facilities development that obtain the best value for the resources available. In addition, PWD will add new services in FY 2011-12 to address the appearance of the public Right of Way (ROW) including improvements in median island mowing, tree maintenance and trimming activities.

The efforts to provide street and bridge improvements and maintenance of the ROW draw from the City's Transportation Fund. PWD is not recommending an increase in the Transportation User Fee for FY 2011-12, which is the primary funding source for the Fund. This is possible due to the continued improvement in our operating practices which allows PWD to complete additional maintenance activities within current revenues. One new initiative for FY 2011-12 is the use of "partial depth reconstruction" or street rehabilitation which is an economical method to extend the lifespan of our roadways. In addition, this Budget recommends \$3.3 million for replacement vehicles and equipment (many of which were deferred from prior years) and facility improvements at the various Service Centers that house our maintenance crews. The fleet replacement effort will improve the number of alternatively fueled and reduced emission vehicles in our fleet. Replacement of the desk top computer equipment is also planned and will enable PWD to become more efficient and ensure the highest degrees of quality and responsiveness.

FY 2011-12 will see a steady number and cost of the capital improvement projects PWD manages. The scope of these projects includes roadway improvements, utilities replacements, flood control efforts, and facility construction. PWD's requirements to support the Capital Improvement Program are funded by capital project revenues, which are managed through the Capital Project Management Fund (CPMF). Due to the sustained level of activity, PWD is requesting two additional staff resources to provide expanded project cost estimating and project control activities.

The Child Safety Fund (CSF) receives revenues from vehicle registrations and from traffic violations that occur in school zones, and provides the funding source to pay for crossing guards and school zone safety improvements. The FY 2011-12 budget includes a pay increase of \$0.50 per hour for the crossing guards that work at various schools in Austin. The increase is recommended to help reduce the staffing turnover rate that the program experiences and retain the experience necessary to keep our children safe traveling to and from school.



Howard Lazarus, P.E.
Public Works Director

Budget Highlights

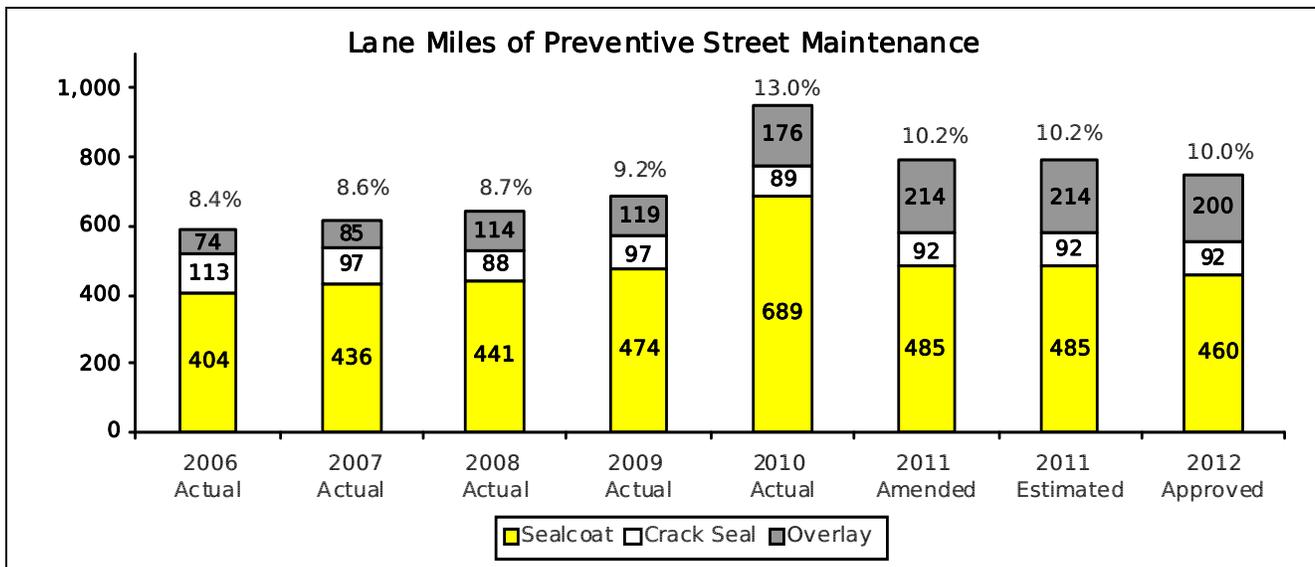
Revenue

The Public Works Transportation Fund derives revenue from the Transportation User Fee, Utility Cut Repair charges, the General Fund and miscellaneous other revenue. The total revenue for FY 2011-12 is expected to increase a total of \$1.0 million primarily from utility cut repairs due to an increased workload in the number of required repairs and transfers in from the Parking Management Fund for support services and various downtown initiatives. No increase in the Transportation User Fee is included in the FY 2011-12 Budget.

Street Preventive Maintenance

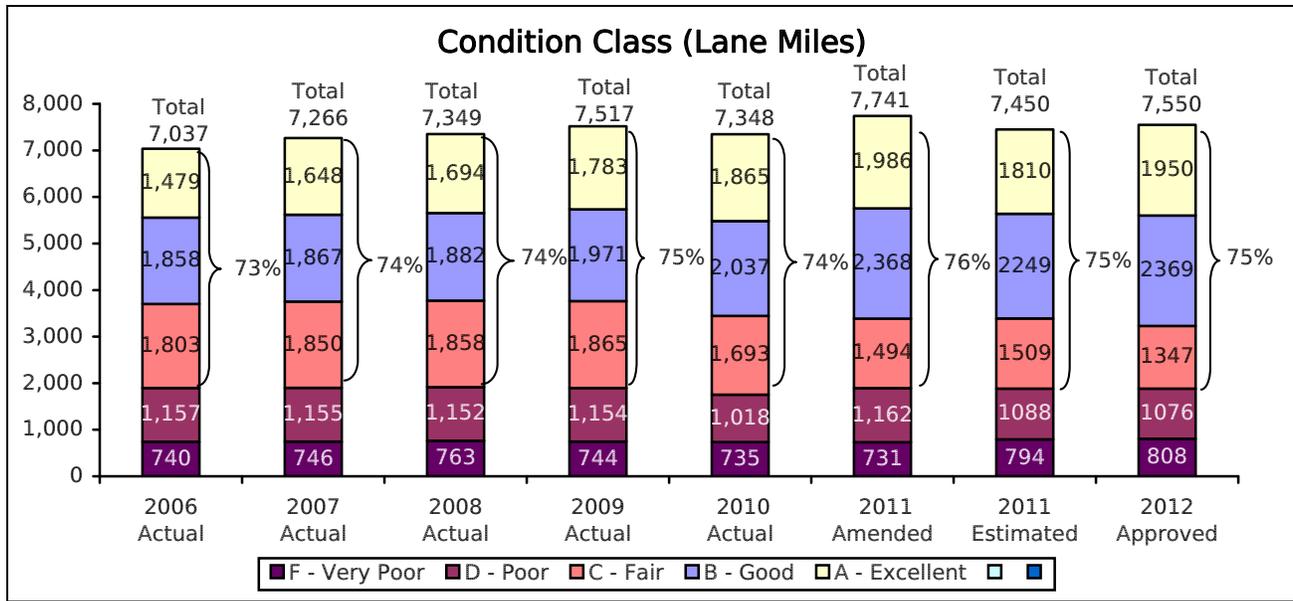
Street Preventive Maintenance provides for all contractual and in-house resurfacing of the City’s streets. The FY 2011-12 Budget includes a net reduction of \$2.8 million based on a management decision to replace 30 miles of constructed street repaving with in-house street milling activities. To increase the in-house street maintenance capacity, six positions are included in the Budget forming a new street asphalt overlay milling crew. This change will further the department along toward accomplishing the City goal of reducing the number of streets rated as “poor” or “failed” to 20% or less of the total roadway network by FY 2017-18. In FY 2009-10 and FY 2010-2011, 100% of the roadway network was surveyed and this information will allow the City to more specifically identify the condition of individual streets to improve future maintenance scheduling.

Public Works is including an additional type of preventive maintenance, “street rehabilitation.” Street rehabilitation is a large scale maintenance approach which is less than full street reconstruction but more than a pavement overlay. This additional type of maintenance will allow Public Works to continue to expand and select the most appropriate type of street maintenance to use based on the actual street conditions. PWD estimates ten lane miles will receive this maintenance treatment in FY 2011-12.



Right-of-Way Maintenance

This service was added to the department’s street and bridge division responsibilities in the FY 2010-11 Budget. Now elevated to a program in FY 2011-12, the department is recommending expanding services and scope for the street and bridge maintenance division to manage the right-of-way and maintain the median island landscape. Maintenance of the landscaped areas of the public right-of-way was previously provided by the Parks and Recreation Department through the use of private contractors and in-house staff. The Budget also includes the addition of nine positions for \$1.5 million in personnel, commodity and contractual costs to increase downtown street and sidewalk cleaning, oversee contracts for tree trimming in the right-of-way, and increase the maintenance of medians and vegetations in the right-of-way.



Capital Projects

Major Public Works capital projects that will be underway in FY 2012 include advancing projects from the Accelerate Austin program as well as emphasis on projects prioritized under the 2010 Mobility Bond. The Fiscal Year 2011-12 work plan includes replacement of the Emmett Shelton and Old Manor Road bridges along with a new span for the William Cannon bridge. Street reconstruction projects include Rio Grande Street from 24th Street to 29th Street, 2nd Street from Congress to Trinity, and 5th Street from Pedernales to IH35 are also planned in FY 2012. Routine sidewalk improvements, including ensuring ADA compliance, will also be performed city-wide. Additionally, the reconstruction of numerous collector/residential streets throughout the northeastern and southeastern areas of the city will take place.

Other Funds

Capital Projects Management Fund

The Capital Projects Management Fund (CPMF) is an internal service fund that derives its revenue from the project management staff charging their direct staff time and an overhead rate to the capital projects that they manage. This ensures that the total cost of the project is accounted for from pre-development, land acquisition, design and bidding through construction and facility commissioning. CPMF projects a revenue increase of \$0.5 million for FY 2011-12 from all project management activities. This increase is due to stability in the number, type and complexity of the projects the department anticipates.

The FY 2011-12 Budget reconciles positions that were reorganized in FY 2010-11. As part of this reorganization, two positions transferred to the Capital Planning Office, two positions transferred to the Contract and Land Management Department (CLMD), two positions transferred from the CLMD to Public Works, and one position transferred from the Austin Water Utility to Public Works. This reorganization eliminated the Program Management program in the Contract and Land Management Department and created a Quality and Standards Management program in Public Works and a restructuring of personnel within the department. The FY 2011-12 Budget also recommends two new positions for Public Works. One position, an Engineer C is for advanced cost estimating activities and the second position, a Project Coordinator is for project cost control activities. This budget also recommends that seven vehicles be replaced and adds one new vehicle for the Construction Inspection Division. The new and replacement vehicles will continue Public Works' efforts to utilize alternatively powered vehicles in daily operations.

Child Safety Fund

The Child Safety Fund derives its revenue from traffic violations in school zones and from vehicle licensing fees collected by Travis County for school zone safety programs. The Fund provides crossing guards for school zones and also provides traffic safety education for all K-12 grade levels. The Fund includes a minor increase in revenue for FY 2011-12 for an anticipated increase in the number of vehicle registrations based on population growth, however, is offset with a decrease in revenue from traffic citations. The Budget includes a \$0.50 per hour salary increase for all crossing guards.

Public Works

Significant Changes

Transportation Fund

Revenue Changes	Dollars
The Budget includes a net decrease of \$360,000 for revenue from the Transportation User Fee due to expected reductions in commercial revenue based on historical analysis.	(\$360,000)
The Budget includes an increase of \$970,000 for revenue from the expected increase in workload on Utility Cut projects for the Austin Water Utility.	\$970,000
The Budget includes an increase of \$410,000 in the transfer from the Parking Management Fund for Public Works support services costs and downtown project initiatives.	\$410,000
The Budget includes a decrease of \$50,000 in revenue from interest earnings.	(\$50,000)

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$172,009 for salary increases associated with wage adjustments in FY 2012. An additional \$177,372 is included in the Budget for increased City contributions for health insurance.		\$349,381
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil service employees to help improve the funded status of the pension system.		\$310,721
The Budget includes \$69,326 for wage adjustments associated with implementing the City's recently completed market study.		\$69,326
Street Preventative Maintenance		
A reduction in commodities budget program-wide is a result, primarily, of removing \$3,139,500 in contracted construction services due to reducing the amount of contracted asphalt overlay lane miles by 30. The reduction is partially offset by an increase in the cost for asphalt used in street overlay of \$329,652.		(\$2,809,848)
A new street milling crew of six positions is included in the Budget to allow for increased in-house street maintenance capacity. This crew will provide an additional 30 lane miles of asphalt overlay which reduces the City's need to contract out for these services.	6.00	\$218,919
An Infrastructure Division Manager position is included in the Budget to complete the realignment of Street and Bridge operations from one division into four. The cost increases are for an additional position and the supporting operating costs.	1.00	\$143,203
Personnel savings is increasing since the hiring of the street milling crew is being deferred for six months coinciding with the actual paving season. Additionally, bad debt expense and interdepartmental charges to the Capital Projects Management Fund are also being transferred to Other Requirements in FY 2012.		(\$774,042)
The administration of the Transportation User Fee is shifting from the Watershed Protection Department (WPD) to the Public Works Department (PWD). Therefore, the interdepartmental transfer based on this service is being eliminated.		(\$87,806)

Expenditure Changes	FTEs	Dollars
A Heavy Equipment Operator Lead position has been transferred from the Street Repair program to provide a high-level crew member needed in the Street Maintenance program.	1.00	\$53,856
Street Repair		
A Heavy Equipment Operator Lead position has been reallocated to the Street Preventative Maintenance program to fill the need for a high-level crew leader position.	(1.00)	(\$53,856)
Per agreement with the Downtown Austin Alliance, two downtown alleys are reconstructed each fiscal year. In FY 2012, the current operating budget includes an increase to cover the total cost of two reconstruction projects.		\$155,000
Overtime, on-call and call back budgets, along with their personnel budgets, are increasing by a net total of \$169,312 based on anticipated workload.		\$169,312
Minor Construction and Repair		
A Street and Drainage Supervisor position is being added to the Utility Excavation Repair activity which will dedicate resources to north and south areas as opposed to one crew City-wide. This Budget amount also includes one-time costs for a vehicle, laptop and radio.	1.00	\$126,629
Additional overtime and associated personnel and materials costs are included in the budget for the Utility Excavation Repair activity. This amount will be dedicated to reducing the backlog of un-repaired utility excavations so repairs are mostly completed within a four week period per the utilities criteria manual.		\$643,743
Included in the Budget for the Utility Excavation Repair activity are costs for five temporary positions and materials. These positions will be dedicated to reducing, over the next two years, the backlog of un-repaired utility excavations such that repairs, for the most part, are completed within a four week period as per the utilities criteria manual.		\$252,260
Right-of-Way Maintenance		
The Budget includes three Street and Drainage Maintenance positions and funding for temporary staff to the Special Projects team which is responsible for nighttime maintenance of the downtown area. This will allow for full-time operations of one pressure washing crew and two sidewalk cleaning crews which will ensure consistent, safe and proper execution of work during night time hours. Budgeted items include one-time additional personnel savings, a computer, radio and vehicle.	3.00	\$231,711
It is expected the hiring process for the three new positions for the special projects team will take two months and will result in some increased personnel savings.		(\$17,100)
Customer service requests (CSRs) relating to issues with trees in the City's rights-of-ways average about 2,500 per year of which approximately half are classified as emergencies. To adequately respond to requests, the budget includes three Forester positions at \$187,962 for contracted tree trimming and removal and an increase of \$925,000 in grounds maintenance budget.	3.00	\$1,112,962
Maintenance of vegetation in the right-of-way became the responsibility of the Public Works Department (PWD) in FY 2011. PWD is including additional resources for these services which includes three FTEs and one-time costs for a mower and vehicle to fully fund this maintenance activity.	3.00	\$172,908
Support Services		
Personnel costs are increasing due to the transfer in of one Engineering Technician C and one Accountant Associate from the Watershed Protection Department.	2.00	\$125,621

Expenditure Changes	FTEs	Dollars
An increase in personnel costs associated with the addition of one Human Resources Advisor and one Administrative Specialist for human resources support, one program coordinator to improve public outreach efforts and one Accountant Associate to assist with utility cut invoices.	4.00	\$248,977
The Budget for capital outlay to purchase vehicles in FY 2011 is being removed for FY 2012.		(\$96,000)
Department-wide		
The removal of the one-time transfer of \$1,170,000 to Capital Improvement Projects (CIP) for technology purchases in FY 2011 is reflected in the Budget. This reduction is partially offset with an increase in the transfer for various Public Works facilities CIP in the amount of \$695,000.		(\$475,000)
This Budget includes a transfer out to the Sustainability Fund of \$518,828.		\$518,828
The Budget includes increases in the transfer out for General Obligation debt service, Environmental Remediation, Bad Debt expense budget, and department increases to fleet maintenance and fuel budgets.		\$1,709,025
The annual requirements for UCSO Billing Support, Trunked Radio and Administrative Support are increasing for the Budget. This is offset with decreases in Communications and Technology Management, Workers' Compensation, Accrued Payroll and Liability Reserve.		\$652,614

Capital Projects Management Fund

Revenue Changes	Dollars
The Budget includes an increase of \$470,583 for revenue from CIP/Enterprise project charges due to new positions working on projects and an overall increased workload.	\$470,583

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$270,350 for salary increases associated with wage adjustments in FY 2012. An additional \$144,020 is included in the Budget for increased City contributions for health insurance.		\$414,370
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil service employees to help improve the funded status of the pension system.		\$448,296
The Budget includes \$55,235 for wage adjustments associated with implementing the City's recently completed market study.		\$55,235
Capital Projects Delivery		
This program includes a total of four positions transferring out; two to the Capital Planning Office and two to Contract and Land Management Department.	(4.00)	(\$264,372)
Due to a department reorganization, the Program Management program is being eliminated. Net personnel costs and positions have been repositioned to the Engineering Services activity to meet the needs of the fund.	(18.50)	(\$643,485)
The budget includes removing one-time costs for the purchase of ten hybrid vehicles, computers, surveying equipment, StormCADD software, toughbooks for inspectors in the field, and a color scanner for a total net decrease of \$250,100.		(\$250,100)

Expenditure Changes	FTEs	Dollars
Quality & Standards Management		
A Division Manager, Engineer C and an Engineer Tech B are transferring in to this program; two from Contract and Land Management Department from the Program Management program and one from the Austin Water Utility.	3.00	\$334,326
From the elimination of the Program Management program, net personnel costs and positions are being transferred in to the Engineering Services activity.	16.50	\$466,608
Contractuals and commodity budgets, primarily for office rental cost, office supplies, minor equipment, and seminar and training, are increasing due to support the increase in positions transferred in from the Capital Projects Delivery program.		\$78,228
One new Engineer C position and associated personnel costs are being added to increase project cost estimating support to the department.	1.00	\$112,568
Support Services		
One position is being transferred to the Capital Planning Office, which is partially offset with one new Project Coordinator position to increase project cost scheduling and estimating department-wide for net impact of \$20,565.		\$20,565
The Budget also includes an increase in overall personnel budgets due to the department reorganization as part of implementing a new Program Management activity, including the transfer of two positions from the Capital Projects Delivery program.	2.00	\$176,877
Department-wide		
A total of \$875,000 is being removed as a transfer to CIP for the following expenses; \$175,000 for a Trade Summary Review Process, \$200,000 to fund the Neighborhood Partnering program, and \$500,000 for facility improvements.		(\$875,000)
The Budget includes increases in Fleet maintenance and fuel costs based on the price of oil for FY 2012.		\$89,230
Requirements for Accrued Payroll, Communications and Technology Management transfer, awards, Workers' Compensation and Administrative Support are decreasing by a net total of \$394,064 for the Budget.		(\$394,064)

Child Safety Fund

Revenue Changes	Dollars
The Budget includes a decrease of \$47,500 for revenue from traffic citations based on historical analysis of prior years.	(\$47,500)

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$3,660 for salary increases associated with wage adjustments in FY 2012. An additional \$3,032 is included in the Budget for increased City contributions for health insurance.		\$6,692
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil service employees to help improve the funded status of the pension system.		\$3,418
Child Safety		
This program is reducing the backcharge to the Austin Transportation Department for anticipated signs, markings and signals work.		(\$50,000)
Seasonal employee budgets are increasing by \$10,000 due to a \$0.50 hourly pay raise for school crossing guards.		\$10,000

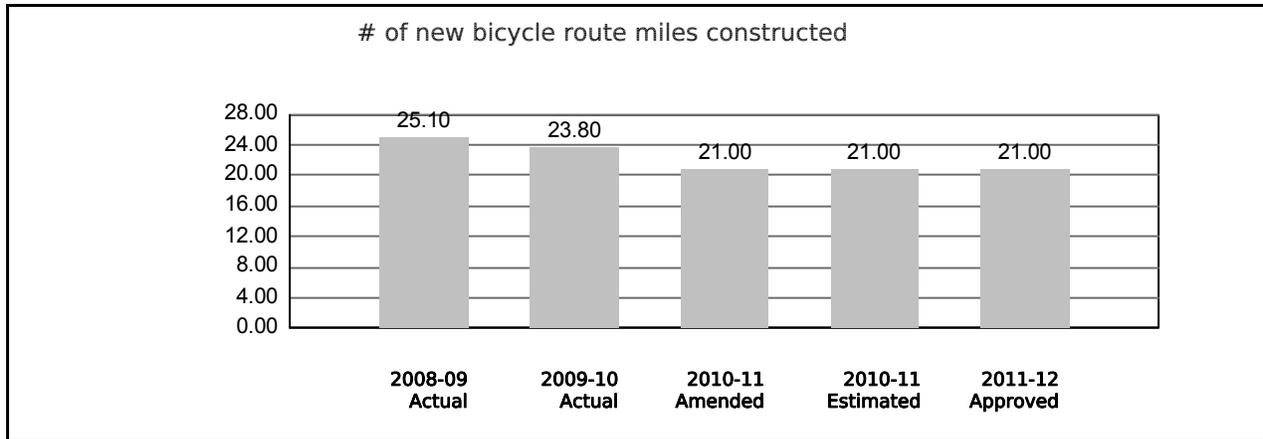
Expenditure Changes	FTEs	Dollars
Department-wide		
Workers' Compensation and Accrued Payroll decreases of \$1,009 are included for the FY 2012 Budget.		(\$1,009)
A one-time transfer to CIP from a budget amendment to provide funding for a safe walking and bicycling to school campaign plan is removed for FY 2012.		(\$180,524)

Public Works Budget Detail by Activity

Program: Bicycle and Pedestrian Infrastructure

Activity: Bicycle & Pedestrian Infrastructure Mgmt.

The purpose of the 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	119,033	107,482	51,300	51,300	51,300
Grants	0	0	1,748,093	1,748,093	0
Transportation Fund	164,511	181,840	398,717	331,031	385,476
Total Requirements	\$283,544	\$289,322	\$2,198,110	\$2,130,424	\$436,776
Full-Time Equivalent					
Transportation Fund	3.00	2.75	4.75	4.75	4.75
Total FTEs	3.00	2.75	4.75	4.75	4.75
Performance Measures					
<i># of curb ramps constructed</i>	<i>63</i>	<i>263</i>	<i>250</i>	<i>250</i>	<i>250</i>
<i># of new bicycle route miles constructed</i>	<i>25.10</i>	<i>23.80</i>	<i>21</i>	<i>21</i>	<i>21</i>
% increase of priority 1 bicycle routes complete	2.75	2.98	2.40	2.40	2.40
% of bicycle spending plan spent	95	73	75	75	75
Linear feet of Pedestrian Program sidewalk constructed	9,721	10,198	15,000	15,000	15,000
<i>Linear feet of sidewalks constructed</i>	<i>3,925</i>	<i>25,250</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>

Services

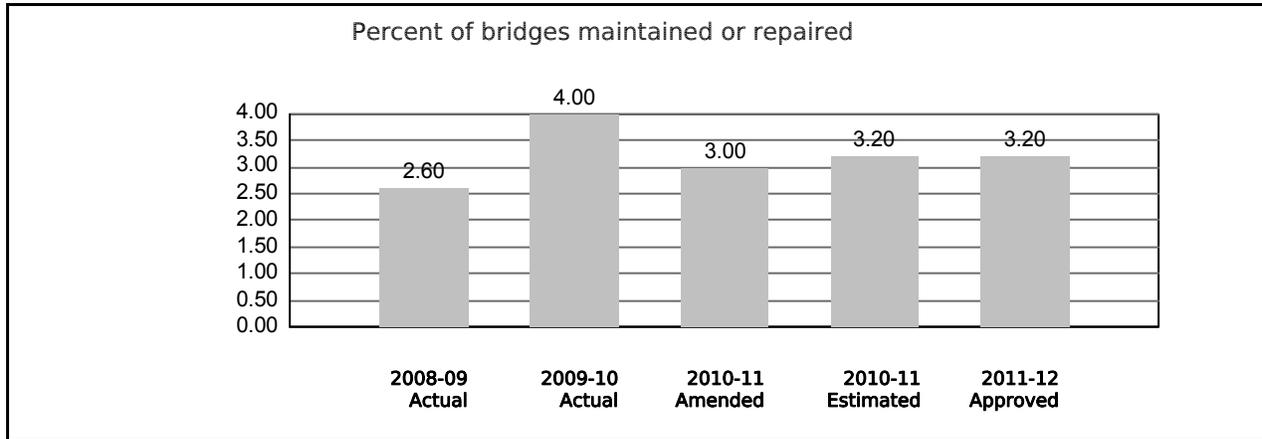
Prepare and implement the Pedestrian Plan and the ADA Master Plan; Prepare and implement Advanced Funding Agreements with TxDOT; Coordinate implementation of road, bike, pedestrian and access projects with TxDOT and Travis County; Develop, program and construct bicycle lanes and routes; Develop off-street paths and trails; Analyze adopted Bicycle Plan route miles; Provide bicycle racks and other parking facilities; Develop, program and construct curb ramps and sidewalks; Promote pedestrian and bicycle friendly street design

Public Works Budget Detail by Activity

Program: Bridge Maintenance

Activity: Bridge Maintenance

The purpose of the 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Transportation Fund	405,357	676,816	747,000	631,985	747,000
Total Requirements	\$405,357	\$676,816	\$747,000	\$631,985	\$747,000

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Performance Measures					
Percent of bridges in the Annual Service Plan maintained or repaired	New Meas	New Meas	100	100	100
Percent of bridges maintained or repaired	2.60	4	3	3.20	3.20

Services

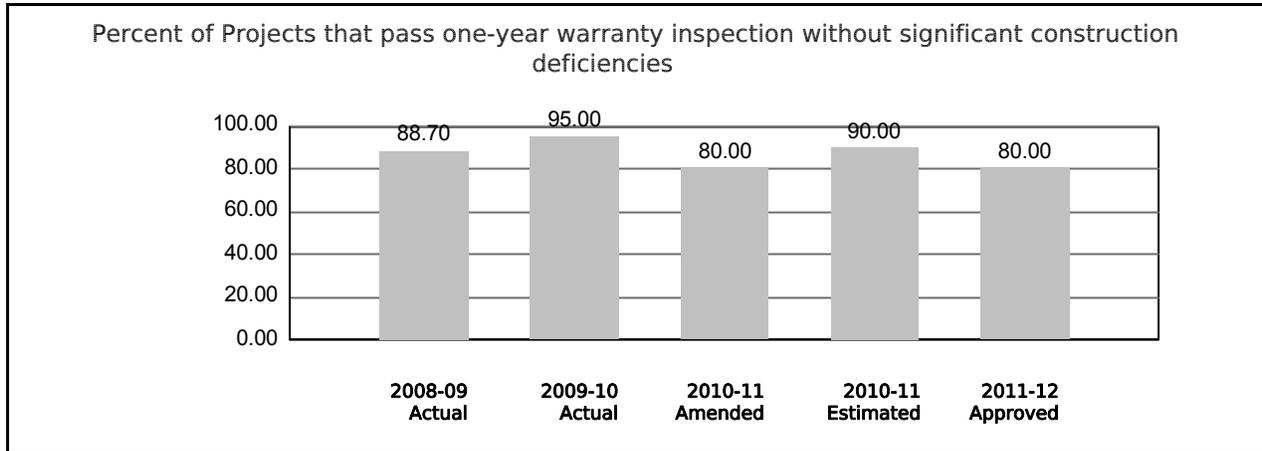
Bridge Deck maintenance including joint replacement/sealing, spot repairs, surface treatments, and repaving; Structural Repairs including crack and spall repairs, bearing pads and bearing device repairs and rehabilitation, bridge column, bent, and abutment repairs; Erosion/Scour protection: channel stabilization 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

Public Works Budget Detail by Activity

Program: Capital Projects Delivery

Activity: CIP Inspections

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Capital Projects Management Fund	3,389,734	3,616,367	4,620,115	4,463,838	4,537,246
Total Requirements	\$3,389,734	\$3,616,367	\$4,620,115	\$4,463,838	\$4,537,246
Full-Time Equivalents					
Capital Projects Management Fund	42.00	44.00	48.00	48.00	47.00
Total FTEs	42.00	44.00	48.00	48.00	47.00
Performance Measures					
Inspection cost as a percent of construction contract costs	3.30	3.74	5	5	5
Number of active projects inspected	141	162	90	90	90
<i>Percent of Projects that pass one-year warranty inspection without significant construction deficiencies</i>	<i>88.70</i>	<i>95</i>	<i>80</i>	<i>90</i>	<i>80</i>
Percent of customer satisfaction with CIP inspection services	75	85	85	85	85

Services

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

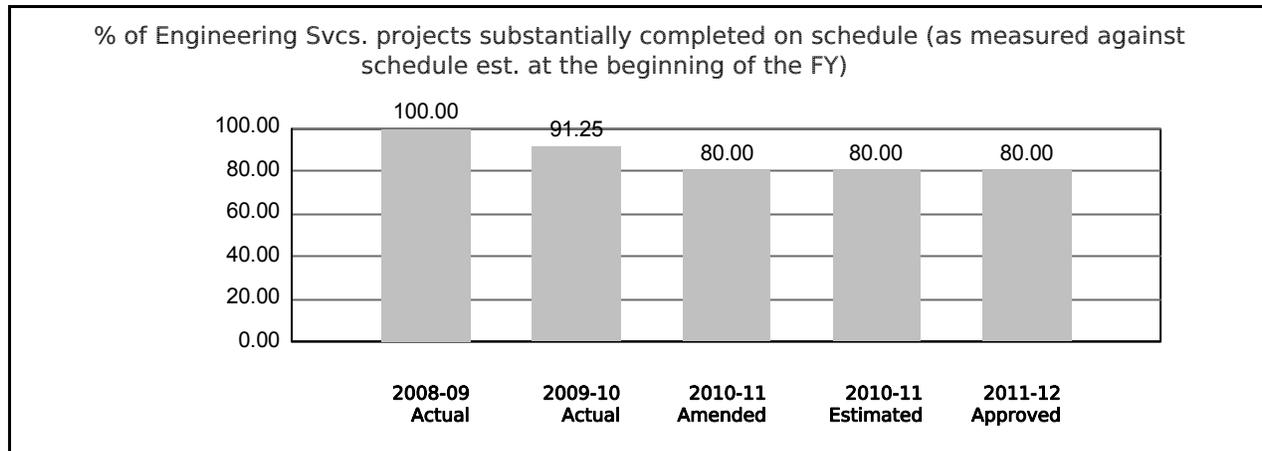
Public Works

Budget Detail by Activity

Program: Capital Projects Delivery

Activity: Engineering Services

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Capital Projects Management Fund	3,526,497	3,802,351	3,940,948	4,128,513	3,362,321
Expense Refunds	0	35	0	0	0
Total Requirements	\$3,526,497	\$3,802,386	\$3,940,948	\$4,128,513	\$3,362,321
Full-Time Equivalents					
Capital Projects Management Fund	38.75	48.25	49.25	49.25	33.00
Total FTEs	38.75	48.25	49.25	49.25	33.00
Performance Measures					
% of Engineering Svcs. projects substantially completed on schedule (as measured against schedule est. at the beginning of the FY)	100	91.25	80	80	80
Construction value of projects designed and managed in-house	100,000,000	75,000,000	75,000,000	75,000,000	75,000,000
In-house design and project delivery costs as a percentage of project costs	11.33	12.38	12	12	12
Number of CIP Projects (plans and specs) distributed	107	261	75	75	75

Services

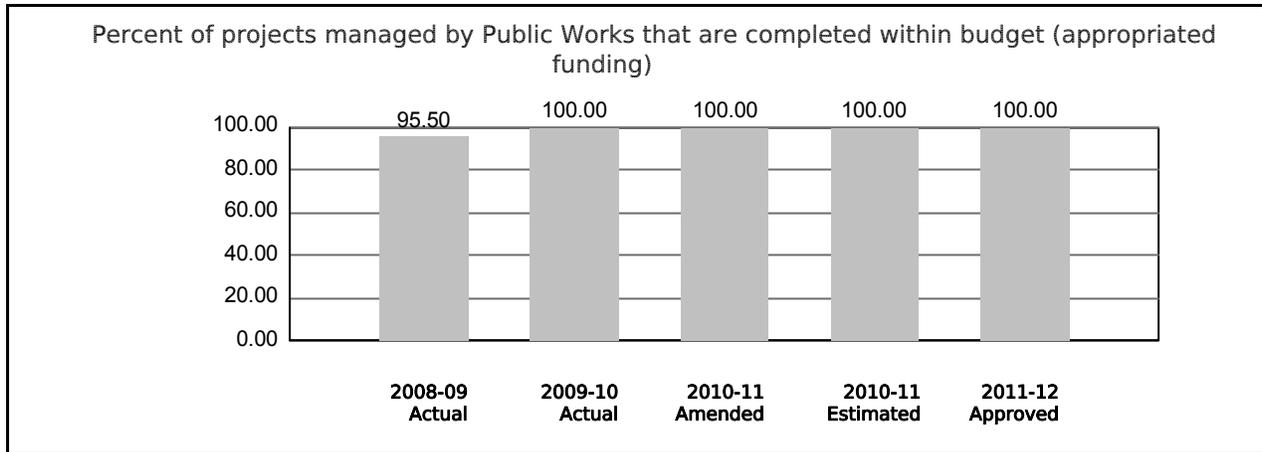
Civil engineering design; Project mgmt; Engineering consulting; Engineering prgs and calculation support; Geotechnical engineering support; Materials engineering support; Subsurface utility engineering; Surveying mgmt and support; Rotation contract mgmt; Engineering and mapping services; Future project planning; Engineering standards; CADD mgmt; CIP plan and specification distribution; Project reporting

Public Works Budget Detail by Activity

Program: Capital Projects Delivery

Activity: Project Management

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Capital Projects Management Fund	5,444,415	6,045,042	6,824,432	6,419,280	6,665,476
Expense Refunds	1,738	22,000	0	0	0
Total Requirements	\$5,446,153	\$6,067,042	\$6,824,432	\$6,419,280	\$6,665,476
Full-Time Equivalents					
Capital Projects Management Fund	51.00	59.00	62.00	62.00	57.00
Total FTEs	51.00	59.00	62.00	62.00	57.00
Performance Measures					
% of Project Mgmt projects substantially completed on schedule (as measured against schedule est. at the beginning of FY)	0	97.67	80	80	80
Number of projects managed	312	366	350	350	350
<i>Percent of projects managed by Public Works that are completed within budget (appropriated funding)</i>	<i>95.50</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
Project Mgmt. cost as a % of project cost	3.53	4.73	5	5	5

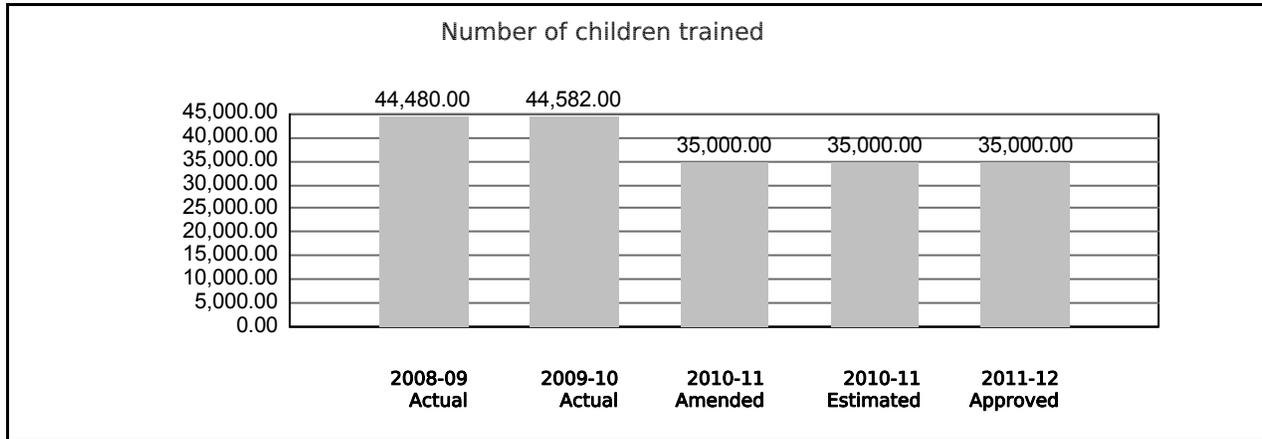
Services

Project mgmt. (preliminary design, bid/award, construction and post construction); Future project planning (project est. and feasibility studies); Professional Svcs. and Construction Contract Admin; Ensuring inclusion of and compliance with M/WBE Ordinance provisions and reqs. in all professional svcs. and construction contracts; Technical support; Professional svcs. contract mgmt. (Request for Qualifications (RFQ), contract negotiation and execution, rotation list administration); CPMF administration; Library and file mgmt.

Public Works Budget Detail by Activity

Program: Child Safety
Activity: Safety Education

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.



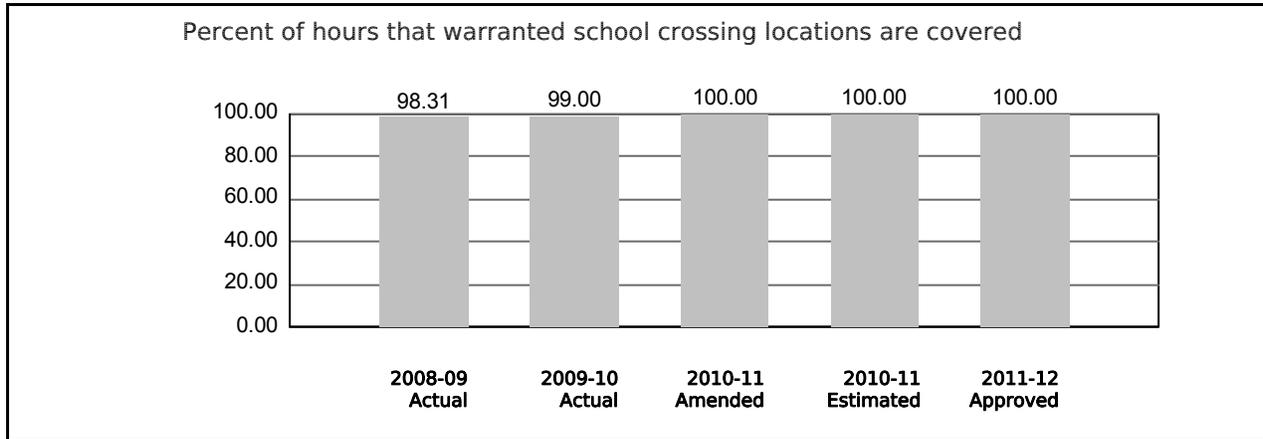
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Child Safety Fund	118,098	116,984	122,811	122,811	126,202
Total Requirements	\$118,098	\$116,984	\$122,811	\$122,811	\$126,202
Full-Time Equivalents					
Child Safety Fund	2.00	2.00	2.00	2.00	2.00
Total FTEs	2.00	2.00	2.00	2.00	2.00
Performance Measures					
Cost per child trained	2.66	2.62	3.26	3.51	3.61
Number of children trained	44,480	44,582	35,000	35,000	35,000
Percent of children who pass the safety test	100	100	100	100	100
Services					
Develop safety curriculum; Train children					

Public Works Budget Detail by Activity

Program: Child Safety

Activity: School Crossing Guards

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Child Safety Fund	1,150,800	1,201,983	1,344,846	1,191,846	1,353,346
Expense Refunds	22,092	0	0	0	0
Total Requirements	\$1,172,892	\$1,201,983	\$1,344,846	\$1,191,846	\$1,353,346
Full-Time Equivalents					
Child Safety Fund	3.00	2.00	2.00	2.00	2.00
Total FTEs	3.00	2.00	2.00	2.00	2.00
Performance Measures					
Activity cost per location	6,727	7,112	6,435	7,052	8,008
Number of warranted locations staffed	171	171	169	169	169
Number of children injured at warranted locations	0	0	0	0	0
<i>Percent of hours that warranted school crossing locations are covered</i>	<i>98.31</i>	<i>99</i>	<i>100</i>	<i>100</i>	<i>100</i>

Services

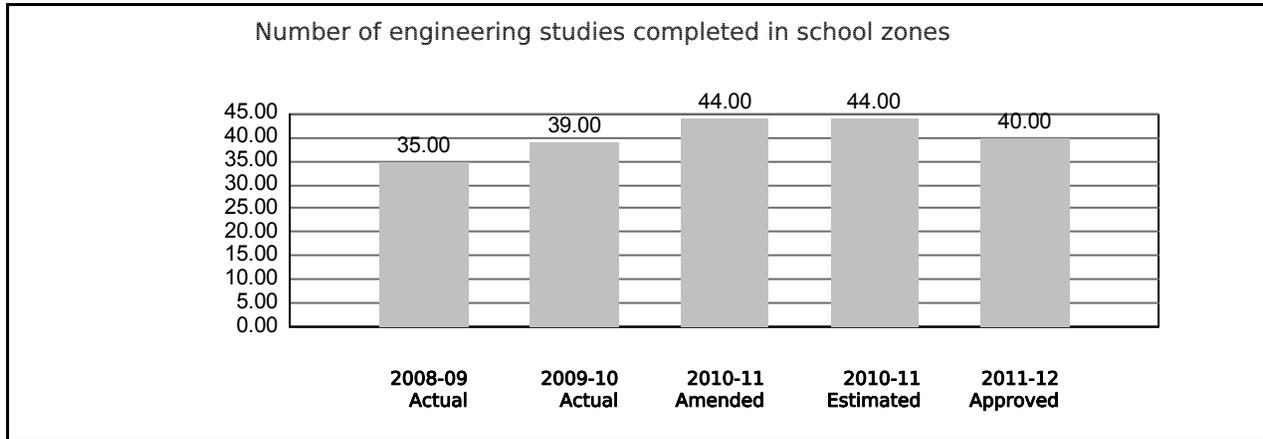
Provide school crossing guards; Train crossing guards

Public Works Budget Detail by Activity

Program: Child Safety

Activity: School Infrastructure

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Child Safety Fund	264,219	54,570	100,000	100,000	50,000
Total Requirements	\$264,219	\$54,570	\$100,000	\$100,000	\$50,000
Performance Measures					
Number of injuries suffered by children in school zones	0	0	0	0	0
Number of engineering studies completed in school zones	35	39	44	44	40

Services

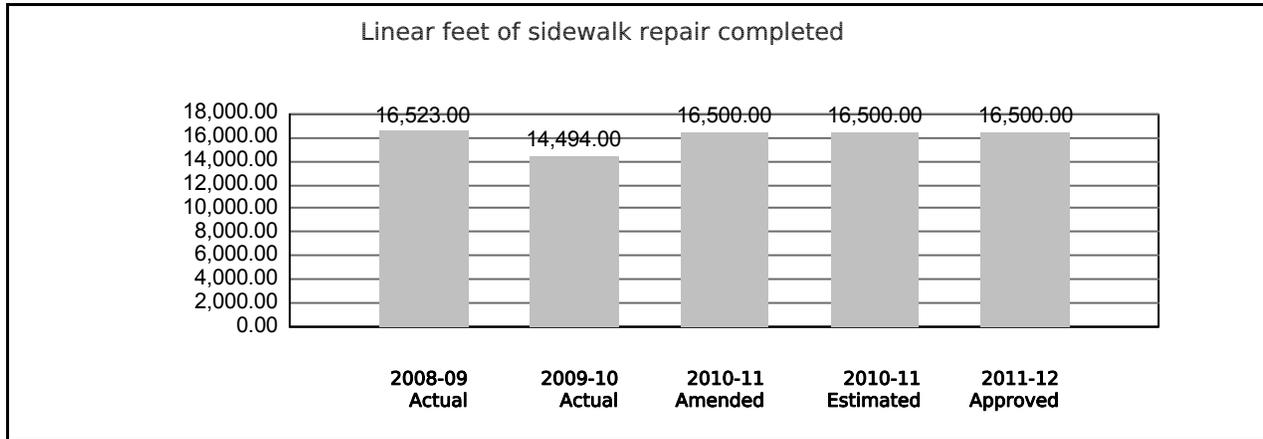
Maintain and install school zone signs, markings, and sidewalks; Ensure that school zone regulations are enforced; Ensure that vegetation is cleared from school routes

Public Works Budget Detail by Activity

Program: Minor Construction and Repair

Activity: Concrete Repair & Construction

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	1,877,607	1,539,630	1,350,000	1,606,676	1,650,330
Transportation Fund	-14,960	175,289	561,630	330,682	408,402
Total Requirements	\$1,862,647	\$1,714,919	\$1,911,630	\$1,937,358	\$2,058,732
Full-Time Equivalents					
Transportation Fund	31.25	23.25	21.50	21.50	21.50
Total FTEs	31.25	23.25	21.50	21.50	21.50
Performance Measures					
Linear feet of sidewalk repair completed	16,523	14,494	16,500	16,500	16,500
Number of curb ramps constructed by City forces	25	71	25	60	60
Percent of concrete flatwork installed as compared to the Annual Service Plan	New Meas	New Meas	95	95	95

Services

ADA ramp construction; Sidewalk repair and construction; Curb and gutter repair and construction; Retaining wall repair and construction; Bus pad construction

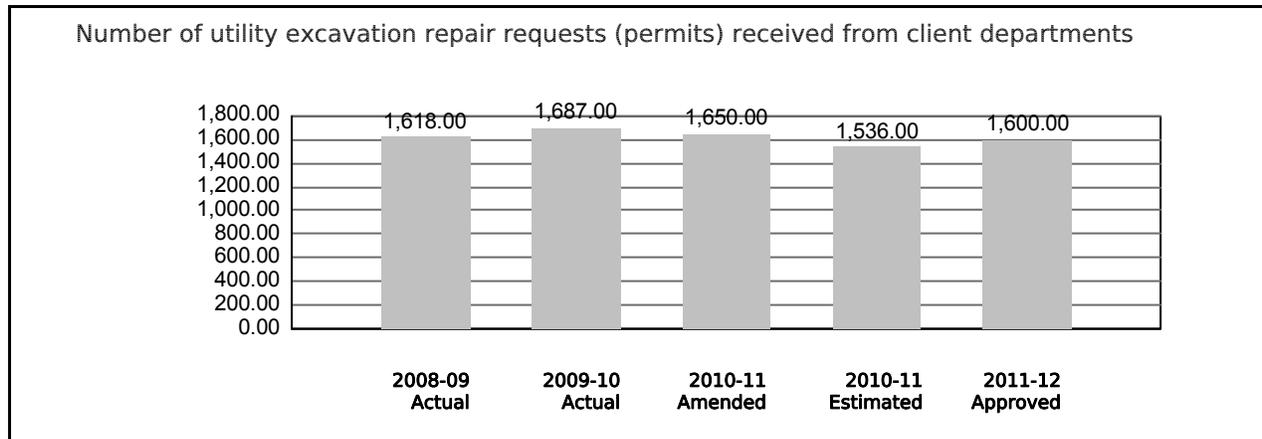
Public Works

Budget Detail by Activity

Program: Minor Construction and Repair

Activity: Utility Excavation Repair

The purpose of the 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	14,973	279	0	0	0
Transportation Fund	3,363,439	3,326,667	3,326,025	3,468,404	4,518,825
Total Requirements	\$3,378,412	\$3,326,946	\$3,326,025	\$3,468,404	\$4,518,825
Full-Time Equivalents					
Transportation Fund	41.25	37.25	39.75	39.75	40.75
Total FTEs	41.25	37.25	39.75	39.75	40.75
Performance Measures					
Number of utility excavation repair requests (permits) received from client departments	1,618	1,687	1,650	1,536	1,600
Percent of repair requests (permits) completed to standard specifications within 4 weeks of permit receipt	52	24	35	45	45

Services

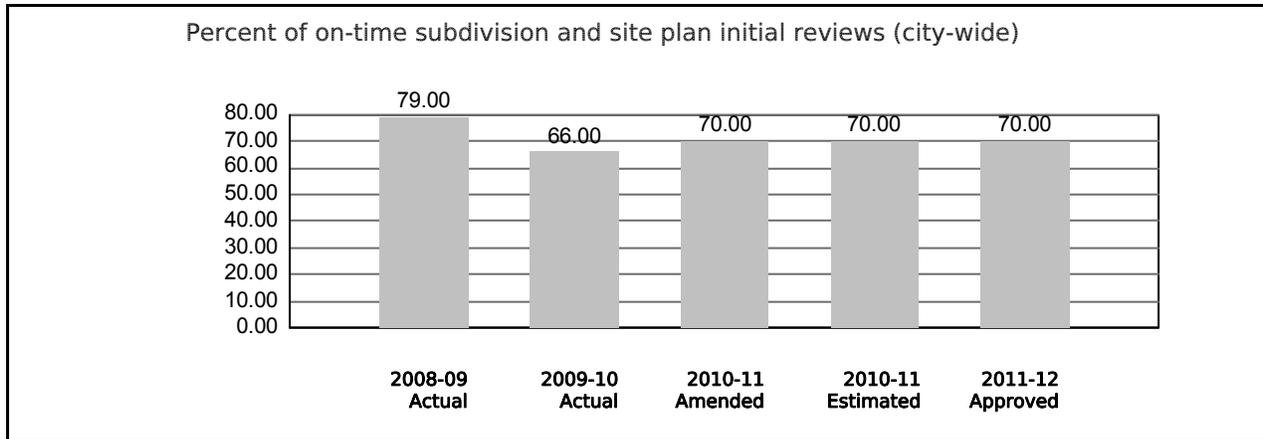
Saw cutting (asphalt and concrete); Concrete utility excavation repairs; Asphalt utility excavation repairs

Public Works Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of the Inspection, Review, and Support activity is to provide development services and assistance to the city-wide, consolidated One Stop Shop so that the community can have an efficient and effective development process.



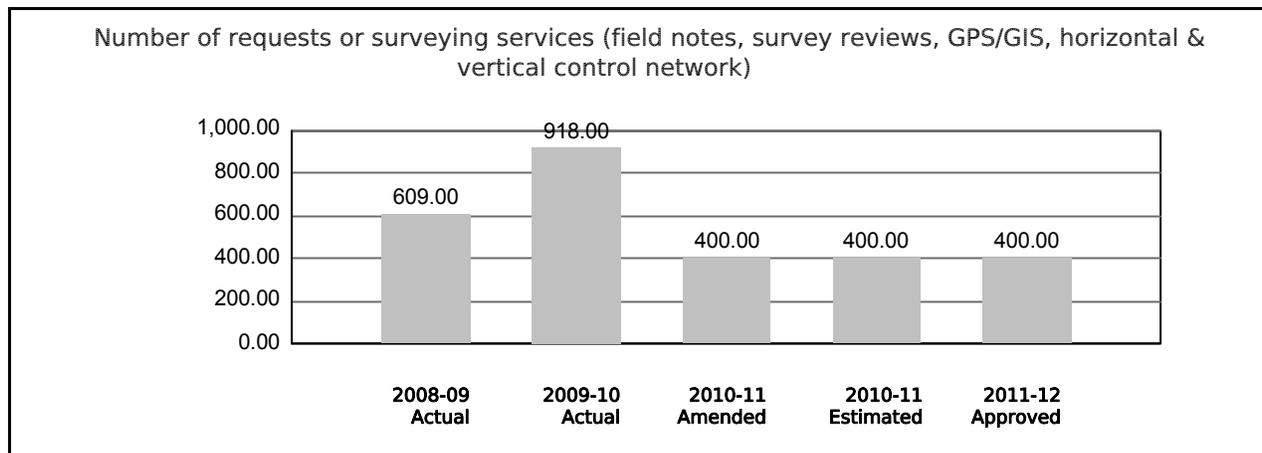
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Transportation Fund	25,615	7,904	15,562	8,984	18,410
Total Requirements	\$25,615	\$7,904	\$15,562	\$8,984	\$18,410
Full-Time Equivalents					
Transportation Fund	0.50	0.25	0.25	0.25	0.25
Total FTEs	0.50	0.25	0.25	0.25	0.25
Performance Measures					
Number of total applications reviewed (city-wide land use review)	3,080	2,748	3,000	2,482	2,500
Percent of on-time subdivision and site plan initial reviews (city-wide)	79	66	70	70	70
Services					
Transportation Engineering Land Use Review; ADA Compliance inspections					

Public Works Budget Detail by Activity

Program: Quality & Standards Management

Activity: Engineering File Room

The purpose of the Engineering File Room 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Capital Projects Management Fund	166,404	353,400	644,409	442,347	523,144
Total Requirements	\$166,404	\$353,400	\$644,409	\$442,347	\$523,144
Full-Time Equivalents					
Capital Projects Management Fund	6.25	1.75	1.75	1.75	6.00
Total FTEs	6.25	1.75	1.75	1.75	6.00
Performance Measures					
Number of as-built plans scanned, indexed and stored	44	46	200	200	200
Number of requests or surveying services (field notes, survey reviews, GPS/GIS, horizontal & vertical control network)	609	918	400	400	400
Review of special technical specifications and provisions	New Meas	New Meas	400	400	400

Services

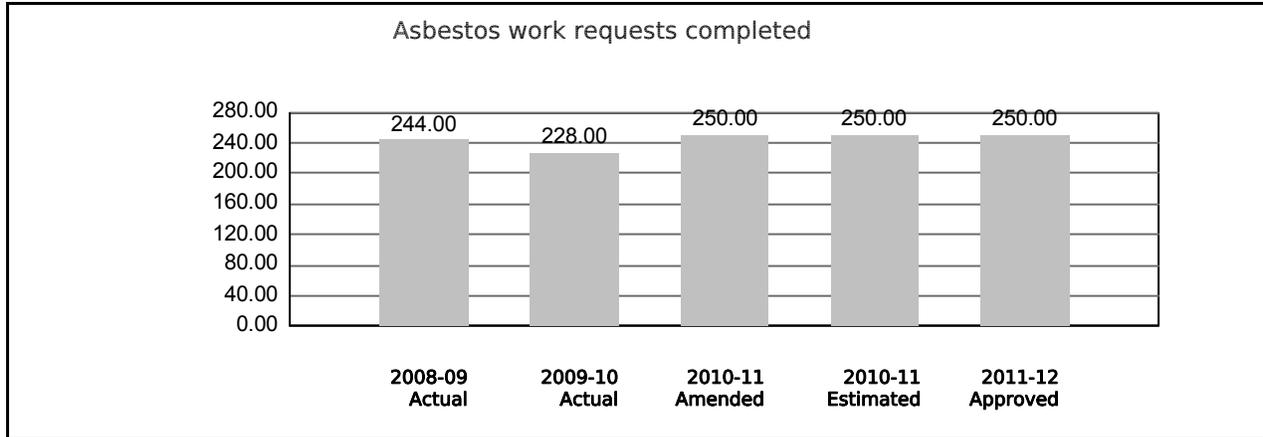
Develop and maintain standards, standard specifications and various criteria manuals; Surveying management and support (survey reviews, field notes, GPS/GIS, historical research and maintenance/update of horizontal and vertical network); Review requests for construction in the Right-of-Way (ROW); Engineering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

Public Works Budget Detail by Activity

Program: Quality & Standards Management

Activity: Program Management

The purpose of the Program Management activity is to provide program management services for the projects managed by Public Works Capital Projects Management Fund to ensure high quality projects are delivered on schedule and within budget.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Capital Projects Management Fund	613,525	416,874	553,027	539,909	2,056,341
Total Requirements	\$613,525	\$416,874	\$553,027	\$539,909	\$2,056,341
Full-Time Equivalents					
Capital Projects Management Fund	3.00	3.00	3.00	3.00	19.00
Total FTEs	3.00	3.00	3.00	3.00	19.00
Performance Measures					
Asbestos work requests completed	244	228	250	250	250
<i>Average number of days from QCP submittal to comments provided</i>	<i>New Meas</i>	<i>New Meas</i>	<i>26</i>	<i>26</i>	<i>26</i>
Customer satisfaction index	85	No Data	85	85	85
<i>Number of work days required for review of QA/QC ninety percent submittal documents (turnaround time)</i>	<i>New Meas</i>	<i>12</i>	<i>15</i>	<i>15</i>	<i>15</i>
Number of items in rule posting cycle	175	134	70	70	70
Percentage of rule postings to get adopted	100	51.75	80	80	80

Services

Project coordination, tracking and reporting; project public information; contractor assistance program; traffic control plan development, review and permitting; Maintain project management policies and procedures; Maintain standard professional services agreements; Maintain standard specifications and details (includes the Utility Criteria Manual)

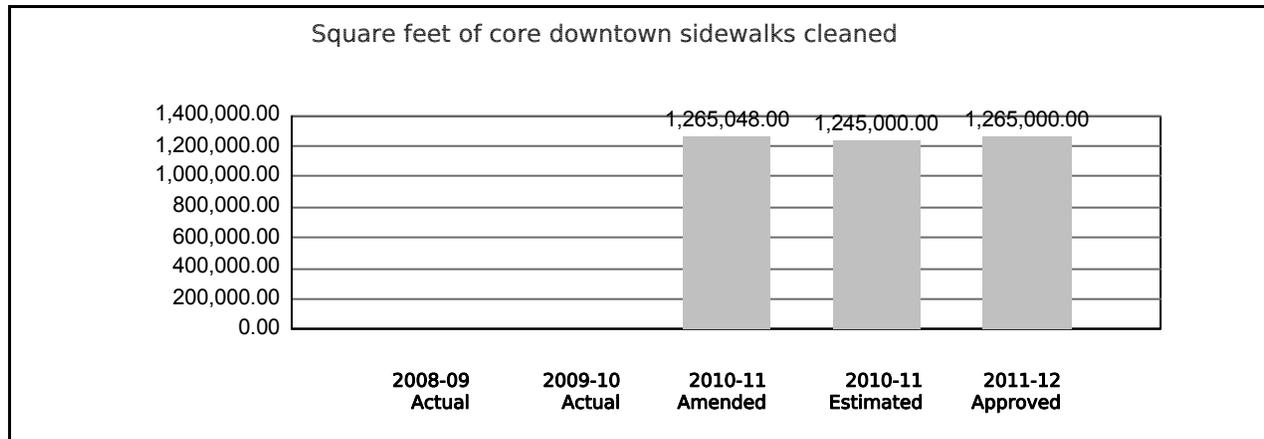
Public Works

Budget Detail by Activity

Program: Right-of-Way Maintenance

Activity: Downtown Enhancement Maintenance

The objective of the Downtown Enhancement Maintenance activity is to improve the maintenance and appearance of downtown infrastructure other than street pavements and bridges.



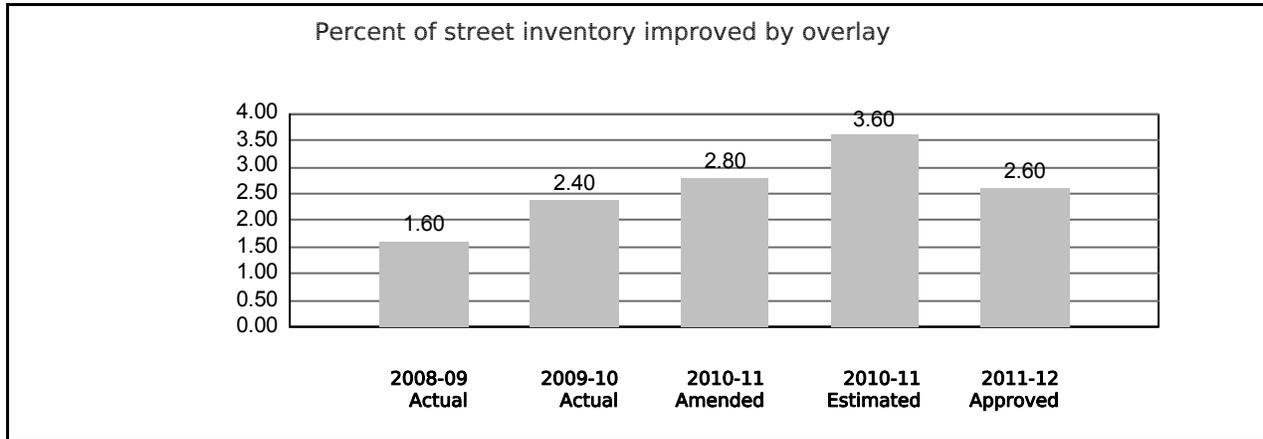
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Transportation Fund	0	176,017	1,189,344	1,239,051	2,662,020
Total Requirements	\$0	\$176,017	\$1,189,344	\$1,239,051	\$2,662,020
Full-Time Equivalents					
Transportation Fund	0.00	0.00	6.00	6.00	15.00
Total FTEs	0.00	0.00	6.00	6.00	15.00
Performance Measures					
Activity cost for sidewalk cleaning in core downtown	New Meas	New Meas	0.26	0.30	0.50
Number of times medians are mowed per year	New Meas	New Meas	12	8	8
Square feet of core downtown sidewalks	New Meas	New Meas	1,333,042	1,333,042	1,333,042
Square feet of core downtown sidewalks cleaned	New Meas	New Meas	1,265,048	1,245,000	1,265,000
Square yards of downtown right-of-way maintained	New Meas	New Meas	1,265,048	1,265,048	1,265,048
Services					
Sidewalk cleaning; Park roads maintenance; Parking lot maintenance; Right-of-way landscaping and mowing					

Public Works Budget Detail by Activity

Program: Street Preventive Maintenance

Activity: Asphalt Overlay

The purpose of the Asphalt Overlay activity is to provide cost effective preventive maintenance in order to provide smooth riding streets and extend street life cycle.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	264,591	15,471	0	42,956	0
Transportation Fund	7,340,038	8,838,404	13,686,201	15,724,775	12,350,230
Total Requirements	\$7,604,629	\$8,853,875	\$13,686,201	\$15,767,731	\$12,350,230
Full-Time Equivalents					
Transportation Fund	22.25	21.25	23.50	23.50	30.75
Total FTEs	22.25	21.25	23.50	23.50	30.75
Performance Measures					
<i>Lane miles of overlay completed</i>	119.40	176.30	214	214	200
Percent of street inventory improved by overlay	1.60	2.40	2.80	3.60	2.60

Services

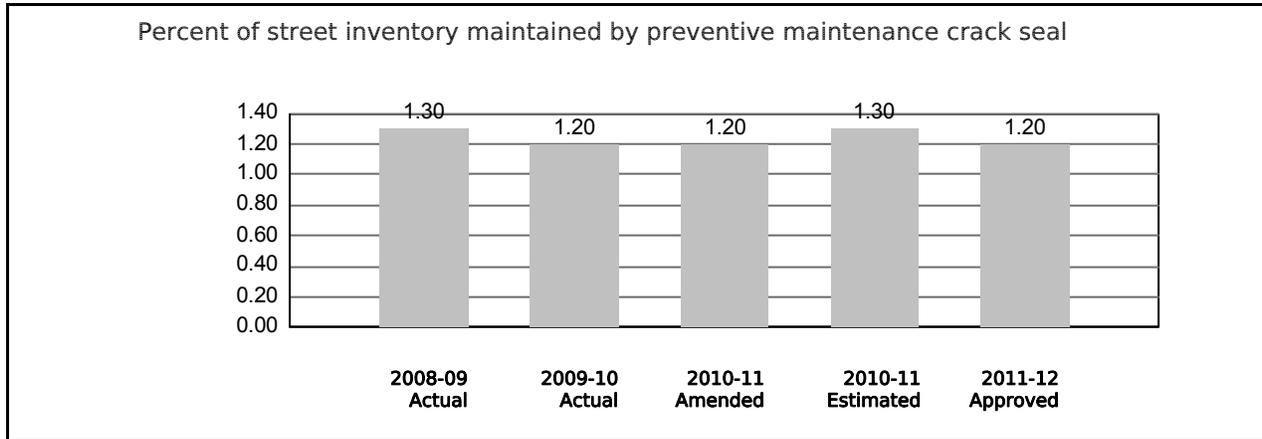
Overlay initial lift; Overlay partial depth repair; Overlay final surface; Edge milling

Public Works Budget Detail by Activity

Program: Street Preventive Maintenance

Activity: Crack Seal Resurfacing

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



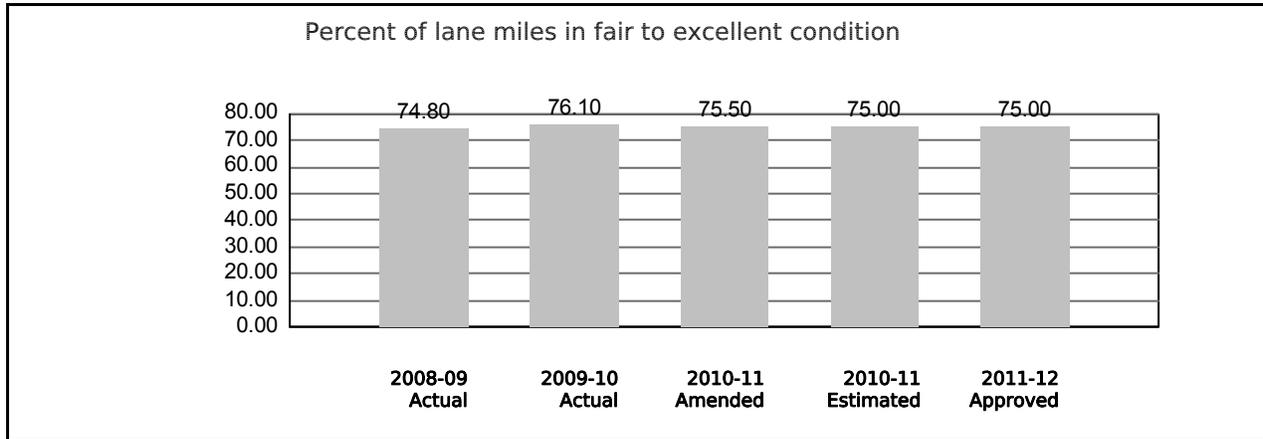
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	94,220	4,033	0	0	0
Transportation Fund	478,332	516,575	733,207	701,468	762,035
Total Requirements	\$572,552	\$520,608	\$733,207	\$701,468	\$762,035
Full-Time Equivalents					
Transportation Fund	10.00	10.00	10.00	10.00	10.00
Total FTEs	10.00	10.00	10.00	10.00	10.00
Performance Measures					
<i>Lane miles of preventive maintenance crack seal completed</i>	<i>97.40</i>	<i>89</i>	<i>92</i>	<i>92</i>	<i>92</i>
Percent of street inventory maintained by preventive maintenance crack seal	1.30	1.20	1.20	1.30	1.20
Services					
Crack Seal					

Public Works Budget Detail by Activity

Program: Street Preventive Maintenance

Activity: Operations Management

The purpose of the Operations Management activity is to provide all management of operations, pavement management, engineering support and administrative support for the Public Works Operations group.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	20,454	4,488	0	552	0
Transportation Fund	1,762,578	3,187,512	2,856,127	3,150,303	1,614,457
Total Requirements	\$1,783,032	\$3,192,000	\$2,856,127	\$3,150,855	\$1,614,457
Full-Time Equivalents					
Transportation Fund	16.50	19.00	13.00	13.00	13.00
Total FTEs	16.50	19.00	13.00	13.00	13.00
Performance Measures					
Number of lane miles managed	7,517	7,348	7,741	7,450	7,550
Percent of street condition data available in GIS format linked to the City's GIS street centerline	New Meas	New Meas	95	100	98
Percent of new subdivision plans reviewed within ten working days from receipt of plans	69	100	80	80	80
<i>Percent of lane miles in fair to excellent condition</i>	<i>74.80</i>	<i>76.10</i>	<i>75.50</i>	<i>75</i>	<i>75</i>
Percent of street network surveyed for condition assessment	New Meas	New Meas	50	100	50

Services

Personnel and resource management, pavement and bridge management

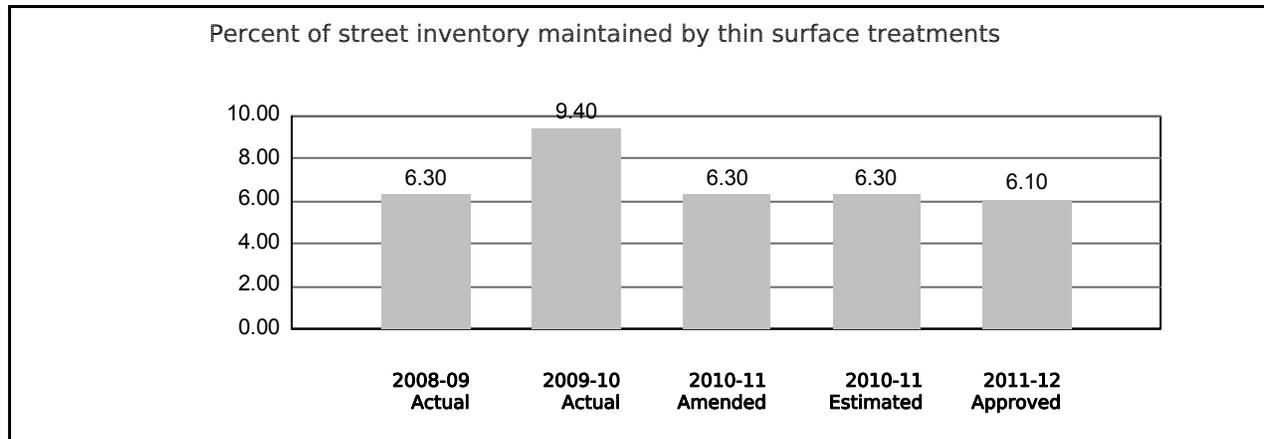
Public Works

Budget Detail by Activity

Program: Street Preventive Maintenance

Activity: Seal Coat

The purpose of the Seal Coat activity is to provide cost effective preventive maintenance to extend the life of streets by sealing cracks, protecting against aging and improving the skid resistance.



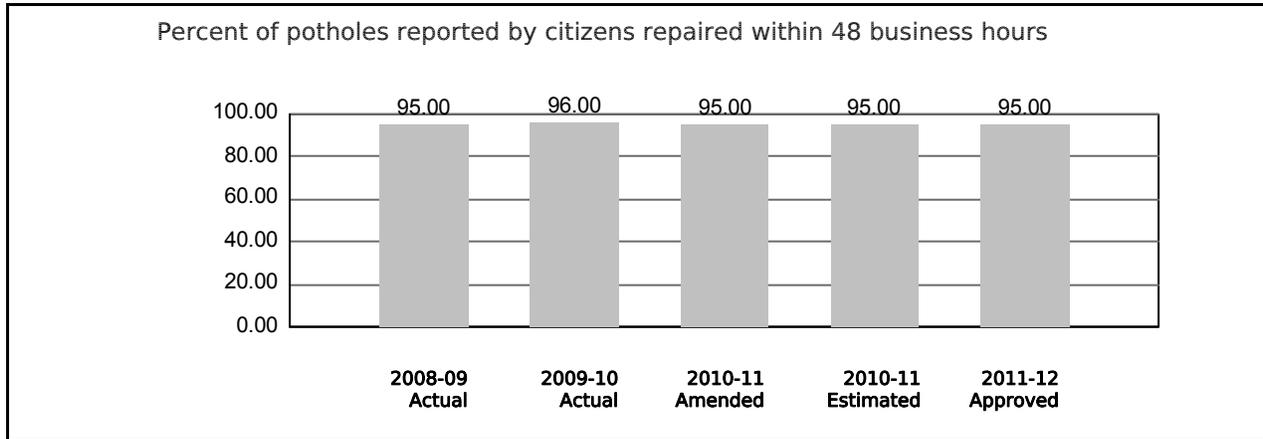
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	44,922	16,209	0	2,481	0
Transportation Fund	8,271,330	8,622,764	7,445,430	4,625,878	7,370,658
Total Requirements	\$8,316,252	\$8,638,973	\$7,445,430	\$4,628,359	\$7,370,658
Full-Time Equivalents					
Transportation Fund	31.50	31.50	30.50	30.50	31.25
Total FTEs	31.50	31.50	30.50	30.50	31.25
Performance Measures					
<i>Lane miles of thin surface treatments completed</i>	473.40	688.70	360	360	360
<i>Lane miles of preventive maintenance slurry seal completed</i>	<i>New Meas</i>	<i>New Meas</i>	125	125	100
Percent of street inventory maintained by thin surface treatments	6.30	9.40	6.30	6.30	6.10
Services					
Seal coat and street sweeping					

Public Works Budget Detail by Activity

Program: Street Repair

Activity: Routine Roadway & Alley Maintenance

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	1,618,121	508,518	0	158,159	0
Transportation Fund	7,406,745	4,266,132	5,721,903	5,008,223	6,001,686
Total Requirements	\$9,024,866	\$4,774,650	\$5,721,903	\$5,166,382	\$6,001,686
Full-Time Equivalents					
Transportation Fund	97.00	64.75	60.00	60.00	59.00
Total FTEs	97.00	64.75	60.00	60.00	59.00
Performance Measures					
Percent of safety critical potholes reported by citizens repaired within 24 hours	93	94	95	95	95
Percent of potholes reported by citizens repaired within 48 business hours	95	96	95	95	95
Services					
Surface repairs, including pot hole repairs; Surface milling; Alley maintenance; Guardrail and barricade repairs; Emergency response					

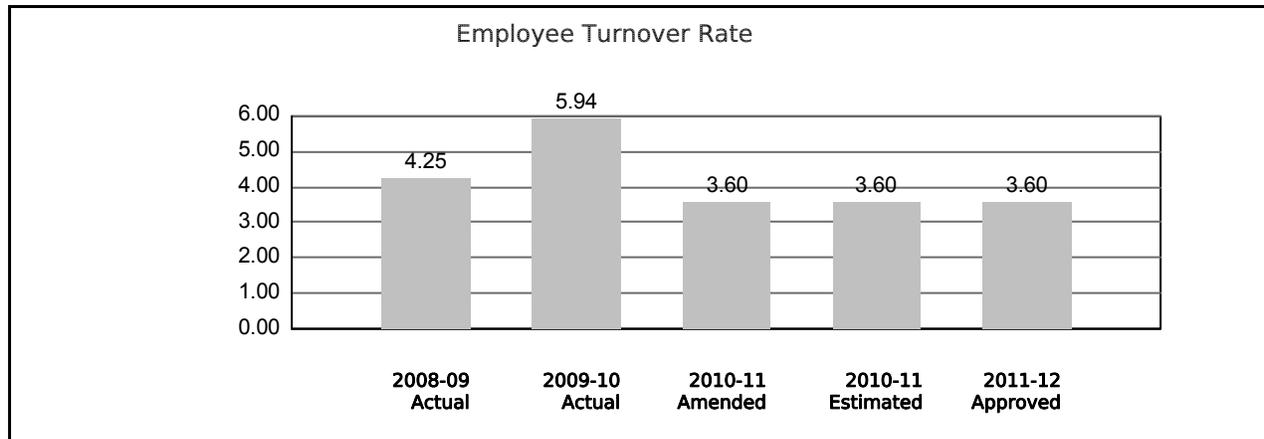
Public Works

Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide operational support to employees so they have the necessary tools to perform their jobs.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Capital Projects Management Fund	1,936,892	1,523,396	2,364,202	2,345,626	2,745,889
Expense Refunds	161,650	144,418	115,300	112,215	60,500
Transportation Fund	1,116,328	1,670,244	2,069,571	2,152,252	2,558,464
Total Requirements	\$3,214,870	\$3,338,058	\$4,549,073	\$4,610,093	\$5,364,853
Full-Time Equivalents					
Capital Projects Management Fund	20.00	17.00	26.00	26.00	28.00
Transportation Fund	14.00	21.00	24.75	24.75	30.75
Total FTEs	34.00	38.00	50.75	50.75	58.75
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	3,270	3,270	3,195
Employee Turnover Rate	4.25	5.94	3.60	3.60	3.60
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.67	2.44	2.49	2.49	2.49
Sick leave hours used per 1,000 hours	38.83	37.49	43.88	43.88	43.88
Services					
Administration and Management, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Customer Service					

Public Works Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Capital Projects Management Fund	2,082,899	3,728,538	4,989,172	4,620,579	4,260,361
Child Safety Fund	50,072	13,935	198,917	207,827	20,802
Transportation Fund	7,437,477	8,017,186	9,265,250	9,652,833	11,668,348
Total Requirements	\$9,570,448	\$11,759,659	\$14,453,339	\$14,481,239	\$15,949,511

Public Works - 2011-12

Transportation Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
BICYCLE AND PEDESTRIAN INFRASTRUCTURE										
Bicycle & Pedestrian Infrastructure Mgmt.	\$164,511	3.00	\$181,840	2.75	\$398,717	4.75	\$331,031	4.75	\$385,476	4.75
Subtotal	\$164,511	3.00	\$181,840	2.75	\$398,717	4.75	\$331,031	4.75	\$385,476	4.75
BRIDGE MAINTENANCE										
Bridge Maintenance	\$405,357	0.00	\$676,816	0.00	\$747,000	0.00	\$631,985	0.00	\$747,000	0.00
Subtotal	\$405,357	0.00	\$676,816	0.00	\$747,000	0.00	\$631,985	0.00	\$747,000	0.00
MINOR CONSTRUCTION AND REPAIR										
Concrete Repair & Construction	-\$14,960	31.25	\$175,289	23.25	\$561,630	21.50	\$330,682	21.50	\$408,402	21.50
Utility Excavation Repair	\$3,363,439	41.25	\$3,326,667	37.25	\$3,326,025	39.75	\$3,468,404	39.75	\$4,518,825	40.75
Subtotal	\$3,348,479	72.50	\$3,501,956	60.50	\$3,887,655	61.25	\$3,799,086	61.25	\$4,927,227	62.25
ONE STOP SHOP										
Inspection, Review, and Support	\$25,615	0.50	\$7,904	0.25	\$15,562	0.25	\$8,984	0.25	\$18,410	0.25
Subtotal	\$25,615	0.50	\$7,904	0.25	\$15,562	0.25	\$8,984	0.25	\$18,410	0.25
RIGHT-OF-WAY MAINTENANCE										
Downtown Enhancement Maintenance	\$0	0.00	\$176,017	0.00	\$1,189,344	6.00	\$1,239,051	6.00	\$2,662,020	15.00
Subtotal	\$0	0.00	\$176,017	0.00	\$1,189,344	6.00	\$1,239,051	6.00	\$2,662,020	15.00
STREET PREVENTIVE MAINTENANCE										
Asphalt Overlay	\$7,340,038	22.25	\$8,838,404	21.25	\$13,686,201	23.50	\$15,724,775	23.50	\$12,350,230	30.75
Crack Seal Resurfacing	\$478,332	10.00	\$516,575	10.00	\$733,207	10.00	\$701,468	10.00	\$762,035	10.00
Operations Management	\$1,762,578	16.50	\$3,187,512	19.00	\$2,856,127	13.00	\$3,150,303	13.00	\$1,614,457	13.00
Seal Coat	\$8,271,330	31.50	\$8,622,764	31.50	\$7,445,430	30.50	\$4,625,878	30.50	\$7,370,658	31.25
Subtotal	\$17,852,277	80.25	\$21,165,256	81.75	\$24,720,965	77.00	\$24,202,424	77.00	\$22,097,380	85.00
STREET REPAIR										
Routine Roadway & Alley Maintenance	\$7,406,745	97.00	\$4,266,132	64.75	\$5,721,903	60.00	\$5,008,223	60.00	\$6,001,686	59.00
Subtotal	\$7,406,745	97.00	\$4,266,132	64.75	\$5,721,903	60.00	\$5,008,223	60.00	\$6,001,686	59.00

Public Works - 2011-12

Transportation Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
TRAFFIC CONTROLS										
Traffic Markings	\$1,297,159	17.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Traffic Signs	\$1,521,290	18.25	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$2,818,449	35.75	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRANSPORTATION ENHANCEMENT										
Parking Space Management	\$1,722,318	33.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Transportation Engineering	\$1,493,234	24.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$3,215,552	57.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUPPORT SERVICES										
Departmental Support Services	\$1,116,328	14.00	\$1,670,244	21.00	\$2,069,571	24.75	\$2,152,252	24.75	\$2,558,464	30.75
Subtotal	\$1,116,328	14.00	\$1,670,244	21.00	\$2,069,571	24.75	\$2,152,252	24.75	\$2,558,464	30.75
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$3,025,541	0.00	\$3,026,542	0.00	\$3,186,100	0.00	\$3,138,267	0.00	\$4,989,940	0.00
Transfers	\$4,411,936	0.00	\$4,990,644	0.00	\$6,079,150	0.00	\$6,514,566	0.00	\$6,678,408	0.00
Subtotal	\$7,437,477	0.00	\$8,017,186	0.00	\$9,265,250	0.00	\$9,652,833	0.00	\$11,668,348	0.00
Total	\$43,790,789	360.00	\$39,663,350	231.00	\$48,015,967	234.00	\$47,025,869	234.00	\$51,066,011	257.00

Public Works - 2011-12

Capital Projects Management Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
CAPITAL PROJECTS DELIVERY										
CIP Inspections	\$3,389,734	42.00	\$3,616,367	44.00	\$4,620,115	48.00	\$4,463,838	48.00	\$4,537,246	47.00
Engineering Services	\$3,526,497	38.75	\$3,802,351	48.25	\$3,940,948	49.25	\$4,128,513	49.25	\$3,362,321	33.00
Project Management	\$5,444,415	51.00	\$6,045,042	59.00	\$6,824,432	62.00	\$6,419,280	62.00	\$6,665,476	57.00
Real Property Acquisition	-\$51	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$12,360,595	131.75	\$13,463,759	151.25	\$15,385,495	159.25	\$15,011,631	159.25	\$14,565,043	137.00
LEASING & PROPERTY MANAGEMENT										
Leasing, Property and Land Man	-\$64	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	-\$64	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
QUALITY & STANDARDS MANAGEMENT										
Engineering File Room	\$166,404	6.25	\$353,400	1.75	\$644,409	1.75	\$442,347	1.75	\$523,144	6.00
Program Management	\$613,525	3.00	\$416,874	3.00	\$553,027	3.00	\$539,909	3.00	\$2,056,341	19.00
Subtotal	\$779,930	9.25	\$770,275	4.75	\$1,197,436	4.75	\$982,256	4.75	\$2,579,485	25.00
SUPPORT SERVICES										
Departmental Support Services	\$1,936,892	20.00	\$1,523,396	17.00	\$2,364,202	26.00	\$2,345,626	26.00	\$2,745,889	28.00
Subtotal	\$1,936,892	20.00	\$1,523,396	17.00	\$2,364,202	26.00	\$2,345,626	26.00	\$2,745,889	28.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$712,536	0.00	\$1,829,041	0.00	\$4,086,739	0.00	\$3,718,146	0.00	\$4,250,303	0.00
Transfers	\$1,370,363	0.00	\$1,899,497	0.00	\$902,433	0.00	\$902,433	0.00	\$10,058	0.00
Subtotal	\$2,082,899	0.00	\$3,728,538	0.00	\$4,989,172	0.00	\$4,620,579	0.00	\$4,260,361	0.00
Total	\$17,160,252	161.00	\$19,485,968	173.00	\$23,936,305	190.00	\$22,960,092	190.00	\$24,150,778	190.00

Public Works - 2011-12

Child Safety Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
CHILD SAFETY										
Safety Education	\$118,098	2.00	\$116,984	2.00	\$122,811	2.00	\$122,811	2.00	\$126,202	2.00
School Crossing Guards	\$1,150,800	3.00	\$1,201,983	2.00	\$1,344,846	2.00	\$1,191,846	2.00	\$1,353,346	2.00
School Infrastructure	\$264,219	0.00	\$54,570	0.00	\$100,000	0.00	\$100,000	0.00	\$50,000	0.00
Subtotal	\$1,533,117	5.00	\$1,373,537	4.00	\$1,567,657	4.00	\$1,414,657	4.00	\$1,529,548	4.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$50,072	0.00	\$13,935	0.00	\$198,917	0.00	\$207,827	0.00	\$20,802	0.00
Subtotal	\$50,072	0.00	\$13,935	0.00	\$198,917	0.00	\$207,827	0.00	\$20,802	0.00
Total	\$1,583,189	5.00	\$1,387,472	4.00	\$1,766,574	4.00	\$1,622,484	4.00	\$1,550,350	4.00

Public Works - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
BICYCLE AND PEDESTRIAN INFRASTRUCTURE										
Bicycle & Pedestrian Infrastructure Mgmt.	\$119,033	0.00	\$107,482	0.00	\$51,300	0.00	\$51,300	0.00	\$51,300	0.00
Subtotal	\$119,033	0.00	\$107,482	0.00	\$51,300	0.00	\$51,300	0.00	\$51,300	0.00
CAPITAL PROJECTS DELIVERY										
Engineering Services	\$0	0.00	\$35	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Project Management	\$1,738	0.00	\$22,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$1,738	0.00	\$22,035	0.00	\$0	0.00	\$0	0.00	\$0	0.00
CHILD SAFETY										
School Crossing Guards	\$22,092	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$22,092	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
MINOR CONSTRUCTION AND REPAIR										
Concrete Repair & Construction	\$1,877,607	0.00	\$1,539,630	0.00	\$1,350,000	0.00	\$1,606,676	0.00	\$1,650,330	0.00
Utility Excavation Repair	\$14,973	0.00	\$279	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$1,892,580	0.00	\$1,539,908	0.00	\$1,350,000	0.00	\$1,606,676	0.00	\$1,650,330	0.00
STREET PREVENTIVE MAINTENANCE										
Asphalt Overlay	\$264,591	0.00	\$15,471	0.00	\$0	0.00	\$42,956	0.00	\$0	0.00
Crack Seal Resurfacing	\$94,220	0.00	\$4,033	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Operations Management	\$20,454	0.00	\$4,488	0.00	\$0	0.00	\$552	0.00	\$0	0.00
Seal Coat	\$44,922	0.00	\$16,209	0.00	\$0	0.00	\$2,481	0.00	\$0	0.00
Subtotal	\$424,186	0.00	\$40,202	0.00	\$0	0.00	\$45,989	0.00	\$0	0.00
STREET REPAIR										
Routine Roadway & Alley Maintenance	\$1,618,121	0.00	\$508,518	0.00	\$0	0.00	\$158,159	0.00	\$0	0.00
Subtotal	\$1,618,121	0.00	\$508,518	0.00	\$0	0.00	\$158,159	0.00	\$0	0.00

Public Works - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
TRAFFIC CONTROLS										
Traffic Markings	\$211,802	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Traffic Signs	\$253,818	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$465,620	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRANSPORTATION ENHANCEMENT										
Parking Space Management	\$115	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Transportation Engineering	\$213,237	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$213,351	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUPPORT SERVICES										
Departmental Support Services	\$161,650	0.00	\$144,418	0.00	\$115,300	0.00	\$112,215	0.00	\$60,500	0.00
Subtotal	\$161,650	0.00	\$144,418	0.00	\$115,300	0.00	\$112,215	0.00	\$60,500	0.00
Total	\$4,918,371	0.00	\$2,362,563	0.00	\$1,516,600	0.00	\$1,974,339	0.00	\$1,762,130	0.00

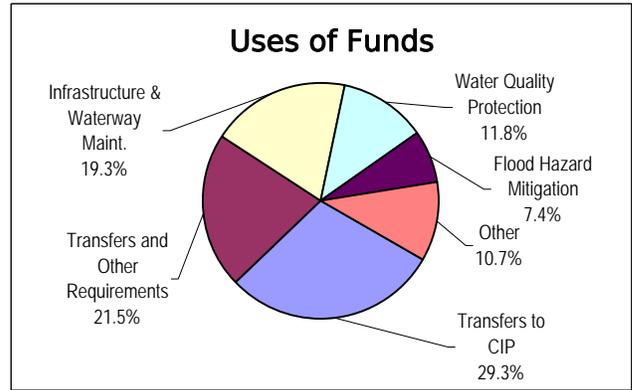
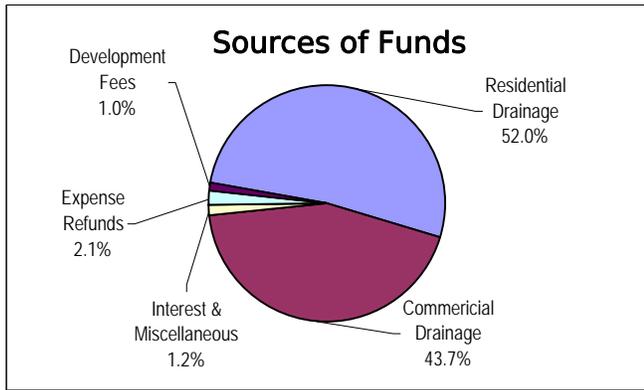
Public Works - 2011-12

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
BICYCLE AND PEDESTRIAN INFRASTRUCTURE										
Bicycle & Pedestrian Infrastructure Mgmt.	\$0	0.00	\$0	0.00	\$1,748,093	0.00	\$1,748,093	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00	\$1,748,093	0.00	\$1,748,093	0.00	\$0	0.00
Total	\$0	0.00	\$0	0.00	\$1,748,093	0.00	\$1,748,093	0.00	\$0	0.00



Watershed Protection



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Drainage Fund					
Revenue	\$55,021,750	\$58,739,159	\$59,771,683	\$59,196,638	\$59,934,393
Transfers In	\$298,504	\$298,504	\$0	\$0	\$0
Requirements	\$54,519,405	\$57,382,691	\$65,091,031	\$63,755,669	\$63,912,909
Full-Time Equivalents (FTEs)	298.00	249.50	255.25	255.25	259.25
General Fund					
Revenue	\$14,212,635	\$0	\$0	\$0	\$0
Requirements	\$14,556,670	\$0	\$0	\$0	\$0
Full-Time Equivalents (FTEs)	220.00	0.00	0.00	0.00	0.00
Expense Refunds	\$2,250,759	\$1,133,454	\$1,352,454	\$1,148,430	\$1,315,439
Grants	\$0	\$0	\$170,000	\$170,000	\$0
Total Budget	\$71,326,834	\$58,516,145	\$66,613,485	\$65,074,099	\$65,228,348

Watershed Protection Organization by Program and Activity for 2012

Brownfields

Brownfields

Flood Hazard Mitigation

Flood Safety
Watershed Management

Infrastructure & Waterway Maintenance

Drainage Pipeline Management
Field Operations Management
Storm Water Management

Master Planning

Data Management
Intergovernmental Compliance
Value Engineering
Watershed Policy & Planning
Watershed Protection Master Planning

One Stop Shop

Inspection, Review, and Support

Stream Restoration

Stream Restoration Services

Water Quality Protection

Pollution Prevention and Reduction
Salamander Conservation
Stormwater Monitoring & Treatment
Surface & Groundwater Protection
Water Quality Education

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements
Transfers

Watershed Protection Mission and Goals for 2012

Mission

The purpose of the Watershed Protection Department is to protect lives, property, and the environment of our community by reducing the impact of flooding, erosion, and water pollution.

Goals

Maintain and improve water quality.

- Construct water quality controls to reduce stormwater pollutants from 6,780 acres by FY 2012.
 - Conduct business inspections and spill response to recover a total of 1,100,000 gallons and 500 cubic yards of pollutants in FY 2012.
 - Maintain or improve baseline levels of the Environmental Integrity Index (water, sediment and recreational quality, aquatic habitat and physical integrity) in 100% of watersheds evaluated.
-

Reduce flood impacts to life and property.

- Continue to increase flood protection of threatened structures through drainage system improvements.
 - Alert the public of flood hazards during inclement weather.
 - Maintain or improve the City's participation requirements in the National Flood Insurance Program and Community Rating System.
-

Create a stable stream system that decreases property loss from erosion and increases the beneficial uses of waterways.

- Prepare design for 4,000 linear feet of stream channel repairs in FY 2012.
-

Provide adequate assessment and maintenance of drainage infrastructure.

- Complete 1,500 feet of stream channel stabilization to provide increased erosion protection to property in FY 2012.
 - As the inventory continues to increase, continue to maintain residential ponds so that 90% are functioning properly through FY 2012.
 - Complete assessment of five miles of storm drain infrastructure through FY 2012.
-

Maintain 100% of activities in compliance with Federal and State permits and regulatory requirements.

Watershed Protection

Message from the Director

May 24th of this year marked the thirtieth anniversary of Austin's Memorial Day Flood. During this short and intense storm, 13 people lost their lives and damage across the City was estimated at \$35.5 million. Spurred by the tragic impact of this storm, the City began its efforts to improve flood control. Today, this responsibility rests with the Watershed Protection Department (WPD), whose mission is to protect lives, property and the environment by reducing the impact of floods, erosion and water pollution. WPD is now a national leader in its flood control and water quality programs.



Austin's Memorial Day flood, 5/24/81

Most recently on June 1st, the National Weather Service recognized the City of Austin as "StormReady" thanks to the combined work of WPD and the City's Homeland Security and Emergency Management Office. Designation as "StormReady" means that through advanced planning, education and awareness, the City is prepared to save lives when severe weather threatens. Earlier this year, the Environmental Protection Agency (EPA) announced Austin as one of only ten cities in the United States selected to participate in its new initiative to promote green infrastructure (e.g., rain gardens, vegetated filter strips, porous pavements, green roofs, etc). Austin was selected as a partner and model for this new program because of its leadership in finding innovative ways to include green infrastructure in its projects.



Unveiling of Austin StormReady sign, 6/1/11

Operations and maintenance responsibilities continue to increase with annexations and development. The 2001 Master Plan is a primary driver of the Capital Improvements Program (CIP), yet these projects must also be balanced with Citywide priorities. We also coordinate our projects with other city initiatives such as urban rail, Transit Oriented Development, the Austin downtown plan, implementation of neighborhood plans, and street resurfacing. These Citywide projects come with financial needs that must be considered in our long-term financial planning.

WPD management has closely reviewed staff's funding requests and - recognizing that these are challenging economic times - included only those resources deemed necessary to address the areas of greatest

need. WPD has also chosen to forego a rate increase in FY 2012. We will continue to utilize the Department's management principles of strategic partnerships and data driven education and policy decisions to achieve our performance goals and maximize the impact of the City's resources. An example of a strategic partnership is our Community Facilities Agreement with the developer of the Block 51 property. Through this partnership, we were able to work collaboratively to fund relocation of an existing stormwater drainage line - a project that had been put on hold due to insufficient funding. The developer was able to meet their needs and the City was able to complete a project several years before previously envisioned.

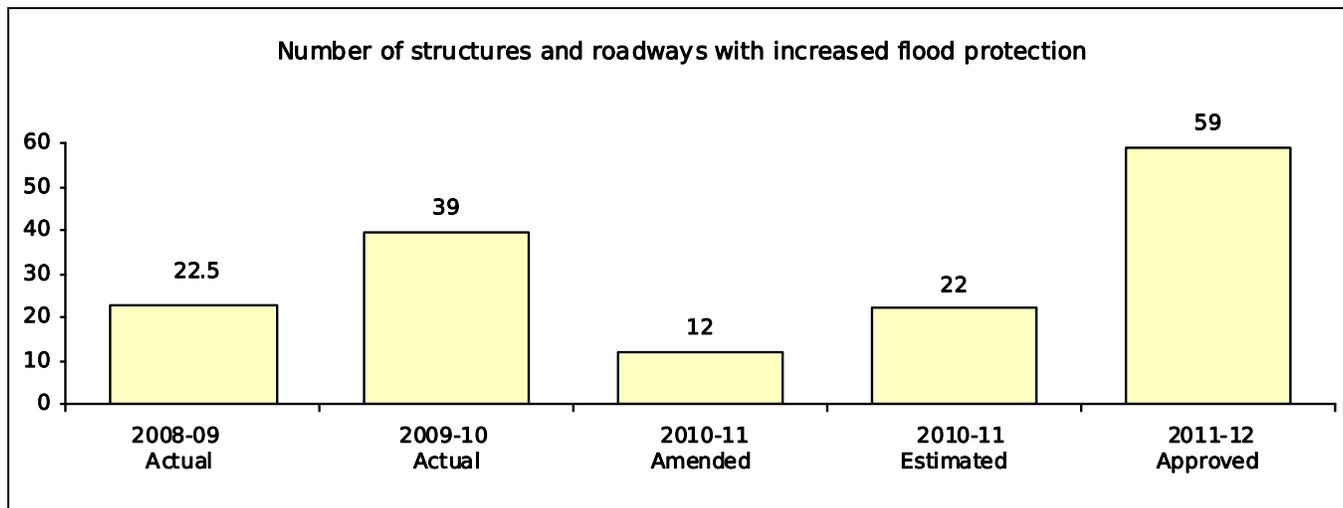
I am excited about WPD's new and innovative initiatives: value engineering, low impact development and multi-department coordination of projects through the City's new Capital Planning Office. I am confident that with these initiatives, we will "stretch" the City's dollars, and have continued success in our mission to protect lives, property and the environment by reducing the impact of flood, erosion and water pollution.

Victoria Li, Director

Budget Highlights

In 1991 the Austin City Council established the Drainage Utility to manage and fund the ongoing maintenance and repair of the City's creeks, drainage systems and water quality programs. These programs are coordinated under the Watershed Protection Department whose mission is to protect lives, property and the environment by reducing the impact of flood, erosion and water pollution.

The Master Planning Program provides oversight of regulatory standards, programs, and initiatives. The Water Quality Protection Program conducts activities aimed at maintaining and improving water quality. The Stream Restoration Program works in conjunction with the Infrastructure and Waterway Maintenance (IWWM) Program to stabilize stream banks to minimize property loss caused by erosion while maximizing the use of waterways. Staff in the IWWM Program provides maintenance of drainage infrastructure, which includes approximately 960 miles of storm sewer lines, 6,000 commercial ponds, and over 800 residential and City-maintained ponds. The Flood Hazard Mitigation Program reduces flood impacts to life and property by managing the risk of dam, floodwall, or levee failure; providing warning of flood hazards; and providing drainage complaint investigation, problem assessment, utility location and coordination; and project construction sponsoring services. There are currently 7,400 structures/roadways at risk of creek flooding.



Stream Restoration

The Watershed Protection Department's FY 2011-12 Budget consists of a total of six new full time equivalents (FTEs), the transfer out of two FTEs, and increases for contractuales and commodities. These resources are needed to address the Horizon Issues the department identified as part of the Business Planning process. For example, WPD's Horizon Issue #1, "*Funding for continued implementation of asset management program for Austin's vast aging and expanding stormwater infrastructure*" notes that the City is adding 5,000 feet of stream erosion per year to its existing inventory of 112,000 feet of stream erosion. At the current rate of fixing the erosion problems (4,000 feet per year), it would take 28 years to address the existing backlog without being able to address the new erosion. In order to close the gap in a timely manner, WPD will add a Landscape Architect II to help create erosion solutions. The department has also added 1,195 linear feet to its performance measure target for a total goal 4,000 linear feet of erosion solutions designed in FY 2011-12.

Master Planning

The department has spent approximately \$5.5 million to date on multiple capital improvement programs (CIP) projects to develop critical geographic information system (GIS) data sets including stormdrains, water quality ponds and Critical Environmental Features (CEF). A GIS Technician will be added to the Data Management section to assume tasks associated with these data sets to maintain the investment that has been made and ensure the continued quality and completeness of the data moving forward.

An Engineer B is included in the Budget to perform comprehensive value-engineering review over WPD's CIP scopes, preliminary engineering reports, hydrology and hydraulic models, design plans, and other project related data and correspondence; conduct field visits and investigations; perform various types of engineering, geo-spatial and statistical analyses; and draft project evaluation reports and power-point presentations. The position will also recommend alternative design options to minimize project cost and adverse impact, maximize project functions and benefits, and investigate special project issues and complaints. Other duties tie to and support two of the department's Horizon Issues and has a very favorable cost/benefit ratio.

Flood Hazard Mitigation

The FY 2011-12 Budget also includes an Engineering Associate C position. The inventory of dams for which the department is responsible has significantly increased from 170 to 270. Stormwater Pond Safety performance measures require that 34 WPD dams be inspected yearly with an average of two per year modernized to meet Texas Commission on Environmental Quality (TCEQ) and City of Austin dam safety criteria. This position will be trained to perform routine pond safety inspections and aid in reprioritizing which dams need to be modernized. It is very important that dams are modernized and inspected frequently to ensure they are properly maintained and will not be damaged or even fail during severe storm events. Dam inspections often indicate the need for vegetation control, repairs of cracks or damage caused by animals, or other routine maintenance that, if not performed, can lead to dams that are not structurally sound enough to withstand a severe storm event.

Originally, in 2003, the dam inventory was comprised of 57 high hazard (HH) and 73 low hazard (LH) dams (130 total). In 2007 a consultant indicated that 43 of the 57 HH dams needed to be modernized. The inventory has now increased to 141 HH and 129 LH dams (270 total). The number of HH dams has increased by 247% and the newly inventoried high hazard dams will need to be reprioritized and evaluated to see if they require modernization. This position directly supports WPD's Horizon Issue #1 by way of routine and proper maintenance of the City's infrastructure.

Infrastructure and Waterway Maintenance

Each year, over 250 tons of litter and debris are removed from Lady Bird Lake. This number has been steadily increasing over the last several years due to increased (residential) development downtown, densification of the urban watersheds, and on-going use of the Lake. To meet the current service level demands, a Truck Driver will be added to the IWWM Program to support the Lady Bird Lake (LBL) maintenance activities. The additional crew member will help to effectively manage the overgrown vegetation, accumulated debris and litter material from along the shoreline and provide post storm event clean-up efforts.

As the Waller Creek Tunnel begins construction, a Street and Drainage Operations Superintendent is included in the FY 2011-12 Budget to fulfill the requirements to develop and finalize operation and maintenance plans, standard operating procedures, preventative maintenance schedules, emergency response plans, asset management protocol, contract development and inter- and intra-departmental coordination efforts associated with the routine operation of the Waterloo inlet facility, side weir inlets and lagoon facilities. This position will be the primary contact for all on-going operations and maintenance activities, will manage the hiring of operations personnel, and will ensure consistent and comprehensive understanding of all construction and operational decisions so that the transition from construction to operational phases will be seamless. This position will also be utilized by IWWM Program management to assist and support all department missions (water quality, erosion control, flood protection) relative to operational efficiency, budget and resource planning, as well as contract development and management.



Support Services

Other personnel/program changes include the transfer out of two FTEs and one vehicle from Watershed Protection into Public Works. WPD has been responsible for administration of both the Transportation User Fee (TUF) and Drainage Fee for the past several years. Public Works benefits from the TUF revenue along with the Austin Transportation Department. The transfer of staff positions and resources will help ensure a smooth transition of this responsibility. Although the transfer will eliminate the need for an \$87,000 expense refund WPD received in return for administering the TUF, WPD will accrue a small net gain due to the personnel

transfer. In addition, the Brownfields Program will move back to the Solid Waste Services (SWS) Department. One FTE will be transferred to the SWS Department. This will not have a financial impact to either department since the program was fully funded via an expense reimbursement from SWS.

The FY 2011-12 Budget includes contractual and commodity increases such as \$50,000 for production of an educational video for the 3-D Splash Exhibit. This Exhibit is viewed by over 1,300 Austin Independent School District (AISD) students through the department's Earth Camp program. In addition, the department has added \$100,000 for implementation of a contract with a pump vendor to maintain the pond irrigation systems. The department will also increase its funding to CTM for a third Electronic Tech III to assist with the Flood Early Warning System.

The Drainage Utility's transfer to its CIP will decrease by \$3.0 million in FY 2011-12 to \$19.1 million. The department chose not to implement a fee increase for FY 2011-12. The department will make use of its Value Engineering team, multi-department coordination of capital projects, and savings generated from streamlining operations to minimize the impact of the reduced CIP transfer.

Revenue

The primary funding source for the Drainage Utility is the monthly drainage fee assessed to City of Austin utility customers. This fee is projected to provide approximately \$58.6 million of the department's revenue in the upcoming fiscal year. The FY 2011-12 Budget reflects residential growth patterns in keeping with the City Demographer's projections, and minimal growth in commercial accounts. There is no drainage fee increase for FY 2011-12. Other revenue sources for the department include interest income and development revenue. The FY 2011-12 Budget for interest income was lowered due to the current economic climate and the budget for development revenue was increased only slightly for the same reason.

Tax exempt religious organizations may request exemption from the drainage fee per section 15-2-15 (2) of the Drainage Ordinance. The department works closely with the Religious Coalition to Assist the Homeless (RCAH) as the exempted drainage fees are directed to this umbrella organization for grant-making purposes. In RCAH's FY 2010, \$600,635 in drainage fees were collected by the organization. In turn, the RCAH granted \$585,150 to the following 12 organizations to benefit homeless individuals: A New Entry, Inc.; Caritas; Casa Marianella; Foundation for the Homeless; Front Steps; Green Doors; LifeWorks; Mary House Catholic Worker; Project Transitions; Salvation Army; Texas Reach Out; and VinCare Services. Grant amounts ranged from \$10,000 to \$126,000. The remainder of the monies were used for administrative/support functions and supplies.

Cost Containment

The department takes seriously the impact that the current economic climate has had on Austin's citizens. In addition to foregoing a rate increase, management has committed to a long-term approach to cost containment strategies within the department. This includes efforts to make CIP dollars work more efficiently through the department's Value Engineering team; multi-department coordination of projects through the City's new Capital Planning Office; and streamlining operations and internal re-organizations to generate synergies and efficiencies within the department.

Capital Budget

The FY 2011-12 Capital Budget includes a total appropriation of \$70,832,000. This appropriation includes funding for the Waller Creek Tunnel, database and GIS projects, erosion control, flood control improvement, localized drainage improvements, vehicle purchases, and water quality remediation/protection projects. The appropriation also includes 2006 General Obligation Bond funding for Watershed Protection Master Plan projects.

Item Approved by Council at Budget Adoption

- Amend the proposed budget of the Watershed Protection Department Capital Budget to increase appropriations in the amount of \$75,000 for flood control improvement projects. Funding is available through the Regional Stormwater Management Program.

Watershed Protection Significant Changes

Drainage Utility Fund

Revenue Changes Dollars

Residential and commercial drainage fee revenue is anticipated to increase by \$557,670 (\$421,141 residential and \$136,529 commercial) due to growth in the customer base associated with development and annexations.	\$557,670
Income from drainage-related Development Fees is expected to increase only slightly due to the current economic climate.	\$17,040
Interest income is projected to decrease based on actual collections and the current trend in interest rates.	(\$400,000)
Miscellaneous Income is projected to decrease due to the expected sale of a rental asset.	(\$12,000)

Expenditure Changes FTEs Dollars

City-wide

The Budget includes \$301,943 for salary increases associated with wage adjustments in FY 2012. An additional \$193,480 is included in the Budget for increased City contributions for health insurance.	\$495,423
The Budget includes \$54,033 for wage adjustments associated with implementing the City's recently completed market study.	\$54,033
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil services employees to help improve the funded status of the pension system.	\$324,889
The Budget includes an increase for fleet preventative maintenance and fuel costs.	\$223,579

Brownfields

The Brownfields Program will be transferred out of WPD into the Solid Waste Services Department, eliminating an expense reimbursement from SWS. The two Brownfield positions will be repurposed and transferred to the Master Planning program.	(2.00)	\$0
---	--------	-----

Stream Restoration

Watershed Protection Department is adding 5,000 feet of stream erosion per year to its existing inventory of stream erosion. A Landscape Architect II is being added to assist with erosion design solutions.	1.00	\$86,034
The Budget includes funding for terminal pay for eligible retirees.		\$40,000

Flood Hazard Mitigation

An Engineering Associate C is added to the Flood Safety activity to perform pond safety inspections and aid in reprioritizing which dams need to be modernized.	1.00	\$81,753
Six temporary staff and supporting costs are being added for the in-house analysis and design of storm drain system improvements and for storm drain infrastructure asset management. The temporary positions will provide Civil 3D and StormCad 1D modeling support, data input and verification. The positions and supporting costs will be partially funded through an expense refund from Capital Improvement Projects.		\$80,000

Expenditure Changes	FTEs	Dollars
To better align expenses with their associated programs, one Deputy Director is being transferred in from Support Services program.	1.00	\$185,524
The Flood Early Warning System activity anticipates improving flood warning capabilities by increasing the number of infrastructure sites from 111 to 143. The Budget includes an increase in funding to CTM for a third Electronic Technician III position to support the added sites.		\$63,928
The Budget includes funding for terminal pay for eligible retirees.		\$30,000
Infrastructure and Waterway Maintenance		
The Budget adds a Truck Driver to assist with the increasing maintenance workload for Lady Bird Lake. The amount of debris removed from Lady Bird Lake is expected to increase due to Lower Shoal and Waller redevelopment initiatives and increased use of the hike and bike trails.	1.00	\$45,790
A new Street & Drainage Operations Superintendent is added to assist Infrastructure and Waterway Maintenance management with the development and implementation of operation and maintenance plans, standard operating procedures, and other intra-departmental coordination efforts.	1.00	\$86,034
As part of a reorganization within the Department, staff from the Master Planning program has been moved to Field Operations Management to assist with the oversight of vegetation control, invasive species removal and restoration of over 500 open lands managed by Field Operations.	1.00	\$85,042
The Budget includes funding for the implementation of a contract for maintenance and repair services for the pond irrigation systems.		\$100,000
The Budget includes funding for terminal pay for eligible retirees.		\$40,000
The Budget includes funding for the rental of an office facility to temporarily house the Open Waterway Crews while a new facility is being constructed.		\$120,000
Master Planning		
A GIS Technician is included in the Budget to assist with pond data maintenance and to perform GIS analysis utilizing acquired data.	1.00	\$57,793
An Engineer B is being added to perform comprehensive value-engineering review of Watershed Protection's Capital Improvement Project scopes, preliminary engineering reports, hydrology and hydraulic models, design plans, and other project related projects and correspondence.	1.00	\$105,880
The Budget includes an increase of \$67,723 for the loss of an expense reimbursement from Solid Waste Services for a Program Coordinator position reassigned from the Brownfields Program.	1.00	\$67,723
The Budget includes the reclassification of one Brownfield Project Officer to a Master Planning Program position and funding for one temporary employee to assist the Master Planning activity with the City comprehensive plan, project links to neighborhood plans, corporate diversity, trainings and retreats on department programs and services, and analysis of data economic development. Employees are needed for research support of the value engineering program, Regional Stormwater Management Program (RSMP) and Waller Creek tunnel and master plan projects.	1.00	\$146,846
As part of a reorganization within the Department, included is the reallocation of staff from the Master Planning program to Field Operations Management to assist with the oversight of vegetation control, invasive species removal and restoration of over 500 open lands managed by Field Operations.	(1.00)	(\$85,042)
The Budget includes funding for wireless charges for 135 Automated Vehicle Location units.		\$36,000

Expenditure Changes	FTEs	Dollars
Water Quality Protection		
As part of a reorganization within the Department and to better align expenses with their associated programs, one Assistant Director and one Program Specialist and support costs have been reallocated from the Support Services program.	2.00	\$193,839
The Budget includes funding for an educational video for the 3-D Splash exhibit viewed by AISD students through Earth Camp.		\$50,000
Support Services		
As part of a reorganization within the Department, program staff and support costs have been reallocated to Flood Hazard Mitigation and Water Quality Protection programs.	(3.00)	(\$379,363)
The Finance section of the Support Services program includes an \$87,806 increase from elimination of the expense refund it receives from Public Works for administration of the Transportation User Fee. This increase is offset by the transfer out of an Engineering Technician C and an Accountant Associate along with their corresponding equipment to Public Works.	(2.00)	(\$40,847)
The Budget includes temporary funding to assist the Fee Administration Team due to the transfer of two fee team members to Public Works and one member off-site assisting with the new billing system replacement project.		\$22,391
The Budget includes funding for software maintenance agreements previously funded by a Capital Improvement Project fund.		\$137,935
Transfers/Other Requirements		
The Drainage Utility Fund will increase its transfers out by \$53,189 to the Sustainability Fund, \$61,533 to the Environmental remediation Fund, and \$5,098 to the Parks and Recreation Department for PARD flood control.		\$119,820
The transfer to the Enterprise Capital Improvements Program is decreased by \$3,000,000.		(\$3,000,000)
The Drainage Utility Fund will not need to reimburse the Regional Stormwater Management Program for fees waived.		(\$24,000)
The transfer for trunked radio services provided by CTM will increase by \$126,577 and the debt service associated with the North West Austin MUD settlement will increase by \$305.		\$126,882
The General Obligation debt service for the Crystal Brook project will decrease by \$15,180 and the General Obligation debt service for the Harold Court project will increase by \$110,594.		\$95,414
The Department will decrease its transfer out by \$264,529 for bad debt, \$1,696 for the Emergency Operations Center, \$473,273 for CTM information systems support, \$203,205 for administrative support, \$43,746 for accrued payroll, and \$29,000 for liability reserve.		(\$1,015,449)
Workers' compensation and UCSO billing support obligations are projected to increase by \$2,453 and \$92,467, respectively.		\$94,920

Watershed Protection Budget Detail by Activity

Program: Brownfields

Activity: Brownfields

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.

Graph Not Applicable

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	208,970	203,323	212,369	160,473	0
General Fund	484	0	0	0	0
Total Requirements	\$209,454	\$203,323	\$212,369	\$160,473	\$0
Full-Time Equivalents					
Drainage Utility Fund	0.00	2.00	2.00	2.00	0.00
General Fund	2.00	0.00	0.00	0.00	0.00
Total FTEs	2.00	2.00	2.00	2.00	0.00

Measures Not Applicable

Services

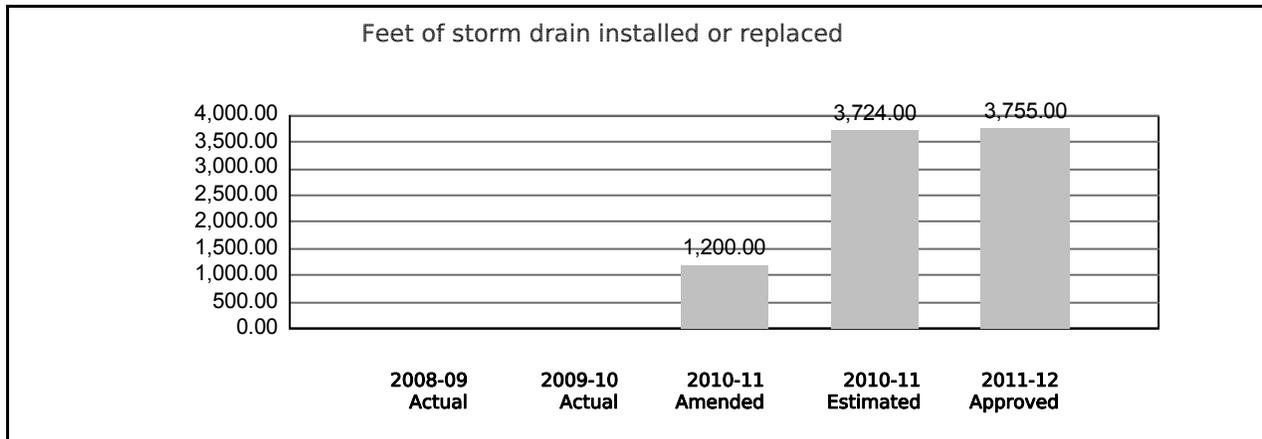
Brownfield grant applications; Brownfield grant administration; Environmental site assessments; Remediation loans

Watershed Protection Budget Detail by Activity

Program: Flood Hazard Mitigation

Activity: Flood Safety

The purpose of the Flood Safety activity is to reduce creek and localized flood impacts, ensure that dams and floodwalls meet or exceed State safety criteria, provide flood hazard warning, investigate drainage complaints, and oversee project construction, all to protect lives and property. There are approximately 10,000 structures and 400 roadways at risk of creek or localized flooding.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	2,572,623	2,509,160	2,915,490	2,765,466	3,363,552
Expense Refunds	119,437	108,710	198,866	137,351	480,000
Total Requirements	\$2,692,060	\$2,617,870	\$3,114,356	\$2,902,817	\$3,843,552
Full-Time Equivalents					
Drainage Utility Fund	22.50	22.00	22.00	22.00	23.75
Total FTEs	22.50	22.00	22.00	22.00	23.75
Performance Measures					
<i>Citizen Satisfaction With Flood Control Efforts</i>	<i>63</i>	<i>66</i>	<i>No Goal</i>	<i>66</i>	<i>66</i>
<i>Feet of storm drain installed or replaced</i>	<i>New Meas</i>	<i>New Meas</i>	<i>1,200</i>	<i>3,724</i>	<i>3,755</i>
No. of Flood Early Warning System emergency action recommendations issued	37	103	70	52	70
No. of flood complaint investigations completed	337	498	400	300	400
<i>No. of structures/roadways with increased flood protection</i>	<i>21</i>	<i>37</i>	<i>10</i>	<i>21</i>	<i>58</i>

Services

Watershed analysis; hydrologic and hydraulic evaluation, modeling and data management; Project planning, preliminary engineering, design, and implementation; Floodplain structure buyout; Dam/ floodwall inspection and evaluation; Flood Early Warning System; post-flood damage assessment and documentation; Flood awareness education

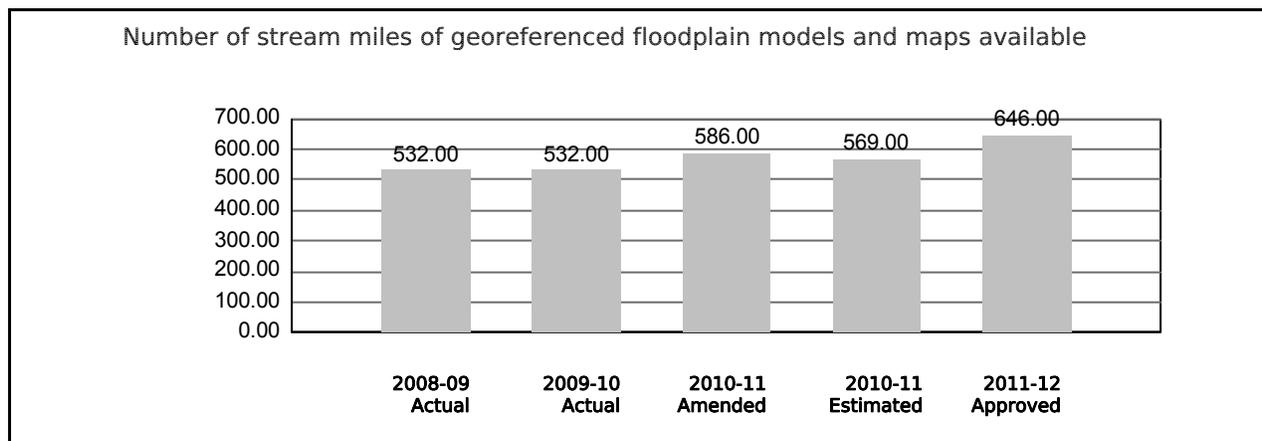
Bold/Italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Flood Hazard Mitigation

Activity: Watershed Management

The purpose of the Watershed Management activity is to protect lives and property from flood hazards by promoting sound watershed management to citizens, the development community, and City staff. This is accomplished by 1) creating and maintaining floodplain engineering models and maps, coordinating the City's participation in the National Flood Insurance Program and Community Rating System; 2) providing floodplain information to the public; 3) reviewing floodplain development applications, processing floodplain variance requests, and 4) providing opportunities for private/public partnership funding for regional drainage improvements as an alternative to private development providing on-site detention to mitigate flood hazard increase.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	795,902	835,305	910,857	917,274	966,990
Expense Refunds	0	1,188	0	0	0
Total Requirements	\$795,902	\$836,493	\$910,857	\$917,274	\$966,990
Full-Time Equivalents					
Drainage Utility Fund	9.50	9.00	10.00	10.00	10.00
Total FTEs	9.50	9.00	10.00	10.00	10.00
Performance Measures					
Number of Floodplain Information requests	1,953	943	1,200	716	1,000
Number of stream miles of georeferenced floodplain models and maps available	532	532	586	569	646
Number of development applications reviewed for floodplain compliance	New Meas	New Meas	New Meas	New Meas	700

Services

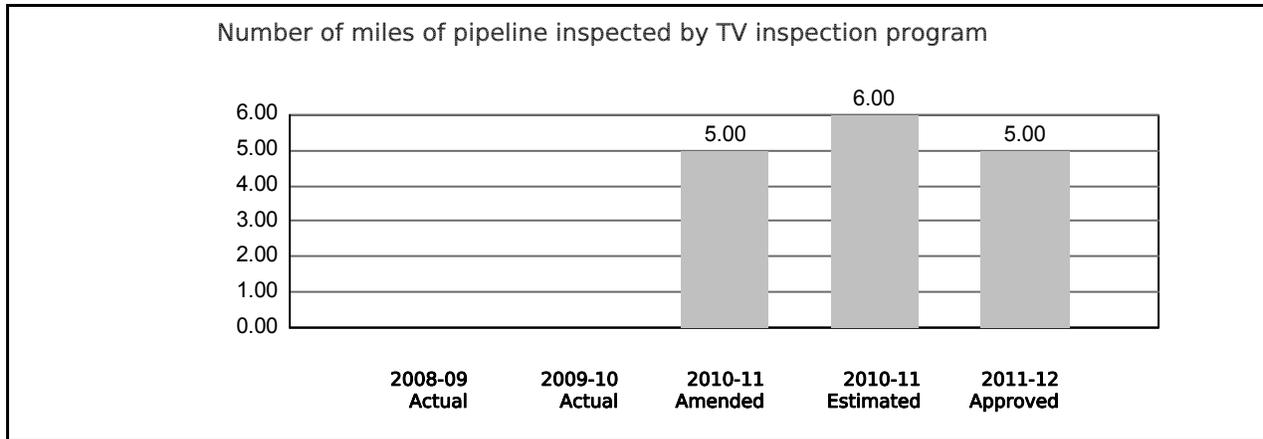
Coordinate required activities for participation in the Community Rating System; Flood Insurance Rate Map change requests, review & public notification; floodplain development review; floodplain variance processing; floodplain model & map services; floodplain information dissemination to public; hydrologic & hydraulic analysis & field investigation; creek crossing inspections; post-flood reconnaissance & damage documentation; Drainage Criteria Manual maintenance; drainage easement dedication & release review; regional floodplain management group support; RSMP funds management & funds appropriation, & facility planning & development; City/developer community facility contract development; Master Plan support; flood awareness public education and other public information

Watershed Protection Budget Detail by Activity

Program: Infrastructure & Waterway Maintenance

Activity: Drainage Pipeline Management

The purpose of the Drainage Pipeline Management activity is to ensure adequate conveyance of storm water through the storm drain pipeline system, through the inspection, cleaning and installation or replacement of drainage pipeline or other associated concrete infrastructure, in an effort to protect lives and minimize flooding of roadways and property.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	3,132,714	3,269,034	3,440,458	3,587,152	3,828,371
Expense Refunds	25,431	880	0	1,229	0
Total Requirements	\$3,158,145	\$3,269,914	\$3,440,458	\$3,588,381	\$3,828,371
Full-Time Equivalents					
Drainage Utility Fund	36.00	35.73	36.73	36.73	40.00
Total FTEs	36.00	35.73	36.73	36.73	40.00
Performance Measures					
Feet of pipeline cleaned	74,164	51,627	75,000	65,000	75,000
Feet of pipeline installed or rehabilitated	3,714	3,934	4,000	4,500	4,000
Number of concrete structures constructed or rehabilitated	179	193	180	140	180
Number of miles of pipeline inspected by TV inspection program	New Meas	New Meas	5	6	5

Services

Drainage system infrastructure cleaning, inspection, construction and rehabilitation; complaint investigation and storm event response; Driveway culvert installation; Driveway culvert replacement

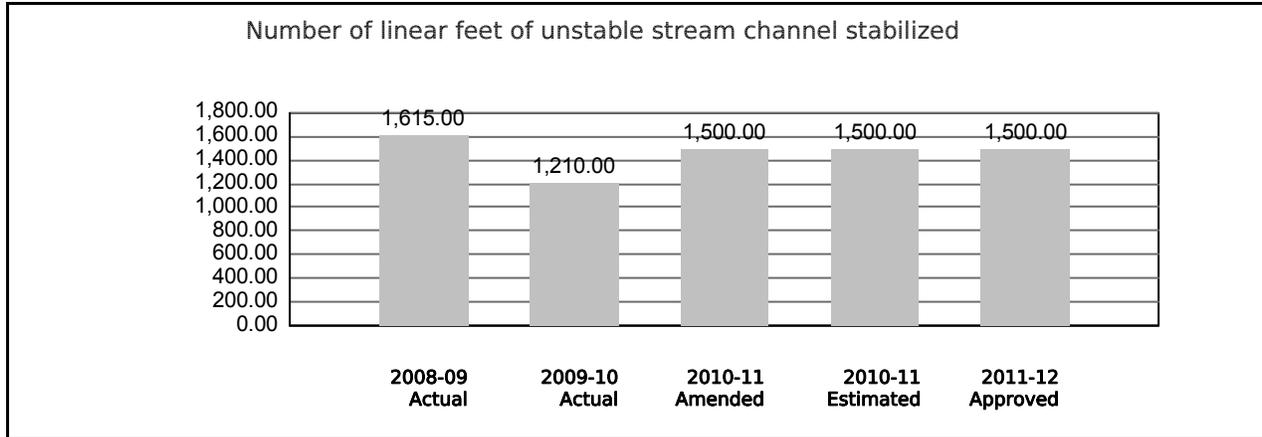
Bold/Italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Infrastructure & Waterway Maintenance

Activity: Field Operations Management

The purpose of the Field Operations Management activity is to maintain natural waterways and engineered channels utilizing best management practices that support the three missions of the department; reduce flood hazards, improve water quality and provide erosion control and streambank stabilization.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	4,692,224	4,538,167	5,102,010	4,736,769	5,274,220
Expense Refunds	0	0	0	328	0
Total Requirements	\$4,692,224	\$4,538,167	\$5,102,010	\$4,737,097	\$5,274,220
Full-Time Equivalents					
Drainage Utility Fund	42.00	42.00	44.00	44.00	43.00
Total FTEs	42.00	42.00	44.00	44.00	43.00
Performance Measures					
Miles of creeks, channels and ditches cleared	7.21	6.04	6	6	6
Miles of creeks maintained for vegetation & trash removal	64.20	64.66	64.50	78	80
<i>Number of linear feet of unstable stream channel stabilized</i>	<i>1,615</i>	<i>1,210</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>

Services

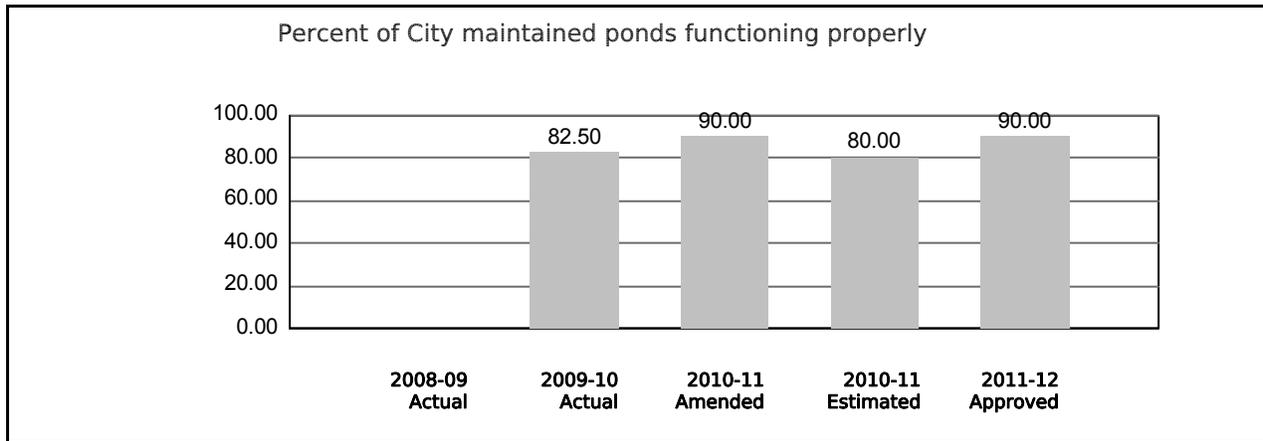
Management of natural and engineered waterways; including citizen complaint investigation, vegetation management, streambank stabilization, and channel restoration activities; storm event response.

Watershed Protection Budget Detail by Activity

Program: Infrastructure & Waterway Maintenance

Activity: Storm Water Management

The purpose of the Storm Water Management activity is to maintain residential and city-owned storm water treatment facilities (water quality and detention ponds, biofiltration areas, rain gardens, etc.) to ensure proper functionality, providing water quality improvement, flood protection, and downstream erosion control. The activity also provides on-going vegetation maintenance and removal of trash and debris along the shoreline and open waters of Lady Bird Lake, to provide for improved water quality and community use of the natural resources.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	2,379,776	2,699,969	3,200,185	3,093,540	3,444,309
Expense Refunds	19,027	5,703	0	407	0
Total Requirements	\$2,398,803	\$2,705,672	\$3,200,185	\$3,093,947	\$3,444,309
Full-Time Equivalents					
Drainage Utility Fund	24.00	24.00	28.00	28.00	29.00
Total FTEs	24.00	24.00	28.00	28.00	29.00
Performance Measures					
Number of Commercial pond inspections completed	3,054	2,223	2,500	2,000	2,000
<i>Percent of City maintained ponds functioning properly</i>	<i>New Meas</i>	<i>82.50</i>	<i>90</i>	<i>80</i>	<i>90</i>
Tons of litter, trash and debris removed from Lady Bird Lake	270	373.50	200	200	200

Services

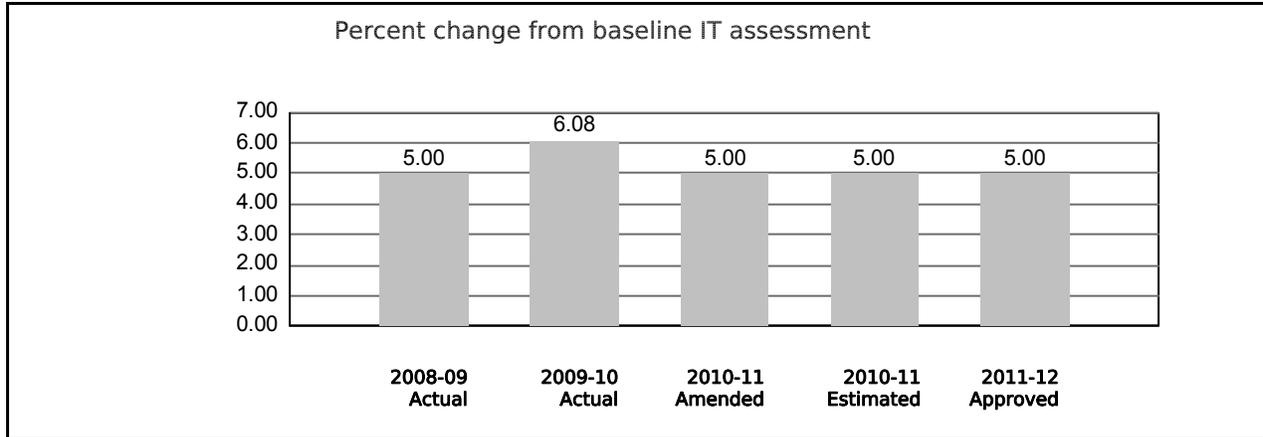
Complaint investigaton; maintenance of vegetation and debris along shoreline confluence of creeks and open water within Lady Bird Lake; inspection and maintenance of water quality and detention ponds; compliance with TCEQ regulations; Citizen complaint response

Bold/Italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Master Planning
Activity: Data Management

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	441,738	486,821	500,953	523,547	620,124
Expense Refunds	292,511	316,504	334,931	304,931	358,260
Total Requirements	\$734,249	\$803,325	\$835,884	\$828,478	\$978,384
Full-Time Equivalents					
Drainage Utility Fund	5.25	5.20	5.15	5.15	6.15
Total FTEs	5.25	5.20	5.15	5.15	6.15
Performance Measures					
Number of drainage features added to GIS database by staff	144	542	500	500	500
Percent change from baseline IT assessment	5	6.08	5	5	5

Services

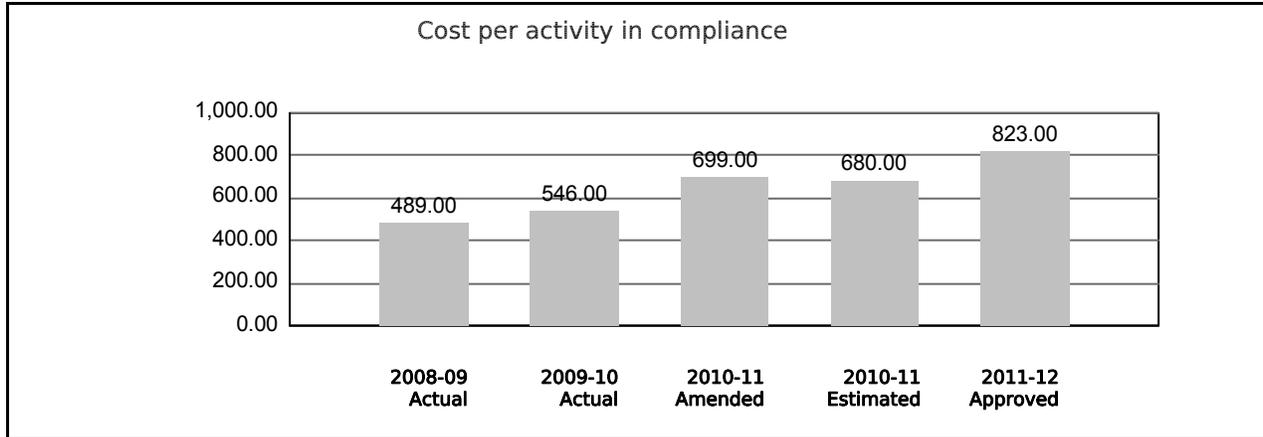
Departmental/interdepartmental GIS; Information technology (IT) planning; IT coordination; IT project management; Data management; Systems analysis; Database support

Watershed Protection Budget Detail by Activity

Program: Master Planning

Activity: Intergovernmental Compliance

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.



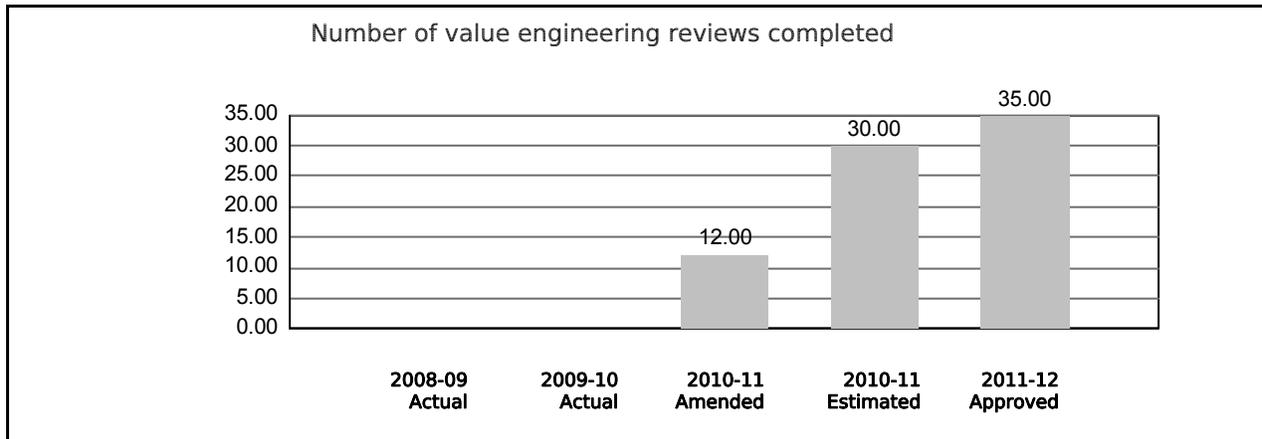
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	60,188	67,098	85,923	84,289	100,176
Total Requirements	\$60,188	\$67,098	\$85,923	\$84,289	\$100,176
Full-Time Equivalents					
Drainage Utility Fund	1.00	1.00	1.00	1.00	1.00
Total FTEs	1.00	1.00	1.00	1.00	1.00
Performance Measures					
Cost per activity in compliance	489	546	699	680	823
Number of activities in compliance	123	123	123	123	123
Services					
Federal permit compliance; State permit compliance					

Bold/Italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Master Planning
Activity: Value Engineering

The purpose of the Value Engineering activity is to review Watershed Protection Department Capital Improvement Projects and to evaluate alternative design plans, solutions and/or methods, in an organized fashion. The goal of Value Engineering is to suggest alternatives that may produce direct CIP budget cost savings, cost avoidance, and improvement to processes such that the products and functions of the department's missions are achieved. These efforts can be performed by both in-house personnel and by outside consultant personnel.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	0	0	330,344	412,862	280,978
Total Requirements	\$0	\$0	\$330,344	\$412,862	\$280,978
Full-Time Equivalents					
Drainage Utility Fund	0.00	0.00	2.15	2.15	2.15
Total FTEs	0.00	0.00	2.15	2.15	2.15
Performance Measures					
Number of value engineering reviews completed	New Meas	New Meas	12	30	35
Potential cost savings identified	New Meas	New Meas	6,000,000	3,000,000	3,500,000

Services

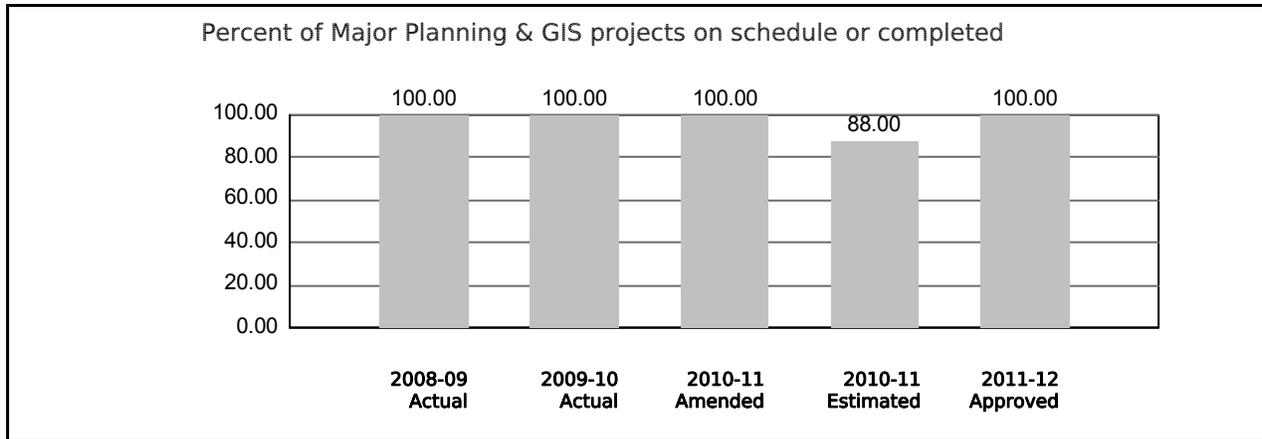
Collect and assimilate CIP data; Perform VE review and evaluation; Generate VE reports; Present/discuss findings and recommendations with the CIP management team; Perform special project investigations as requested by WPD director; Participate in WPD CIP planning and budget meetings; City-wide Interdepartmental CIP Planning and Integration Provide information to stakeholders as needed; Master Plan Support; Field Operations Support; and Training

Watershed Protection Budget Detail by Activity

Program: Master Planning

Activity: Watershed Policy & Planning

The purpose of the Watershed Policy & Planning activity is to provide planning and policy development assistance and regulatory guidance to City of Austin officials, program managers, the public and other governmental agencies, to make recommendations that help shape significant City policies, and represent the City in strategic arenas.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	648,572	1,093,992	688,466	735,004	971,427
Expense Refunds	34,411	51,631	110,000	85,000	25,000
Total Requirements	\$682,983	\$1,145,623	\$798,466	\$820,004	\$996,427
Full-Time Equivalents					
Drainage Utility Fund	7.00	15.00	6.50	6.50	7.50
Total FTEs	7.00	15.00	6.50	6.50	7.50
Performance Measures					
Number of code amendments completed	New Meas	New Meas	5	5	2
Number of Environmental Board Meetings Conducted	New Meas	23	24	22	22
Number of Environmental Variance packets reviewed and completed by the Environmental Board	32	11	30	30	15
Number of Major Planning & GIS projects scheduled for fiscal year	8	8	8	8	6
Percent of new code or rule amendment trainings provided within 3 months of adoption	New Meas	57	100	100	100
Percent of Major Planning & GIS projects on schedule or completed	100	100	100	88	100

Services

Water quality planning, regulatory development, watershed GIS support, monthly postings of code amendments, quarterly posting rules postings

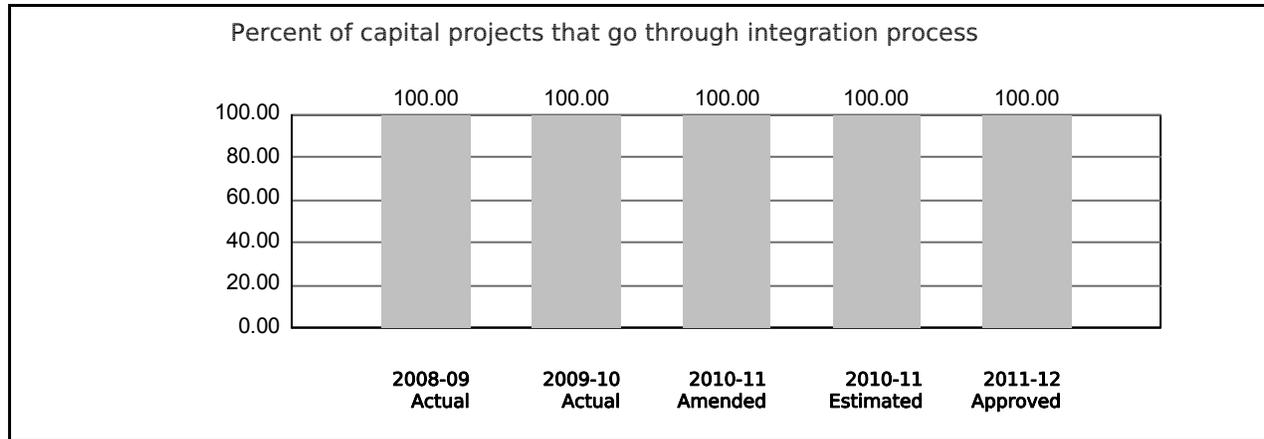
Bold/Italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Master Planning

Activity: Watershed Protection Master Planning

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	198,341	207,383	272,910	334,459	338,186
Total Requirements	\$198,341	\$207,383	\$272,910	\$334,459	\$338,186
Full-Time Equivalents					
Drainage Utility Fund	1.50	1.50	2.50	2.50	3.50
Total FTEs	1.50	1.50	2.50	2.50	3.50
Performance Measures					
Number of Integrated CIP Solutions implemented	13	13	7	11	3
Percent of capital projects that go through integration process	100	100	100	100	100

Services

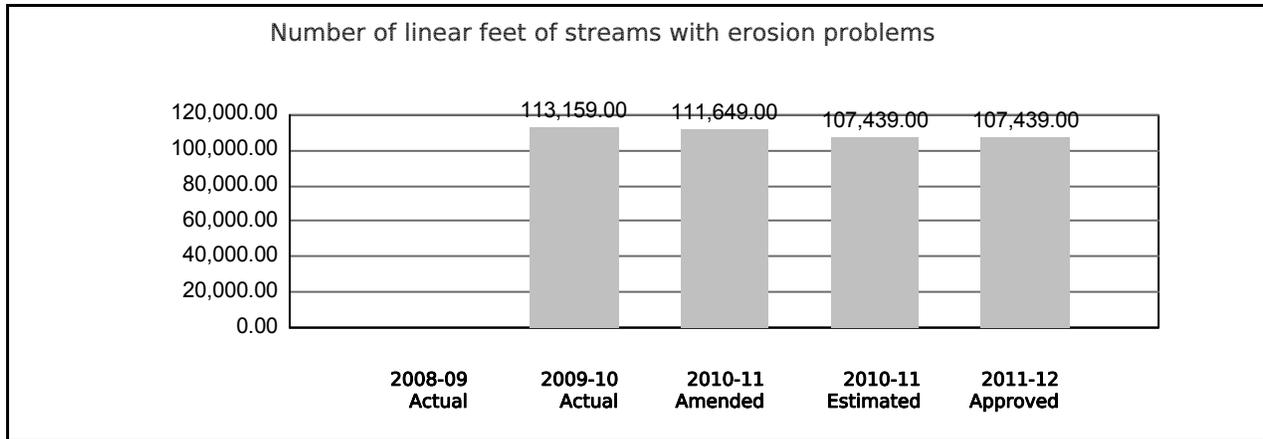
Master Plan reports; Master Plan ranking; Regulatory initiatives; Consultant contracts; Technical assessments; CIP project integration; Departmental/interdepartmental GIS; Information technology (IT) planning; IT coordination; IT project management; Data management; Systems analysis; Database support

Watershed Protection Budget Detail by Activity

Program: Stream Restoration

Activity: Stream Restoration Services

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	577,313	553,202	624,879	623,107	750,153
Expense Refunds	109,282	85,216	81,786	81,948	80,000
Total Requirements	\$686,595	\$638,418	\$706,665	\$705,055	\$830,153
Full-Time Equivalents					
Drainage Utility Fund	6.00	6.00	6.00	6.00	7.00
Total FTEs	6.00	6.00	6.00	6.00	7.00
Performance Measures					
Linear feet of designed erosion solutions	New Meas	5,730	2,805	4,210	4,000
Number of linear feet of streams with erosion problems	New Meas	113,159	111,649	107,439	107,439
Services					
Problem assessment; Planning; In-house design; Project implementation; Construction management; Voluntary Erosion Buyouts; Technical Assistance					

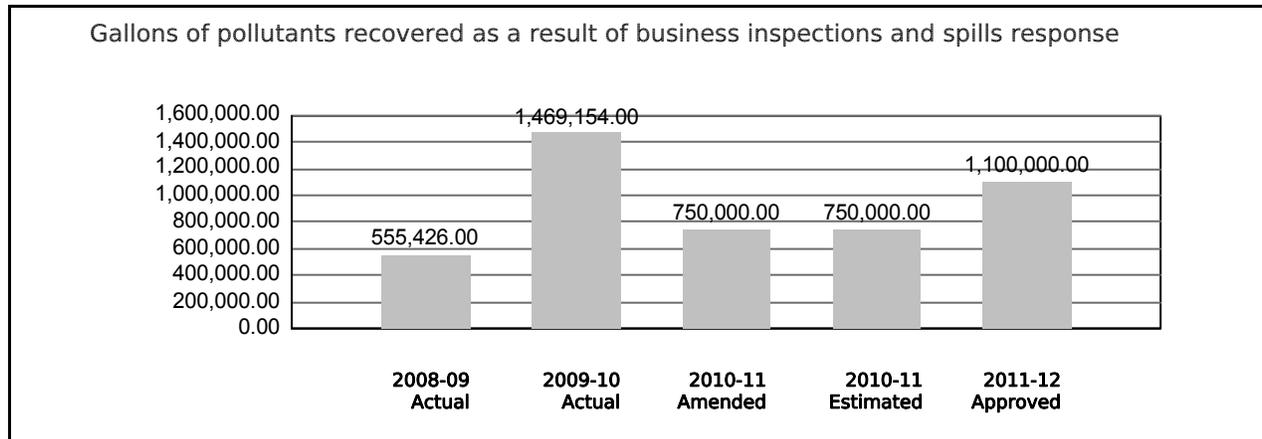
Bold/Italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Water Quality Protection

Activity: Pollution Prevention and Reduction

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	1,122,672	1,187,622	1,309,257	1,274,546	1,413,921
Expense Refunds	0	0	0	124	167,601
Total Requirements	\$1,122,672	\$1,187,622	\$1,309,257	\$1,274,670	\$1,581,522
Full-Time Equivalents					
Drainage Utility Fund	12.00	12.00	12.00	12.00	15.00
Total FTEs	12.00	12.00	12.00	12.00	15.00
Performance Measures					
Cubic yards of pollutants recovered as a result of business inspections and spills response	555	494	500	500	500
<i>Gallons of pollutants recovered as a result of business inspections and spills response</i>	<i>555,426</i>	<i>1,469,154</i>	<i>750,000</i>	<i>750,000</i>	<i>1,100,000</i>
Number of stormwater discharge permit inspections	582	702	688	688	688
Number of stormwater discharge permits issued	1,183	1,087	1,160	1,100	1,160
Number of spills and complaints response program incidents addressed	1,451	1,245	1,500	1,250	1,500
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					

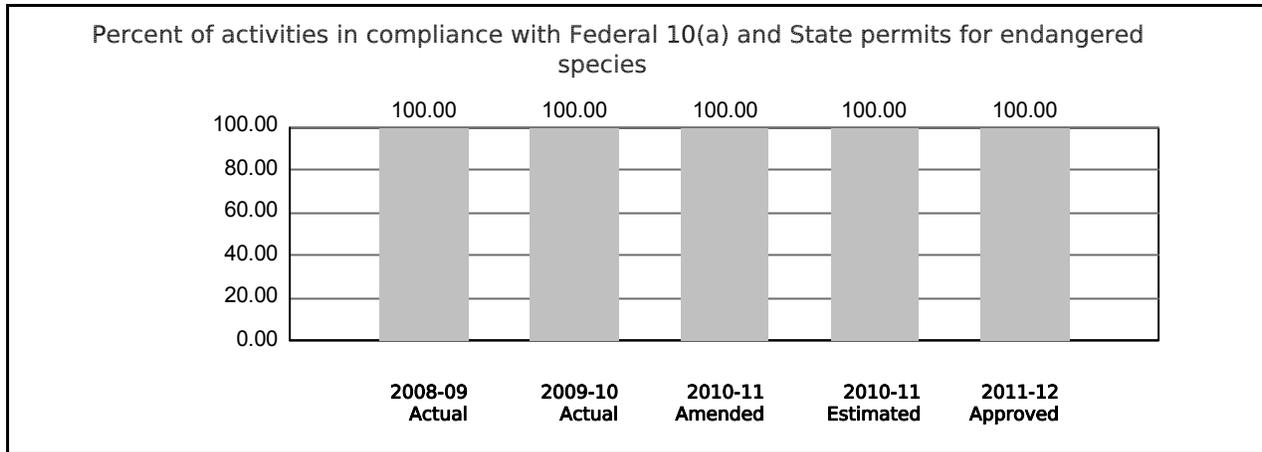
Bold/Italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Water Quality Protection

Activity: Salamander Conservation

The purpose of the Salamander Conservation Program is to provide monitoring, impact assessments, and captive breeding of endangered and rare salamander 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	374,903	410,360	442,570	418,152	446,861
Expense Refunds	2,367	2,045	0	0	0
Total Requirements	\$377,270	\$412,405	\$442,570	\$418,152	\$446,861
Full-Time Equivalent					
Drainage Utility Fund	5.00	5.00	5.00	5.00	5.00
Total FTEs	5.00	5.00	5.00	5.00	5.00
Performance Measures					
Number of salamander surveys conducted	New Meas	New Meas	12	30	20
Number of salamanders in federally mandated captive-breeding program	New Meas	New Meas	440	571	571
Percent of activities in compliance with Federal 10(a) and State permits for endangered species	100	100	100	100	100

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; Habitat conservation plans, and Biological assessments

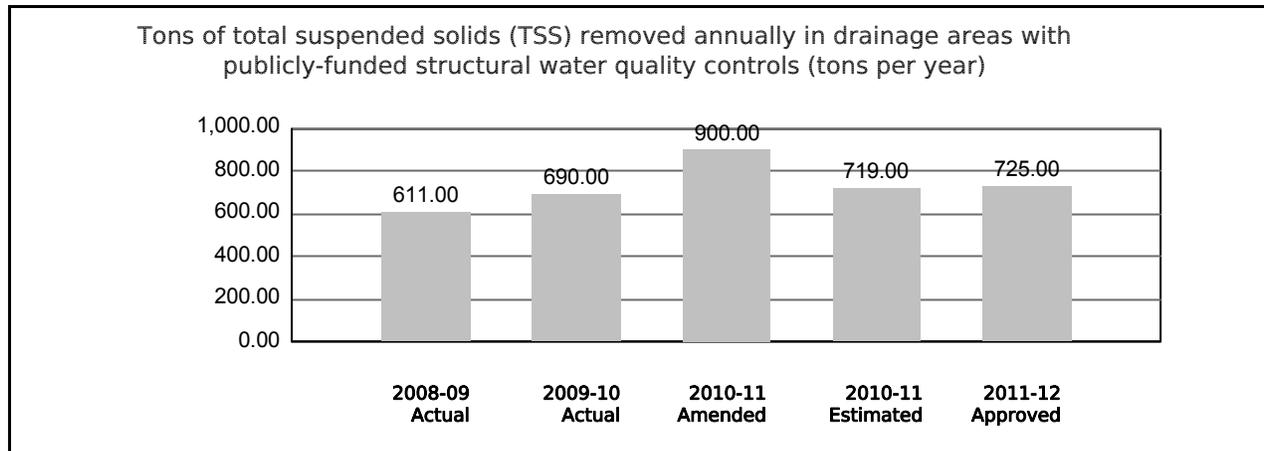
Bold/Italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Water Quality Protection

Activity: Stormwater Monitoring & Treatment

The purpose of the Stormwater Monitoring & Treatment activity is to evaluate pollution in stormwater runoff, design and implement engineered solutions to treat runoff, and evaluate solution effectiveness.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	2,111,863	2,258,192	2,534,085	2,346,157	2,648,935
Expense Refunds	51,336	32,501	0	108	0
Total Requirements	\$2,163,199	\$2,290,693	\$2,534,085	\$2,346,265	\$2,648,935
Full-Time Equivalents					
Drainage Utility Fund	14.75	17.50	17.75	17.75	20.00
Total FTEs	14.75	17.50	17.75	17.75	20.00
Performance Measures					
Annual cost per pound of TSS removed	0.50	0.57	0.55	0.60	0.65
Number of total storm sites successfully sampled and analyzed	903	1,370	800	600	800
Percent of total storm sites successfully analyzed (annually)	97	97	90	90	90
Tons of total suspended solids (TSS) removed annually in drainage areas with publicly-funded structural water quality controls (tons per year)	611	690	900	719	725
Services					
Stormwater quantity & quality monitoring; engineering plans; project management; watershed modeling; environmental criteria manual development					

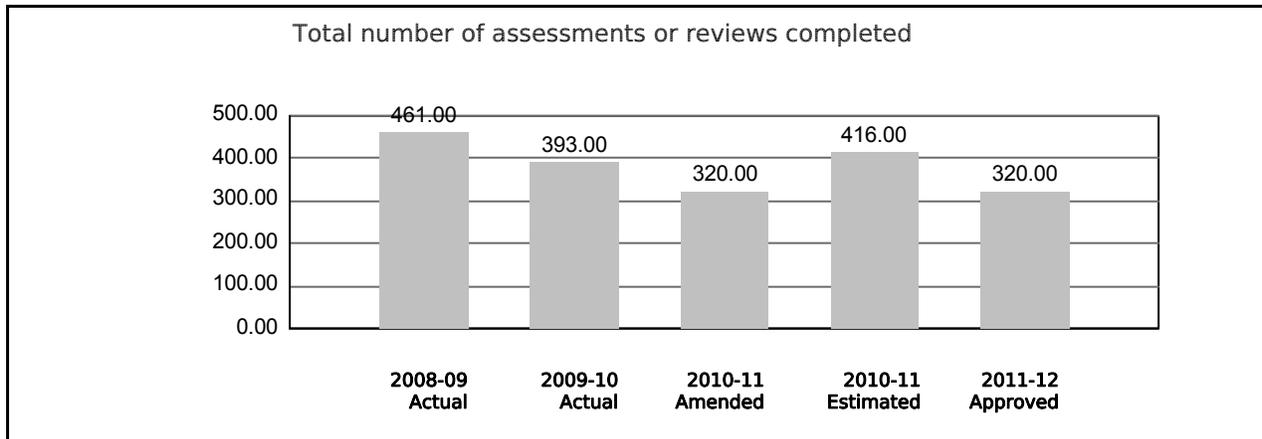
Bold/Italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Water Quality Protection

Activity: Surface & Groundwater Protection

The purpose of the Surface Water and Groundwater Protection activity is to diagnose the current and future state of Austin's creeks, lakes, and aquifers and to provide environmental impact assessment and mitigation recommendations for capital projects, programs, legislation and regulations in order for the City to make informed protective decisions on water-related policy and projects while maintaining compliance with environmental permit programs.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	2,088,386	2,007,331	2,167,456	2,117,372	2,009,473
Expense Refunds	72,633	89,158	158,838	118,838	0
Total Requirements	\$2,161,019	\$2,096,489	\$2,326,294	\$2,236,210	\$2,009,473
Full-Time Equivalents					
Drainage Utility Fund	19.75	19.00	19.75	19.75	16.75
Total FTEs	19.75	19.00	19.75	19.75	16.75
Performance Measures					
Number of water quality study reports published (annually)	12	16	12	16	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)	88	100	100	100	100
Personnel cost per assessment or review completed	331	389	1,270	253	469
Total number of assessments or reviews completed	461	393	320	416	320

Services

Critical Environmental Feature inspections; Critical Environmental Feature reviews; Water Quality monitoring of springs, lakes & streams; TCEQ Edwards Aquifer protection program review; TPDES permit reviews; Texas Land Application permit reviews; CIP assessments; Wetlands assessments; Legislation reviews; Water quality study reports; Comprehensive water-related surveys; Statistical analyses; Modeling analyses; Aquatic plant surveys; Native aquatic plant restoration; Creek riparian zone restoration; Education events

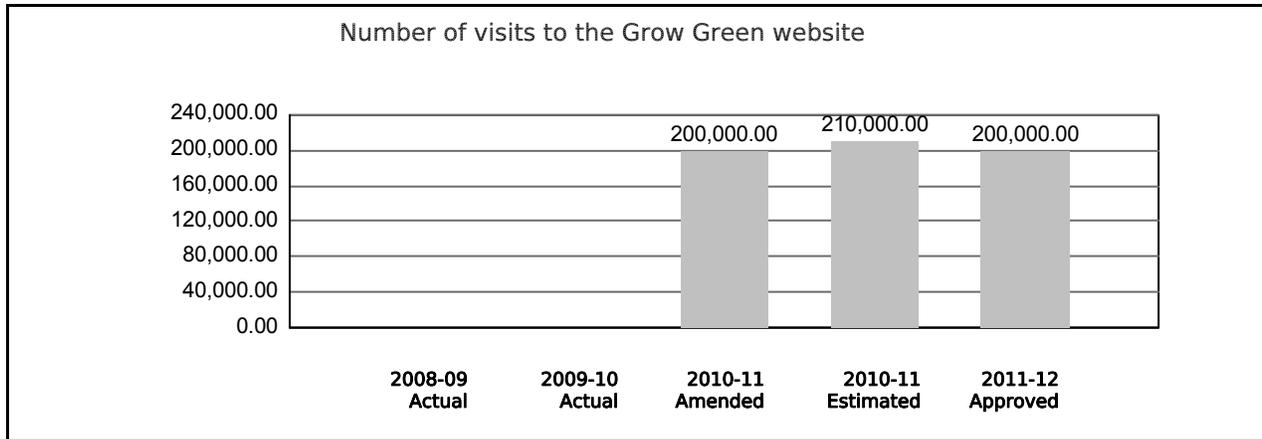
Bold/Italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Water Quality Protection

Activity: Water Quality Education

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	863,726	881,813	999,406	975,526	960,720
Expense Refunds	16,160	15,906	11,280	13,309	48,000
Grants	0	0	170,000	170,000	0
Total Requirements	\$879,886	\$897,719	\$1,180,686	\$1,158,835	\$1,008,720
Full-Time Equivalents					
Drainage Utility Fund	5.50	5.50	6.25	6.25	6.00
Total FTEs	5.50	5.50	6.25	6.25	6.00
Performance Measures					
% of AISD Elem schools participating in fifth grade Earth Camp, Teacher led & Earth School programs	New Meas	New Meas	New Meas	New Meas	95
Number of pet waste disposal bags distributed through the Scoop the Poop program	New Meas	New Meas	New Meas	New Meas	1,200,000
Number of lbs. of bacteria-laden pet waste removed from waterways as a result of the Scoop the Poop	New Meas	New Meas	New Meas	New Meas	600,000
Number of visits to the Grow Green website	New Meas	New Meas	200,000	210,000	200,000
Number of AISD fifth graders participating in Earth Camp, Teacher Led & Earth School programs	New Meas	New Meas	New Meas	New Meas	6,000
Services					
Educational materials development, production and distribution; Educational outreach programs; Citizen support					

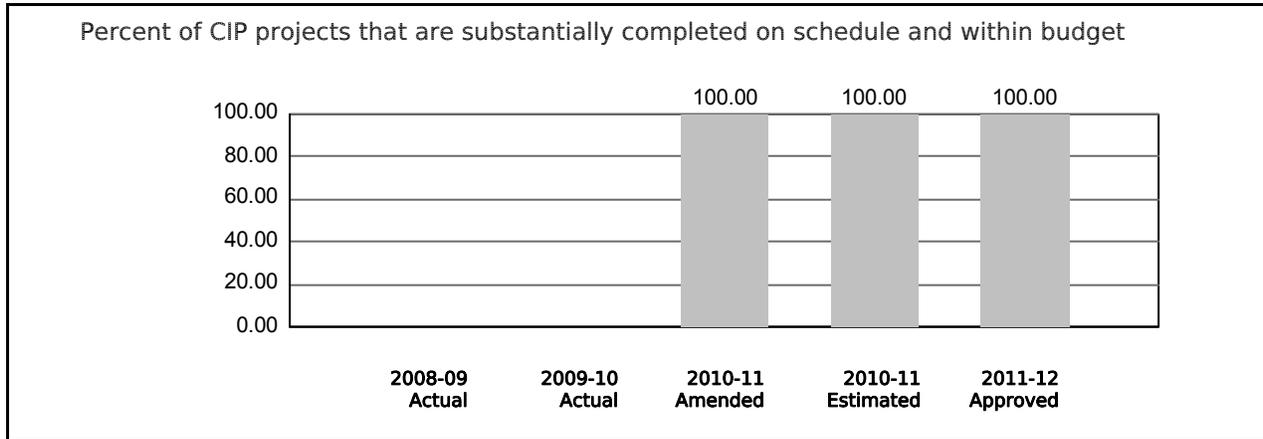
Bold/Italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	2,822,583	2,722,070	3,167,468	2,971,765	3,319,690
Expense Refunds	201,761	220,689	244,384	244,384	156,578
General Fund	564,523	0	0	0	0
Total Requirements	\$3,588,867	\$2,942,759	\$3,411,852	\$3,216,149	\$3,476,268
Full-Time Equivalents					
Drainage Utility Fund	27.75	27.08	28.47	28.48	23.45
General Fund	5.00	0.00	0.00	0.00	0.00
Total FTEs	32.75	27.08	28.47	28.48	23.45
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	2,223	1,741	1,732
Employee Turnover Rate	6	4.53	5	2	5
Lost Time Injury Rate Per the Equivalent of 100 Employees	2.42	3.28	1	2	1
<i>Percent of CIP projects that are substantially completed on schedule and within budget</i>	<i>New Meas</i>	<i>New Meas</i>	<i>100</i>	<i>100</i>	<i>100</i>
Sick leave hours used per 1,000 hours	40.01	37.15	35	35	35
Services					
Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management					

Bold/Italicized Measure = Key Indicator

Watershed Protection Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Drainage Utility Fund	24,647,718	31,655,170	36,398,314	35,838,682	33,174,823
General Fund	12,320	0	0	0	0
Total Requirements	\$24,660,038	\$31,655,170	\$36,398,314	\$35,838,682	\$33,174,823

Watershed Protection - 2011-12

Drainage Utility Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
BROWNFIELDS										
Brownfields	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	0.00
Subtotal	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	0.00
FLOOD HAZARD MITIGATION										
Flood Safety	\$2,572,623	22.50	\$2,509,160	22.00	\$2,915,490	22.00	\$2,765,466	22.00	\$3,363,552	23.75
Watershed Management	\$795,902	9.50	\$835,305	9.00	\$910,857	10.00	\$917,274	10.00	\$966,990	10.00
Subtotal	\$3,368,526	32.00	\$3,344,466	31.00	\$3,826,347	32.00	\$3,682,740	32.00	\$4,330,542	33.75
INFRASTRUCTURE & WATERWAY MAINTENANCE										
Drainage Pipeline Management	\$3,132,714	36.00	\$3,269,034	35.73	\$3,440,458	36.73	\$3,587,152	36.73	\$3,828,371	40.00
Field Operations Management	\$4,692,224	42.00	\$4,538,167	42.00	\$5,102,010	44.00	\$4,736,769	44.00	\$5,274,220	43.00
Storm Water Management	\$2,379,776	24.00	\$2,699,969	24.00	\$3,200,185	28.00	\$3,093,540	28.00	\$3,444,309	29.00
Subtotal	\$10,204,713	102.00	\$10,507,171	101.73	\$11,742,653	108.73	\$11,417,461	108.73	\$12,546,900	112.00
MASTER PLANNING										
Data Management	\$441,738	5.25	\$486,821	5.20	\$500,953	5.15	\$523,547	5.15	\$620,124	6.15
Intergovernmental Compliance	\$60,188	1.00	\$67,098	1.00	\$85,923	1.00	\$84,289	1.00	\$100,176	1.00
Value Engineering	\$0	0.00	\$0	0.00	\$330,344	2.15	\$412,862	2.15	\$280,978	2.15
Watershed Policy & Planning	\$648,572	7.00	\$1,093,992	15.00	\$688,466	6.50	\$735,004	6.50	\$971,427	7.50
Watershed Protection Master Planning	\$198,341	1.50	\$207,383	1.50	\$272,910	2.50	\$334,459	2.50	\$338,186	3.50
Subtotal	\$1,348,838	14.75	\$1,855,294	22.70	\$1,878,596	17.30	\$2,090,161	17.30	\$2,310,891	20.30
ONE STOP SHOP										
Inspection, Review, and Support	\$4,988,165	58.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$4,988,165	58.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
STREAM RESTORATION										
Stream Restoration Services	\$577,313	6.00	\$553,202	6.00	\$624,879	6.00	\$623,107	6.00	\$750,153	7.00
Subtotal	\$577,313	6.00	\$553,202	6.00	\$624,879	6.00	\$623,107	6.00	\$750,153	7.00

Watershed Protection - 2011-12

Drainage Utility Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
WATER QUALITY PROTECTION										
Pollution Prevention and Reduction	\$1,122,672	12.00	\$1,187,622	12.00	\$1,309,257	12.00	\$1,274,546	12.00	\$1,413,921	15.00
Salamander Conservation	\$374,903	5.00	\$410,360	5.00	\$442,570	5.00	\$418,152	5.00	\$446,861	5.00
Stormwater Monitoring & Treatment	\$2,111,863	14.75	\$2,258,192	17.50	\$2,534,085	17.75	\$2,346,157	17.75	\$2,648,935	20.00
Surface & Groundwater Protection	\$2,088,386	19.75	\$2,007,331	19.00	\$2,167,456	19.75	\$2,117,372	19.75	\$2,009,473	16.75
Water Quality Education	\$863,726	5.50	\$881,813	5.50	\$999,406	6.25	\$975,526	6.25	\$960,720	6.00
Subtotal	\$6,561,550	57.00	\$6,745,318	59.00	\$7,452,774	60.75	\$7,131,753	60.75	\$7,479,910	62.75
SUPPORT SERVICES										
Departmental Support Services	\$2,822,583	27.75	\$2,722,070	27.08	\$3,167,468	28.47	\$2,971,765	28.48	\$3,319,690	23.45
Subtotal	\$2,822,583	27.75	\$2,722,070	27.08	\$3,167,468	28.47	\$2,971,765	28.48	\$3,319,690	23.45
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$6,669,578	0.00	\$12,349,193	0.00	\$11,727,058	0.00	\$11,197,866	0.00	\$11,192,245	0.00
Transfers	\$17,978,140	0.00	\$19,305,977	0.00	\$24,671,256	0.00	\$24,640,816	0.00	\$21,982,578	0.00
Subtotal	\$24,647,718	0.00	\$31,655,170	0.00	\$36,398,314	0.00	\$35,838,682	0.00	\$33,174,823	0.00
Total	\$54,519,405	298.00	\$57,382,690	249.50	\$65,091,031	255.25	\$63,755,669	255.25	\$63,912,909	259.25

Watershed Protection - 2011-12

General Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
BROWNFIELDS										
Brownfields	\$484	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$484	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
ONE STOP SHOP										
Inspection, Review, and Support	\$13,979,343	213.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$13,979,343	213.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
SUPPORT SERVICES										
Departmental Support Services	\$564,523	5.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$564,523	5.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$12,320	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$12,320	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$14,556,670	220.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Watershed Protection - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
BROWNFIELDS										
Brownfields	\$208,970	0.00	\$203,323	0.00	\$212,369	0.00	\$160,473	0.00	\$0	0.00
Subtotal	\$208,970	0.00	\$203,323	0.00	\$212,369	0.00	\$160,473	0.00	\$0	0.00
FLOOD HAZARD MITIGATION										
Flood Safety	\$119,437	0.00	\$108,710	0.00	\$198,866	0.00	\$137,351	0.00	\$480,000	0.00
Watershed Management	\$0	0.00	\$1,188	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$119,437	0.00	\$109,898	0.00	\$198,866	0.00	\$137,351	0.00	\$480,000	0.00
INFRASTRUCTURE & WATERWAY MAINTENANCE										
Drainage Pipeline Management	\$25,431	0.00	\$880	0.00	\$0	0.00	\$1,229	0.00	\$0	0.00
Field Operations Management	\$0	0.00	\$0	0.00	\$0	0.00	\$328	0.00	\$0	0.00
Storm Water Management	\$19,027	0.00	\$5,703	0.00	\$0	0.00	\$407	0.00	\$0	0.00
Subtotal	\$44,458	0.00	\$6,582	0.00	\$0	0.00	\$1,964	0.00	\$0	0.00
MASTER PLANNING										
Data Management	\$292,511	0.00	\$316,504	0.00	\$334,931	0.00	\$304,931	0.00	\$358,260	0.00
Watershed Policy & Planning	\$34,411	0.00	\$51,631	0.00	\$110,000	0.00	\$85,000	0.00	\$25,000	0.00
Subtotal	\$326,922	0.00	\$368,135	0.00	\$444,931	0.00	\$389,931	0.00	\$383,260	0.00
ONE STOP SHOP										
Inspection, Review and Support	\$1,097,434	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$1,097,434	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
STREAM RESTORATION										
Stream Restoration Services	\$109,282	0.00	\$85,216	0.00	\$81,786	0.00	\$81,948	0.00	\$80,000	0.00
Subtotal	\$109,282	0.00	\$85,216	0.00	\$81,786	0.00	\$81,948	0.00	\$80,000	0.00

Watershed Protection - 2011-12

Expense Refunds

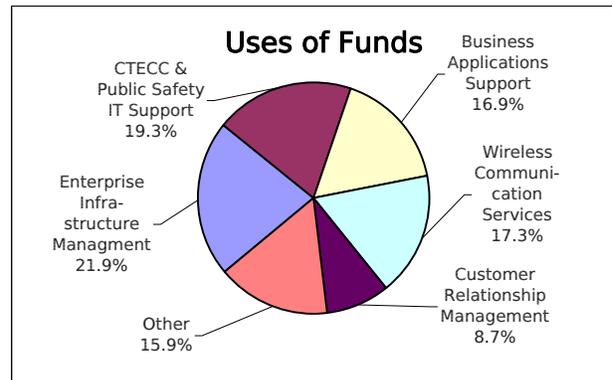
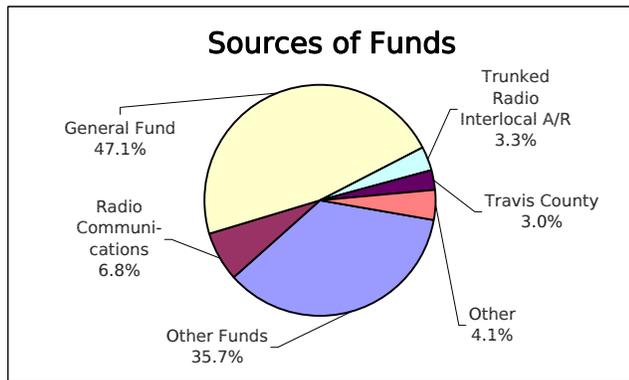
	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
WATER QUALITY PROTECTION										
Pollution Prevention and Reduction	\$0	0.00	\$0	0.00	\$0	0.00	\$124	0.00	\$167,601	0.00
Salamander Conservation	\$2,367	0.00	\$2,045	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Stormwater Monitoring & Treatment	\$51,336	0.00	\$32,501	0.00	\$0	0.00	\$108	0.00	\$0	0.00
Surface & Groundwater Protection	\$72,633	0.00	\$89,158	0.00	\$158,838	0.00	\$118,838	0.00	\$0	0.00
Water Quality Education	\$16,160	0.00	\$15,906	0.00	\$11,280	0.00	\$13,309	0.00	\$48,000	0.00
Subtotal	\$142,496	0.00	\$139,611	0.00	\$170,118	0.00	\$132,379	0.00	\$215,601	0.00
SUPPORT SERVICES										
Departmental Support Services	\$201,761	0.00	\$220,689	0.00	\$244,384	0.00	\$244,384	0.00	\$156,578	0.00
Subtotal	\$201,761	0.00	\$220,689	0.00	\$244,384	0.00	\$244,384	0.00	\$156,578	0.00
Total	\$2,250,759	0.00	\$1,133,454	0.00	\$1,352,454	0.00	\$1,148,430	0.00	\$1,315,439	0.00



City of Austin
2011-2012
Approved
Budget

Volume I
Internal Services

Communications and Technology Management



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Combined Transportation, Emergency & Communications Center Fund (CTECC)					
Revenue	\$2,974,204	\$2,288,170	\$2,949,054	\$2,810,210	\$3,155,676
Transfers In	\$6,293,973	\$7,103,736	\$7,379,915	\$7,379,915	\$8,688,768
Requirements	\$10,111,940	\$8,329,245	\$11,447,647	\$10,880,369	\$12,631,303
Full-Time Equivalents (FTEs)	42.00	40.00	41.00	41.00	41.00
Communications and Technology Management Fund					
Revenue	\$256,725	\$189,881	\$189,000	\$189,000	\$189,000
Transfers In	\$24,911,709	\$31,317,505	\$33,783,690	\$33,783,690	\$31,883,030
Requirements	\$28,635,849	\$30,763,823	\$36,090,974	\$34,912,095	\$33,632,286
Full-Time Equivalents (FTEs)	248.00	228.00	225.00	225.00	209.00
Wireless Communications Services Fund					
Revenue	\$5,162,610	\$4,014,189	\$5,414,619	\$5,080,500	\$5,567,016
Transfers In	\$2,231,563	\$2,629,420	\$2,857,573	\$2,857,573	\$4,736,934
Requirements	\$7,432,851	\$6,460,079	\$8,296,694	\$8,154,753	\$10,626,965
Full-Time Equivalents (FTEs)	38.00	38.00	38.00	38.00	39.00
Expense Refunds	\$844,872	\$1,532,313	\$918,023	\$804,021	\$524,464
Total Budget	\$47,025,512	\$47,085,460	\$56,753,338	\$54,751,238	\$57,415,018

Communications and Technology Management Organization by Program and Activity for 2012

Business Applications Support

Database Administration
Enterprise Application Services
Enterprise Geospatial Services
Web Services

CTECC and Public Safety IT Support

CTECC - Operations
CTECC Applications, Network and PC Support
Public Safety Apps, Network and PC Support

Customer Relationship Management

PC Life Cycle Management
Service Desk

Enterprise Infrastructure Management

Enterprise Systems Group
Infrastructure Security
Network Operations Center
Network and System Engineering

One Stop Shop

Inspection, Review, and Support

Strategy and Planning

Business System Consulting
Enterprise Project Management

Wireless Communication Services

Field Operations
Installation Operations
Inventory Management
Operations Management
Shop Operations

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements
Transfers

Communications and Technology Management

Mission and Goals for 2012

Mission

The mission of Communications and Technology Management (CTM) is to provide citizens and internal and external business partners with reliable information and efficient technology services to assist them in meeting their information needs and business goals.

Goals

Continue a high level of customer service:

- Achieve 99.9% availability and reliability of COA networks and servers and of the Regional Radio System;
- Close at least 90% of Level 3 Help Desk calls within five business days; and,
- Achieve 95% of customer contact on all level 3 Help Desk calls within one business day.

Maximize effective utilization of IT resources for the City of Austin:

- Establish a governance process to ensure that IT solutions support the City's business strategies, deliver value, measure performance, properly allocate IT resources and mitigate risks;
- Establish an Enterprise Architecture Board;
- Create IT standards for the City of Austin; and,
- Establish a service catalogue of CTM's IT portfolio of systems, applications and infrastructure.

Communications and Technology Management

Message from the Director

Communication and Technology Management (CTM) provides information technology (IT) services to City of Austin departments and to external agencies in the central Texas region. With 289 FTEs, CTM manages three major programs consisting of Communication and Technology Management, the Combined Transportation, Emergency and Communications Center (CTECC) and the Wireless Communications Services Division (WCSD). CTM's customer base includes internal City departments and external governmental entities that are coalition members of the Regional Radio System and the Combined Emergency Transportation and Communications Center.

Ever increasing requirements for information, technology support, software and hardware upgrades, network storage, bandwidth, IT project management services, public safety support and interoperability of communication services all drive growing demand for CTM's services. CTM has worked to meet this demand while maintaining or improving service and maintaining or lowering costs to the greatest extent possible.

Examples of CTM's major customer service improvements and cost reduction measures include:

- Implementation of the Microsoft Enterprise License agreement and continuation of the PC lifecycle project to facilitate the operating system upgrade to Windows 7;
- Continued implementation of an IT governance process, which will allow the City to review and prioritize IT initiatives for maximum benefit and alignment with departmental needs, as well as with City-wide goals;
- Further implementation of Information Technology Infrastructure Library (ITIL) protocols, a widely accepted best practice in the technology service management field that facilitates prompt and accurate customer service;
- Continued replacement of end-of-life servers with virtualized and "green" servers, which save money while improving efficiency;
- Transfer of four procurement and contracting positions to the Central Purchasing Office and one Programmer Analyst position to the Communications and Public Information Office to better align City services; and,
- Elimination of ten and freezing of three vacant positions for the FY 2011-12 Budget, resulting in a savings of \$1,156,514.

The Windows 7 operating system upgrade will require related and significant improvements to back-end infrastructure, including the email, authentication, and file collaboration systems. In addition, CTM will be upgrading the City of Austin Telecommunications Network to ensure adequate bandwidth resources for existing and future technology requirements. CTM is also entering Phase II of the Web Redesign Project with its "in-house" strategy for implementing technology solution and content management.

In support of the City's public safety priorities, CTM's FY 2011-12 budget includes funding for staffing and support for the Digital Vehicular Video Project as well as initial financing for a necessary upgrade of public safety mobile radios.

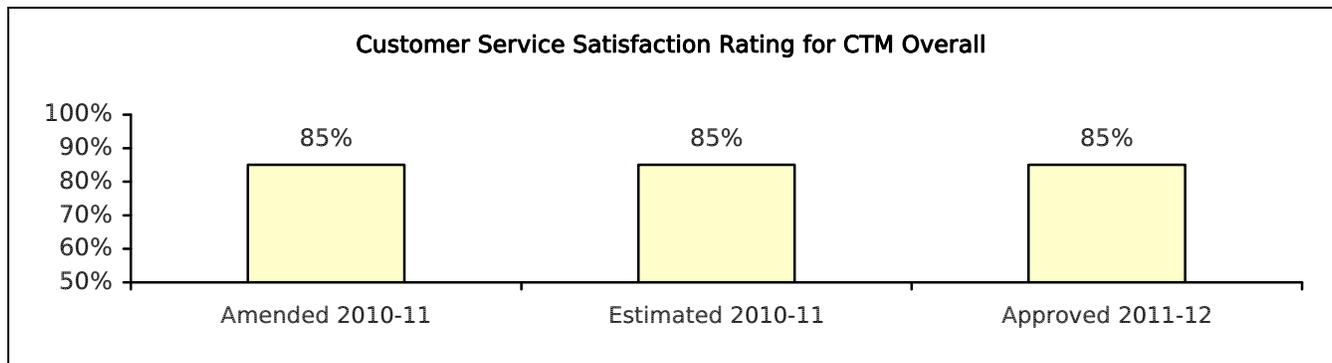
Finally, over the course of the fiscal year, CTM will expand the IT governance process to include the City's enterprise departments. Limited to the City's General Fund and Support and Internal Service departments in FY 2010-11, this process was successful in identifying and prioritizing numerous technology projects, both City-wide and department specific, to be implemented as funding is available in future budgets.



Stephen A. Elkins
Chief Information Officer

Budget Highlights

Communications and Technology Management's budget for FY 2011-12 includes \$57,415,018 in total requirements for its three major functional areas: Communication and Technology Management (CTM), the Combined Transportation, Emergency and Communications Center (CTECC), and Wireless Communication Services. This figure represents an overall increase of only 1.2 % over FY 2010-11, reflecting the Department's commitment to restraining cost growth and identifying savings-generating efficiencies. More specifically, in response to the City Manager's request that departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, CTM is eliminating ten vacant positions in FY 2011-12, allowing nearly \$900,000 to be redirected in support of departmental goals. The Budget includes an appropriation sufficient to maintain required maintenance, meet increased service demands, and fund 289 FTEs housed in seven locations throughout the city of Austin.



Communications and Technology Management

CTM receives revenue primarily from the General Fund and Enterprise Funds based on a cost allocation model in support of total requirements. FY 2011-12 requirements for CTM total \$33,632,286, a decrease of 6.8% versus FY 2010-11. CTM's programs include Business Applications Support, Strategy and Planning, Enterprise Infrastructure Management, Customer Relationship Management, One Stop Shop, and Support Services, and its FY 2011-12 budget supports the following major initiatives:

- Upgrade and replacement of the core technology infrastructure, including network switches, storage devices, and server hardware;
- Maintenance and support of major software and hardware systems;
- Continuation of the Windows Operating System upgrade, including implementation of Windows 7 and Office 2007;
- Continued replacement of PCs on a five-year rotating cycle;
- Implementation of several major back-end infrastructure system upgrades necessary for the Windows 7 upgrade, including email, active directory authentication, system center configuration and file collaboration improvements;
- Upgrade of the City's Telecommunications Network; and,
- Project resources for major public safety initiatives including digital vehicular video and mobile radio replacement.



Combined Transportation and Emergency Communications Center (CTECC)

CTECC's expenditures are funded by revenue contributed by its partner agencies, including the City of Austin, Travis County, Capital Metro and the Texas Department of Transportation. CTECC's total FY 2011-12 requirements are \$12,631,303, an increase of 10.3% over FY 2010-11. This increase is overwhelmingly attributable to the capital costs included in CTECC's operating budget, which total \$1,237,604. CTECC will use these funds to purchase the IT hardware necessary to maintain its core technical infrastructure, including public safety servers and network equipment. Notwithstanding this increased capital outlay, CTECC is working to reduce its recurring costs and is eliminating two vacant positions in FY 2011-12.

CTECC's FY 2011-12 budget supports the following major activities:

- Management, maintenance and security for the CTECC facility;
- Computer Aided Dispatch and Mobile Data Computing Systems;
- Austin Travis County EMS and Police Records Management Systems;
- 9-1-1 Backup Facility;
- Upgrade or replacement of essential public safety equipment; and,
- Support for Digital Vehicular Video.



Wireless Communication Services

Wireless Communication Services continues to maintain a high measure of reliability for users of the Regional Radio System within Austin/Travis County, Williamson County and other jurisdictions. In FY 2011-12, the Wireless Communications program will offer increased service to public safety vehicles, including installation of and repairs to voice radios, mobile data computers, data radios, sirens, emergency lighting, and automatic vehicle location devices.

Total requirements for the Wireless Communication Services program are \$10,626,965 in FY 2011-12. This represents an increase of 28.1% over last fiscal year, the vast majority of which is due to the need to fund critical replacements of public safety equipment. Wireless Communication Services' FY 2011-12 budget supports the following major activities:

- Mobile Radio replacement;
- Mobile Data Computing installation, maintenance, and repair;
- Radio Shop public safety vehicle installations, maintenance, and repair;
- Radio tower maintenance;
- Texas Radio Coalition support;
- Support of public safety projects such as Digital Vehicular Video; and,
- WiFi installations.

Wireless Communication Services' core function will remain ensuring that the Regional Radio System is operational 99.99% of the time. This system, a key component of the region's public safety infrastructure, serves Austin, Travis County, Williamson County and other Texas jurisdictions. Wireless's role in this program will continue to increase in scope in FY 2011-12 as it partners with the State of Texas to execute the Statewide Interoperability Plan for radio services. As always, Wireless Field Operations will continue to perform ongoing maintenance of system components and constant monitoring of the alarm system to detect network failures.

Communications and Technology Management

Significant Changes

Communications and Technology Management (CTM) Fund

Revenue Changes	Dollars
The transfer from the Support Services Fund is increasing due to growth in CTM's FY 2011-12 requirements and as a result of a revised cost allocation plan designed to more accurately apportion CTM's costs among the City's departments.	\$1,171,377
The transfer from the General Fund is increasing as a result of growth in CTM's requirements and the revision to the cost allocation plan.	\$1,062,359
The transfers from the Water, Golf, Code Compliance, Parking Management and Convention Center Funds are increasing as a result of growth in CTM's requirements and the revision to the cost allocation plan.	\$640,511
The transfers from the Airport, Transportation, Electric, CPM, Wastewater, Sanitation, Drainage and Fleet Funds are decreasing as a result of the revised cost allocation plan.	(\$4,774,907)

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$299,670 for salary increases associated with wage adjustments in FY 2011-12. An additional \$170,550 is included in the Budget for increased City contributions for health insurance.		\$470,220
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil service employees to help improve the funded status of the pension system.		\$326,166
The Budget includes \$9,214 for wage adjustments associated with implementing the City's recently completed market study.		\$9,214
Department-wide		
In order to continue to lay the groundwork for the City-wide upgrade to Windows 7 and Office 2007, CTM's budget includes funding for the Microsoft Enterprise License Agreement and for the second installment of the PC Refresh project.		\$3,120,000
CTM is budgeting for upgrades to the City's Telecommunications Network in FY 2011-12.		\$625,000
The Budget includes a transfer to the Capital Improvements Program (CIP) associated with two AMANDA-related projects: the purchase of several tablet computers for use with this software and the upgrade of Neighborhood Housing and Development to AMANDA 5.0.		\$537,000
In accordance with the terms of the Enterprise License Agreement, CTM's budget includes an increase in expenditures on Oracle software maintenance.		\$407,037
CTM's FY 2011-12 non-CIP capital outlay funds a variety of software, hardware, and IT equipment purchases.		\$343,696

Expenditure Changes	FTEs	Dollars
The Budget includes an increase necessary to defray the costs of three Digital Vehicular Video-related positions that had previously been funded through a transfer from CIP.		\$234,989
State budget cuts have led to a decreased reimbursement from the Capital Area Council of Governments to CTM for 911 addressing services. To account for this shortfall, CTM is increasing its FY 2011-12 budget by \$113,000.		\$113,000
The Budget includes a decrease to account for FY 2010-11 CIP transfers and capital outlays that are not required in FY 2011-12.		(\$6,962,614)
In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, CTM is eliminating eight FTEs in FY 2011-12. The vacant positions being contracted include two Senior Programmer Analysts and one Programmer Analyst, an Administrative Specialist, a Senior Budget Analyst, a Database Administrator, a Corporate IT Projects and Development Manager, and a Business Systems Analyst Supervisor.	(8.00)	(\$733,888)
As part of a City-wide effort to better align competencies, CTM is transferring its four-FTE buying and contracting team to the Purchasing division of the Financial and Administrative Services Department as well as a Programmer Analyst position to the Communications and Public Information Office.	(5.00)	(\$375,134)
To better align budgetary structure with organizational workflow, CTM is transferring an Enterprise Geospatial Services IT Project Coordinator position to Wireless Communications Services and two positions—a LAN/WAN Integrator and a Business Systems Analyst—to CTECC.	(3.00)	(\$276,604)
CTM is budgeting \$200,000 in savings attributable to pending internal promotions that will leave lower-level positions vacant for most of FY 2011-12.		(\$200,000)

Combined Transportation, Emergency, and Communications Center Fund

Revenue Changes	Dollars
The Budget includes an increased transfer from the General Fund based upon the CTECC cost allocation model.	\$1,234,260
CTECC anticipates an increase in Interlocal Agreement revenue from Travis County, Texas Department of Transportation, and Capital Metro due to an increase in shared expenditures.	\$212,989
Interdepartmental transfers from various Enterprise Departments are increasing in response to costs associated with the Emergency Operations Center and use of the Computer Aided Dispatch system.	\$74,593

Expenditure Changes	FTEs	Dollars
City-wide The Budget includes \$50,116 for salary increases associated with wage adjustments in FY 2011-12. An additional \$31,078 is included in the Budget for increased City contributions for health insurance.		\$81,194
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil service employees to help improve the funded status of the pension system.		\$54,409

Expenditure Changes	FTEs	Dollars
CTECC		
CTECC's FY 2011-12 budget includes a transfer to CIP associated with various hardware and software improvements and related licensing and service costs.		\$1,237,604
CTECC is increasing its budget for data storage hardware maintenance and base telephone costs, as well as purchasing additional telecommunications network circuits, in order to support the Digital Vehicular Video initiative.		\$767,851
CTECC's maintenance budget for computer software and related equipment is increasing due to costs associated with 911/311 Computer Aided Dispatch, the Fire Department records management system, and the deployment of energy conservation software for "Green PCs."		\$328,835
To better align budgetary structure with organizational workflow, CTECC is accepting the transfer of LAN/WAN Integrator and Business Systems Analyst positions from CTM in FY 2011-12.	2.00	\$176,136
The Budget includes an increase of \$36,969 for security services.		\$36,969
The Budget includes an increase necessary to defray the cost of a Digital Vehicular Video-related Network Systems Administrator position that had previously been funded through a transfer from CIP.		\$25,676
The Budget includes a decrease to account for FY 2010-11 CIP transfers and capital outlays that are not required in FY 2011-12.		(\$1,221,134)
Facility and building maintenance expenditures are decreasing as a result of a change in the interdepartmental cost allocation for these services.		(\$220,781)
In response to the City Manager's savings identification effort, CTECC is eliminating two vacant positions: a System Support Technician and a Network Systems Administrator.	(2.00)	(\$152,633)

Wireless Communications Services Fund

Revenue Changes	Dollars
As a result of Wireless's increased FY 2011-12 requirements, transfers from City departments are increasing in accordance with the terms of the cost allocation plan.	\$1,879,361
The Budget includes a net increase in funding from City departments and interlocal agencies for installation requests, repairs, and maintenance in FY 2011-12.	\$152,397

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$38,559 for salary increases associated with wage adjustments in FY 2011-12. An additional \$28,804 is included in the Budget for increased City contributions for health insurance.		\$67,363
The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil service employees to help improve the funded status of the pension system.		\$45,469
The Budget includes \$4,316 for wage adjustments associated with implementing the City's recently completed market study.		\$4,316

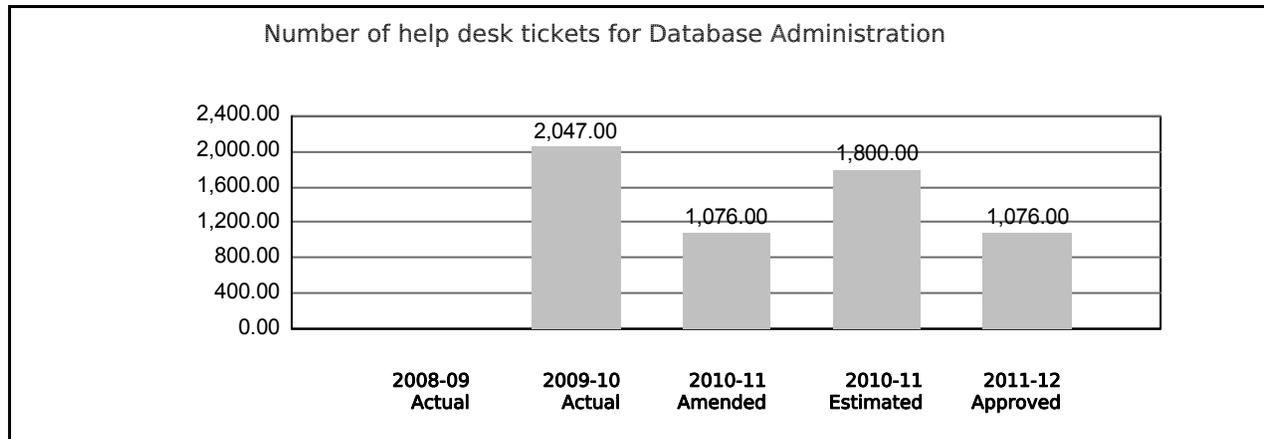
Expenditure Changes	FTEs	Dollars
Wireless		
Wireless's budget funds a financing payment for replacement mobile radios purchased in FY 2009-10.		\$1,594,675
Wireless's FY 2011-12 transfer to CIP reflects the cost of DictaPhone 911 Voice Logging Recorder and Wireless Office Messenger replacement.		\$485,000
To better align budgetary structure with organizational workflow, Wireless is accepting the transfer of an IT Project Coordinator position from CTM in FY 2011-12.	1.00	\$101,733
The Budget includes an increase to fund the purchase of critical spare equipment for the Regional Radio System.		\$37,000

Communications and Technology Management Budget Detail by Activity

Program: Business Applications Support

Activity: Database Administration

The purpose of the Database Administration activity is to provide business applications to City departments and manage data so that it is available, secure, and structured in an optimal fashion.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Communications and Technology Management Fund	991,056	1,349,083	1,507,694	1,466,361	2,351,441
Total Requirements	\$991,056	\$1,349,083	\$1,507,694	\$1,466,361	\$2,351,441
Full-Time Equivalents					
Communications and Technology Management Fund	14.25	10.37	9.37	9.37	9.50
Total FTEs	14.25	10.37	9.37	9.37	9.50
Performance Measures					
Number of Help Desk tickets closed	New Meas	New Meas	1,000	1,500	1,000
Number of help desk tickets for Database Administration	New Meas	2,047	1,076	1,800	1,076
Percentage of Database Administration help desk tickets resolved by the date scheduled	New Meas	69	90	90	90

Services

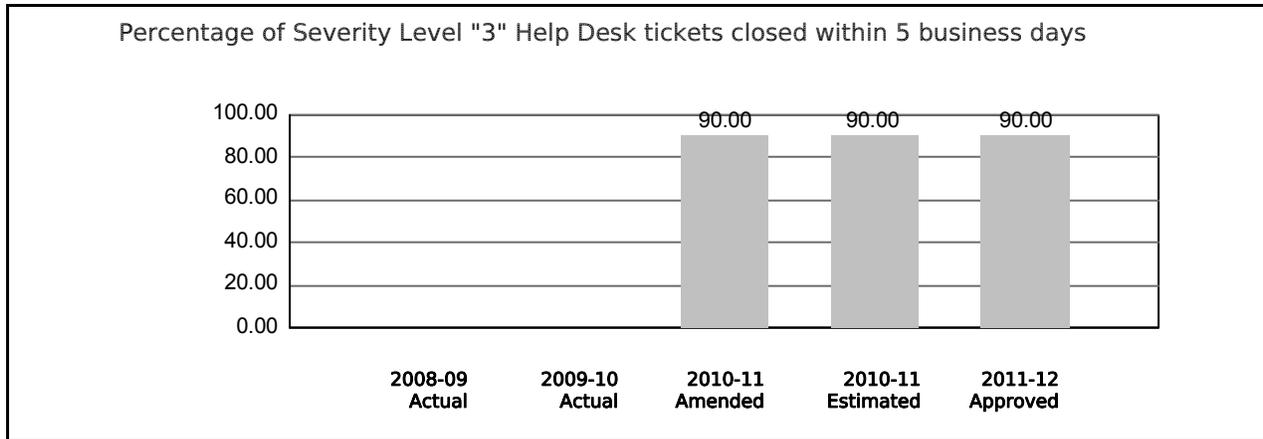
Assessment of customer needs; evaluation, planning and development of technical solutions; development, testing and implementation of databases; performance of proper database backups; database tuning; providing customer access and security; assuring database utilization is of current, certified versions.

Communications and Technology Management Budget Detail by Activity

Program: Business Applications Support

Activity: Enterprise Application Services

The purpose of the Enterprise Application Services 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Communications and Technology Management Fund	2,329,875	2,111,061	3,024,955	2,631,303	3,331,413
Expense Refunds	295	188	222,426	0	0
Total Requirements	\$2,330,170	\$2,111,249	\$3,247,381	\$2,631,303	\$3,331,413
Full-Time Equivalents					
Communications and Technology Management Fund	15.25	15.62	19.62	19.62	29.75
Total FTEs	15.25	15.62	19.62	19.62	29.75
Performance Measures					
Number of training hours provided	16,846.50	15,162	20,300	15,000	20,300
Percentage of Severity Level "3" Help Desk tickets closed within 5 business days	New Meas	New Meas	90	90	90

Services

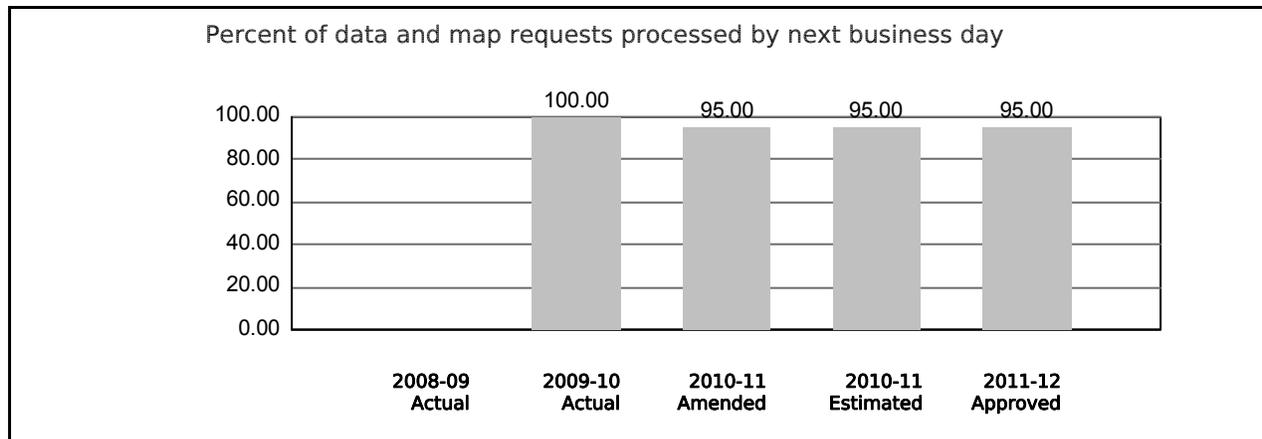
Assessment of customer needs; evaluation, planning and development of technical solutions; testing and implementation of automated systems; development and implementation of databases.

Communications and Technology Management Budget Detail by Activity

Program: Business Applications Support

Activity: Enterprise Geospatial Services

The purpose of the Enterprise Geospatial Services (EGS) activity is to create, maintain, store, manipulate, analyze and distribute a collection of spatial/tabular data and procedures to client departments and the public so they can meet their information needs.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Communications and Technology Management Fund	3,197,466	3,906,713	3,253,432	3,080,919	3,144,990
Expense Refunds	344,995	437,861	440,523	477,345	327,523
Total Requirements	\$3,542,461	\$4,344,574	\$3,693,955	\$3,558,264	\$3,472,513
Full-Time Equivalents					
Communications and Technology Management Fund	33.75	30.87	30.37	30.37	28.75
Total FTEs	33.75	30.87	30.37	30.37	28.75
Performance Measures					
Percent of data and map requests processed by next business day	New Meas	100	95	95	95
Percentage of Enterprise Geospatial Services Severity Level "3" help desk tickets resolved within 3 business days	New Meas	87.55	90	90	90
Percentage of new subdivisions addressed and entered into database by 7 days of receipt	New Meas	100	90	90	90

Services

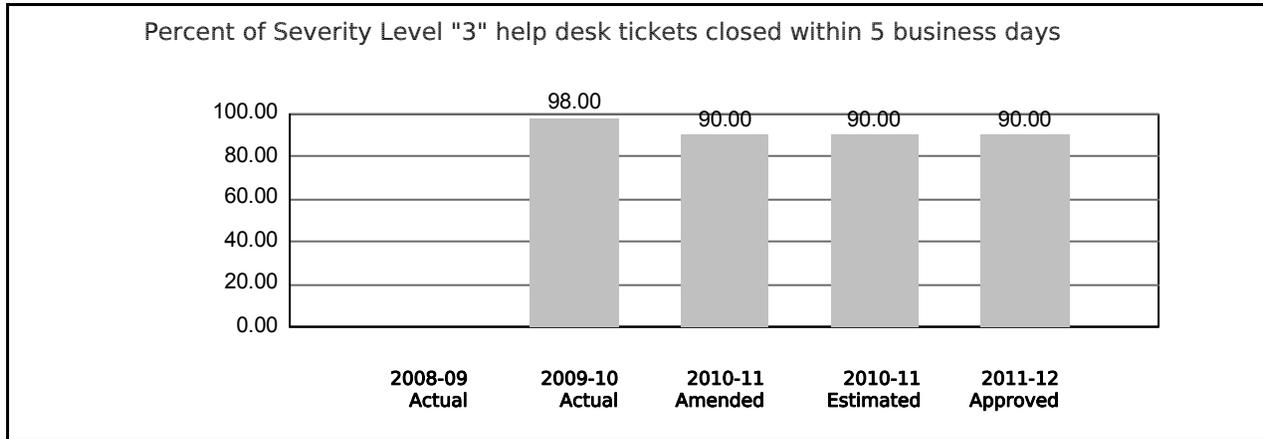
City-wide Geographic Information Systems (GIS) coordination; application development; support to to all City departments; GIS data and technology; coordination of City GIS issues through GIS Operating Board; coordination of regional GIS issues through CAPCOG Planning Council; provision of GIS software through ESRI Enterprise License Agreement to City staff; GIS training to City employees; acquisition of ortho photography, contours, and planimetric datasets; support of the development process through street name review and address creation; support of public safety routing and location; digital mapping data creation and maintenance; zoning verification; customized mapping dataset creation.

Communications and Technology Management Budget Detail by Activity

Program: Business Applications Support

Activity: Web Services

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Communications and Technology Management Fund	1,035,572	1,079,992	576,875	535,324	519,841
Expense Refunds	1,840	0	0	0	0
Total Requirements	\$1,037,412	\$1,079,992	\$576,875	\$535,324	\$519,841
Full-Time Equivalents					
Communications and Technology Management Fund	15.00	14.00	7.00	7.00	6.25
Total FTEs	15.00	14.00	7.00	7.00	6.25
Performance Measures					
Percent of Severity Level "3" help desk tickets closed within 5 business days	New Meas	98	90	90	90
Percentage of new visits to website	New Meas	New Meas	35	35	35

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.

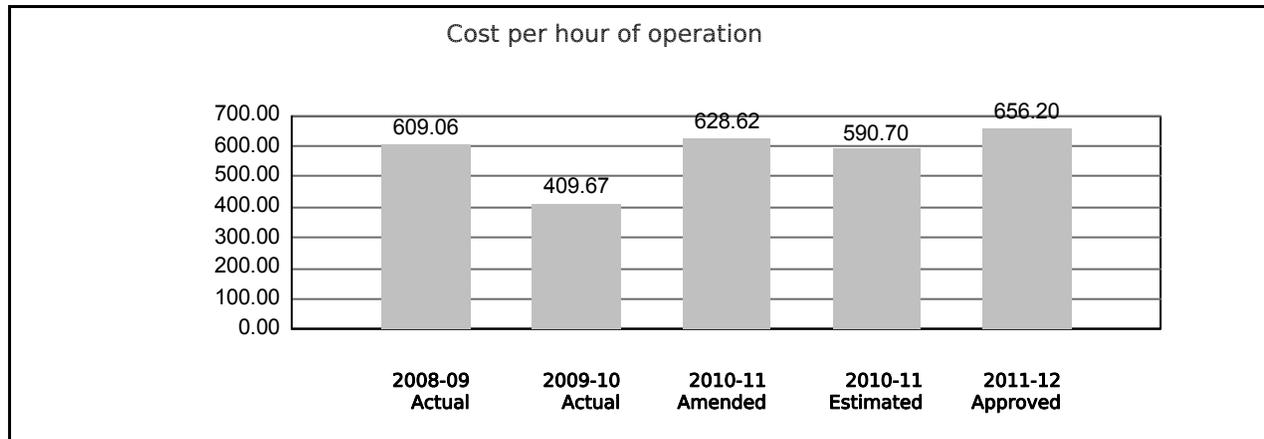
Bold/Italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: CTECC and Public Safety IT Support

Activity: CTECC - Operations

The purpose of the CTECC Operations activity is to keep the CTECC facility and its building systems functioning efficiently, maintain the useful life of its assets, and reduce the probability of failures.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
CTECC	5,335,997	3,626,161	5,506,687	5,174,494	4,521,988
Expense Refunds	5,375	788,716	2,000	2,000	2,000
Total Requirements	\$5,341,372	\$4,414,877	\$5,508,687	\$5,176,494	\$4,523,988
Full-Time Equivalents					
CTECC	3.00	3.00	3.00	3.00	4.00
Total FTEs	3.00	3.00	3.00	3.00	4.00
Performance Measures					
Cost per hour of operation	609.06	409.67	628.62	590.70	656.20
Percentage of mission critical equipment inspected with no or minor adjustments made	New Meas	New Meas	95	95	95

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.

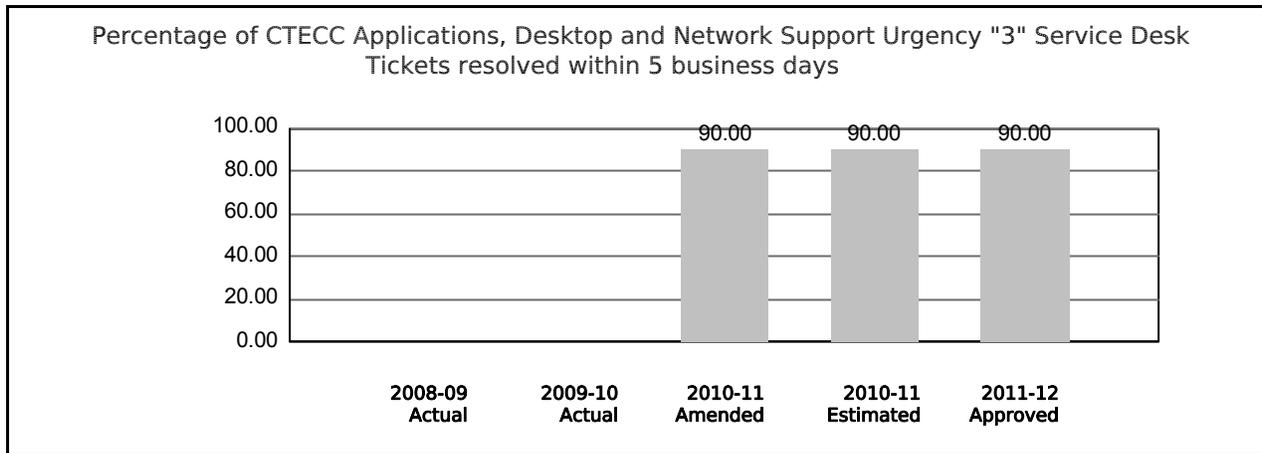
Bold/Italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: CTECC and Public Safety IT Support

Activity: CTECC Applications, Network and PC Support

The purpose of the CTECC Applications, Network and PC Support activity is to support various shared CTECC networks, desktops, and peripherals.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
CTECC	2,829,138	2,779,193	3,255,777	3,187,362	3,527,051
Expense Refunds	99,085	0	0	59,572	0
Total Requirements	\$2,928,223	\$2,779,193	\$3,255,777	\$3,246,934	\$3,527,051
Full-Time Equivalent					
CTECC	19.00	18.00	18.00	18.00	18.00
Total FTEs	19.00	18.00	18.00	18.00	18.00
Performance Measures					
Percentage of uptime for critical servers	New Meas	New Meas	99.99	99.99	99.99
<i>Percentage of CTECC Applications, Desktop and Network Support Urgency "3" Service Desk Tickets resolved within 5 business days</i>	<i>New Meas</i>	<i>New Meas</i>	<i>90</i>	<i>90</i>	<i>90</i>
Percentage of CTECC Applications Desktop and Network Support Urgency "3" Help Desk Tickets resolved within 24 hours	76	87	85	85	85

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 and hardware support services to COA/Travis County public safety agencies; network design, security and support as well as data storage for CTECC and its public safety agencies.

Bold/Italicized Measure = Key Indicator

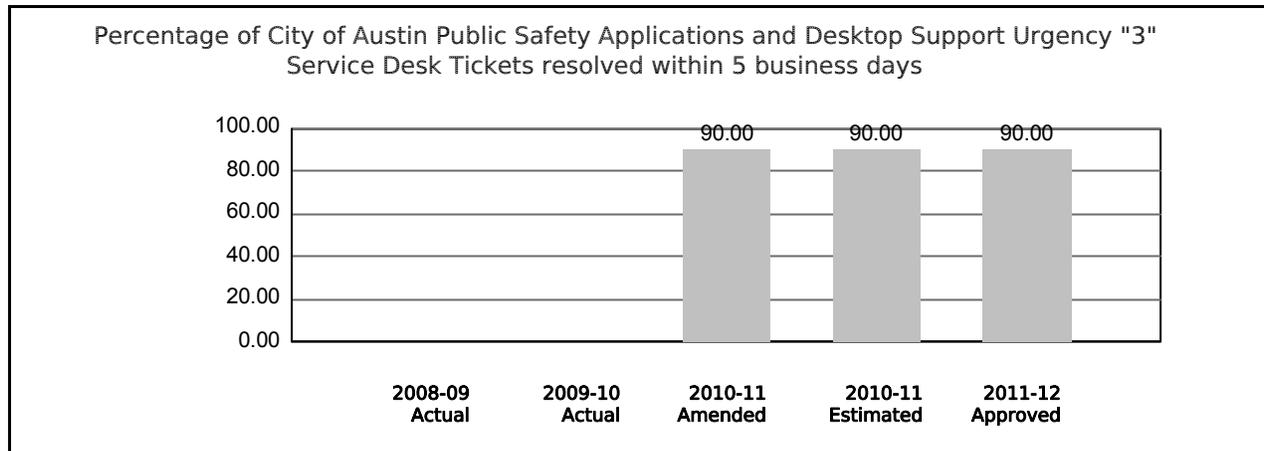
Communications and Technology Management

Budget Detail by Activity

Program: CTECC and Public Safety IT Support

Activity: Public Safety Apps, Network and PC Support

The purpose of the Public Safety Applications, Network and PC Support activity is to support Austin Police, Fire, and EMS applications, networks, and PCs and peripherals.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
CTECC	1,889,543	1,696,060	2,162,100	2,180,099	3,061,273
Expense Refunds	0	0	0	163	0
Total Requirements	\$1,889,543	\$1,696,060	\$2,162,100	\$2,180,262	\$3,061,273
Full-Time Equivalent					
CTECC	20.00	19.00	20.00	20.00	19.00
Total FTEs	20.00	19.00	20.00	20.00	19.00
Performance Measures					
Percentage of uptime for critical servers	New Meas	New Meas	99.99	99.99	99.99
<i>Percentage of City of Austin Public Safety Applications and Desktop Support Urgency "3" Service Desk Tickets resolved within 5 business days</i>	<i>New Meas</i>	<i>New Meas</i>	<i>90</i>	<i>90</i>	<i>90</i>
Percentage of City of Austin Public Safety Applications and Desktop Support Urgency "3" Service Desk Tickets resolved within 24 hours	47	43	40	49	40

Services

Support Austin Police, Fire, and EMS applications, networks, PCs and peripherals; provide Records Management System support to Austin Police, Fire, and EMS and to the Travis County Sheriff's Office; coordinate Austin Fire and EMS Records Management System with County fire departments and first responders.

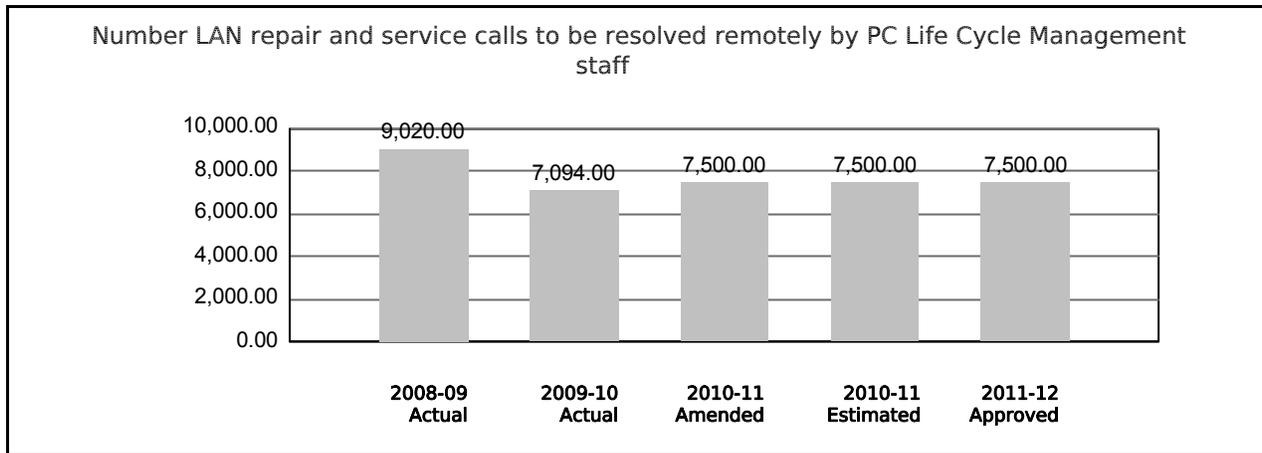
Bold/Italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Customer Relationship Management

Activity: PC Life Cycle Management

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Communications and Technology Management Fund	1,856,946	1,915,758	2,171,046	2,038,270	3,185,483
Total Requirements	\$1,856,946	\$1,915,758	\$2,171,046	\$2,038,270	\$3,185,483
Full-Time Equivalents					
Communications and Technology Management Fund	20.50	19.00	17.25	17.25	16.25
Total FTEs	20.50	19.00	17.25	17.25	16.25
Performance Measures					
Number LAN repair and service calls to be resolved remotely by PC Life Cycle Management staff	9,020	7,094	7,500	7,500	7,500
Percentage of time CTM-supported (by PC Life Cycle Management) departmental servers are available	99.90	99.97	99.99	99.99	99.99
<i>Percentage of PCs less than 5 years old</i>	<i>New Meas</i>	<i>New Meas</i>	<i>35</i>	<i>35</i>	<i>35</i>
Percentage of Severity Level "3" Help Desk tickets closed within 5 business days	New Meas	82	90	90	90

Services

Server operations support; technical support for commercially available software; hardware and software consulting and purchasing assistance; technical assistance to PC users; repair and installation of PC hardware and software.

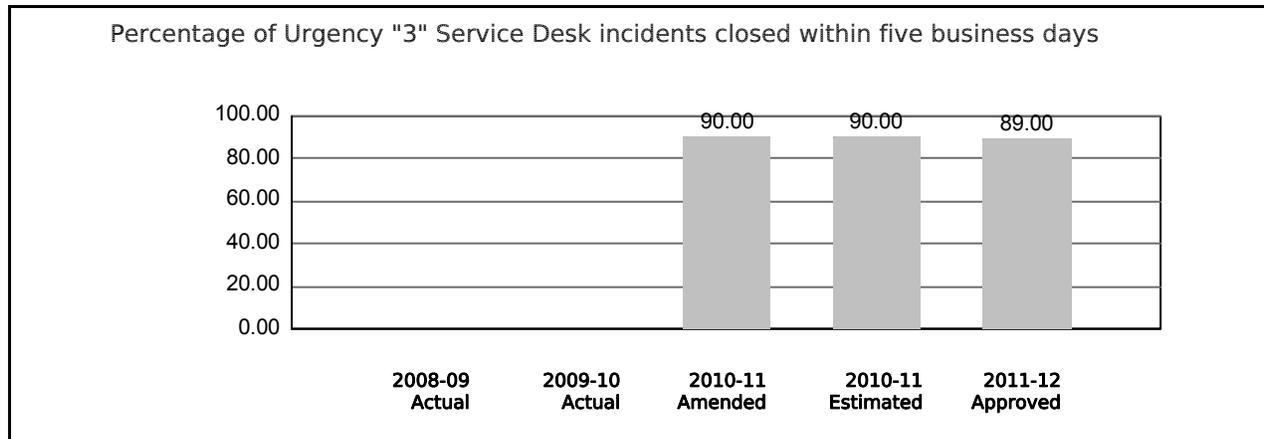
Bold/Italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Customer Relationship Management

Activity: Service Desk

The purpose of the Service Desk is to provide first-level customer support for City staff so they can have computer, voice, data and video problems resolved in a timely manner.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Communications and Technology Management Fund	1,009,383	1,120,011	1,543,190	1,712,525	1,762,272
Expense Refunds	45,000	56,867	45,000	56,867	56,867
Total Requirements	\$1,054,383	\$1,176,878	\$1,588,190	\$1,769,392	\$1,819,139
Full-Time Equivalents					
Communications and Technology Management Fund	13.00	13.00	20.00	20.00	20.25
Total FTEs	13.00	13.00	20.00	20.00	20.25
Performance Measures					
<i>Percentage of Urgency "3" Service Desk incidents closed within five business days</i>	<i>New Meas</i>	<i>New Meas</i>	<i>90</i>	<i>90</i>	<i>89</i>
Percentage of incidents resolved by Service Desk staff at first contact (within 1 hour)	New Meas	77	80	75	80
Percentage of Service Desk calls closed within one day by Customer Support Center staff	72.92	85	90	80	90

Services

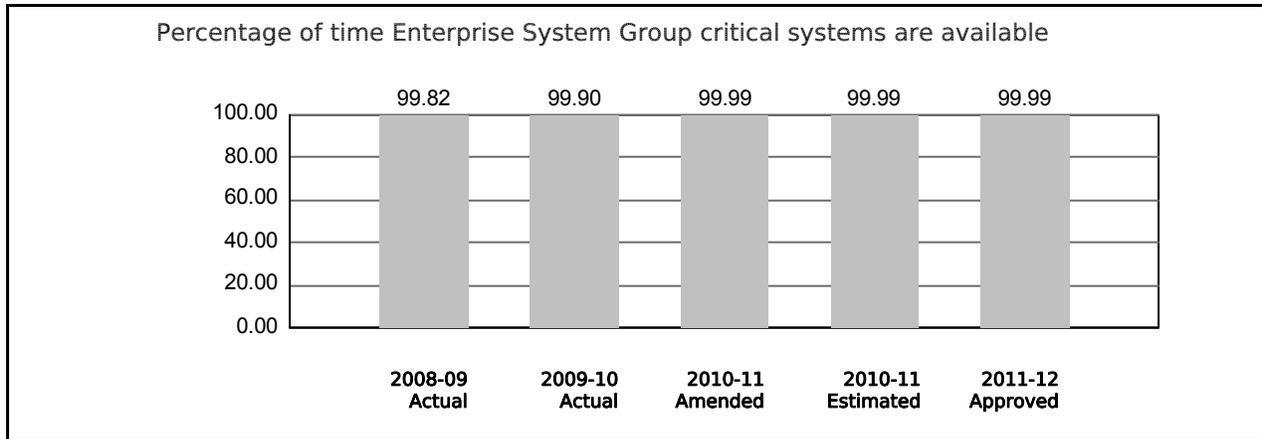
Problem determination and first-level troubleshooting at the time of initial request; problem referral and resolution; problem escalation and follow-up; user i.d. and password administration; ad hoc application 'how to' training; statistical reporting.

Communications and Technology Management Budget Detail by Activity

Program: Enterprise Infrastructure Management

Activity: Enterprise Systems Group

The purpose of the Enterprise Systems Group activity is to manage the server-class hardware that supports applications impacting users across multiple departments and the infrastructure applications that allow end-user applications to function.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Communications and Technology Management Fund	2,758,984	2,357,761	3,248,989	3,498,354	4,510,031
Total Requirements	\$2,758,984	\$2,357,761	\$3,248,989	\$3,498,354	\$4,510,031
Full-Time Equivalents					
Communications and Technology Management Fund	19.50	17.37	15.50	15.50	14.75
Total FTEs	19.50	17.37	15.50	15.50	14.75
Performance Measures					
Percentage of Severity Level 3 Help Desk Tickets closed within 5 business days	New Meas	New Meas	90	90	90
Percentage of time Enterprise System Group critical systems are available	99.82	99.90	99.99	99.99	99.99

Services

Server operational support of operating systems and hardware for AIX, Linux and Windows; infrastructure application installation and management; backup and storage management; off-the-shelf application support for City-wide applications.

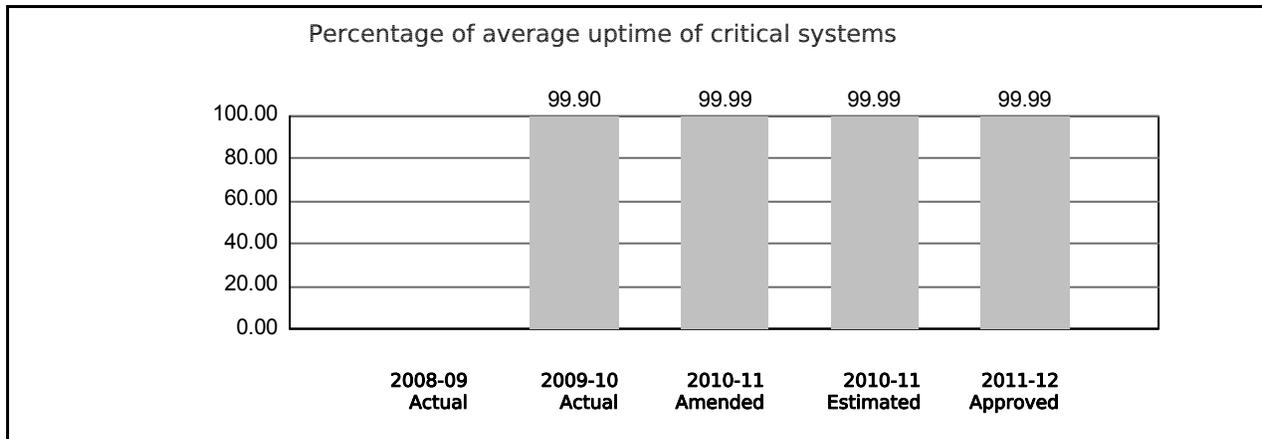
Bold/Italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Enterprise Infrastructure Management

Activity: Infrastructure Security

The purpose of the Infrastructure Security activity is to provide information security for the City by removing or reducing viruses and worms, preventing malicious intrusions, and overseeing the protection of the City's data.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Communications and Technology Management Fund	1,135,170	814,455	913,629	883,135	1,131,488
Total Requirements	\$1,135,170	\$814,455	\$913,629	\$883,135	\$1,131,488
Full-Time Equivalents					
Communications and Technology Management Fund	7.00	6.37	7.25	7.25	8.25
Total FTEs	7.00	6.37	7.25	7.25	8.25
Performance Measures					
Percentage of Severity Level "3" Help Desk tickets closed within 5 business days	New Meas	New Meas	90	90	90
Percentage of average uptime of critical systems	New Meas	99.90	99.99	99.99	99.99

Services

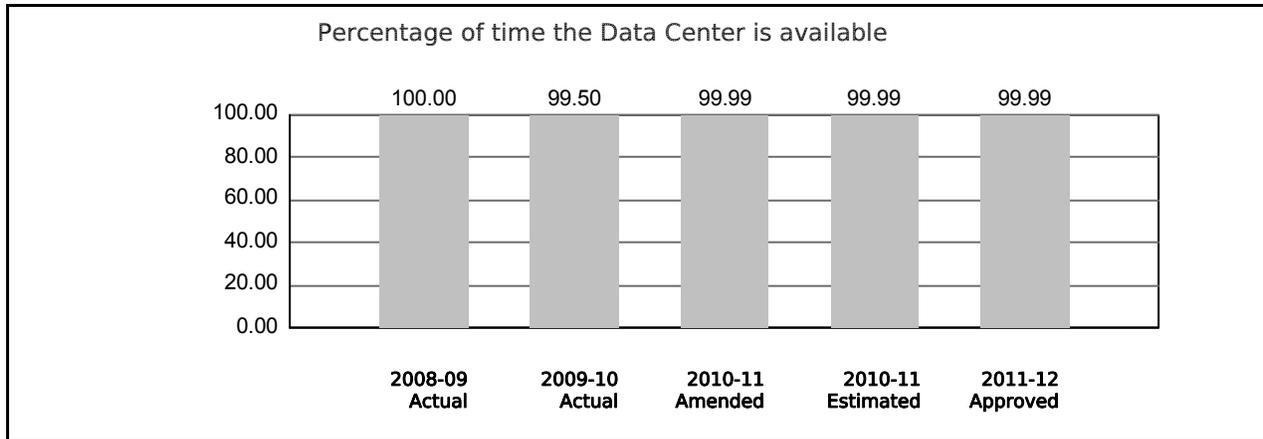
Security audits; deployment of new security systems; security for remote access systems; security education; development of security policies and guidelines; investigations and incident response.

Communications and Technology Management Budget Detail by Activity

Program: Enterprise Infrastructure Management

Activity: Network Operations Center

The purpose of the Network Operations Center is to manage the power and environmental readings of the data centers and telecommunications room in which CTM equipment resides and to monitor the equipment located in these areas.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Communications and Technology Management Fund	1,227,290	20,790	2,029,772	1,589,279	1,618,619
Total Requirements	\$1,227,290	\$20,790	\$2,029,772	\$1,589,279	\$1,618,619
Full-Time Equivalents					
Communications and Technology Management Fund	0.00	0.00	9.00	9.00	6.25
Total FTEs	0.00	0.00	9.00	9.00	6.25
Performance Measures					
Percentage of Severity Level 3 Help Desk Tickets closed within 5 business days	New Meas	New Meas	90	90	90
Percentage of time the Data Center is available	100	99.50	99.99	99.99	99.99

Services

Data center management; power management; environmental management; device monitoring.

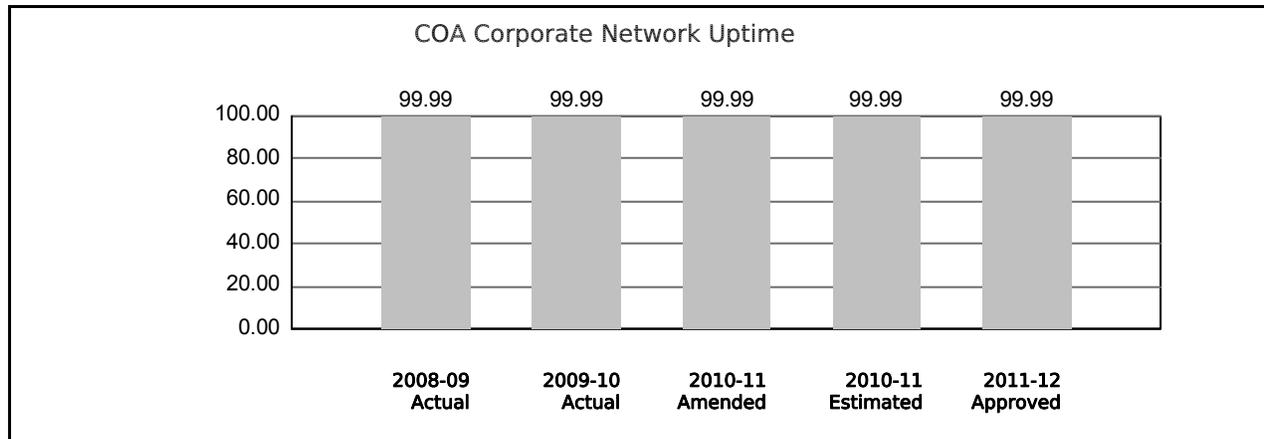
Bold/Italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Enterprise Infrastructure Management

Activity: Network and System Engineering

The purpose of the Network and System Engineering activity is to design, deploy and manage voice and data networks for the City and the Greater Austin Area Telecommunications Network (GAATN) agency.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Communications and Technology Management Fund	5,551,154	7,191,159	5,766,025	5,920,011	5,181,848
Expense Refunds	266,954	178,890	138,074	138,074	138,074
Total Requirements	\$5,818,108	\$7,370,049	\$5,904,099	\$6,058,085	\$5,319,922
Full-Time Equivalents					
Communications and Technology Management Fund	56.75	48.25	34.50	34.50	34.25
Total FTEs	56.75	48.25	34.50	34.50	34.25
Performance Measures					
<i>COA Corporate Network Uptime</i>	<i>99.99</i>	<i>99.99</i>	<i>99.99</i>	<i>99.99</i>	<i>99.99</i>
Percentage of Severity Level 3 Help Desk Tickets closed within 5 business days	New Meas	New Meas	90	90	90

Services

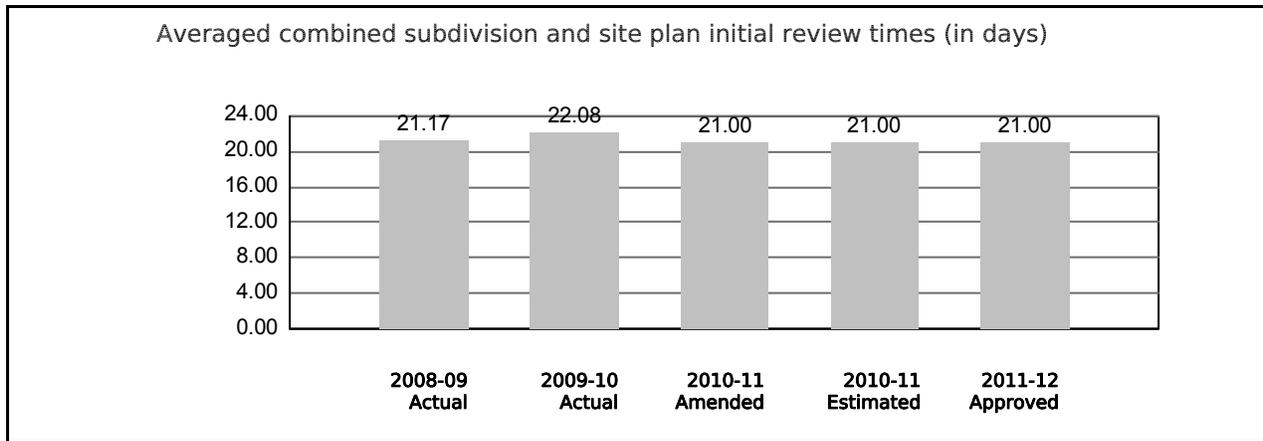
Design, deploy and manage data and voice networks for the City; manage GAATN agency-owned fiber; coordinate and plan IT for construction projects; coordinate large move projects; manage networks for multi-media support.

Communications and Technology Management Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of Inspection, Review, and Support is to provide development services and assistance to the City-wide, consolidated One Stop Shop so that the community can have an efficient and effective development process.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Communications and Technology Management Fund	132,427	130,257	131,099	87,160	252,299
Total Requirements	\$132,427	\$130,257	\$131,099	\$87,160	\$252,299
Full-Time Equivalents					
Communications and Technology Management Fund	2.50	2.12	1.62	1.62	3.50
Total FTEs	2.50	2.12	1.62	1.62	3.50
Performance Measures					
<i>Averaged combined subdivision and site plan initial review times (in days)</i>	21.17	22.08	21	21	21
Number of combined subdivision and site plan initial reviews	715	675	750	750	750
Number of total applications reviewed (City-wide land use review)	3,080	2,748	3,000	2,482	2,500
Percent of on-time subdivision and site plan initial reviews (City-wide)	79.33	65.50	70	70	70

Services

Geographic Information Systems mapping and addressing.

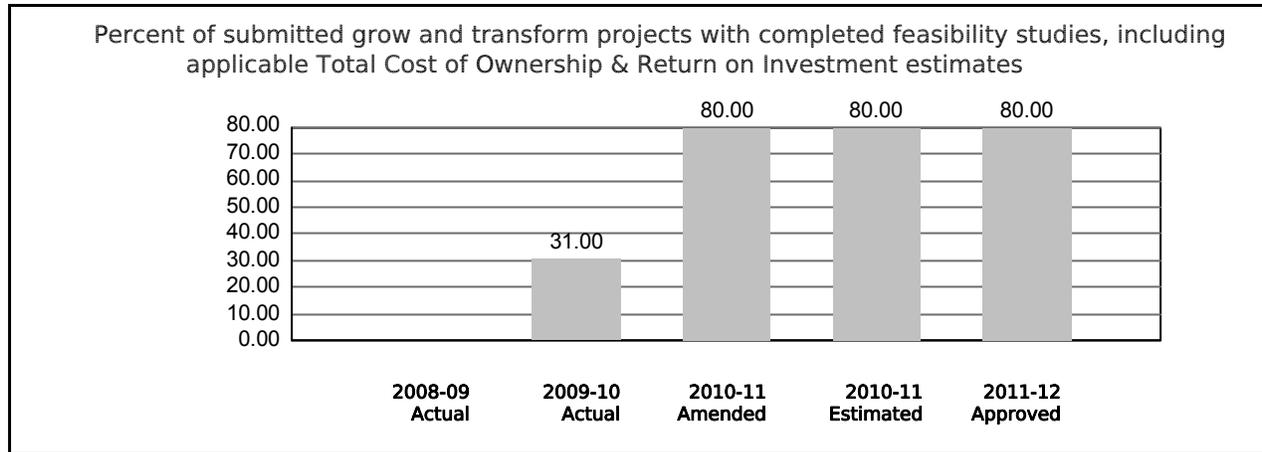
Bold/Italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Strategy and Planning

Activity: Business System Consulting

The purpose of Business Systems Consulting is to provide research on IT-enabled business solutions, facilitate the creation of departmental IT management plans, and advise City leaders on service-level agreements so that they can choose the technology solutions best serve the City's goals.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Communications and Technology Management Fund	557,839	452,435	1,072,933	805,991	867,316
Total Requirements	\$557,839	\$452,435	\$1,072,933	\$805,991	\$867,316
Full-Time Equivalents					
Communications and Technology Management Fund	9.00	8.00	12.00	12.00	9.25
Total FTEs	9.00	8.00	12.00	12.00	9.25
Performance Measures					
Number of department IT management plans developed or updated	New Meas	1	4	4	4
Percent of submitted grow and transform projects with completed feasibility studies, including applicable Total Cost of Ownership & Return on Investment estimates	New Meas	31	80	80	80

Services

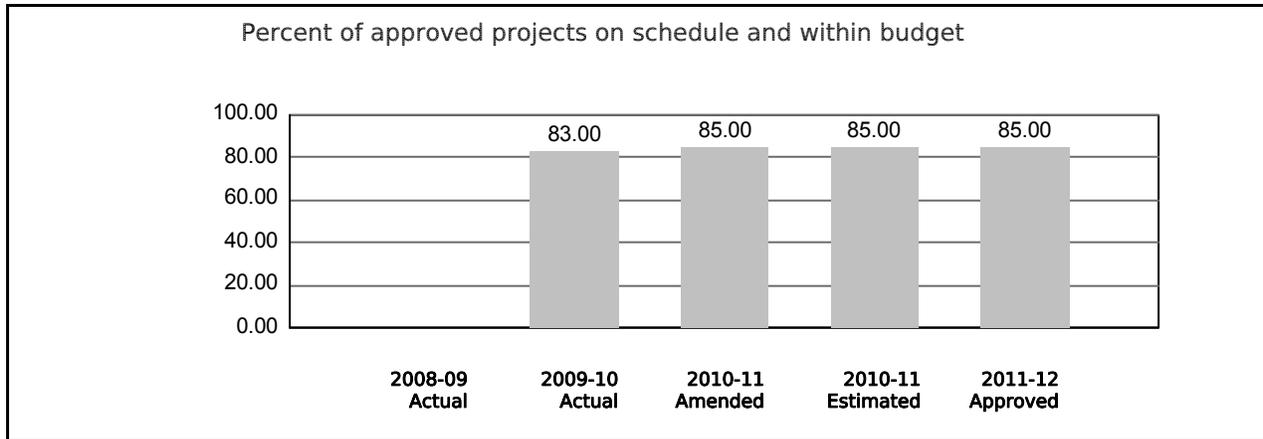
Identify and document customer technology needs; document and publish an annual (by fiscal year) technology progress report; evaluate IT Department commitments as outlined in customer's service-level agreements.

Communications and Technology Management Budget Detail by Activity

Program: Strategy and Planning

Activity: Enterprise Project Management

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Communications and Technology Management Fund	1,159,377	1,191,743	1,448,327	1,149,246	1,080,259
Total Requirements	\$1,159,377	\$1,191,743	\$1,448,327	\$1,149,246	\$1,080,259
Full-Time Equivalents					
Communications and Technology Management Fund	12.25	11.78	11.02	11.02	8.25
Total FTEs	12.25	11.78	11.02	11.02	8.25
Performance Measures					
Number of Project Intake Committee projects accepted for the Project Management Office	New Meas	New Meas	New Meas	New Meas	87
<i>Percent of approved projects on schedule and within budget</i>	<i>New Meas</i>	<i>83</i>	<i>85</i>	<i>85</i>	<i>85</i>

Services

Project management; reporting and documentation; quality assurance; integration.

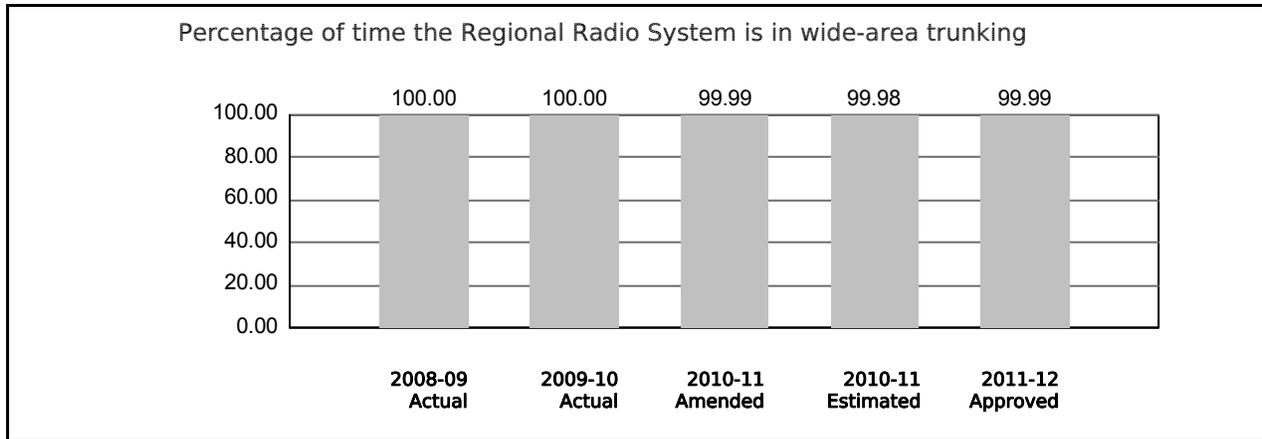
Bold/Italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Wireless Communication Services

Activity: Field Operations

The purpose of Field Operations is to provide proactive two-way radio system infrastructure installation, removal, and maintenance services to the Wireless Communications Services Office's (WCSO) customers so they can experience reliable area-wide radio communication.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	3,817	0	0	0	0
Wireless Communication Services Fund	4,984,051	4,076,494	5,544,602	5,386,061	5,427,710
Total Requirements	\$4,987,868	\$4,076,494	\$5,544,602	\$5,386,061	\$5,427,710
Full-Time Equivalents					
Wireless Communication Services Fund	16.00	15.00	14.00	14.00	14.00
Total FTEs	16.00	15.00	14.00	14.00	14.00
Performance Measures					
Percentage of time the Regional Radio System is in wide-area trunking	100	100	99.99	99.98	99.99
Total number of reported safety violations and/or accidents	New Meas	New Meas	25	1	5

Services

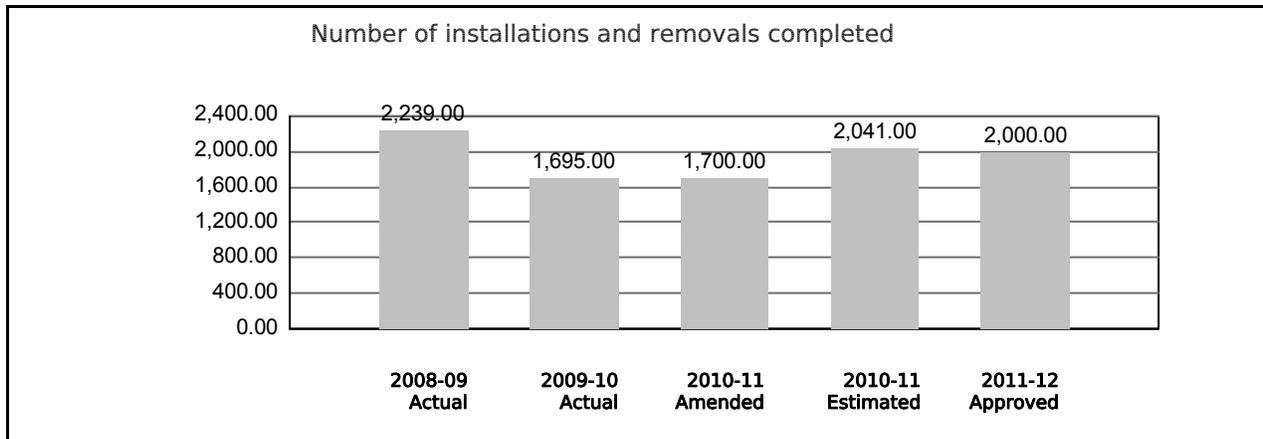
Remote site corrective and preventive maintenance; remote site systems installations; 24-hour on-call service; equipment programming and alignment.

Communications and Technology Management Budget Detail by Activity

Program: Wireless Communication Services

Activity: Installation Operations

The purpose of Installation Operations is to provide installation and removal services of two-way radio and other vehicular equipment to customers so that they can depend on reliably installed equipment.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	3,505	0	0	0	0
Wireless Communication Services Fund	504,311	450,037	496,306	470,399	501,701
Total Requirements	\$507,816	\$450,037	\$496,306	\$470,399	\$501,701
Full-Time Equivalents					
Wireless Communication Services Fund	6.33	6.33	6.33	6.33	6.33
Total FTEs	6.33	6.33	6.33	6.33	6.33
Performance Measures					
Number of installations and removals completed	2,239	1,695	1,700	2,041	2,000
Percentage of installations requiring rework	New Meas	New Meas	5	0	5
Services					
Fabrication; equipment programming; installation and removal of equipment; planning and engineering installations.					

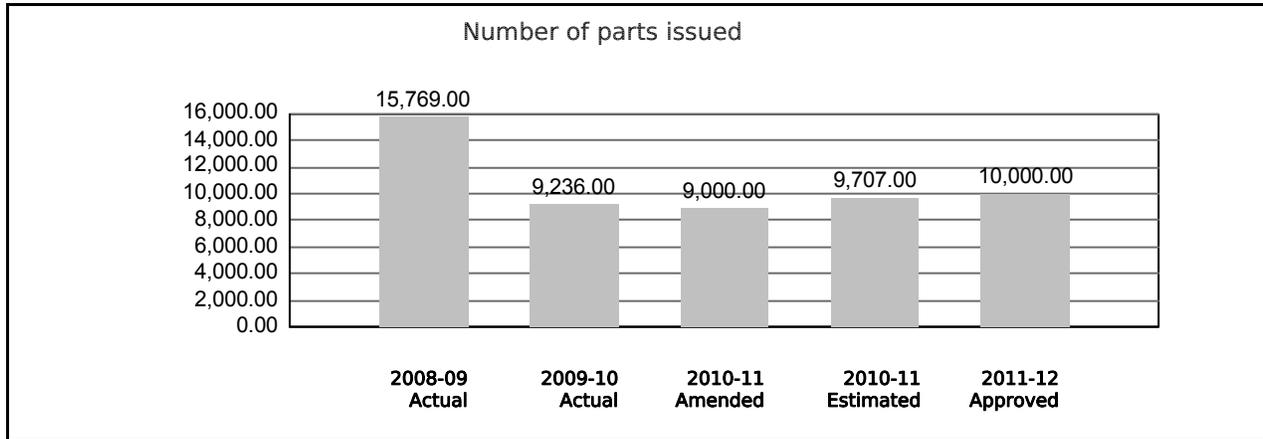
Bold/Italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Wireless Communication Services

Activity: Inventory Management

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	2,175	0	0	0	0
Wireless Communication Services Fund	199,458	213,705	230,267	221,872	236,734
Total Requirements	\$201,633	\$213,705	\$230,267	\$221,872	\$236,734
Full-Time Equivalents					
Wireless Communication Services Fund	3.33	3.33	3.33	3.33	3.33
Total FTEs	3.33	3.33	3.33	3.33	3.33
Performance Measures					
Number of parts issued	15,769	9,236	9,000	9,707	10,000
Percent of total inventory cost due to shrinkage	No Data	3.19	5	4	5

Services

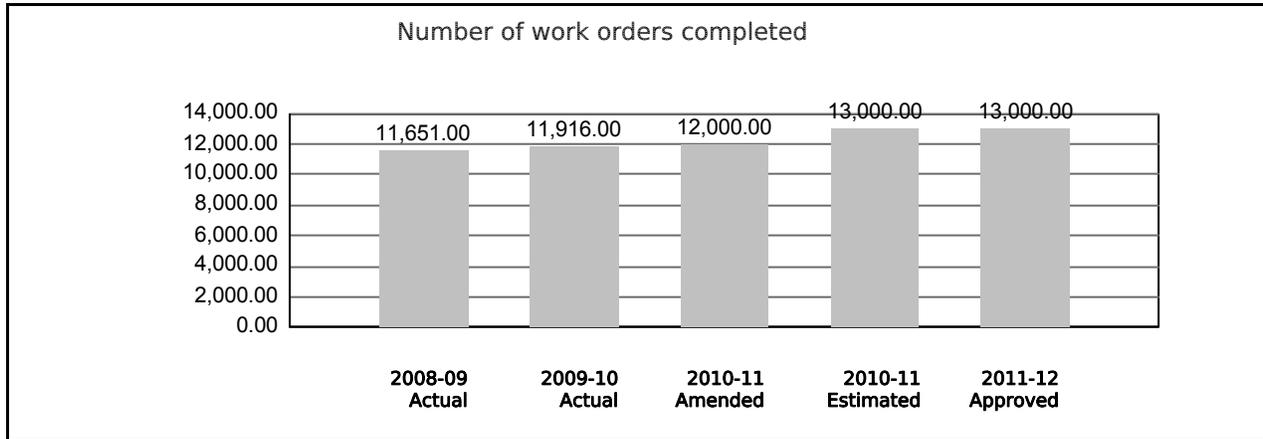
Inventory management; parts research, availability and internal control; equipment tracking.

Communications and Technology Management Budget Detail by Activity

Program: Wireless Communication Services

Activity: Operations Management

The purpose of the Operations Management activity is to provide support, scheduling and assistance to staff and wireless users so they can perform efficiently.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	1,000	0	0	0	0
Wireless Communication Services Fund	864,488	974,503	1,078,756	1,144,868	2,904,320
Total Requirements	\$865,488	\$974,503	\$1,078,756	\$1,144,868	\$2,904,320
Full-Time Equivalents					
Wireless Communication Services Fund	7.00	8.00	9.00	9.00	10.00
Total FTEs	7.00	8.00	9.00	9.00	10.00
Performance Measures					
Number of work orders completed	11,651	11,916	12,000	13,000	13,000
Percent of customer satisfaction	100	100	99.99	100	100

Services

Service writing; equipment inventory; FCC licensing; systems design, research and development; consultations; scheduling; battery recycling.

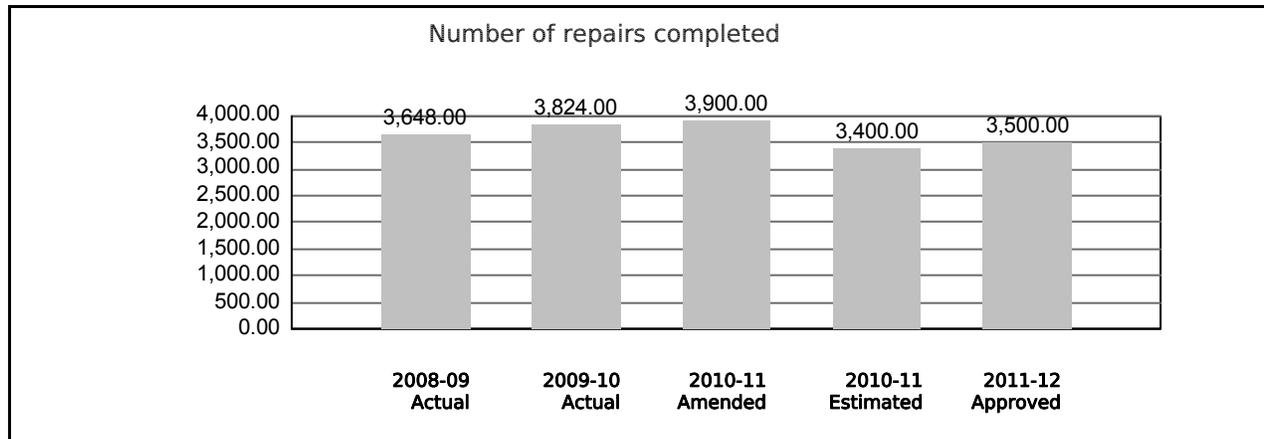
Communications and Technology Management

Budget Detail by Activity

Program: Wireless Communication Services

Activity: Shop Operations

The purpose of Shop Operations is to provide shop maintenance services for portable and mobile two-way radios and other vehicular equipment so customers can depend on reliable equipment operation.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	802	0	0	0	0
Wireless Communication Services Fund	838,419	603,512	776,166	760,956	856,104
Total Requirements	\$839,221	\$603,512	\$776,166	\$760,956	\$856,104
Full-Time Equivalents					
Wireless Communication Services Fund	5.34	5.34	5.34	5.34	5.34
Total FTEs	5.34	5.34	5.34	5.34	5.34
Performance Measures					
Number of repairs completed	3,648	3,824	3,900	3,400	3,500
Percentage of PCO vehicles awaiting repair across shifts	New Meas	New Meas	5	5	5

Services

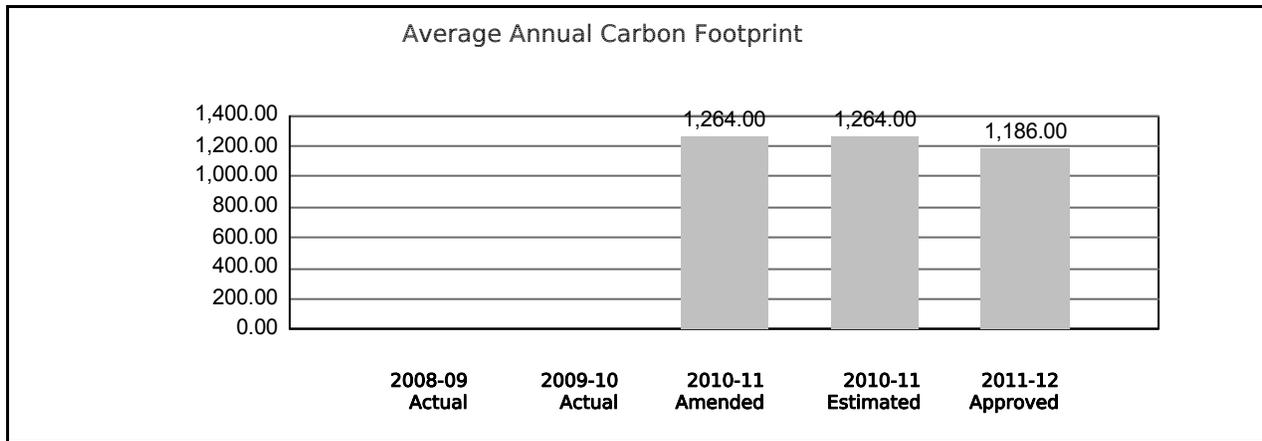
Corrective and preventive maintenance; equipment programming and alignment; user operational training and computer support.

Communications and Technology Management Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department so that it can provide more effective services to customer departments.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Communications and Technology Management Fund	2,585,084	2,642,088	3,618,427	3,783,018	2,823,559
Expense Refunds	70,027	69,792	70,000	70,000	0
Total Requirements	\$2,655,111	\$2,711,880	\$3,688,427	\$3,853,018	\$2,823,559
Full-Time Equivalents					
Communications and Technology Management Fund	29.25	31.25	30.50	30.50	13.75
Total FTEs	29.25	31.25	30.50	30.50	13.75
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	1,264	1,264	1,186
<i>Customer service satisfaction rating for CTM overall</i>	<i>New Meas</i>	<i>New Meas</i>	<i>85</i>	<i>85</i>	<i>85</i>
Employee Turnover Rate	New Meas	5.11	10	10	10
Lost Time Injury Rate Per the Equivalent of 100 Employees	New Meas	0	0.50	0.50	0.50
Sick leave hours used per 1,000 hours	New Meas	31.09	33	33	33

Services

Office of the Director, financial monitoring, budgeting, accounting, human resources, facility expenses, IT support, public information, vehicle and equipment maintenance, safety, customer service, inventory control, audit/internal review, contract management.

Bold/Italicized Measure = Key Indicator

Communications and Technology Management Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
CTECC	57,261	227,831	523,083	338,414	1,520,991
Communications and Technology Management Fund	3,108,224	4,480,518	5,784,581	5,731,199	1,871,427
Wireless Communication Services Fund	42,125	141,828	170,597	170,597	700,396
Total Requirements	\$3,207,610	\$4,850,177	\$6,478,261	\$6,240,210	\$4,092,814

Communications and Technology Management - 2011-12

Communications and Technology Management Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
BUSINESS APPLICATIONS SUPPORT										
Database Administration	\$991,056	14.25	\$1,349,083	10.37	\$1,507,694	9.37	\$1,466,361	9.37	\$2,351,441	9.50
Enterprise Application Services	\$2,329,875	15.25	\$2,111,061	15.62	\$3,024,955	19.62	\$2,631,303	19.62	\$3,331,413	29.75
Enterprise Geospatial Services	\$3,197,466	33.75	\$3,906,713	30.87	\$3,253,432	30.37	\$3,080,919	30.37	\$3,144,990	28.75
Web Services	\$1,035,572	15.00	\$1,079,992	14.00	\$576,875	7.00	\$535,324	7.00	\$519,841	6.25
Subtotal	\$7,553,970	78.25	\$8,446,849	70.86	\$8,362,956	66.36	\$7,713,907	66.36	\$9,347,685	74.25
CUSTOMER RELATIONSHIP MANAGEMENT										
PC Life Cycle Management	\$1,856,946	20.50	\$1,915,758	19.00	\$2,171,046	17.25	\$2,038,270	17.25	\$3,185,483	16.25
Service Desk	\$1,009,383	13.00	\$1,120,011	13.00	\$1,543,190	20.00	\$1,712,525	20.00	\$1,762,272	20.25
Subtotal	\$2,866,329	33.50	\$3,035,769	32.00	\$3,714,236	37.25	\$3,750,795	37.25	\$4,947,755	36.50
ENTERPRISE INFRASTRUCTURE MANAGEMENT										
Enterprise Systems Group	\$2,758,984	19.50	\$2,357,761	17.37	\$3,248,989	15.50	\$3,498,354	15.50	\$4,510,031	14.75
Infrastructure Security	\$1,135,170	7.00	\$814,455	6.37	\$913,629	7.25	\$883,135	7.25	\$1,131,488	8.25
Network and System Engineering	\$5,551,154	56.75	\$7,191,159	48.25	\$5,766,025	34.50	\$5,920,011	34.50	\$5,181,848	34.25
Network Operations Center	\$1,227,290	0.00	\$20,790	0.00	\$2,029,772	9.00	\$1,589,279	9.00	\$1,618,619	6.25
Subtotal	\$10,672,599	83.25	\$10,384,165	71.99	\$11,958,415	66.25	\$11,890,779	66.25	\$12,441,986	63.50
ONE STOP SHOP										
Inspection, Review, and Support	\$132,427	2.50	\$130,257	2.12	\$131,099	1.62	\$87,160	1.62	\$252,299	3.50
Subtotal	\$132,427	2.50	\$130,257	2.12	\$131,099	1.62	\$87,160	1.62	\$252,299	3.50
STRATEGY AND PLANNING										
Business System Consulting	\$557,839	9.00	\$452,435	8.00	\$1,072,933	12.00	\$805,991	12.00	\$867,316	9.25
Enterprise Project Management	\$1,159,377	12.25	\$1,191,743	11.78	\$1,448,327	11.02	\$1,149,246	11.02	\$1,080,259	8.25
Subtotal	\$1,717,216	21.25	\$1,644,177	19.78	\$2,521,260	23.02	\$1,955,237	23.02	\$1,947,575	17.50
SUPPORT SERVICES										
Departmental Support Services	\$2,585,084	29.25	\$2,642,088	31.25	\$3,618,427	30.50	\$3,783,018	30.50	\$2,823,559	13.75
Subtotal	\$2,585,084	29.25	\$2,642,088	31.25	\$3,618,427	30.50	\$3,783,018	30.50	\$2,823,559	13.75

Communications and Technology Management - 2011-12

Communications and Technology Management Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$428,569	0.00	\$742,043	0.00	\$1,032,203	0.00	\$978,821	0.00	\$1,334,427	0.00
Transfers	\$2,679,655	0.00	\$3,738,475	0.00	\$4,752,378	0.00	\$4,752,378	0.00	\$537,000	0.00
Subtotal	\$3,108,224	0.00	\$4,480,518	0.00	\$5,784,581	0.00	\$5,731,199	0.00	\$1,871,427	0.00
Total	\$28,635,848	248.00	\$30,763,822	228.00	\$36,090,974	225.00	\$34,912,095	225.00	\$33,632,286	209.00

Communications and Technology Management - 2011-12

CTECC

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
CTECC AND PUBLIC SAFETY IT SUPPORT										
CTECC - Operation	\$5,335,997	3.00	\$3,626,161	3.00	\$5,506,687	3.00	\$5,174,494	3.00	\$4,521,988	4.00
CTECC Applications, Network and PC Support	\$2,829,138	19.00	\$2,779,193	18.00	\$3,255,777	18.00	\$3,187,362	18.00	\$3,527,051	18.00
Public Safety Apps, Network and PC Support	\$1,889,543	20.00	\$1,696,060	19.00	\$2,162,100	20.00	\$2,180,099	20.00	\$3,061,273	19.00
Subtotal	\$10,054,679	42.00	\$8,101,414	40.00	\$10,924,564	41.00	\$10,541,955	41.00	\$11,110,312	41.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$57,261	0.00	\$227,831	0.00	\$523,083	0.00	\$338,414	0.00	\$1,520,991	0.00
Subtotal	\$57,261	0.00	\$227,831	0.00	\$523,083	0.00	\$338,414	0.00	\$1,520,991	0.00
Total	\$10,111,940	42.00	\$8,329,245	40.00	\$11,447,647	41.00	\$10,880,369	41.00	\$12,631,303	41.00

Communications and Technology Management - 2011-12

Wireless Communication Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
WIRELESS COMMUNICATION SERVICES										
Field Operations	\$4,984,051	16.00	\$4,076,494	15.00	\$5,544,602	14.00	\$5,386,061	14.00	\$5,427,710	14.00
Installation Operations	\$504,311	6.33	\$450,037	6.33	\$496,306	6.33	\$470,399	6.33	\$501,701	6.33
Inventory Management	\$199,458	3.33	\$213,705	3.33	\$230,267	3.33	\$221,872	3.33	\$236,734	3.33
Operations Management	\$864,488	7.00	\$974,503	8.00	\$1,078,756	9.00	\$1,144,868	9.00	\$2,904,320	10.00
Shop Operations	\$838,419	5.34	\$603,512	5.34	\$776,166	5.34	\$760,956	5.34	\$856,104	5.34
Subtotal	\$7,390,726	38.00	\$6,318,251	38.00	\$8,126,097	38.00	\$7,984,156	38.00	\$9,926,569	39.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$42,125	0.00	\$141,828	0.00	\$170,597	0.00	\$170,597	0.00	\$700,396	0.00
Subtotal	\$42,125	0.00	\$141,828	0.00	\$170,597	0.00	\$170,597	0.00	\$700,396	0.00
Total	\$7,432,851	38.00	\$6,460,079	38.00	\$8,296,694	38.00	\$8,154,753	38.00	\$10,626,965	39.00

Communications and Technology Management - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
BUSINESS APPLICATIONS SUPPORT										
Enterprise Application Services	\$295	0.00	\$188	0.00	\$222,426	0.00	\$0	0.00	\$0	0.00
Enterprise Geospatial Services	\$344,995	0.00	\$437,861	0.00	\$440,523	0.00	\$477,345	0.00	\$327,523	0.00
Web Services	\$1,840	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$347,130	0.00	\$438,049	0.00	\$662,949	0.00	\$477,345	0.00	\$327,523	0.00
CTECC AND PUBLIC SAFETY IT SUPPORT										
CTECC - Operations	\$5,375	0.00	\$788,716	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00
CTECC Applications, Network and PC Support	\$99,085	0.00	\$0	0.00	\$0	0.00	\$59,572	0.00	\$0	0.00
Public Safety Apps, Network and PC Support	\$0	0.00	\$0	0.00	\$0	0.00	\$163	0.00	\$0	0.00
Subtotal	\$104,461	0.00	\$788,716	0.00	\$2,000	0.00	\$61,735	0.00	\$2,000	0.00
CUSTOMER RELATIONSHIP MANAGEMENT										
Service Desk	\$45,000	0.00	\$56,867	0.00	\$45,000	0.00	\$56,867	0.00	\$56,867	0.00
Subtotal	\$45,000	0.00	\$56,867	0.00	\$45,000	0.00	\$56,867	0.00	\$56,867	0.00
ENTERPRISE INFRASTRUCTURE MANAGEMENT										
Network and System Engineering	\$266,954	0.00	\$178,890	0.00	\$138,074	0.00	\$138,074	0.00	\$138,074	0.00
Subtotal	\$266,954	0.00	\$178,890	0.00	\$138,074	0.00	\$138,074	0.00	\$138,074	0.00
WIRELESS COMMUNICATION SERVICES										
Field Operations	\$3,817	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Installation Operations	\$3,505	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Inventory Management	\$2,175	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Operations Management	\$1,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Shop Operations	\$802	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$11,300	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

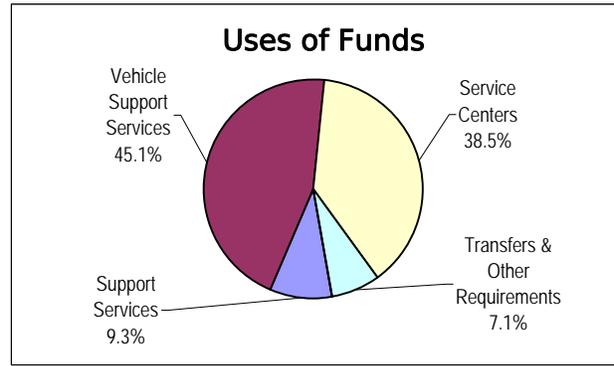
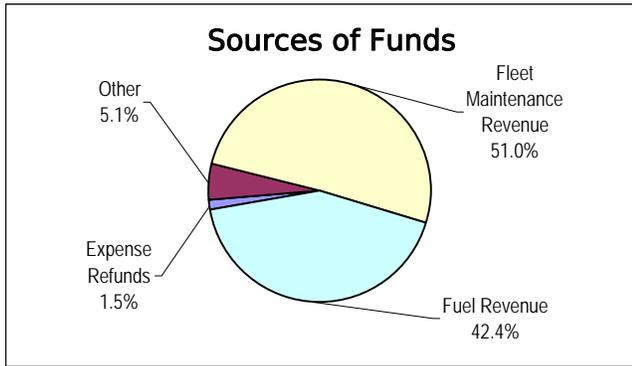
Communications and Technology Management - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
SUPPORT SERVICES										
Departmental Support Services	\$70,027	0.00	\$69,792	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00
Subtotal	\$70,027	0.00	\$69,792	0.00	\$70,000	0.00	\$70,000	0.00	\$0	0.00
Total	\$844,872	0.00	\$1,532,313	0.00	\$918,023	0.00	\$804,021	0.00	\$524,464	0.00



Fleet Services



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Fleet Services Fund					
Revenue	\$40,425,083	\$40,031,297	\$41,135,336	\$41,422,000	\$45,866,171
Requirements	\$35,111,294	\$39,126,067	\$41,439,245	\$43,629,054	\$45,290,595
Full-Time Equivalents (FTEs)	194.00	189.00	199.00	199.00	199.00
Expense Refunds	\$637,284	\$681,851	\$586,034	\$870,266	\$700,034
Grants	\$0	\$708,000	\$5,266,046	\$5,266,046	\$100,000
Total Budget	\$35,748,578	\$40,515,918	\$47,291,325	\$49,765,366	\$46,090,629

Fleet Services

Organization by Program and Activity for 2012

Service Centers

Preventive Maintenance
Scheduled Maintenance
Unscheduled Repairs

Vehicle Support Services

Auction
Fuel Management
Rental Pool
Taxi
Vehicle Life Cycle Management

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements
Transfers

Fleet Services

Mission and Goals for 2012

Mission

The mission of Fleet Services is to provide Fleet management services to the City of Austin; to continue building and maintaining positive working relationships while exceeding expectations; and, to provide exceptional service in a safe, efficient, environmentally responsible, and ethical manner.

Goals

Fleet Services will strive to keep 95% of all City vehicles operational and available at all times.

Fleet Services will strive to achieve and maintain a 95% or higher on-time completion rate for preventive maintenance on City vehicles.

Fleet's goal of improving communications with its customers includes:

- Providing electronic daily Fleet Availability reports on 95% of all days; and,
 - Initiating a revised customer satisfaction survey process to obtain feedback directly from the customer receiving the service.
-

Fleet's goal is to work toward achieving carbon neutrality by 2020. Efforts include:

- Conversion of fleet to Alternative Fuel Vehicles (AFV) and hybrid (electric) vehicles;
- Increasing the fleet's ratio of alternative fuel to traditional fuel consumed by 2%; and,
- Exploring additional opportunities for developing the City's alternative fuel infrastructure.

Fleet Services

Message from the Director

Fleet Services provides a full range of services to City departments in support of their missions serving the citizens of Austin. These services involve the full range of activities associated with managing the full lifecycle of all vehicles and equipment including acquisitions, fueling, maintenance, repair and disposition. The City of Austin's fleet consists of approximately 5,400 on- and off-road units, spread across 460 equipment classes ranging from lawn mowers to fire trucks. Maintenance and repair operations include six facilities located across the city that handle over 45,000 work orders per year. In addition, Fleet provides vehicle licensing, rental pool and taxi services and manages fuel distribution for the City. This last function entails maintaining and monitoring 42 fuel sites located around the city and dispensing over five million gallons of fuel per year.

One challenge Fleet currently faces is the City's growth. To keep pace, the City's fleet has had to expand by approximately 22% over the last decade. Another challenge is the need to modernize Fleet's facilities in order to support new and changing technologies. Recent advances in automotive engineering, and the City's commitment to achieving carbon neutrality, have resulted in a more complex and diverse fleet, consisting of approximately 59% hybrid or alternative-fuel-capable vehicles and equipment. To keep up with rising demand and evolving technologies, Fleet needs a new, consolidated facility that will host the full range of services necessary to manage, support, and maintain a modern, environmentally friendly fleet. Fleet continues to evaluate potential sites for such a facility and to research the costs associated with building it.

Another major challenge faced by Fleet is the high cost of fuel. Fuel prices have risen significantly from FY 2010-11 and, although volatility in energy markets makes the outlook difficult to forecast, Fleet anticipates prices will remain at elevated levels throughout FY 2011-12 and beyond. Fleet continues to fund the Fuel Reserve established in FY 2009-10 to mitigate the effect on the City's overall budget in the event a significant fuel loss occurs in any given fiscal year.

Finally, Fleet is undertaking a number of initiatives to ensure that it has the leanest, most efficient fleet possible. We are in the process of performing a City-wide vehicle utilization study aimed at identifying underutilized vehicles for either repurposing or retirement. Fleet is also continually investigating new technologies that could assist in meeting the City's goal of reducing emissions and eventually achieving carbon neutrality. In a similar vein, we are working to expand the City's alternative-fuel infrastructure to meet growing demand. As we know, incorporating new technologies comes at a price and we will continue to be aggressive in looking for opportunities to mitigate these costs by optimizing grant funding and other available incentives. Additionally, Fleet will continue to improve our reporting mechanism, through which we monitor and provide critical vehicle data to departments to help them meet their operational and environmental goals.

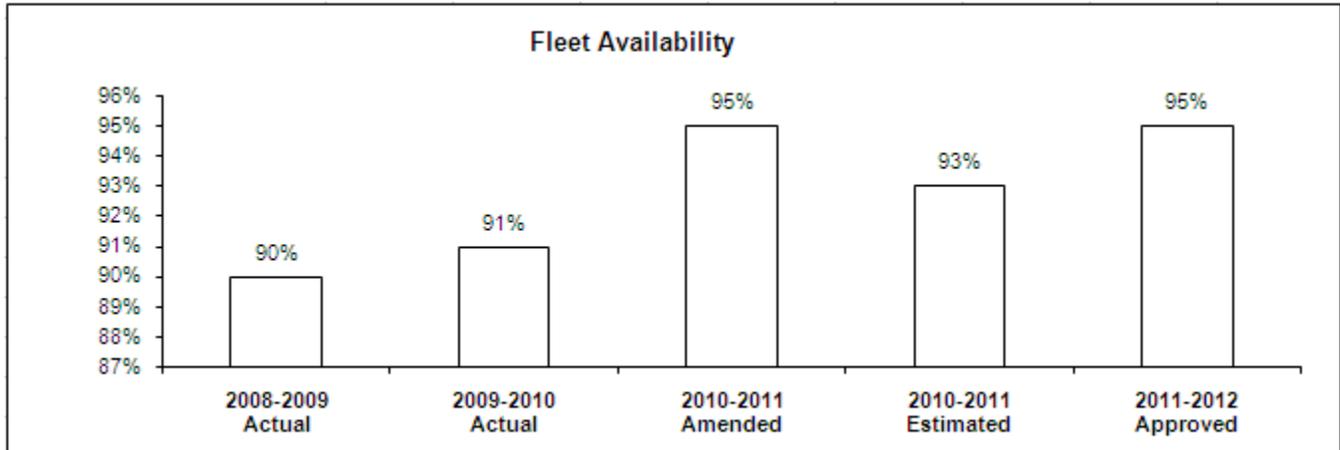
In FY 2011-12, as in past years, Fleet is committed to providing exceptional service in a safe, efficient, environmentally responsible and ethical manner.



Gerry Calk, Fleet
Officer

Budget Highlights

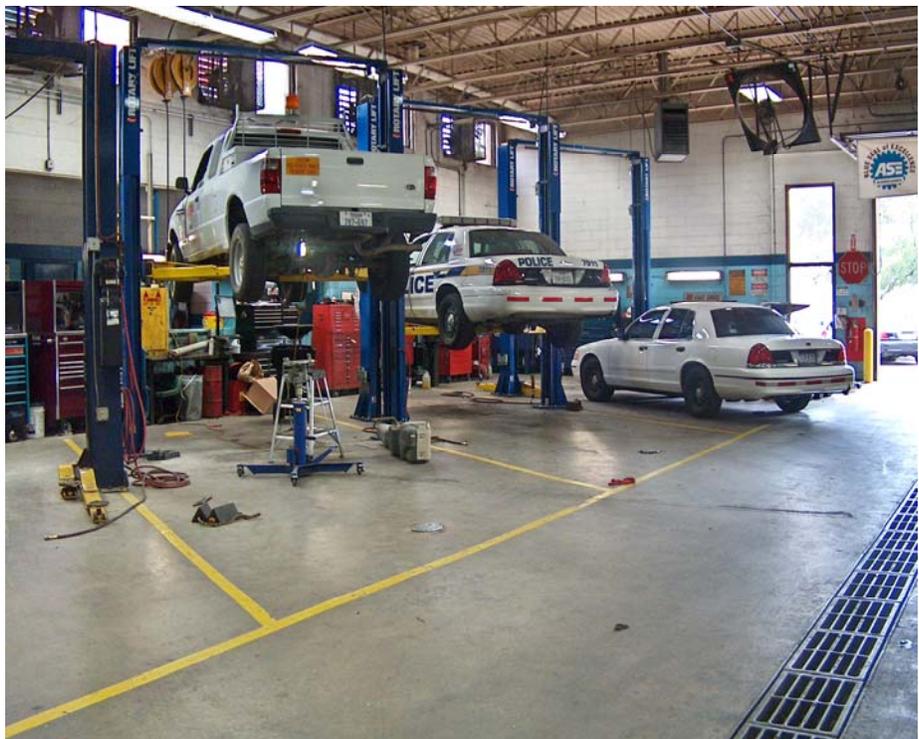
Fleet Services is responsible for the acquisition, maintenance, fueling and disposal of vehicles and other related equipment utilized by the City. Fleet Service's goal is to have the maximum amount of vehicles and equipment available to client departments in order to minimize downtime for their operations. Assuring minimal downtime is also a crucial factor in determining the size of the fleet required to maintain operations. Fleet's goal is 95% availability and the estimate for the Department's performance in FY 2010-11 is 93%, reflecting improvement over the FY 2009-10 rate of 91%.



Fleet's wide and complex variety of vehicles requires specialized training and skills for its repair and operation. Moreover, the continuing advance of automotive technologies requires that our personnel undergo frequent training to stay abreast of changes. In FY 2010-11, the quality of Fleet's workforce was exemplified by the fact that an additional two of the Department's service centers obtained accreditation as Automotive Service Excellence (ASE) Blue Seal of Excellence sites. To be eligible for this certification, 75% of the service center's technicians must be ASE certified, and it is a designation achieved by less than one tenth of one percent of eligible vehicle and equipment maintenance facilities nationwide. As we enter FY 2011-12, four of Fleet's six service centers have now earned ASE Blue Seal of Excellence certification.

Service Centers

The Service Centers program includes the following activities: Preventive Maintenance, Scheduled Maintenance, and Unscheduled Maintenance. The total FY 2011-12 requirements for the Service Centers program are approximately \$17.3 million, an increase of 2.3% from FY 2010-11. This increase is due primarily to a \$310,000 rise in expected spending on vehicle parts, due both to the expensive nature of hydraulic components and to growth in the demand for repairs. The program's FY 2011-12 budget also includes an \$80,000 increase in capital expenditures to cover replacement of shop equipment, shop modernization, and tool replacement, which are necessary as Fleet's facilities continue to age and technology advances.



Vehicle Support Services

The total FY 2011-12 requirements for the Vehicle Support Services program are approximately \$20.6 million, an increase of 16.5% from FY 2010-11. The Vehicle Support Services Program includes the following activities: Auction, Fuel Management, Rental Pool, Taxi, and Vehicle Life Cycle Management.



The largest component of the increase in Vehicle Support Services' budget is related to its Fuel Management activity. Fuel costs are projected to rise by \$2,933,503 in FY 2011-12 as a result of sustained higher prices. Fleet has incorporated the Department of Energy's forecast into this cost projection and will continue to monitor energy markets closely. The increase in the program's budget also reflects Fleet's transfer of \$812,640 to the Fuel Reserve Fund, which was established in FY 2009-10 to be used in the event unexpected price swings cause a significant fuel-program loss to occur. Vehicle Support Services is also increasing its requirements by \$75,000 for the additional repair costs associated with accidents involving high-dollar vehicles.

Support Services

The Support Services Program budget for FY 2011-12 is approximately \$4.0 million, an increase of 8% from FY 2010-11. This increase is due primarily to salary increases associated with City-wide wage adjustments. In addition, \$30,000 is budgeted for an in-house training program designed to enhance technician knowledge and promote career advancement.

Capital Projects

The budget includes a decrease of \$610,000 reflecting the absence of a Capital Improvement Program transfer made in FY 2010-11 that is not required in FY 2011-12.

Items Approved by Council at Budget Adoption

- Increase the capital budget of the Fleet Services Department in the amount of \$100,000 for Kramer Lane Service Center Ethanol Station. Funding is available through the Texas Comptroller Alternative Fuels Initiative Grant.

Fleet Services

Significant Changes

Fleet Services Fund

Revenue Changes Dollars

The Budget includes an increase in Fuel revenue due primarily to projected fuel-cost increases.	\$4,132,560
Due to higher parts and labor costs, Fleet's budget includes an increase in Maintenance revenue, which has been partially offset by a prior-year credit.	\$472,830

Expenditure Changes FTEs Dollars

City-wide

The Budget includes \$117,927 for salary increases associated with wage adjustments in FY 2011-12. An additional \$150,844 is included in the Budget for increased City contributions for health insurance. \$268,771

Fleet Services' Communication and Technology Management allocation is decreasing in FY 2011-12. (\$277,680)

The Budget includes supplemental funding for the Employees' Retirement System that is equivalent to 2% of payroll for non-civil service employees to help improve the funded status of the pension system. \$225,514

The Budget includes \$21,273 for wage adjustments associated with implementing the City's recently completed market study. \$21,273

Service Centers

Due to rising prices and to growing volume, which is necessary to meet customer demand, expenditures on vehicle parts are increasing. \$310,000

Fleet is increasing its capital outlay in FY 2011-12 to provide for the replacement of shop equipment, shop modernization initiatives, and tool replacement expenses. \$80,000

The Budget includes an increase in the tool allowance to ensure that the Department remains in line with current automotive technology. \$20,000

Vehicle Support Services

Fleet is budgeting an increase to account for the projected cost of fuel in FY 2011-12. \$2,933,503

The Budget includes a decrease reflecting the cost of a one-time purchase of five vans in FY 2010-11. (\$250,000)

Fleet is increasing funding to offset the growing cost of repairs attributable to accidents involving high-dollar vehicles. \$75,000

Support Services

In order to strengthen technician knowledge and promote career advancement, Fleet is including in its budget the costs for the development of an in-house \$30,000

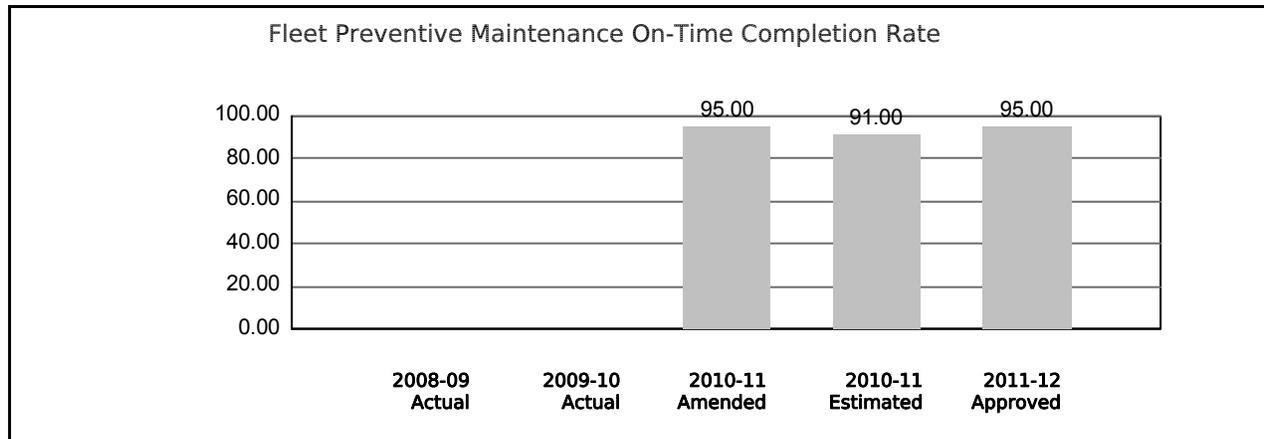
Expenditure Changes	FTEs	Dollars
Transfers and Other Requirements		
In accordance with the City's financial policies, Fleet's FY 2011-12 requirements include a transfer to the Fuel Reserve Fund.		\$812,640
Beginning in FY 2011-12, Fleet is making a transfer payment to the Environmental Remediation Fund to account for its share of the debt servicing requirements for		\$81,544
The Budget includes a decrease to account for a FY 2010-11 Capital Improvements Program transfer that is not required in FY 2011-12.		(\$610,000)

Fleet Services Budget Detail by Activity

Program: Service Centers

Activity: Preventive Maintenance

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	216,571	67,527	83,000	157,806	88,000
Fleet Services Fund	2,746,369	3,643,145	3,837,211	2,557,116	2,598,032
Total Requirements	\$2,962,940	\$3,710,672	\$3,920,211	\$2,714,922	\$2,686,032
Full-Time Equivalents					
Fleet Services Fund	21.40	20.65	20.70	20.70	20.40
Total FTEs	21.40	20.65	20.70	20.70	20.40
Performance Measures					
Average number of Days Out of Service for Preventive Maintenance	3.90	3.67	3	3.70	3
Customer satisfaction rating	60	65	80	No Data	90
<i>Fleet Availability Rate</i>	<i>90.23</i>	<i>91</i>	<i>95</i>	<i>93</i>	<i>95</i>
<i>Fleet Preventive Maintenance On-Time Completion Rate</i>	<i>New Meas</i>	<i>New Meas</i>	<i>95</i>	<i>91</i>	<i>95</i>
Operating costs per job for preventive maintenance	159	187.55	152	146	150
Preventive maintenance dollars as a percent of total maintenance	15.63	15.65	15	15	15

Services

Schedule Preventive Maintenance (PM) orders; change oil and filters; perform manufacturer-recommended PM services.

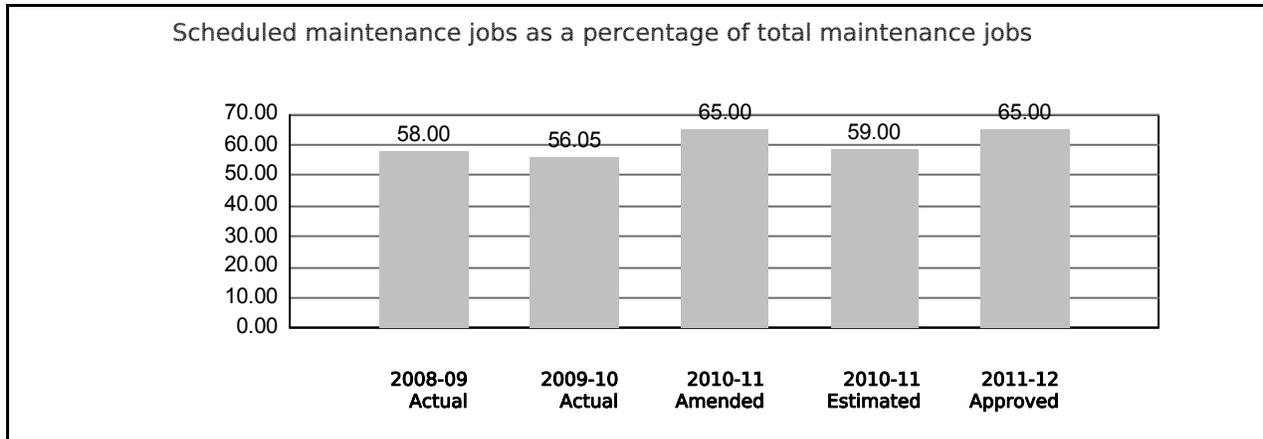
Bold/Italicized Measure = Key Indicator

Fleet Services Budget Detail by Activity

Program: Service Centers

Activity: Scheduled Maintenance

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 downtime due to unscheduled and undiagnosed repairs.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	177,860	188,392	236,000	255,019	245,000
Fleet Services Fund	9,957,554	9,153,810	9,606,556	10,057,943	11,279,214
Total Requirements	\$10,135,414	\$9,342,202	\$9,842,556	\$10,312,962	\$11,524,214
Full-Time Equivalent					
Fleet Services Fund	88.40	85.15	89.70	89.70	88.40
Total FTEs	88.40	85.15	89.70	89.70	88.40
Performance Measures					
Average number of days out of service for scheduled maintenance	4.30	4.40	4	4.50	4
Operating costs per job for scheduled maintenance	1,011	975	1,038	1,070	1,000
Scheduled maintenance jobs as a percentage of total maintenance jobs	58	56.05	65	59	65
Total number of scheduled maintenance jobs per month	10,027	9,386	10,500	9,400	10,500

Services

Brake service; belt and hose replacement; cooling system service; tire replacement; transmission service; warranty service.

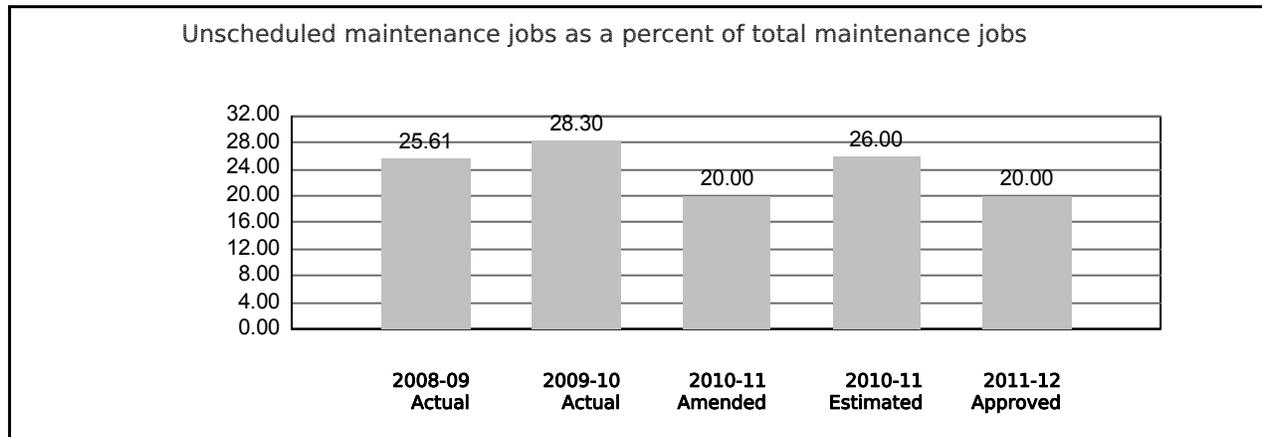
Bold/Italicized Measure = Key Indicator

Fleet Services Budget Detail by Activity

Program: Service Centers

Activity: Unscheduled Repairs

The purpose of the Unscheduled Repairs activity is to quickly return customers' vehicles to service.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	79,495	97,747	73,800	106,765	73,800
Fleet Services Fund	4,372,290	4,121,321	3,518,437	4,432,318	3,470,368
Total Requirements	\$4,451,785	\$4,219,068	\$3,592,237	\$4,539,083	\$3,544,168
Full-Time Equivalents					
Fleet Services Fund	27.20	26.20	27.60	27.60	27.20
Total FTEs	27.20	26.20	27.60	27.60	27.20
Performance Measures					
Average number of days out of service for unscheduled maintenance	5.53	5.65	5	6	5
Customer Satisfaction of unscheduled repairs services	60	65	95	No Data	90
Operating costs per job for unscheduled maintenance	127	123.42	97	97	97
Total number of unscheduled maintenance jobs	35,016	35,383	35,000	35,000	35,000
Unscheduled maintenance jobs as a percent of total maintenance jobs	25.61	28.30	20	26	20

Services

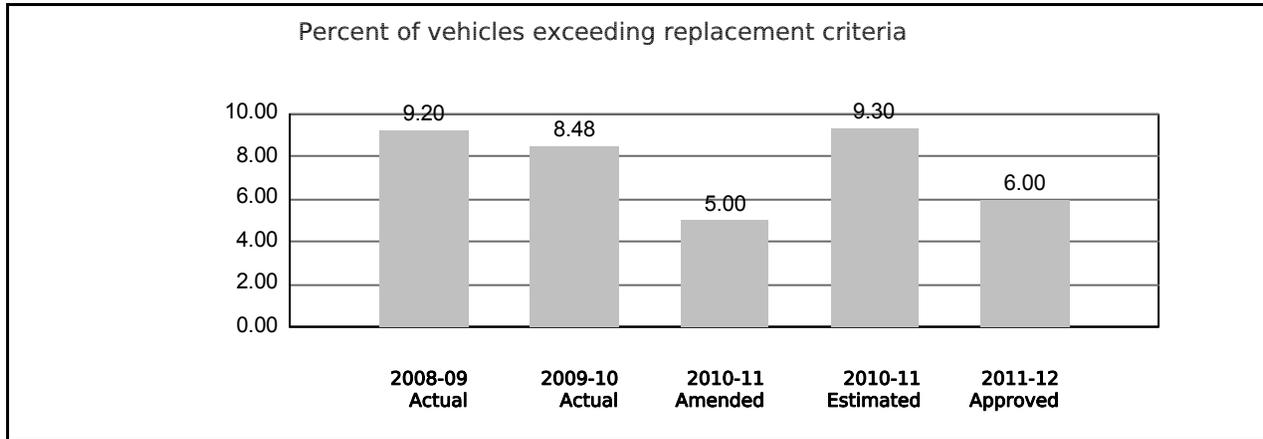
Accident repairs; diagnose and repair breakdowns; flat tire repairs; road service.

Fleet Services Budget Detail by Activity

Program: Vehicle Support Services

Activity: Auction

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	736	0	1,000	1,000	1,000
Fleet Services Fund	364,016	308,289	289,154	218,138	405,570
Total Requirements	\$364,752	\$308,289	\$290,154	\$219,138	\$406,570
Full-Time Equivalents					
Fleet Services Fund	2.30	2.00	2.50	2.50	3.70
Total FTEs	2.30	2.00	2.50	2.50	3.70
Performance Measures					
Number of units auctioned off	306	473	350	300	350
Operating costs per unit sold	1,190	619.93	763	794	778
<i>Percent of vehicles exceeding replacement criteria</i>	<i>9.20</i>	<i>8.48</i>	<i>5</i>	<i>9.30</i>	<i>6</i>
Total sales minus operating costs	335,394	445,913	300,000	325,420	300,000

Services

Surplus vehicle receiving; surplus vehicle preparation for auction; surplus vehicle posting for auction; surplus vehicle sale and transfer.

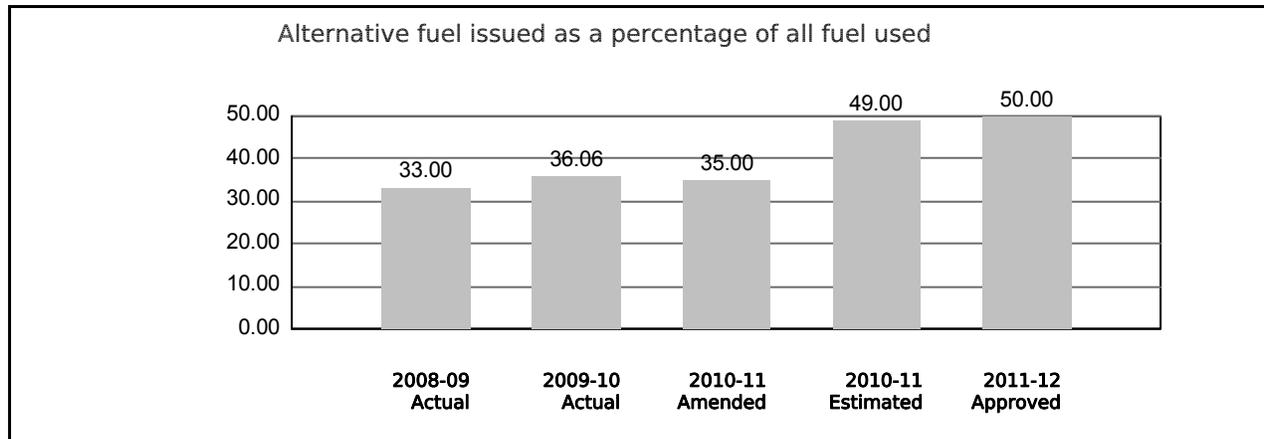
Bold/Italicized Measure = Key Indicator

Fleet Services Budget Detail by Activity

Program: Vehicle Support Services

Activity: Fuel Management

The purpose of the Fuel Management activity is to provide fuels at convenient locations to all customers to keep their vehicles rolling.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	-960	0	0	0	0
Fleet Services Fund	10,299,899	13,074,108	14,970,010	16,690,107	17,853,970
Grants	0	708,000	5,266,046	5,266,046	100,000
Total Requirements	\$10,298,939	\$13,782,108	\$20,236,056	\$21,956,153	\$17,953,970
Full-Time Equivalents					
Fleet Services Fund	4.75	5.25	4.75	4.75	4.20
Total FTEs	4.75	5.25	4.75	4.75	4.20
Performance Measures					
<i>Alternative Fuel, Hybrid, or Electric Vehicles as a percent of total units operated</i>	54.90	58	55	59	60
<i>Alternative fuel issued as a percentage of all fuel used</i>	33	36.06	35	49	50
Average annual fuel inventory adjustment	0	1.96	0.06	2	2
Customer satisfaction rating (fuel)	95	95	95	No Data	90
Number of fuel purchase orders initiated	5,288	2,246	5,300	2,300	2,400
Services					
Fuel ordering, receiving and issuing; fuel inventory control; fuel accounting; fuel site construction and maintenance; fuel support services.					

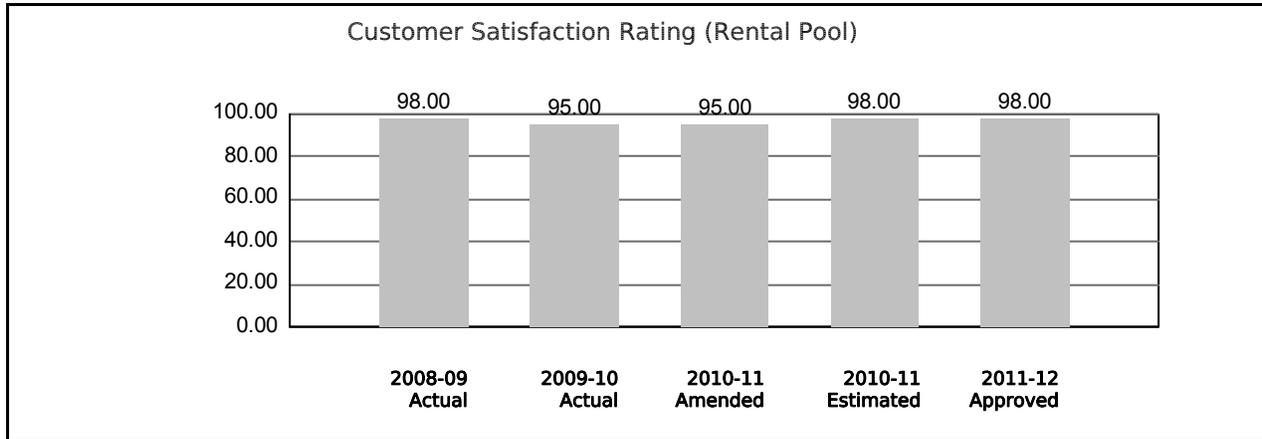
Bold/Italicized Measure = Key Indicator

Fleet Services Budget Detail by Activity

Program: Vehicle Support Services

Activity: Rental Pool

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Fleet Services Fund	757,690	824,111	990,794	827,001	706,473
Total Requirements	\$757,690	\$824,111	\$990,794	\$827,001	\$706,473
Full-Time Equivalents					
Fleet Services Fund	0.90	0.75	0.75	0.75	0.95
Total FTEs	0.90	0.75	0.75	0.75	0.95
Performance Measures					
Customer Satisfaction Rating (Rental Pool)	98	95	95	98	98
Number of rental/lease agreements processed	1,436	1,292	1,500	1,152	1,500
Operating costs per rental/lease agreement	517	623.75	742	504	600
Percent of savings using city vehicles vs. commercial rental companies	50	55	60	50	55
Total revenue minus operating costs	112,909	122,064	100,000	107,093	100,000

Services

Rental/leased unit scheduling; rental/leased unit preparation; rental/leased unit issuing; rental/leased unit accounting.

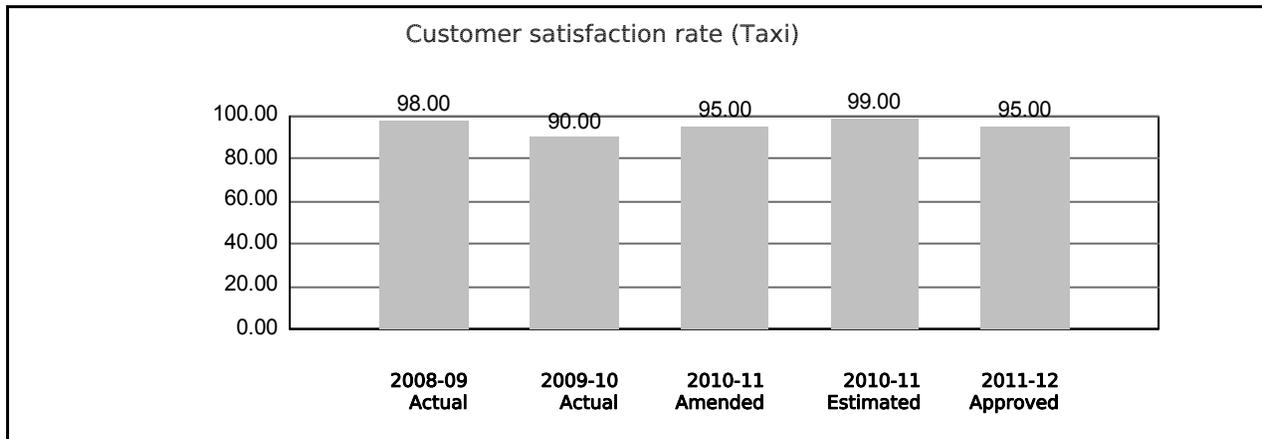
Bold/Italicized Measure = Key Indicator

Fleet Services Budget Detail by Activity

Program: Vehicle Support Services

Activity: Taxi

The purpose of the Taxi activity is to provide dispatch, parking support, taxi and other support services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Fleet Services Fund	121,137	90,918	117,783	115,849	121,620
Total Requirements	\$121,137	\$90,918	\$117,783	\$115,849	\$121,620
Full-Time Equivalents					
Fleet Services Fund	2.30	2.25	2.25	2.25	2.25
Total FTEs	2.30	2.25	2.25	2.25	2.25
Performance Measures					
Customer satisfaction rate (Taxi)	98	90	95	99	95
Taxi cost as a percentage of total program cost	0.01	0.01	0.01	0.01	0.01
Total miles driven by taxi vehicles	11,765	14,850	17,000	11,881	17,000

Services

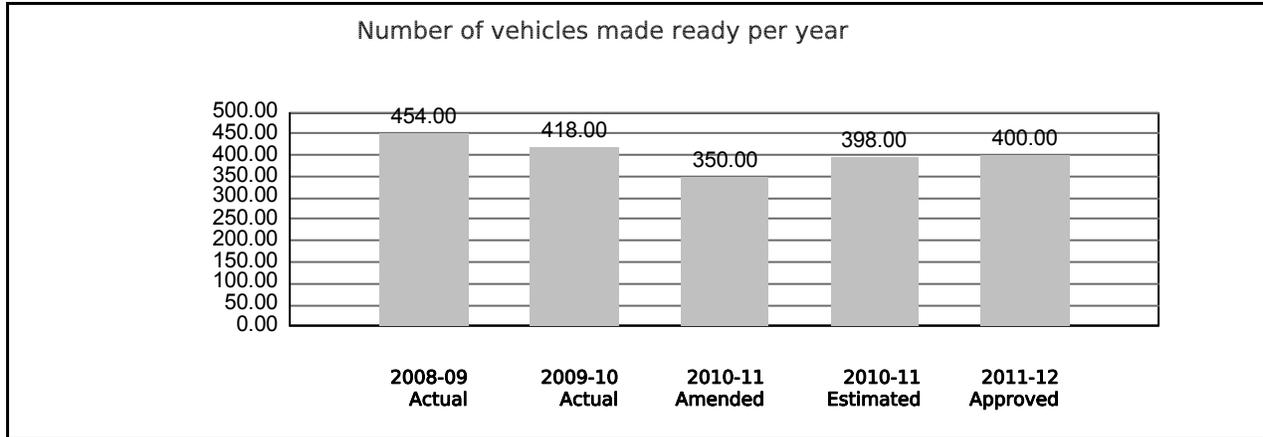
Taxi service; City Hall support services.

Fleet Services Budget Detail by Activity

Program: Vehicle Support Services

Activity: Vehicle Life Cycle Management

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	45,711	16,569	25,000	44,007	25,000
Fleet Services Fund	606,167	1,490,791	1,351,996	1,277,088	1,559,958
Total Requirements	\$651,878	\$1,507,360	\$1,376,996	\$1,321,095	\$1,584,958
Full-Time Equivalent					
Fleet Services Fund	8.75	6.75	8.75	8.75	8.90
Total FTEs	8.75	6.75	8.75	8.75	8.90
Performance Measures					
Average Repair Cost of Accident in a month	New Meas	New Meas	625	1,000	1,000
Average number of days between arrival date and in-service date of a unit	180.90	57	53	54	53
Customer satisfaction rate (Make Ready)	95	95	95	No Data	90
Number of Accidents	New Meas	New Meas	600	677	600
Number of vehicles made ready per year	454	418	350	398	400
Operating costs per unit made ready	1,436	931	4,666	665	1,000

Services

Vehicle purchases; vehicle preparation and commission into service; accident repair coordination; new vehicle receiving; new unit title and licensing; new or reassigned unit decaling; new or reassigned unit training; new or reassigned unit issuing.

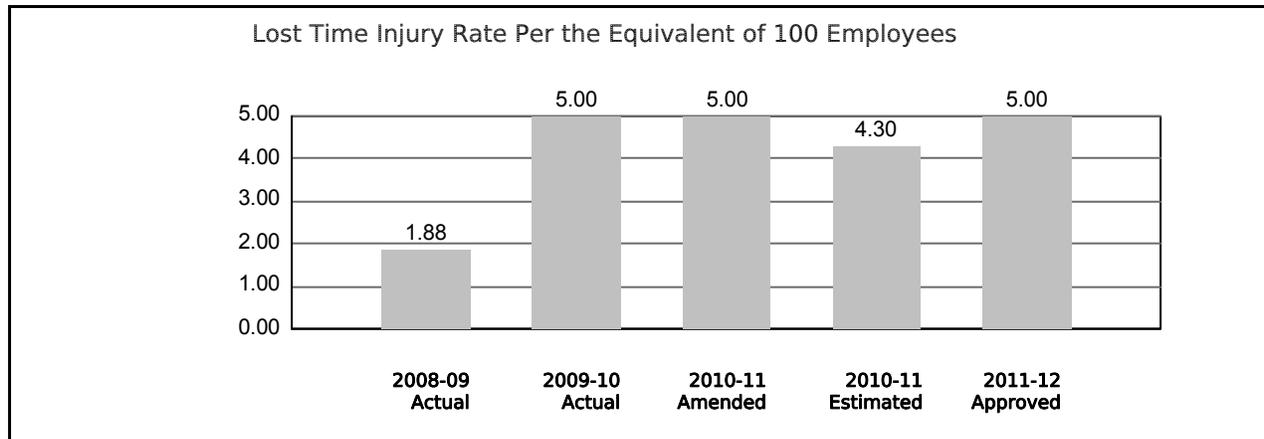
Bold/Italicized Measure = Key Indicator

Fleet Services Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to provide more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	117,872	311,615	167,234	305,669	267,234
Fleet Services Fund	3,382,121	3,201,003	3,707,619	3,703,663	4,005,384
Total Requirements	\$3,499,993	\$3,512,618	\$3,874,853	\$4,009,332	\$4,272,618
Full-Time Equivalents					
Fleet Services Fund	38.00	40.00	42.00	42.00	43.00
Total FTEs	38.00	40.00	42.00	42.00	43.00
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	1,219	1,191	1,219
Employee Turnover Rate	No Data	4.64	5.20	2	4
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.88	5	5	4.30	5
Number of parts purchase orders initiated	15,998	14,991	15,000	13,310	15,000
Parts turnover	13.29	7.50	13	6	13
Percentage of parts in dollars that are six months old	10	13.78	10	10	10
Service center parts costs per purchase order	677.96	453.76	400	426	450
Sick leave hours used per 1,000 hours	37.26	33.16	33.50	35	33.50

Services

Office of the Director, financial monitoring, budgeting, accounting, purchasing, human resources, facility expenses, information technology support, public information, grant administration, safety, customer service, inventory control, audit/internal review, contract management.

Bold/Italicized Measure = Key Indicator

Fleet Services Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Fleet Services Fund	2,504,051	3,218,572	3,049,685	3,749,831	3,290,006
Total Requirements	\$2,504,051	\$3,218,572	\$3,049,685	\$3,749,831	\$3,290,006

Bold/Italicized Measure = Key Indicator

Fleet Services - 2011-12

Fleet Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
SERVICE CENTERS										
Preventive Maintenance	\$2,746,369	21.40	\$3,643,145	20.65	\$3,837,211	20.70	\$2,557,116	20.70	\$2,598,032	20.40
Scheduled Maintenance	\$9,957,554	88.40	\$9,153,810	85.15	\$9,606,556	89.70	\$10,057,943	89.70	\$11,279,214	88.40
Unscheduled Repairs	\$4,372,290	27.20	\$4,121,321	26.20	\$3,518,437	27.60	\$4,432,318	27.60	\$3,470,368	27.20
Subtotal	\$17,076,214	137.00	\$16,918,276	132.00	\$16,962,204	138.00	\$17,047,377	138.00	\$17,347,614	136.00
VEHICLE SUPPORT SERVICES										
Auction	\$364,016	2.30	\$308,289	2.00	\$289,154	2.50	\$218,138	2.50	\$405,570	3.70
Fuel Management	\$10,299,899	4.75	\$13,074,108	5.25	\$14,970,010	4.75	\$16,690,107	4.75	\$17,853,970	4.20
Rental Pool	\$757,690	0.90	\$824,111	0.75	\$990,794	0.75	\$827,001	0.75	\$706,473	0.95
Taxi	\$121,137	2.30	\$90,918	2.25	\$117,783	2.25	\$115,849	2.25	\$121,620	2.25
Vehicle Life Cycle Management	\$606,167	8.75	\$1,490,791	6.75	\$1,351,996	8.75	\$1,277,088	8.75	\$1,559,958	8.90
Subtotal	\$12,148,909	19.00	\$15,788,216	17.00	\$17,719,737	19.00	\$19,128,183	19.00	\$20,647,591	20.00
SUPPORT SERVICES										
Departmental Support Services	\$3,382,121	38.00	\$3,201,003	40.00	\$3,707,619	42.00	\$3,703,663	42.00	\$4,005,384	43.00
Subtotal	\$3,382,121	38.00	\$3,201,003	40.00	\$3,707,619	42.00	\$3,703,663	42.00	\$4,005,384	43.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$1,274,220	0.00	\$1,189,232	0.00	\$1,634,374	0.00	\$1,647,944	0.00	\$1,580,131	0.00
Transfers	\$1,229,831	0.00	\$2,029,340	0.00	\$1,415,311	0.00	\$2,101,887	0.00	\$1,709,875	0.00
Subtotal	\$2,504,051	0.00	\$3,218,572	0.00	\$3,049,685	0.00	\$3,749,831	0.00	\$3,290,006	0.00
Total	\$35,111,294	194.00	\$39,126,067	189.00	\$41,439,245	199.00	\$43,629,054	199.00	\$45,290,595	199.00

Fleet Services - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
SERVICE CENTERS										
Preventive Maintenance	\$216,571	0.00	\$67,527	0.00	\$83,000	0.00	\$157,806	0.00	\$88,000	0.00
Scheduled Maintenance	\$177,860	0.00	\$188,392	0.00	\$236,000	0.00	\$255,019	0.00	\$245,000	0.00
Unscheduled Repairs	\$79,495	0.00	\$97,747	0.00	\$73,800	0.00	\$106,765	0.00	\$73,800	0.00
Subtotal	\$473,925	0.00	\$353,665	0.00	\$392,800	0.00	\$519,590	0.00	\$406,800	0.00
VEHICLE SUPPORT SERVICES										
Auction	\$736	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
Fuel Management	-\$960	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Vehicle Life Cycle Management	\$45,711	0.00	\$16,569	0.00	\$25,000	0.00	\$44,007	0.00	\$25,000	0.00
Subtotal	\$45,487	0.00	\$16,569	0.00	\$26,000	0.00	\$45,007	0.00	\$26,000	0.00
SUPPORT SERVICES										
Departmental Support Services	\$117,872	0.00	\$311,615	0.00	\$167,234	0.00	\$305,669	0.00	\$267,234	0.00
Subtotal	\$117,872	0.00	\$311,615	0.00	\$167,234	0.00	\$305,669	0.00	\$267,234	0.00
Total	\$637,284	0.00	\$681,849	0.00	\$586,034	0.00	\$870,266	0.00	\$700,034	0.00

Fleet Services - 2011-12

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
VEHICLE SUPPORT SERVICES										
Fuel	\$0	0.00	\$708,000	0.00	\$5,266,046	0.00	\$5,266,046	0.00	\$100,000	0.00
Management										
Subtotal	\$0	0.00	\$708,000	0.00	\$5,266,046	0.00	\$5,266,046	0.00	\$100,000	0.00
Total	\$0	0.00	\$708,000	0.00	\$5,266,046	0.00	\$5,266,046	0.00	\$100,000	0.00

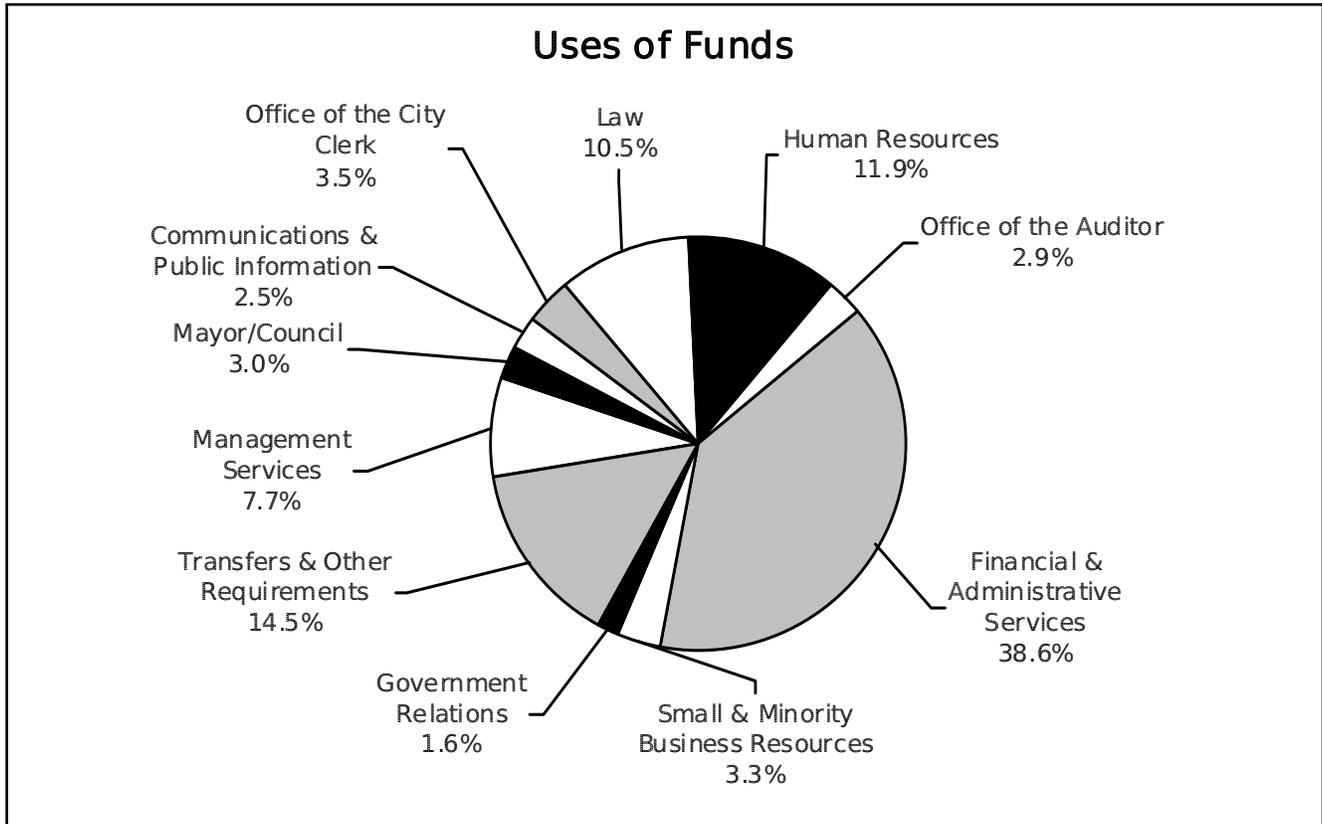




City of Austin
2011-2012
Approved
Budget

Volume I
Support Services

Support Services Fund



Purpose and Nature of Fund

The Support Services departments provide assistance to the City of Austin and its citizens. These services include providing objective analysis of the adequacy of the City's management systems, maintaining the financial integrity of the entire City government, providing a liaison between the City and other governmental entities and legislative bodies, managing the City's human resources, and overseeing the implementation of all programs and services.

The Support Services Fund receives revenue from General Fund and enterprise funds based on a cost allocation model updated annually. The budgets of the Support Services Fund Departments include a total of 722.33 FTEs.

Support Services Fund Departments include:

- Communications & Public Information – (21.00 FTEs) Provides communications consultation, tools and resources that enhance the City's engagement with residents and employees so that they can make informed decisions and actively participate in City government.
- Finance and Administrative Services – (358.85 FTEs) Maintains the financial integrity of the City and provides comprehensive and integrated financial management, administration, and support services to City departments and other customers so that they can accomplish their mission.
- Government Relations – (5.00 FTEs) Supports, promotes, initiates and monitors legislation that strengthens and protects the City's interests.

- Human Resources – (96.00 FTEs) Secures, develops, and maintains the human resources necessary for achievement of the City’s goals and objectives including personnel services, civil service, Equal Employment Opportunity Compliance, and risk management services.
- Law – (81.25 FTEs) Provides a variety of general and specialized legal services, collects delinquent accounts, and files cases involving bankruptcy, workers’ compensation and other claims.
- Management Services – (58.23 FTEs) Implements and executes Council policy and performs the duties and responsibilities specified in the City Charter; coordinates, directs and reviews the activities of all municipal operations.
- Mayor and Council – (30.00 FTEs) Provides leadership and policy direction for the City.
- Office of the City Auditor – (25.00 FTEs) Promotes transparency, accountability and continuous improvement through excellence in audit and investigative services.
- Office of the City Clerk – (20.00 FTEs) Ensures that all City records are accurately kept in compliance with City ordinances, state and federal law, and conducts City elections.
- Small and Minority Business Resources – (27.00 FTEs) Promotes and develops business opportunities for small, and minority-owned and women-owned firms.

Factors Affecting Revenue

Funding consists of transfers and charges to other departments and the General Fund for the support services provided. The total available funds for FY 2011-12 are \$72.6 million.

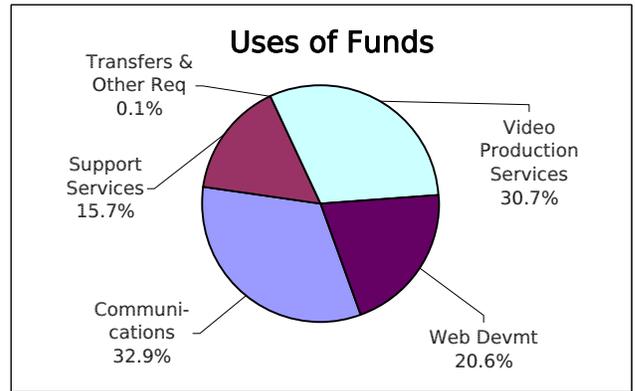
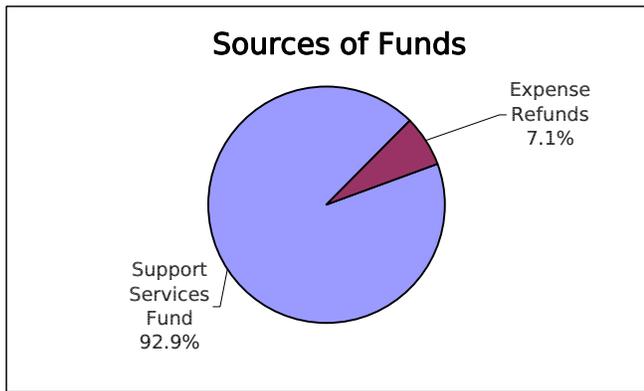
Factors Affecting Requirements

The FY 2011-12 requirements of \$76.7 million increased 5.2%, or \$3.8 million, from the FY 2010-11 Amended Budget. Some of the more significant budget changes include:

- Funding corporate personnel items such as wage adjustments, market studies, an additional contribution to the retirement system and health insurance benefits at an amount of \$2.6 million;
- An increase of \$1.2 in the transfer to the Communications & Technology Management department to cover the IT-related services provided to Support Services departments;
- A decrease of \$1.1 million for election costs in the Office of the City Clerk since there will not be a November election and the May 2012 election will be shared with AISD and ACC;
- An increase of \$1.4 million and 19.0 FTEs, most of which is comprised of transfers in from other funds, for the creation of the Capital Planning Office, to fully implement the Sustainability Office and to assume responsibility for CTM’s purchasing unit;
- One-time funding of \$0.3 million for outside legal council;
- An increase of \$0.8 million to cover cost increases in leases, software maintenance and Appraisal District fees; and,
- Cross-department cuts of \$1.8 million and 3.0 FTEs identified in response to the City Manager’s request that all departments examine their respective budgets to identify savings and cost-cutting measures to mitigate the impact of unavoidable cost increases.

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Revenue	\$37,186,010	\$37,618,194	\$37,618,440	\$37,492,161	\$41,587,947
Transfers In	\$18,921,584	\$27,018,738	\$28,768,228	\$28,768,228	\$30,970,075
Requirements	\$60,595,088	\$60,018,355	\$72,865,172	\$70,639,077	\$76,661,395
Full-time Equivalents (FTEs)	735.50	699.35	698.58	698.58	722.33

Communications and Public Information



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Support Services Fund					
Requirements	\$1,529,265	\$1,494,261	\$1,810,643	\$1,810,643	\$1,927,188
Full-Time Equivalents (FTEs)	17.00	17.00	20.00	20.00	21.00
Expense Refunds	\$4,297	\$9,713	\$146,215	\$92,338	\$146,569
Total Budget	\$1,533,562	\$1,503,974	\$1,956,858	\$1,902,981	\$2,073,757

Communications and Public Information Organization by Program and Activity for 2012

Communications

Community Engagement
Media Relations

Video Production Services

Video Production Services

Web Development

Web Development

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Communications and Public Information

Mission and Goals for 2012

Mission

The mission of the Communications and Public Information Department is to provide communications consultation, tools and resources that enhance the City's engagement with residents and employees so that they can make informed decisions and actively participate in City government.

Goals

Foster positive relationships with local and national media, and provide timely, proactive and responsive information to media inquiries.

- Facilitate 2,000 media contacts/inquiries.
- 90% positive rating of media relations services (CPI annual media survey).

Create opportunities for the community to engage in the decision-making processes of the City of Austin.

- Facilitate 60 community engagement events or activities.
- Maintain video coverage of 500 meetings with 225 meetings accessible online.
- 35% of residents access Channel 6 programming.

Actively promote the projects, programs and initiatives of the City of Austin.

- 65% of users find information easy to find on City website (CPI annual communications survey).
- Increase subscribers to electronic and social media outreach tools by 35%.

Effectively coordinate internal communications activities within the City of Austin workforce.

- 90% of employee respondents reporting knowledge of specific City issues (Listening to the Workforce survey).

Communications and Public Information

Message from the Director

Over the past year, the Communications and Public Information Office (CPIO) continued to provide critical support to the City Manager's goal of being the best managed City through increased transparency with the Austin community. The department has consistently sought out new ways to engage with the community, using both traditional and new media to provide communications services that are consistent with Austin's reputation as a hub for involvement and innovation.

Quite a bit of attention in FY 2011 has been focused on continued improvement of the City's overall community engagement and involvement strategies. The department continued its work with the CityWorks Academy, and extended the program to include a student-based version of the program called AustinCorps. The department also began extending its use of social media and online platforms to become more truly interactive with residents by Tweeting live updates from City Council meetings, developing and implementing a social media policy and rolling out a new community engagement platform at www.SpeakUpAustin.org. Social media participation is anticipated to nearly double this year, after a 299% increase in FY 2010.

One of the most notable operational changes in FY 2011 was the launch of a new project management team, responsible to coordinate and provide consultation to all departments on communication matters. The team has already demonstrated its value, taking a key support role on high-profile initiatives like the Imagine Austin comprehensive plan, Solid Waste Services master plan and rebranding, Animal Services' No-Kill initiative, and the 2010 mobility bond. That work continues in the coming year, to include ongoing communications regarding capital projects, such as the Waller Creek project, Seaholm redevelopment, Airport Boulevard and a 2012 bond referendum.

The department continued to find new ways to enhance service, refine performance metrics and leverage technology as well. The department conducted its first communications survey and its first media survey in FY 2011 to provide more meaningful performance data. The media relations team rolled out a new online media center resource for the public and media representatives, and the Channel 6 team continued to innovate with technology, refining use of fiber-optics for remote broadcasts, expanding streaming video coverage and more closely integrating online/social media with traditional video cablecasts.

Early in FY 2011 we completed Phase I of the AustinGO website redesign project. This included all of the planning and design work necessary to move forward with construction of the new site. After initially soliciting bids for the project, the team decided to move forward with an in-house, open source implementation that is on-track for completion by the end of the calendar year. Like the initial phase, the construction of the new site is a highly collaborative project involving representatives from throughout the organization, and is aimed to make Austin's website a true reflection of a best-managed organization.

Looking to FY 2012, the department plans to continue toward best-managed with the completion of Phase II of the AustinGO project and launch of the new website. Parallel to those efforts, we plan to work with departmental partners to enhance community access to open data and mobile applications. We'll also be examining the results of the 2010 IBM Smarter Cities report and taking some initial steps to implement recommendations regarding Citywide branding and graphics strategies.

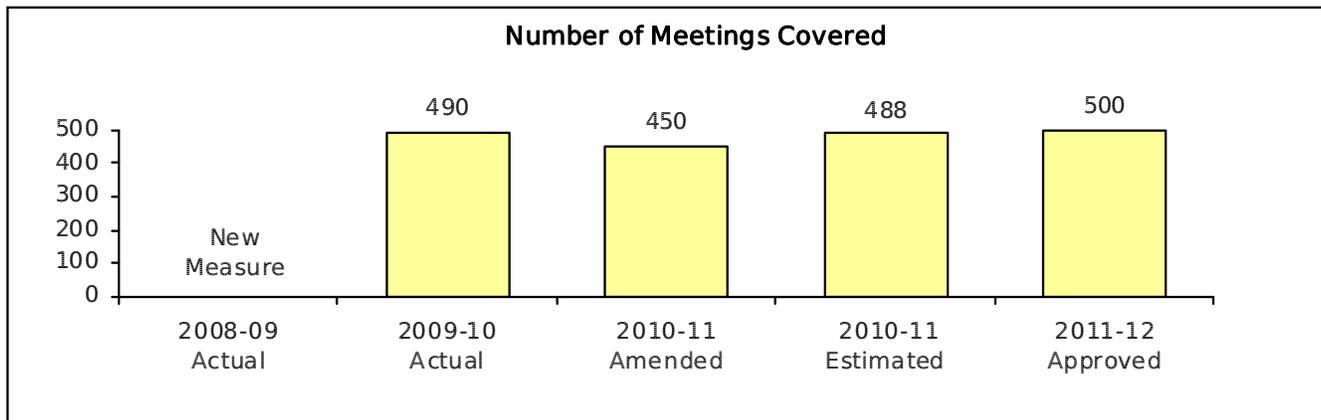


Doug Matthews
Chief Communications Director

Budget Highlights

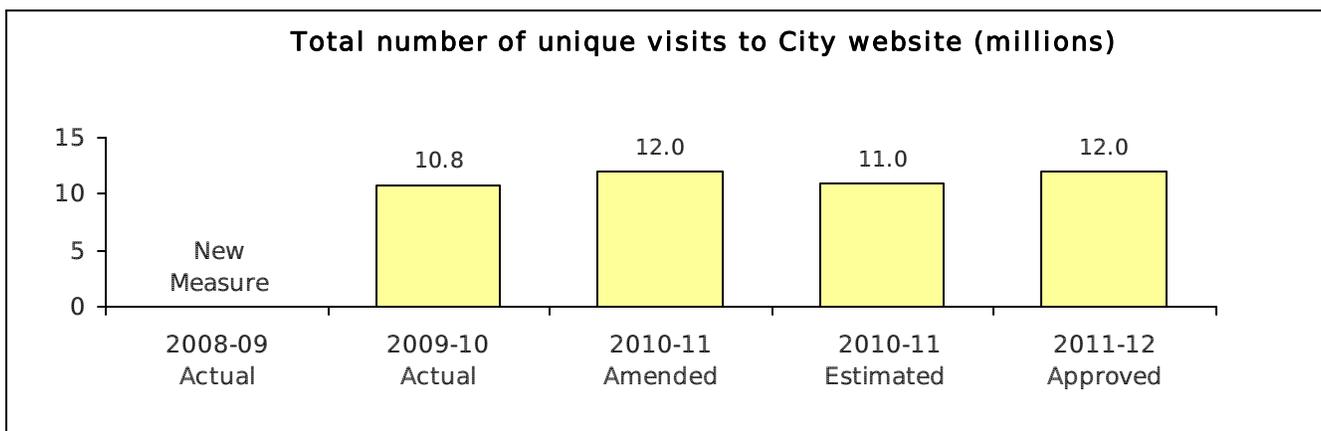
Video Production Services

Channel 6 is the City-operated television channel that broadcasts certain City meetings as well as other City-related news and educational programming. This activity not only covers Channel 6 broadcasts, but also productions related to corporate projects. The number of productions continues to increase as new programming is produced. Channel 6 increased the number of online, indexed video-on-demand meetings by 13% in FY 2011. The FY 2012 Budget includes funds to further increase the number of video-on-demand meetings to include all televised meetings. Channel 6 also debuted its first full-length production series in collaboration with the Solid Waste Services Department. FY 2011 also marked the first time the City of Austin has utilized fiber-optic technology for production at a non-City facility when it conducted an offsite Council meeting at Crockett High School in South Austin.



Web Development

The Web Development team produces robust and effective content for the City's websites, social media and other interactive communications tools. The team also creates and enforces website policies and standards to improve content across all City departments and programs. Web Development-centered public information specialists within this program have strong backgrounds in professional communications, convergence journalism and Web content architecture and strategy. A vacant programmer analyst position will be transferred from CTM to CPIO and reclassified as a Public Information Specialist to support the AustinGO website redesign and CPIO's ongoing web content initiatives.



Budget Reductions

In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, CPIO is instituting budget reductions of \$40,532. The reductions include:

1. Funding for overtime and stability pay will be decreased for a savings of \$3,500.
2. Funding for Departmental contractals and commodities will be reduced for a savings of \$37,032.

Communications and Public Information

Significant Changes

Support Services Fund

Expenditure Changes	FTEs	Dollars
<p>City-wide The Budget includes \$25,944 for salary increases associated with wage adjustments in FY 2012. An additional \$15,160 is included in the Budget for increased City contributions for health insurance.</p>		\$41,104
<p>Department-wide The City Manager requested all departments examine their respective budgets to find savings that can be repurposed to meet other funding priorities which includes increases for the SnapStream software maintenance and the Electronic Data Imaging Management System licenses. As a result of this study, CPIO was able to identify a total savings of \$35,032 for various contractals and commodities department-wide.</p>		(\$35,032)
<p>Communications The Budget includes \$20,000 for the funding of Community Engagement activities which includes tools to generate and moderate online discussion of various City issues and expenses related to popular resident involvement programs such as CityWorks Academy and AustinCorps.</p>		\$20,000
<p>Video Production Services To accommodate televising all of the City Council work sessions, Video Production will be increasing its closed captioning budget by \$8,500.</p>		\$8,500
<p>Web Development A vacant programmer analyst position will be transferred from the Communications and Technology Management department and reclassified as a Public Information Specialist to support the AustinGO website redesign and CPIO's ongoing web content initiatives.</p>	1.00	\$81,752

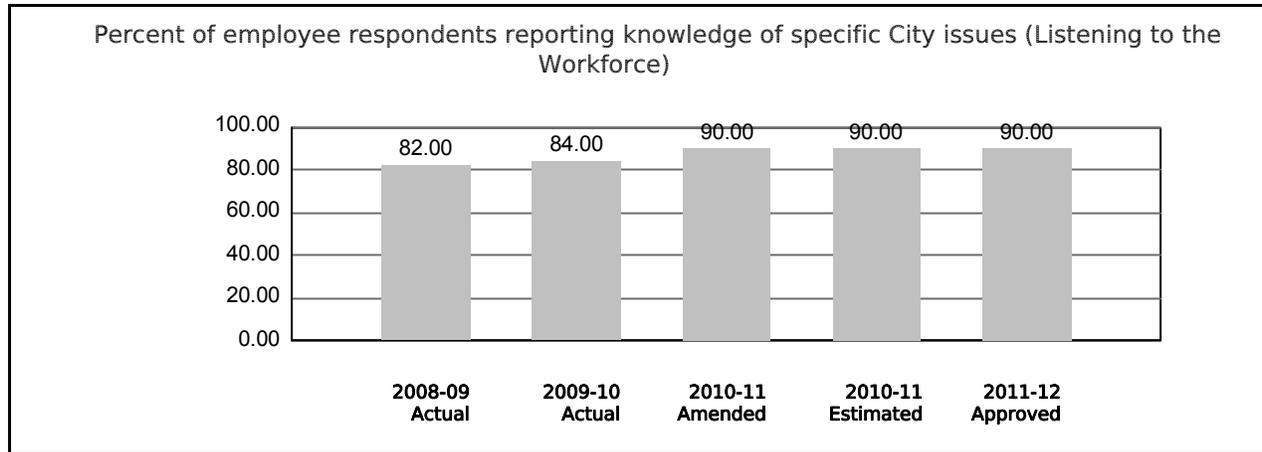
Communications and Public Information

Budget Detail by Activity

Program: Communications

Activity: Community Engagement

The purpose of the Community Engagement activity is to provide strategy, planning and facilitation services to City management, Council and departments to create consistent and effective communication, engagement and participation processes.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	0	0	53,943	82,387
Support Services Fund	281,089	89,153	388,535	282,094	334,285
Total Requirements	\$281,089	\$89,153	\$388,535	\$336,037	\$416,672
Full-Time Equivalents					
Support Services Fund	4.90	2.80	4.65	4.65	4.65
Total FTEs	4.90	2.80	4.65	4.65	4.65
Performance Measures					
<i>Number of facilitated community engagement events or activities</i>	<i>New Meas</i>	<i>89</i>	<i>30</i>	<i>90</i>	<i>60</i>
Percent increase in subscribers to corporate electronic and social media outreach tools	New Meas	299	20	88	35
<i>Percent of employee respondents reporting knowledge of specific City issues (Listening to the Workforce)</i>	<i>82</i>	<i>84</i>	<i>90</i>	<i>90</i>	<i>90</i>
Percent of residents satisfied with City communications (Citizen Survey)	New Meas	53	55	60	60

Services

Coordinate the annual CityWorks Academy and AustinCorps programs; Consult with departments and leadership on communications, marketing, engagement and facilitation strategy; Provide facilitation and mediation services; Develop and implement marketing communications plans on major Citywide initiatives; Lead and/or assist in the planning and execution of community events and campaigns related to City activities and programs; Facilitate and coordinate inter- and intra-departmental communications on major Citywide issues and initiatives

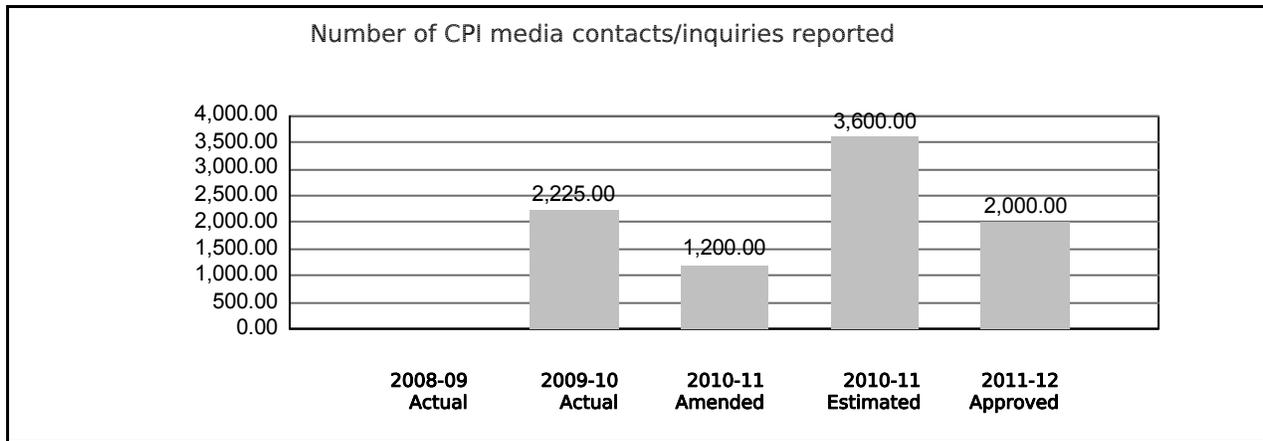
Bold/Italicized Measure = Key Indicator

Communications and Public Information Budget Detail by Activity

Program: Communications

Activity: Media Relations

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	0	83,235	0	0
Support Services Fund	263,455	316,000	145,499	254,114	266,429
Total Requirements	\$263,455	\$316,000	\$228,734	\$254,114	\$266,429
Full-Time Equivalents					
Support Services Fund	2.70	4.55	2.55	2.55	3.35
Total FTEs	2.70	4.55	2.55	2.55	3.35
Performance Measures					
Number of CPI media contacts/inquiries reported	New Meas	2,225	1,200	3,600	2,000
Number of CPI-specific Public Information Requests processed	New Meas	2,225	2,000	2,900	2,000
<i>Percent of media who respond positively in regard to interactions with CPI</i>	<i>New Meas</i>	<i>95</i>	<i>90</i>	<i>90</i>	<i>90</i>

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

Bold/Italicized Measure = Key Indicator

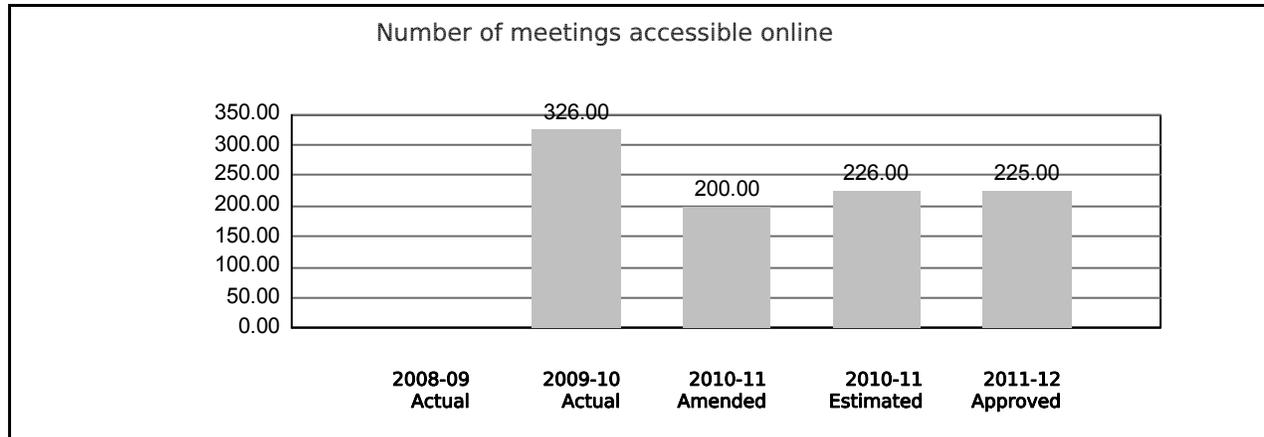
Communications and Public Information

Budget Detail by Activity

Program: Video Production Services

Activity: Video Production Services

The purpose of the Video Production Services activity is to make City government meetings and special community events accessible to the public via cable television broadcast and streaming video, and to provide electronic media production services for internal and external customers.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	3,300	8,400	62,980	38,395	64,182
Support Services Fund	428,471	427,634	548,701	583,505	572,789
Total Requirements	\$431,771	\$436,034	\$611,681	\$621,900	\$636,971
Full-Time Equivalents					
Support Services Fund	4.00	5.00	6.00	6.00	6.00
Total FTEs	4.00	5.00	6.00	6.00	6.00
Performance Measures					
Number of meetings covered	New Meas	490	450	488	500
Number of meetings accessible online	New Meas	326	200	226	225
Number of original video productions	New Meas	202	150	300	200
Percent of residents accessing Channel 6 programming	New Meas	New Meas	60	29	35

Services

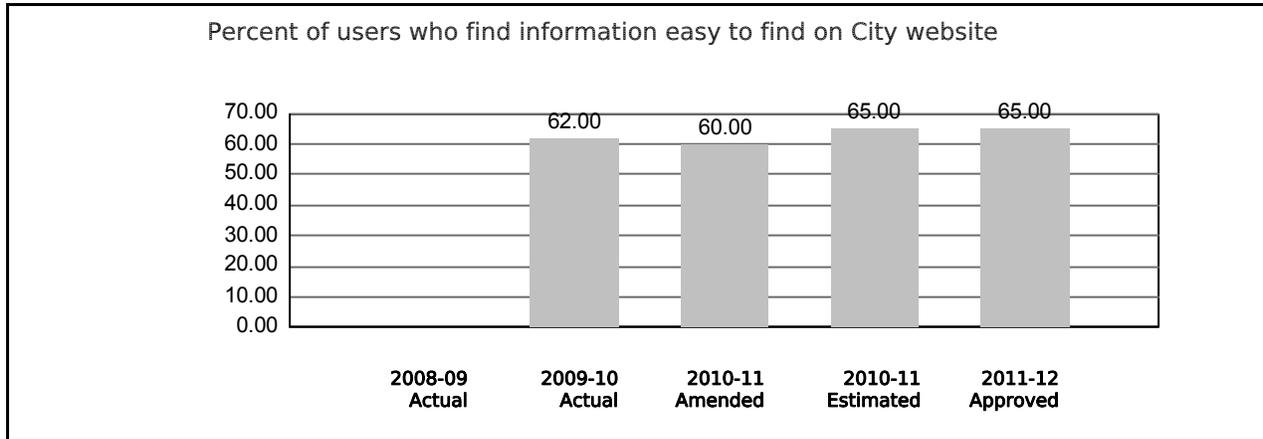
Cable Channel 6 coverage of Council Meetings; City news conferences; Council MBE/WBE Subcommittee; Council Emerging Technology Subcommittee; Council Audit/Finance Subcommittee; Council Public Health & Human Services Subcommittee; Capital Area Metropolitan Planning Organization; Cap Metro Board of Directors; 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; special events and meetings; Additional electronic media production services include: corporate-initiated projects; 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 depts.; Council Closed Captioning and Radio Broadcasts

Communications and Public Information Budget Detail by Activity

Program: Web Development

Activity: Web Development

The purpose of the Web Development activity is to provide 24-hour access to the public so it can get information about City of Austin services/events whenever needed.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	234,609	274,328	338,521	333,170	426,153
Total Requirements	\$234,609	\$274,328	\$338,521	\$333,170	\$426,153
Full-Time Equivalents					
Support Services Fund	2.40	1.85	4.00	4.00	5.00
Total FTEs	2.40	1.85	4.00	4.00	5.00
Performance Measures					
Percent of users who find information easy to find on City website	New Meas	62	60	65	65
Total number of unique visits to City website (millions)	New Meas	10.80	12	11	12

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

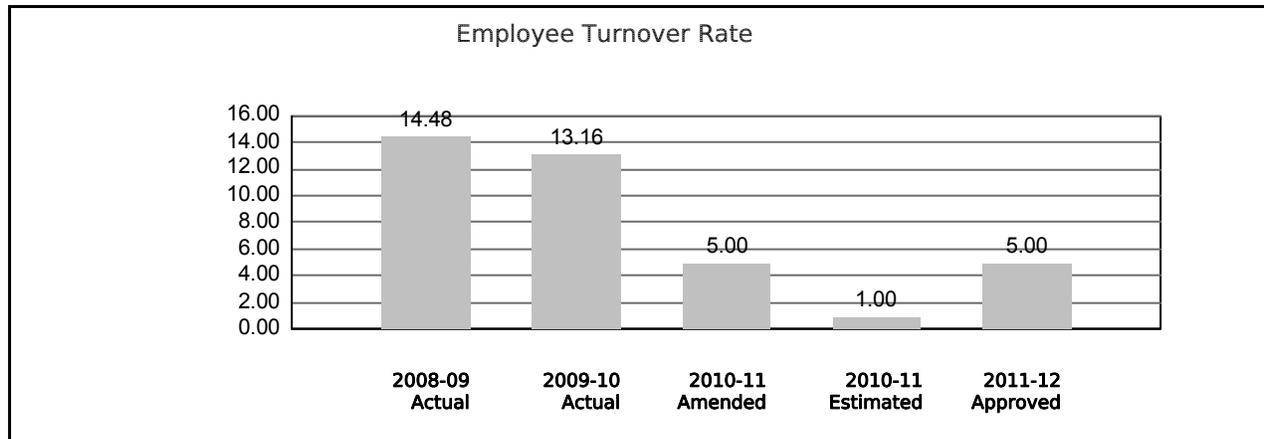
Communications and Public Information

Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	997	1,313	0	0	0
Support Services Fund	321,300	386,982	388,282	356,655	326,427
Total Requirements	\$322,297	\$388,295	\$388,282	\$356,655	\$326,427
Full-Time Equivalents					
Support Services Fund	3.00	2.80	2.80	2.80	2.00
Total FTEs	3.00	2.80	2.80	2.80	2.00
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	6	6	6
Employee Turnover Rate	14.48	13.16	5	1	5
Sick leave hours used per 1,000 hours	30.63	26.17	25	25.24	25

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Communications and Public Information Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	341	163	1,105	1,105	1,105
Total Requirements	\$341	\$163	\$1,105	\$1,105	\$1,105

Bold/Italicized Measure = Key Indicator

Communications and Public Information - 2011-12

Support Services Fund

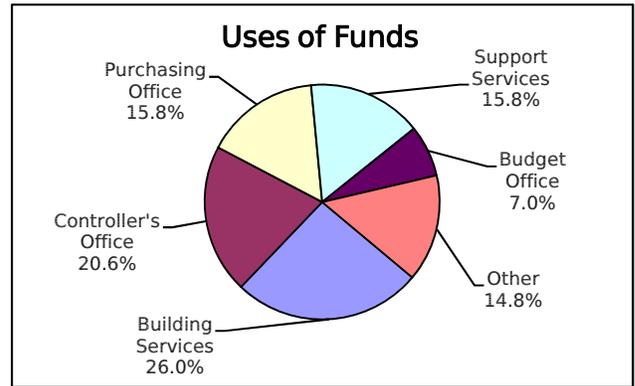
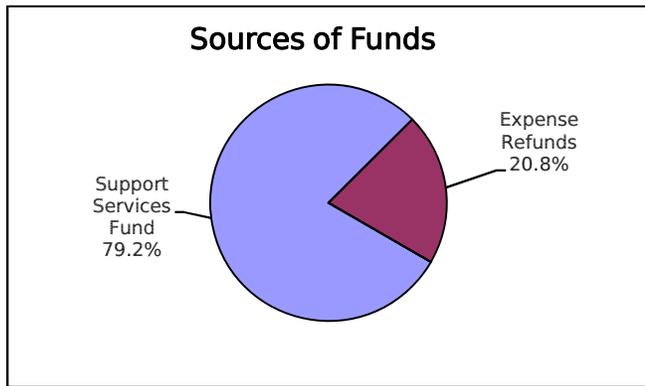
	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
COMMUNICATIONS										
Community Engagement	\$281,089	4.90	\$89,153	2.80	\$388,535	4.65	\$282,094	4.65	\$334,285	4.65
Media Relations	\$263,455	2.70	\$316,000	4.55	\$145,499	2.55	\$254,114	2.55	\$266,429	3.35
Subtotal	\$544,544	7.60	\$405,154	7.35	\$534,034	7.20	\$536,208	7.20	\$600,714	8.00
VIDEO PRODUCTION SERVICES										
Video Production Services	\$428,471	4.00	\$427,634	5.00	\$548,701	6.00	\$583,505	6.00	\$572,789	6.00
Subtotal	\$428,471	4.00	\$427,634	5.00	\$548,701	6.00	\$583,505	6.00	\$572,789	6.00
WEB DEVELOPMENT										
Web Development	\$234,609	2.40	\$274,328	1.85	\$338,521	4.00	\$333,170	4.00	\$426,153	5.00
Subtotal	\$234,609	2.40	\$274,328	1.85	\$338,521	4.00	\$333,170	4.00	\$426,153	5.00
SUPPORT SERVICES										
Departmental Support Services	\$321,300	3.00	\$386,982	2.80	\$388,282	2.80	\$356,655	2.80	\$326,427	2.00
Subtotal	\$321,300	3.00	\$386,982	2.80	\$388,282	2.80	\$356,655	2.80	\$326,427	2.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$341	0.00	\$163	0.00	\$1,105	0.00	\$1,105	0.00	\$1,105	0.00
Subtotal	\$341	0.00	\$163	0.00	\$1,105	0.00	\$1,105	0.00	\$1,105	0.00
Total	\$1,529,265	17.00	\$1,494,261	17.00	\$1,810,643	20.00	\$1,810,643	20.00	\$1,927,188	21.00

Communications and Public Information - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
COMMUNICATIONS										
Community Engagement	\$0	0.00	\$0	0.00	\$0	0.00	\$53,943	0.00	\$82,387	0.00
Media Relations	\$0	0.00	\$0	0.00	\$83,235	0.00	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00	\$83,235	0.00	\$53,943	0.00	\$82,387	0.00
VIDEO PRODUCTION SERVICES										
Video Production Services	\$3,300	0.00	\$8,400	0.00	\$62,980	0.00	\$38,395	0.00	\$64,182	0.00
Subtotal	\$3,300	0.00	\$8,400	0.00	\$62,980	0.00	\$38,395	0.00	\$64,182	0.00
SUPPORT SERVICES										
Departmental Support Services	\$997	0.00	\$1,313	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$997	0.00	\$1,313	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$4,297	0.00	\$9,713	0.00	\$146,215	0.00	\$92,338	0.00	\$146,569	0.00

Financial and Administrative Services



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Support Services Fund Requirements	\$24,437,455	\$23,193,265	\$27,137,590	\$26,358,259	\$29,595,178
Full-Time Equivalent (FTEs)	378.75	351.60	347.85	347.85	358.85
Sustainability Fund	\$307,524	\$287,833	\$287,833	\$287,833	\$0
Expense Refunds	\$8,995,106	\$8,951,051	\$8,461,745	\$8,404,290	\$7,771,843
Total Budget	\$33,740,085	\$32,432,149	\$35,887,168	\$35,050,382	\$37,367,021

Financial and Administrative Services Organization by Program and Activity for 2012

Budget Office

Budget

Building Services

Custodial
Electric
Heating, Ventilation and Air Conditioning
Maintenance
Safety
Security

Capital Planning Office

Capital Planning

Controller's Office

Accounting and Reporting
Accounts Payable
Payroll

Purchasing Office

Contract Services
Procurement

Telecommunications and Regulatory Affairs

Community Technology Initiatives
Financial Management Services
Franchise Administration

Treasury Office

Cash and Investment Management
Debt Management

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Financial and Administrative Services

Mission and Goals for 2012

Mission

The mission of the Financial and Administrative Services Department is to maintain the financial integrity of the City and to provide comprehensive and integrated financial management, administration, and support services to City departments and other customers so that they can accomplish their missions.

Goals

Maximize the City's return on investments in accordance with the adopted investment policies, achieving an annual yield that is equal to or exceeds the one-year constant-maturity Treasury Bill rate.

Provide cost effective City-wide support services to departments, management and Council by maintaining total support costs at a constant percentage of the total operating budget and capital spending plan.

Provide safe, attractive and efficiently managed facilities that achieve an annual Customer Satisfaction rating of 95%.

Provide accurate and timely financial information to departments, management and Council by realizing 100% or more of budgeted General Fund Revenue, responding to 80% of Council Budget Questions within 5 days, and delivering the quarterly financial report within 45 days of close.

Ensure the best and most remunerative use of public rights-of-way by negotiating franchise agreements that maximize revenue.

Incorporate sustainability as a key influencing factor in the way the City procures its goods and services, ensuring that 5% of applicable commodities and services purchased in FY 2012 meet its Sustainability Guidelines.

Streamline the exchange of information and make more efficient use of resources through the effective distribution and receipt of electronic information within the organization, with other governmental entities and with the public, including receiving 10% of commodity bids electronically during FY 2012.

Receive a "clean-opinion" on the Comprehensive Annual Financial Report (CAFR).

Provide coordination, planning and oversight for the City's Capital Improvement Program that results in timely, effective delivery of capital improvements for City of Austin residents.

Financial and Administrative Services

Message from the Director

The last few years have been challenging for the City of Austin as our local economy has felt the effects of the global recession. Needless to say, most of our focus has been on managing the City's budget to mitigate the impact of these effects. Not only the General Fund, but all of the City's enterprise operations have been touched in some aspect by changing economic conditions. In response, the Financial and Administrative Services Department (FASD) has pursued a core objective—supporting the City Council and City Manager as their fiscal agent, assisting them with the information, analysis and policy recommendations necessary to aid educated decision making regarding the City's financial affairs—with dedication and focus.

Our Budget Office is critical to achieving effective financial management through efforts to provide timely and accurate information to the City Council, management and Austin citizens. Over the past few budget cycles, we have made a concerted effort to enhance the budget development process so that citizens have multiple and varied means for providing input as to how the City should allocate its resources. This year, citizens could obtain budget-related information and provide feedback at over 45 public meetings and through the online community engagement tool, "Speak Up Austin!" The Budget Office also intensified efforts to provide information to Council earlier in the process, enabling the City Manager to incorporate Council policy discussions in crafting his budget proposal. As FY 2011-12 begins, the Budget Office will continue to be especially rigorous in exercising oversight and monitoring responsibilities, ensuring that spending remains within budgeted levels and that actual revenue collection is sufficient to cover approved expenditures.

Our focus on a structurally balanced budget and our ability to manage our finances responsibly during tough economic times paid off this past year as our 'AAA' rating and the stable outlook on our general obligation debt were reaffirmed by Standard and Poor's. Austin is one of only a few cities in Texas that has achieved the 'AAA' rating, which confirms that the City's financial policies and budget practices are holding us in good stead. Looking ahead, we will continue to balance cautious projections regarding future economic growth against the funding needs of high-priority City initiatives.

In addition to promoting fiscal responsibility, FASD is continually working to encourage the greatest possible transparency with respect to the City's financial transactions. Recently, the Controller's Office, in collaboration with the Purchasing Office, developed Austin Finance Online, a Web-based portal that includes an Online Contract Catalog, a service that provides details on each of the City's active purchasing contracts. Also in FY 2010-11, the Controller's Office rolled out eCheckbook, another online application that shares the City's payment register information in an interactive, user-friendly format. Through eCheckbook, taxpayers can search the City's payment records, download reports and drill down into transaction-level details. Recognizing the City's efforts in meeting the highest standard in financial transparency, the Texas State Comptroller awarded this site the Gold Level Leadership Circle Award.

In FY 2009-10, after a review of the City's capital program and in preparation for the November 2010 Bond Program, the City Manager created the Capital Planning Office within FASD to ensure that the capital program is designed, developed and implemented in a strategic, integrated and effective manner. Formed by linking and streamlining existing City resources, the Capital Planning Office hit the ground running, developing a plan for a more robust and comprehensive Capital Improvement Program while maintaining existing core services to client departments. Looking forward, we are working to design a capital program that complements ImagineAustin, a new comprehensive plan that will provide broad guidance on how Austin will grow and develop in the future.

Finally, FASD's Building Services unit will continue its role in ensuring that our City is 'best managed' through its commitment to the highest levels of customer satisfaction with the City's facilities in FY 2011-12. Building Services is currently progressing through a facilities assessment evaluation, an important initiative aimed at analyzing the interrelationship of four key elements of City facilities—buildings, space, people and assets—and developing strategies for optimizing their use. Building Services completed Phase I of the project, "Discoveries," in late FY 2010-11 and looks forward to carrying out the final two phases, "Gathering" and "Optimizing," in FY 2011-12.



Leslie Browder
Chief Financial Officer

Budget Highlights

The Budget for the Financial and Administrative Services Department (FASD) includes requirements of \$29,595,178 and 358.85 FTEs, which will enable the Department to maintain all current service levels and achieve its goals and objectives. In response to the City Manager's request that departments examine their respective budgets to identify savings that could be repurposed to meet other funding priorities, the Director's Office is reducing its contractual and commodities expense budget by over \$23,000.

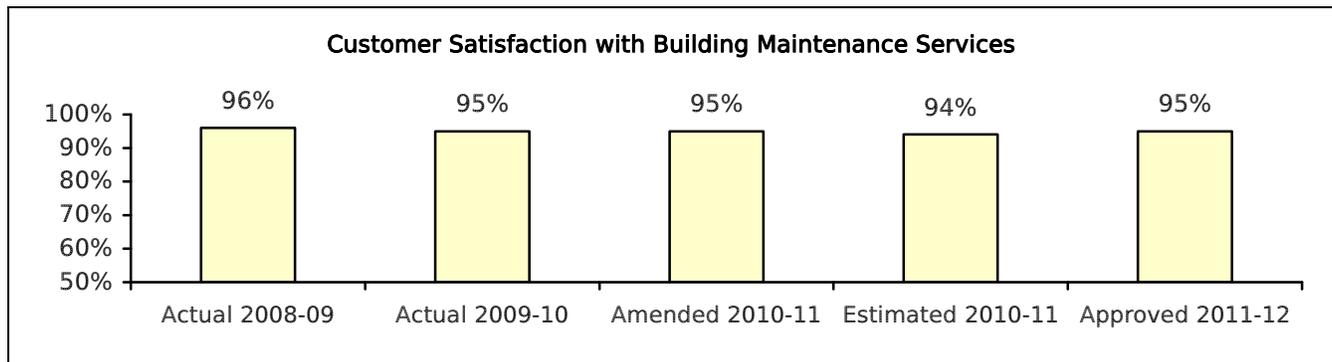
Budget Office

FASD continues to seek ways to streamline operations and realign personnel to become more efficient. Toward that end, the Director's Office is transferring a part-time Financial Manager position to the Budget Office, where it will be increased to full-time and downgraded to Budget Consultant. In relation to the City Manager's savings-identification effort, the Office is eliminating \$35,000 in funding for an outside contractor to conduct focus-group research, and will achieve \$77,000 in vacancy savings by actively managing vacant positions throughout the year.

The Budget Office conducted extensive discussions with client departments in 2009 about the effectiveness of the City's capital budget application, eCAPRIS. The feedback pointed to a need for improved reporting and analysis tools, and the following year FASD began procuring the business intelligence software needed to make these improvements. Implementation is scheduled for mid-FY 2011-12 and will require a \$130,000 payment to the vendor for software maintenance.

Building Services

Building Services provides custodial, plumbing, air conditioning, electrical, security, locksmith, grounds and building maintenance, property management and remodeling services to the City's departments and facilities. Customer Satisfaction remains a significant priority: in FY 2011-12, the department intends to continue to provide quality services that meet or exceeds customer departments' expectations. Currently, the Custodial Services division is preparing for the Green Seal certification process at City Hall. Achieving the certification is a rigorous process that involves assessing each cleaning product and process to verify its conformance with demanding standards of waste reduction, cost efficiency, and environmental sustainability. Upon the successful completion of the twelve- to eighteen-month evaluation, Austin will become the first municipality in the nation to receive the Green Seal certification for one of its buildings.



Building Services continues to develop operational procedures by reference to standards supplied by the United States Green Building Council's Leadership in Energy & Environmental Design rating systems. These standards are primary guidelines in developing the department's strategic plan. One ongoing initiative, the Facilities Assessment project, is analyzing the interrelationship of four key elements of City facilities—buildings, space, people and assets—and developing strategies for optimizing their use in order to meet the City's goal of becoming a best managed city. Phase I of the project, "Discoveries," was completed in late FY 2010-11 and Phase II, "Gathering," is expected to conclude in the first quarter of FY 2011-12. The final phase of the project, "Analyze-Strategize-Optimize," is scheduled for completion by the end of March 2012.

In response to the City Manager's request for targeted reductions, Building Services is discontinuing non-essential moving services, paring its utilities budget to reflect increased efficiency as a result of green initiatives, and holding a partial FTE position vacant, resulting in combined savings of nearly \$93,000.

Capital Planning Office

The Capital Planning Office (CPO) is a new office within FASD that was formed by the City Manager in September 2010. The mission of the Capital Planning Office is to ensure that the City of Austin's Capital Improvement Program (CIP) is best managed by being planned, developed, and implemented in a strategically integrated and effective manner.

In FY 2011-12 and beyond, CPO will work to establish itself and assume its new role within the City of Austin organization. Key initiatives for this fiscal year include revising CIP planning to better align with organizational and strategic priorities, enhancing CIP monitoring and reporting at the organizational level, and ensuring that CIP processes are coordinated to ensure efficient delivery of capital projects to City of Austin residents.

Controller's Office

The Controller's Office produces the City's Comprehensive Annual Financial Report, manages the City's external financial audit, provides fiscal information to City management, processes payments to vendors on behalf of City departments, and manages the City's payroll system, ensuring that its employees are paid accurately and punctually. Committed to excellence, the Office has received the Government Finance Officers Association Certificate of Achievement in Financial Reporting annually since 1992 with only one exception. In FY 2011-12, the Office looks forward to continuing its implementation of an update to the City's financial accounting system, *Advantage 3*, which began in the spring of 2011. This effort will continue through the spring of 2012, requiring a significant investment of staff time in review, testing and training. As part of the City Manager's savings efforts, the Office has committed to holding the costs of maintaining and supporting this accounting system flat in FY 2011-12 and to reducing other software maintenance costs, netting over \$250,000 for the City to repurpose to other priorities. In addition, the Office's programming staff is working with Purchasing to develop an improved vendor web portal to replace the current Vendor Self Service application and with Budget Office programmers on the new eCAPRIS module.

Purchasing

The primary mission of the Purchasing Office is to procure goods and services for the City of Austin. In FY 2011-12, the Purchasing Office will continue to focus on training and assisting departmental users with the financial system, developing new reporting capabilities, testing an electronic bidding system, and preparing and deploying the financial system's version 3.8 upgrade. Moreover, the Office is instituting a number of cost-saving measures in response to the City Manager's directive. By reducing contingency budgets associated with its Uniform Store division and software maintenance vendor, cutting certain personnel costs and increasing vacancy savings, and generating additional revenue through the rebate from the ProCard plan it administers, the Office has freed up over \$187,000 for the City to repurpose to core services.

Controller's Office and Purchasing programming staff are actively working on a vendor web portal that will provide greater transparency with respect to the City's purchasing processes, as well as enhanced functionality. This new portal will continue to leverage the Electronic Data Imaging Management System (EDIMS) that was deployed in FY 2010-11 to add PDF versions of active contracts—showing the actual terms and conditions, scope of work, pricing, and original solicitation—to the online "contract catalog." Planned to be released in stages as each component piece is completed, this communications portal will mitigate some of the risk associated with policy and ordinance changes and should ensure maximum vendor response to solicitations, resulting in increased competition and allowing the City to pay the lowest possible price for goods and services.

Telecommunications and Regulatory Affairs

The Telecommunications and Regulatory Affairs Office (TARA) provides financial and right-of-way management services to client City departments and the City as a whole in order to maximize collected and available funds and to support community media and to promote access to digital technology in the community through training programs, grants and facilities. In response to the City Manager's savings-identification effort, TARA is instituting nearly \$34,000 in reductions to its FY 2011-12 personnel, office supplies, and contractual and commodities expenditures.

TARA's budget includes a \$25,000 increase, to \$175,000, for the Grant for Technology Opportunities Program (GTOPs), which is funded by Austin Energy. GTOPs provides matching grant funds to Austin organizations that promote citizen access to information technology or that offer literacy programs that create digital opportunities and foster digital inclusion, especially in underserved segments of our community. GTOPs has one application cycle per year and offers individual grants of up to \$25,000. Grant applications are reviewed and scored by a panel of qualified community representatives appointed by the Austin Community Technology and Telecommunications Commission, which has final approval over which organizations receive awards. In FY

2011-12, GTOPs grants will go to nine local recipient organizations, including one that offers computer-based alternative communication, cognitive, and verbal skills training to underserved and uninsured survivors of stroke and brain injury.

With the end of Time Warner Cable's municipal franchise on August 12, 2011, the company began operating under a state-issued franchise. The City lost some of its regulatory authority at that time, although it will continue to collect a 5% franchise fee and contribute this revenue to the General Fund. The City will also continue to collect 1% of Time Warner's Austin-derived gross revenue for public-, educational-, and government-access (PEG) television purposes; however, any use of this revenue must now be for capital expenditures only and not for any operational expenses. In order to pay for PEG operations in FY 2011-12, TARA will rely on \$250,000 from the General Fund, nominal interest income, and \$226,000 from the Austin Cable Access Fund's FY 2010-11 ending balance. This total operations budget for PEG in FY 2011-12 of \$480,000 represents a 22.3% decrease from the FY 2010-11 figure of \$617,500. Looking forward, there is pending federal legislation, the Community Access Preservation Act, which would remove the restrictions on the use of the PEG-related revenue. Passage of this legislation would help significantly in easing the PEG-related budgetary shortfall in subsequent fiscal years.

Treasury Office

In FY 2011-12, the Treasury Office will continue to operate its two primary activities: Cash and Investment Management and Debt Management.

A bond rating is a measure of an entity's perceived ability to repay its debt. In assigning a rating to the City of Austin's debt issues, ratings agencies consider the performance of the local economy, the strength of the City's financial and administrative management, and various debt ratio measurements. In January 2008, Standard & Poor's Rating Group (S&P) raised both its standard long-term and its underlying rating on the City's General Obligation (G.O.) debt to "AAA," its top classification. In April 2010, Fitch Ratings and Moody's Investors Service recalibrated their ratings of this debt from "AA+" to "AAA," and from "Aa1" to "Aaa," respectively. All three rating agencies now assign the City of Austin's G.O. debt their highest possible ratings. The table below lists the credit ratings assigned by Moody's to the major components of the City's outstanding debt.

City of Austin's Bond Ratings							
	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Amended	FY 2011 Estimated	FY 2012 Approved
G.O. Bonds - Moody's	Aa1	Aa1	Aa1	Aaa	Aaa	Aaa	Aaa
Combined Utility Revenue Bonds - Moody's	A1	A1	A1	A1	A1	A1	A1

While an "A" rating assigned to revenue bonds indicates good credit risk, the City of Austin's revenue bonds exceed this rating. In May 2006, Fitch upgraded its Combined Utilities Prior Lien rating from "A+" to "AA-," while Moody's upgraded these bonds from an "A2" to an "A1" rating that same month. In November 2008, Standard & Poor's upgraded this debt from "AA-" to "AA." Since these revisions, the City has maintained the higher ratings for its revenue bonds.

Despite a low-yielding market rate environment, the City's overall investment performance remains successful when compared against the return on the benchmark One-Year Constant Maturity Treasury. The daily collected bank balance at the City's depository, Bank of America, has remained below the \$500,000 target, due to the continued efforts of Cash and Investment staff and constant fine tuning of financial models. Debt Management has continued to achieve its goals of providing financing rates at or exceeding the benchmark Delphis Index and maintaining the high-quality debt ratings as prescribed by the City's financial policies.

Items Approved by Council at Budget Adoption

- Increase appropriations in the amount of \$26,500 and add 1.0 FTE, a Contract Relations Consultant, for the Credit Access Business Permitting Program.

Financial and Administrative Services

Significant Changes

Support Services Fund

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$338,572 for salary increases associated with wage adjustments in FY 2011-12. An additional \$263,670 is included in the Budget for increased City contributions for health insurance.		\$602,242
Department-wide		
An increase of \$263,001 for the services provided by the Travis Central and Williamson County Appraisal Districts is included for FY 2011-12, consistent with the terms of the contracts with both Districts.		\$263,001
The Budget includes an increase associated with a revision in the expense allocation formula for space occupied by the Department at the City's Rutherford Lane Facility.		\$212,669
In response to the City Manager's request that all departments identify savings that could be repurposed to meet other funding priorities, Financial and Administrative Services' Budget includes reductions of \$57,419 in various Department-wide contractual and commodities expenses.		(\$57,419)
Budget Office		
Work that was previously backcharged directly to client departments will be recovered through the Support Services cost allocation plan beginning in FY 2011-12.		\$323,338
The Budget Office's software maintenance requirements are increasing by \$140,000, primarily to support MicroStrategy's business intelligence software. The implementation of this tool, scheduled for mid-FY 2011-12, will empower users of the Department's applications with more direct, flexible, and user-friendly access to data.		\$140,000
The Office of the Director is transferring a part-time Financial Manager position to the Budget Office in FY 2011-12. The position is being converted to full-time and downgraded to Budget Consultant.	1.00	\$90,557
In response to the City Manager's savings identification initiative, the Budget Office is increasing the level of vacancy savings for FY 2011-12 to better reflect historical trends.		(\$77,177)
Building Services		
For security purposes and to better align services, the Mail Services function is being transferred from the Purchasing Division to Building Services. This function will continue to be funded through expense refunds, resulting in a zero-dollar net effect.	4.00	\$0
Building Services will provide maintenance and custodial services for the new Animal Shelter opening in October 2011, requiring the addition of one part-time Grounds Assistant and an increase in various contractual and commodities expenditures.	0.50	\$57,990

Expenditure Changes	FTEs	Dollars
The Budget includes reductions in Building Services' utilities and moving services expenditures, and an increase in its vacancy savings, as part of the City Manager's savings identification effort.		(\$92,869)
Capital Planning Office As part of the creation of the Capital Planning Office, six positions are transferring in, three each from the Public Works and Contract and Land Management Departments. These positions include the Capital Planning Officer, two Senior Business Process Consultants, a Senior GIS Analyst, a Program Consultant, and a Senior Research Analyst.	6.00	\$613,534
Financial Services' FY 2011-12 Budget includes the internal transfer and reclassification of two positions to the Capital Planning Office: a Corporate Budget Manager from the Director's Office and a Corporate Financial Analyst from the Treasury Office. These positions are both being reclassified to Capital Improvement Program Manager.	2.00	\$185,470
Controller's Office As part of the City Manager's savings identification initiative, the Controller's Office reevaluated its software maintenance contracts to generate a significant expenditure reduction for FY 2011-12.		(\$149,734)
Purchasing In order to better align competencies, the FY 2011-12 Budget moves Communication and Technology Management's buying and contracting team to Central Purchasing.	4.00	\$293,381
Purchasing's Budget includes an increase associated with the elimination of the backcharges for the Contract Compliance Function. Expenses associated with Purchasing's management of contracts on behalf of other City departments will now be recovered through the Support Services cost allocation plan, eliminating duplicative efforts by Purchasing and the Budget Office.		\$127,576
To better align services with the core competencies of the Department's different offices, the central mail function is being transferred from Purchasing to Building Services.	(4.00)	\$0
A vacant Senior Buyer position is being transferred to Management Services' Sustainability Office, where it will be re-classed and utilized to promote the City's sustainability goals. The net budget impact is zero because the position was funded via backcharge to Austin Energy.	(1.00)	\$0
The Budget includes a reduction in funding for financial system upgrades. City staff manage an increasing share of the system upgrade and patch workload, reducing the need to contract with external vendors.		(\$74,000)
As a result of the City's success in encouraging use of the ProCard for paying vendors under contract and its increase in the single bid limit, Purchasing expects significant growth in the ProCard rebate in FY 2011-12.		(\$50,000)
In response to the City Manager's savings identification initiative, the Purchasing Office's budget includes a reduction in personnel costs and an increase in vacancy savings to better reflect historical trends.		(\$38,100)
Director's Office A Corporate Budget Manager position is being transferred to the new Capital Planning Office. Because interest income had been funding this position, there is no financial impact on the Director's Office.	(1.00)	\$0

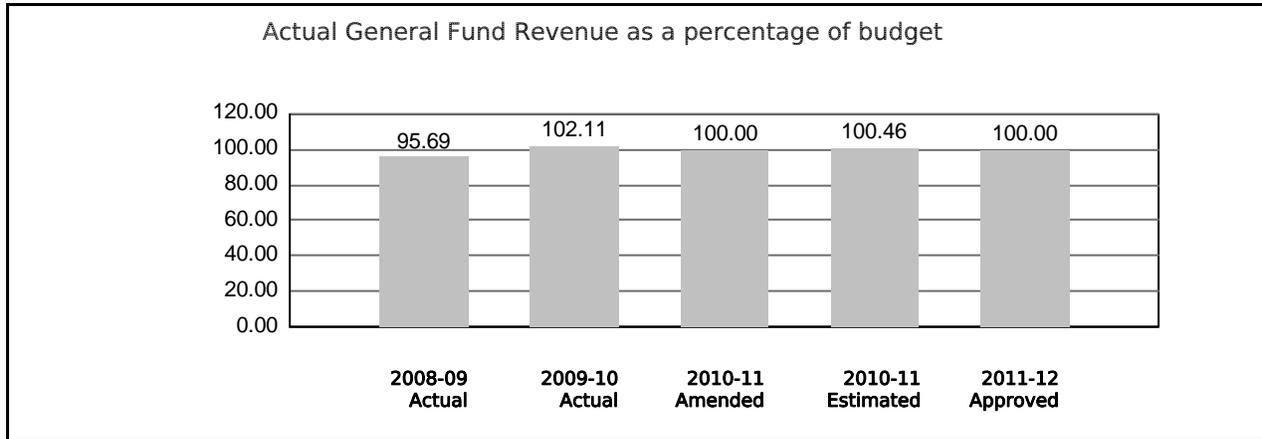
Expenditure Changes	FTEs	Dollars
The Director's Office is transferring a part-time Financial Manager position to the Budget Office, which is in turn converting it to full-time in order to cover increasing workload.	(0.50)	(\$42,958)
Treasury Office		
Treasury is transferring a Corporate Financial Analyst position to the new Capital Planning Office, where it is being reclassified to Capital Improvement Program Manager to better align with the scope of that Office's work. The position was being paid for through interest, so there is no net impact on Treasury's expenditures.	(1.00)	\$0
The following change was approved by Council at Budget Adoption:		
In support of the Credit Access Business Permitting Program, Council approved the addition of 1 FTE, a Contract Relations Consultant, as well a \$26,500 appropriation to defray the cost of funding this new position.	1.00	\$26,500

Financial and Administrative Services Budget Detail by Activity

Program: Budget Office

Activity: Budget

The purpose of this activity is to provide an annual budget and financial and performance information to City departments, management, and Council so they can make informed decisions.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	567,853	451,815	323,338	346,088	79,000
Support Services Fund	1,434,813	1,729,013	2,143,969	2,088,137	2,556,221
Total Requirements	\$2,002,666	\$2,180,828	\$2,467,307	\$2,434,225	\$2,635,221
Full-Time Equivalents					
Support Services Fund	28.00	25.00	24.00	24.00	23.00
Total FTEs	28.00	25.00	24.00	24.00	23.00
Performance Measures					
Actual General Fund Revenue as a percentage of budget	95.69	102.11	100	100.46	100
Average number of days between close and when the quarterly financial report is delivered	80	59	45	49	45
Number of Council Budget Question responses posted to the website	144	102	100	100	100
Percent of Council Budget questions responded to within 5 business days	New Meas	30.40	80	65	80
<i>Receiving Government Finance Officers Association Distinguished budget award</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>

Services

Proposed and Approved Budget documents; 5-year forecast; financial and performance reports; Council presentations; Council Budget Q&A; revenue, expenditure, financial and performance monitoring; Business Plan development; Citizen Surveys; eCOMBS, eCAPRIS and ePERF database management; department financial management; Budget Amendments; economic indicators; ICMA data collection.

Bold/Italicized Measure = Key Indicator

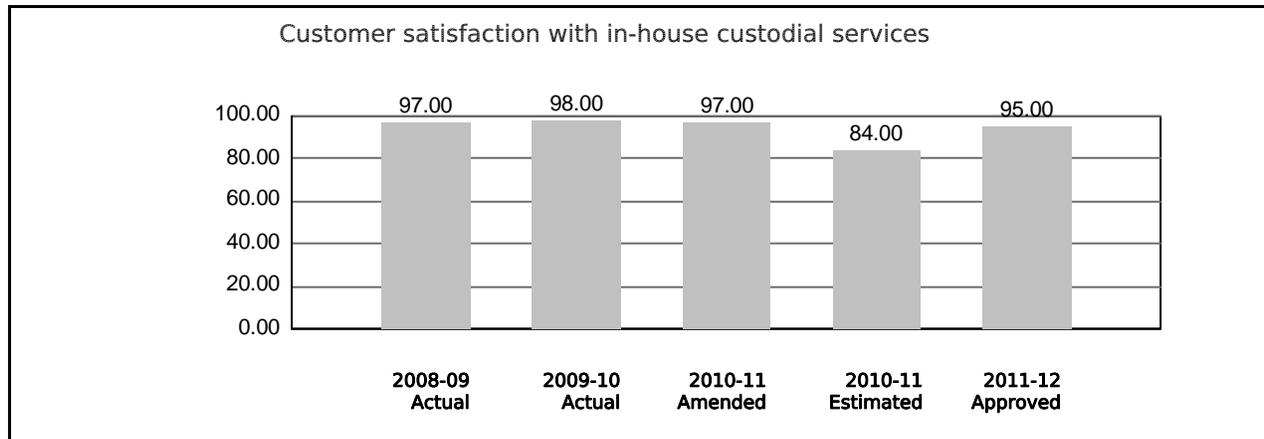
Financial and Administrative Services

Budget Detail by Activity

Program: Building Services

Activity: Custodial

The purpose of this activity is to provide custodial services to City facilities so that employees and visitors have a clean and comfortable environment.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	1,376,036	1,450,752	1,429,000	1,157,637	1,681,489
Support Services Fund	3,095,823	2,353,678	2,956,133	2,756,770	2,914,829
Total Requirements	\$4,471,859	\$3,804,430	\$4,385,133	\$3,914,407	\$4,596,318
Full-Time Equivalents					
Support Services Fund	97.75	84.25	87.25	87.25	87.75
Total FTEs	97.75	84.25	87.25	87.25	87.75
Performance Measures					
<i>Customer satisfaction with in-house custodial services</i>	97	98	97	84	95
In-house custodial service cost per square foot	2.86	2.51	2.85	2.69	2.97
Number of square feet of facilities cleaned by in-house staff	1,539,244	1,539,244	1,539,244	1,539,244	1,539,244
Services					
Cleaning management; integrated pest management.					

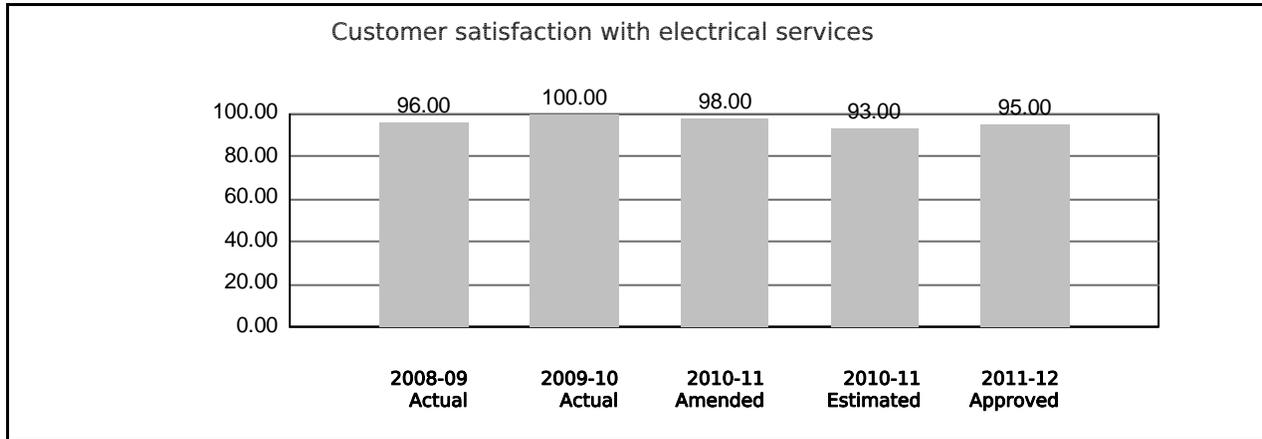
Bold/Italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Building Services

Activity: Electric

The purpose of this activity is to provide electrical services in City facilities so that electrical systems are operational and safe.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	160,359	182,445	107,385	170,000	107,385
Support Services Fund	434,677	574,885	598,681	591,625	685,311
Total Requirements	\$595,036	\$757,330	\$706,066	\$761,625	\$792,696
Full-Time Equivalents					
Support Services Fund	7.00	9.03	6.28	6.28	7.28
Total FTEs	7.00	9.03	6.28	6.28	7.28
Performance Measures					
Activity cost per work order completed	424.10	618.52	580.39	734.80	513.04
<i>Customer satisfaction with electrical services</i>	<i>96</i>	<i>100</i>	<i>98</i>	<i>93</i>	<i>95</i>
Number of work orders requested (including preventive maintenance)	1,469	1,366	1,500	1,388	1,500
Number of work orders completed	1,402	1,222	1,500	1,037	1,500

Services

Equipment maintenance and repair; new electrical service installations; generator maintenance.

Bold/Italicized Measure = Key Indicator

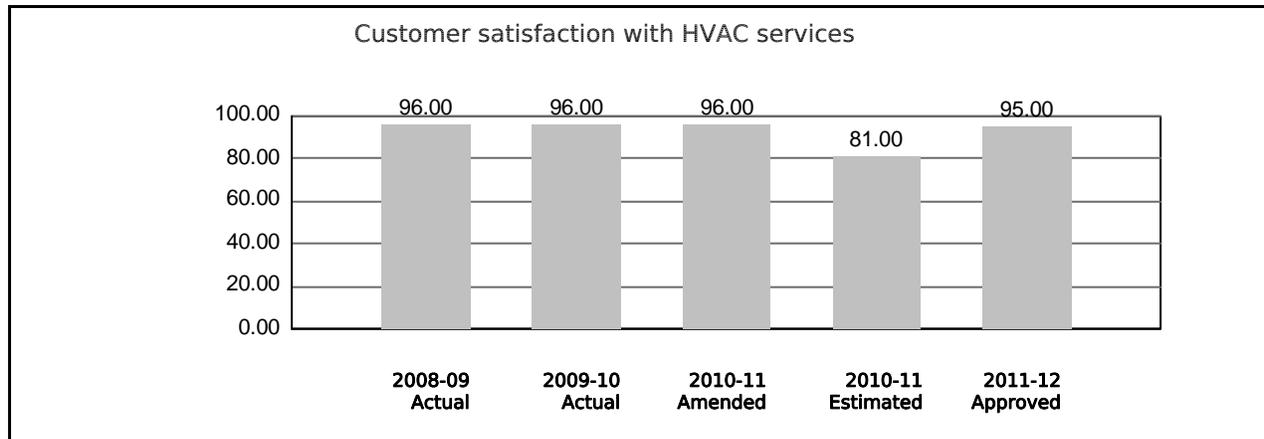
Financial and Administrative Services

Budget Detail by Activity

Program: Building Services

Activity: Heating, Ventilation and Air Conditioning

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 in a comfortable, safe environment.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	167,580	203,884	193,517	173,000	185,292
Support Services Fund	1,045,172	745,687	868,996	890,719	914,429
Total Requirements	\$1,212,752	\$949,571	\$1,062,513	\$1,063,719	\$1,099,721
Full-Time Equivalents					
Support Services Fund	12.00	12.00	11.00	11.00	11.00
Total FTEs	12.00	12.00	11.00	11.00	11.00
Performance Measures					
Activity cost per work order completed	387	283.18	370.05	371.67	346.90
<i>Customer satisfaction with HVAC services</i>	<i>96</i>	<i>96</i>	<i>96</i>	<i>81</i>	<i>95</i>
Number of work orders requested (including preventive maintenance)	3,251	3,442	3,200	3,171	3,200
Number of work orders completed	3,132	3,346	3,200	2,862	3,200

Services

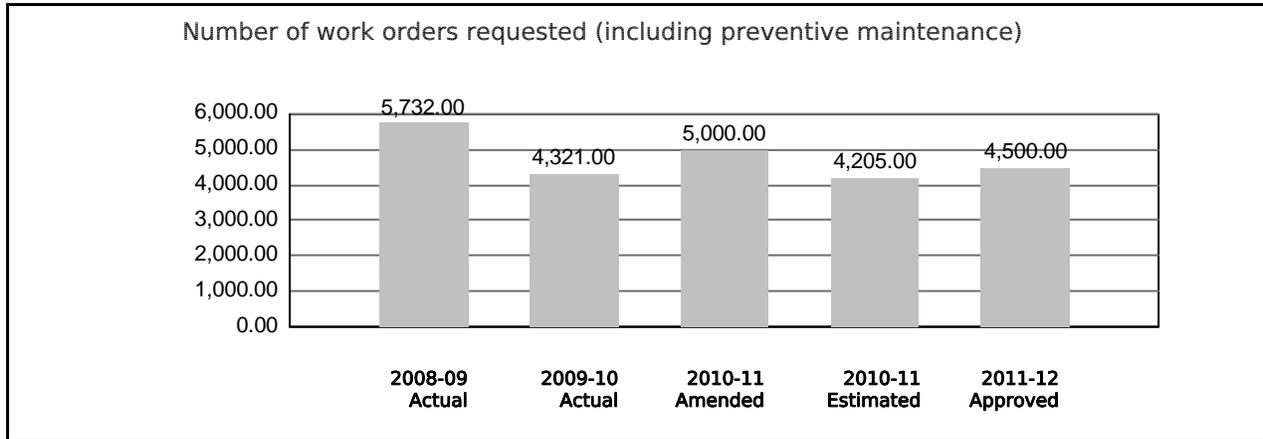
Equipment maintenance and repair; energy management; new equipment installations; indoor air-quality services.

Financial and Administrative Services Budget Detail by Activity

Program: Building Services

Activity: Maintenance

The purpose of this activity is to provide maintenance services to City facilities and equipment so that facilities are safe and attractive.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	679,739	763,298	710,398	778,928	618,736
Support Services Fund	1,507,730	1,456,717	1,544,940	1,655,476	1,582,805
Total Requirements	\$2,187,469	\$2,220,015	\$2,255,338	\$2,434,404	\$2,201,541
Full-Time Equivalents					
Support Services Fund	25.00	21.32	20.32	20.32	18.32
Total FTEs	25.00	21.32	20.32	20.32	18.32
Performance Measures					
Activity cost per work order completed	339	565.94	464.62	692.38	477.98
<i>Customer satisfaction with building maintenance services</i>	<i>96</i>	<i>95</i>	<i>95</i>	<i>94</i>	<i>95</i>
Number of work orders requested (including preventive maintenance)	5,732	4,321	5,000	4,205	4,500
Number of work orders completed	5,462	3,932	5,000	3,516	4,500

Services

Building and equipment maintenance, repair and remodeling; project management; graffiti removal; locksmith activities; plumbing; property management.

Bold/Italicized Measure = Key Indicator

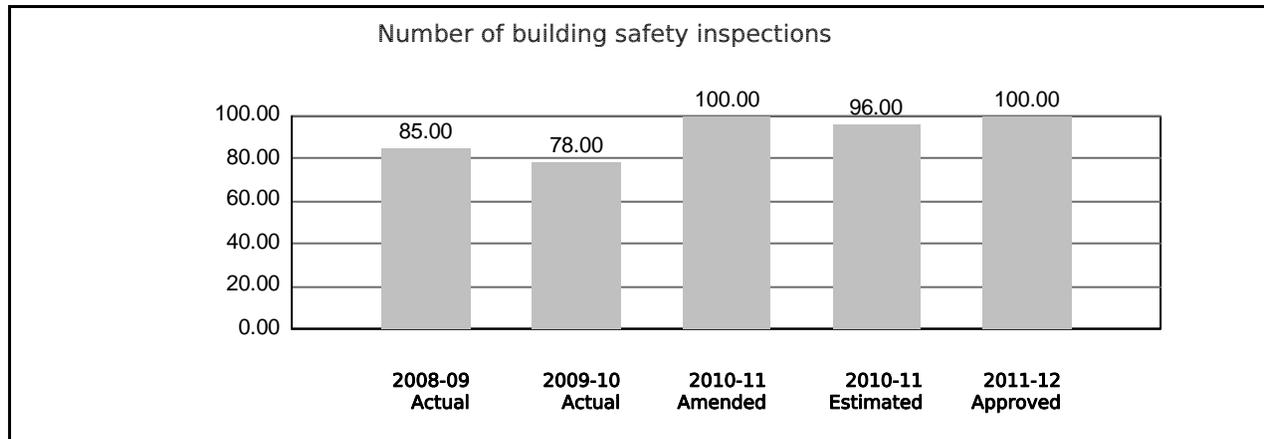
Financial and Administrative Services

Budget Detail by Activity

Program: Building Services

Activity: Safety

The purpose of the Safety activity is to provide training and inspection services so that employees and facilities are safe.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	108,796	101,856	161,149	160,677	167,925
Total Requirements	\$108,796	\$101,856	\$161,149	\$160,677	\$167,925
Full-Time Equivalents					
Support Services Fund	1.00	2.00	2.00	2.00	2.00
Total FTEs	1.00	2.00	2.00	2.00	2.00
Performance Measures					
Cost per employee receiving safety training	71	77.05	95.92	78.45	88.39
Number of employees receiving safety training per month	120	110	140	160	160
Number of building safety inspections	85	78	100	96	100

Services

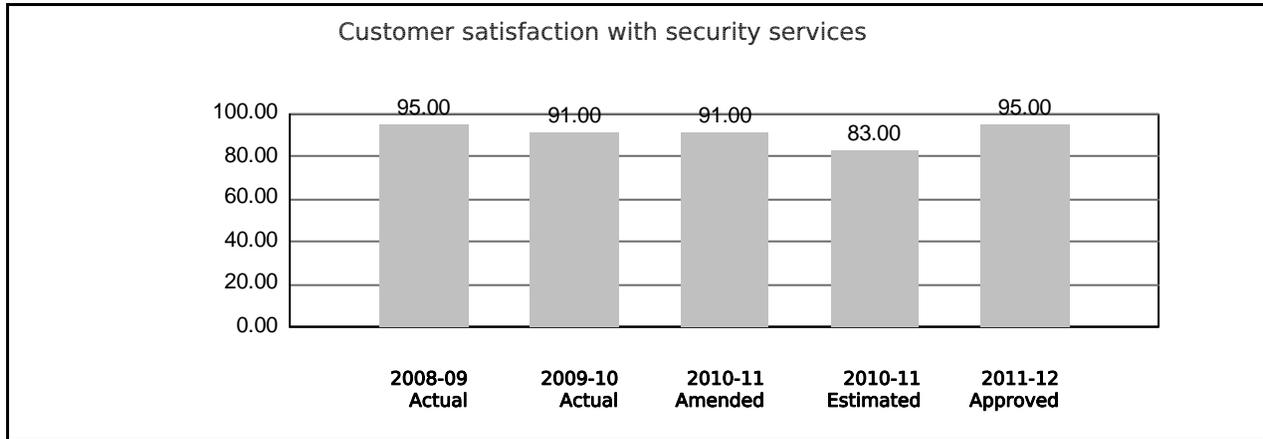
Safety training and development; building inspections for safety compliance.

Financial and Administrative Services Budget Detail by Activity

Program: Building Services

Activity: Security

The purpose of this activity is to provide security systems and services at select City facilities so that City property is secure from unauthorized entry.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	3,443	5,040	0	23,000	251,615
Support Services Fund	569,709	664,678	595,090	676,917	611,626
Total Requirements	\$573,152	\$669,718	\$595,090	\$699,917	\$863,241
Full-Time Equivalents					
Support Services Fund	10.00	9.00	9.00	9.00	13.00
Total FTEs	10.00	9.00	9.00	9.00	13.00
Performance Measures					
Cost per hour of security guards	28	28.75	24.20	24.19	22.71
Cost per unit of mail processed (metered and interoffice)	0.14	0.14	0.19	0.16	0.16
<i>Customer satisfaction with security services</i>	<i>95</i>	<i>91</i>	<i>91</i>	<i>83</i>	<i>95</i>
Number of security hours provided	16,640	17,680	18,720	18,720	20,800
Percent of Customer satisfaction for Mail Services	95	95	95	95	95
Total number of units processed (metered & interoffice)	1,939,554	1,849,811	1,720,000	1,675,395	1,675,395

Services

Install, maintain, test and certify fire sprinkler and alarm systems; provide security guard services to certain sites.

Bold/Italicized Measure = Key Indicator

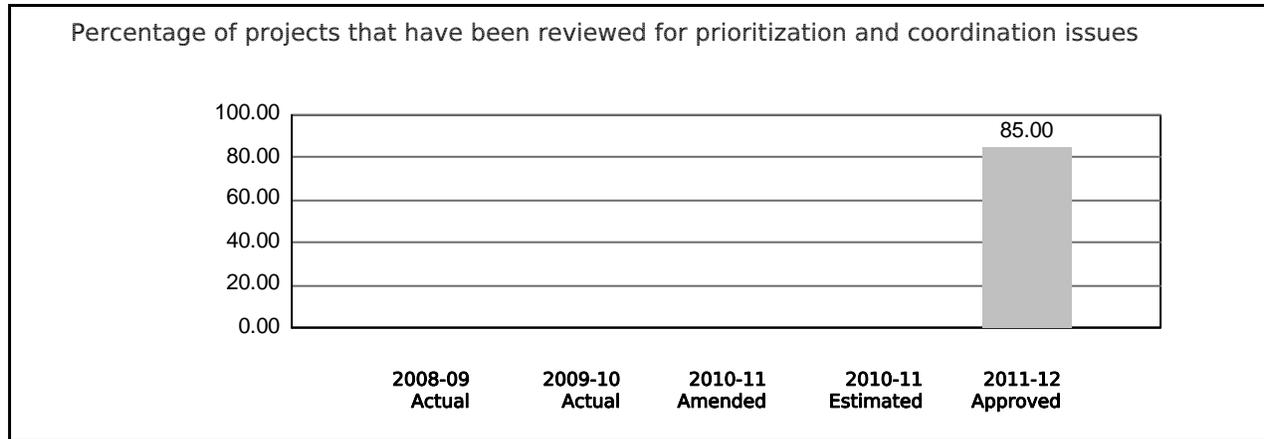
Financial and Administrative Services

Budget Detail by Activity

Program: Capital Planning Office

Activity: Capital Planning

The purpose of the Capital Planning activity is to create a more comprehensive and integrated Capital Improvements Program (CIP) that supports City goals and priorities, to recommend and implement improvements to CIP processes and practices, and to monitor and report on the CIP to the City Manager, City Council, and citizens.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	0	0	0	0	815,142
Total Requirements	\$0	\$0	\$0	\$0	\$815,142
Full-Time Equivalents					
Support Services Fund	0.00	0.00	0.00	0.00	8.00
Total FTEs	0.00	0.00	0.00	0.00	8.00
Performance Measures					
Median number of days to complete a project, from design to substantial completion	New Meas	New Meas	New Meas	New Meas	930
<i>Percentage of projects that have been reviewed for prioritization and coordination issues</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>85</i>
Percentage of projects having an implementation plan (budget, timeline, procurement, etc.)	New Meas	New Meas	New Meas	New Meas	80
Percentage customer satisfaction with capital program information provided	New Meas	New Meas	New Meas	New Meas	75
Services					
CIP document; CIP performance reports; Council presentations; integrated and strategic capital planning; bond elections and implementation; support for Bond Oversight Committee.					

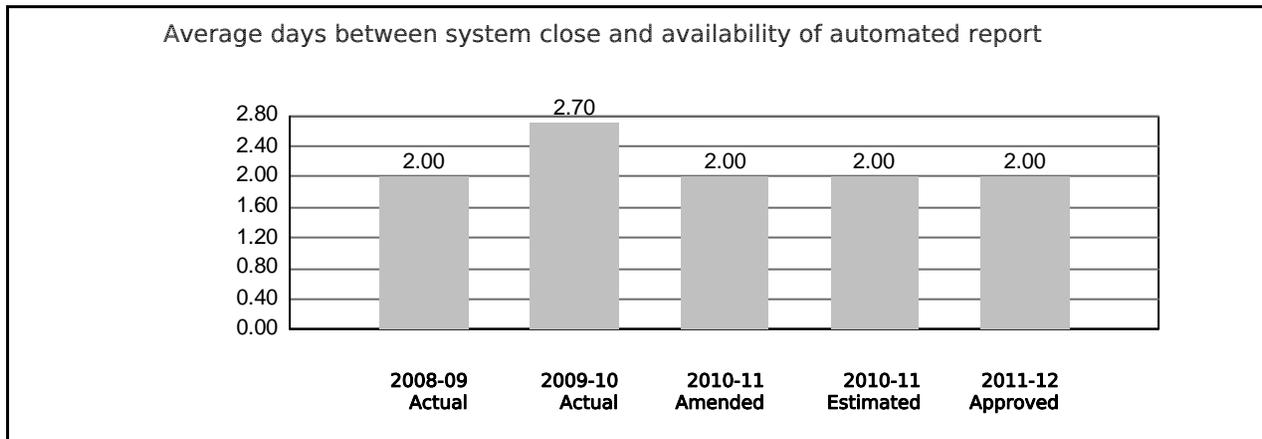
Bold/Italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Controller's Office

Activity: Accounting and Reporting

The purpose of this activity is to provide internal controls and financial information to City management.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	545,431	367,937	390,573	390,573	308,938
Support Services Fund	4,053,988	4,455,428	5,473,672	5,387,795	5,453,976
Total Requirements	\$4,599,419	\$4,823,365	\$5,864,245	\$5,778,368	\$5,762,914
Full-Time Equivalents					
Support Services Fund	40.75	42.00	42.00	42.00	43.00
Total FTEs	40.75	42.00	42.00	42.00	43.00
Performance Measures					
Average days between system close and availability of automated report	2	2.70	2	2	2
<i>Awarded Governmental Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>	<i>Yes</i>
Comprehensive Annual Financial Report (CAFR) awarded "clean opinion"	Yes	Yes	Yes	Yes	Yes
Percentage of Hotel/Motel Occupancy	100	100	100	100	100
Tax delinquent accounts > than \$1,000 referred to City Legal within 10 working days					
Services					
Financial reporting and analysis; production of the CAFR as well as interim financial statements and regulatory reports; open records responses; maintenance of the accounting and purchasing systems.					

Bold/Italicized Measure = Key Indicator

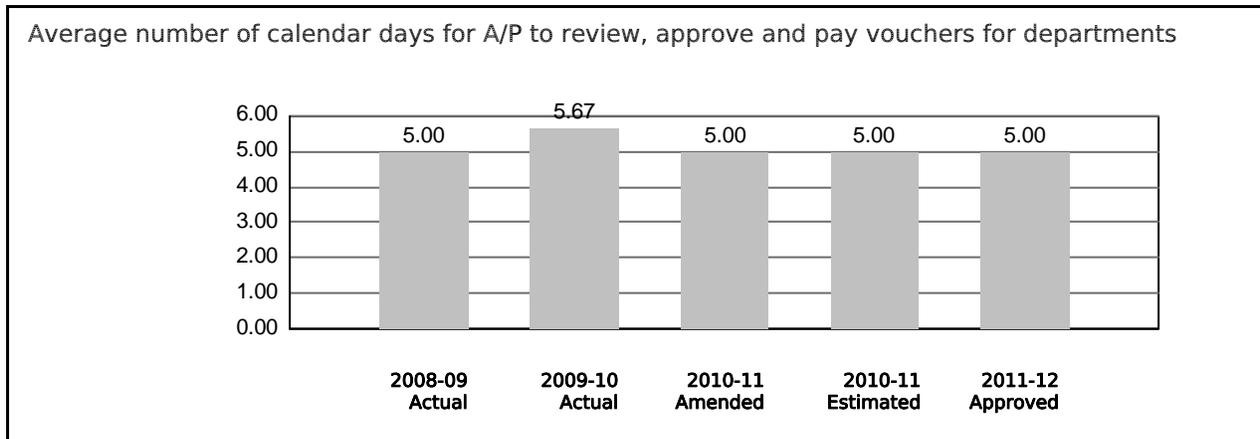
Financial and Administrative Services

Budget Detail by Activity

Program: Controller's Office

Activity: Accounts Payable

The purpose of the Accounts Payable activity is to provide payment processing services for City departments and management in order to ensure timely vendor payments for good and services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	892,690	847,091	981,191	981,228	953,391
Total Requirements	\$892,690	\$847,091	\$981,191	\$981,228	\$953,391
Full-Time Equivalents					
Support Services Fund	14.15	14.90	14.90	14.90	13.90
Total FTEs	14.15	14.90	14.90	14.90	13.90
Performance Measures					
Average number of calendar days for A/P to review, approve and pay vouchers for departments	5	5.67	5	5	5
Number of payment transactions processed for departments	216,340	218,778	240,000	220,000	240,000
Number of payment transactions processed per A/P FTE	New Meas	New Meas	16,107	15,548	17,266

Services

Review of department payment transactions for compliance with City policy and procedures; scheduling of payments for check generation; maintenance of City-wide archive of payment and other accounting transactions; preparation and filing of year-end tax information returns; assistance with open records requests; assistance to departments; assistance on special requests.

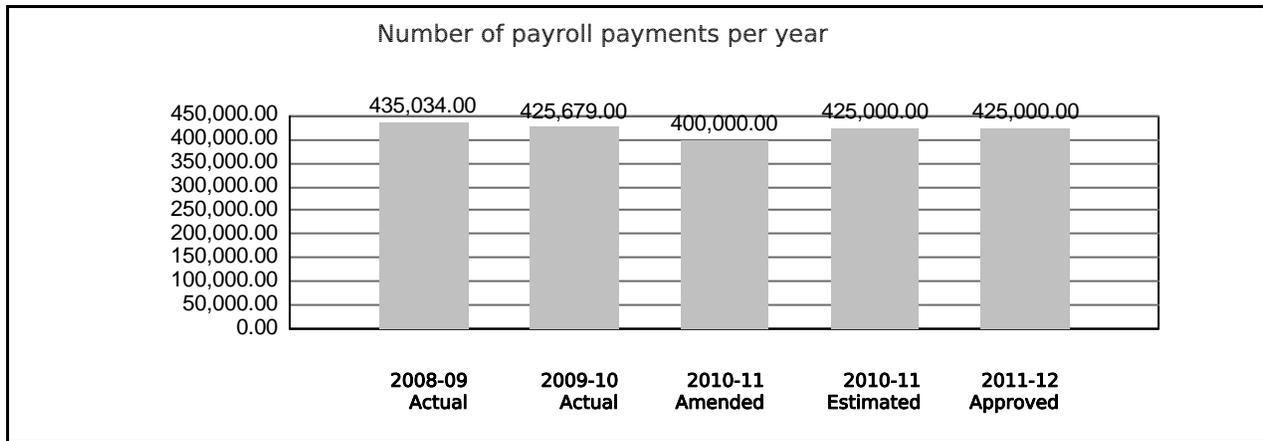
Bold/Italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Controller's Office

Activity: Payroll

The purpose of this activity is to provide timely payroll services for City departments so that departments pay their employees accurately.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	1,011,535	860,724	951,179	951,179	971,428
Total Requirements	\$1,011,535	\$860,724	\$951,179	\$951,179	\$971,428
Full-Time Equivalents					
Support Services Fund	10.60	8.60	8.60	8.60	8.60
Total FTEs	10.60	8.60	8.60	8.60	8.60
Performance Measures					
Cost per payroll payment (annual automated, manual and court-ordered deductions)	2	No Data	2.38	2.24	2.31
Number of payroll payments per year	435,034	425,679	400,000	425,000	425,000
Number of payrolls not met	0	0	0	0	0

Services

Schedules, reviews, and runs City-wide 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.

Bold/Italicized Measure = Key Indicator

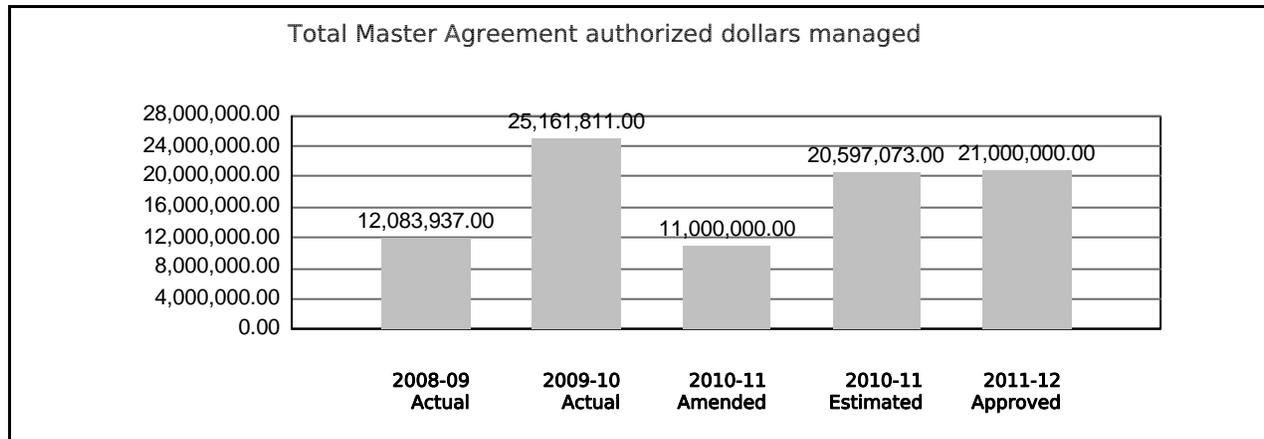
Financial and Administrative Services

Budget Detail by Activity

Program: Purchasing Office

Activity: Contract Services

The purpose of the Contract Services activity is to provide support to departments so that the City has the resources available to accomplish its mission in a timely and cost-effective manner..



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	1,081,013	956,824	866,691	848,917	343,060
Support Services Fund	536,674	576,574	779,270	642,804	1,279,773
Total Requirements	\$1,617,687	\$1,533,398	\$1,645,961	\$1,491,721	\$1,622,833
Full-Time Equivalents					
Support Services Fund	21.64	22.30	23.30	23.30	22.50
Total FTEs	21.64	22.30	23.30	23.30	22.50
Performance Measures					
Cost per piece of clothing altered	2	1.91	1.87	2.03	2.03
Number of pieces of clothing altered	18,408	17,177	20,000	14,930	14,930
Percent of customer satisfaction for Inventory Services	95	95	95	95	95
Total Master Agreement authorized dollars managed	12,083,937	25,161,811	11,000,000	20,597,073	21,000,000

Services

Centralized City-wide contract management; City-wide procurement support services; setting up general contracts for all departments to use; City-wide asset management of new and surplus IT equipment; Uniform Store; disposal of other assets.

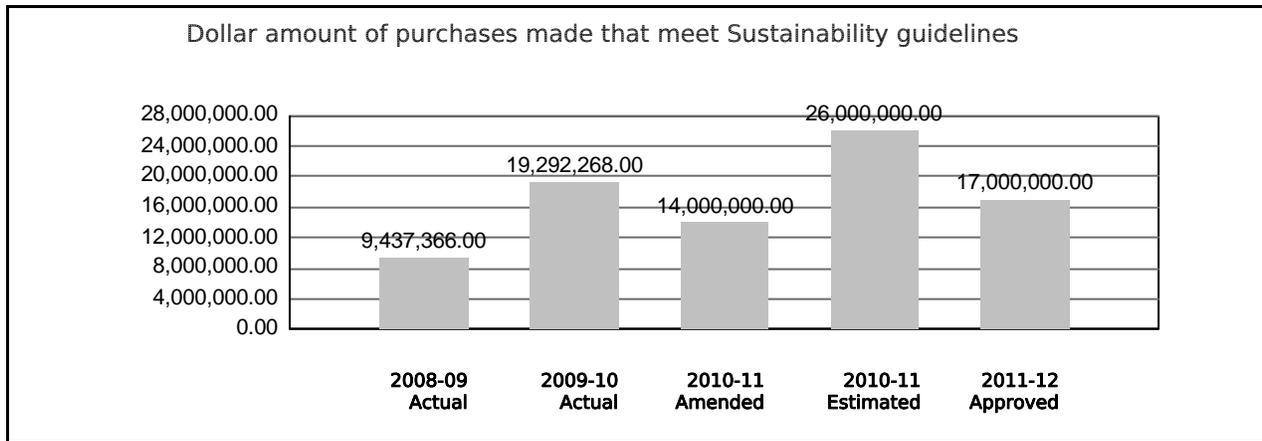
Bold/Italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Purchasing Office

Activity: Procurement

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 to accomplish its mission in a timely and cost-effective manner.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	1,559,484	1,605,404	1,590,865	1,780,252	1,677,372
Support Services Fund	2,415,551	2,328,413	2,748,596	2,431,178	2,601,267
Total Requirements	\$3,975,035	\$3,933,817	\$4,339,461	\$4,211,430	\$4,278,639
Full-Time Equivalents					
Support Services Fund	54.93	51.60	50.85	50.85	50.65
Total FTEs	54.93	51.60	50.85	50.85	50.65
Performance Measures					
<i>Dollar amount of purchases made that meet Sustainability guidelines</i>	<i>9,437,366</i>	<i>19,292,268</i>	<i>14,000,000</i>	<i>26,000,000</i>	<i>17,000,000</i>
Dollar value of contract awards made by Central Purchasing Office	642,551,893	590,738,826	650,000,000	585,000,000	625,000,000

Services

Centralized City-wide buying; Austin Energy buying; RCA process management; management of bid protests; City-wide procurement support services including: business process consulting, procedural consulting, and procurement training, support, and policy; Procurement Card administration; MBE/WBE reporting.

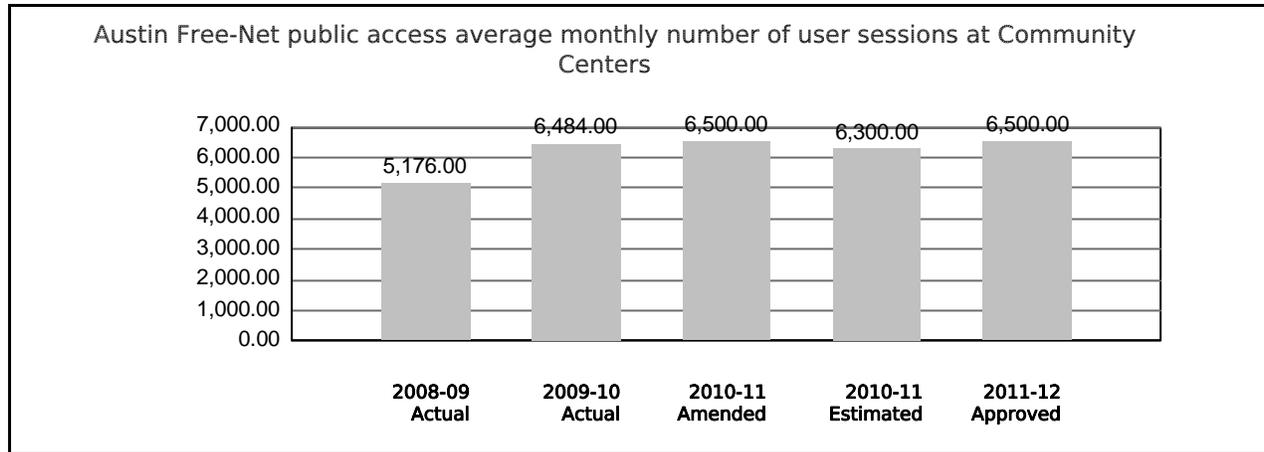
Financial and Administrative Services

Budget Detail by Activity

Program: Telecommunications and Regulatory Affairs

Activity: Community Technology Initiatives

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, and promoting community awareness of and comfort with emerging technology.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	150,000	150,000	150,000	150,000	175,000
Support Services Fund	348,920	299,474	329,126	317,026	341,939
Sustainability Fund	307,524	287,833	287,833	287,833	0
Total Requirements	\$806,444	\$737,307	\$766,959	\$754,859	\$516,939
Full-Time Equivalents					
Support Services Fund	3.25	3.25	3.25	3.25	3.25
Total FTEs	3.25	3.25	3.25	3.25	3.25
Performance Measures					
Austin Free-Net public access average monthly number of user sessions at Community Centers	5,176	6,484	6,500	6,300	6,500
Overall Average Achievement Rate of GTOPs grantees	New Meas	New Meas	90	90	90

Services

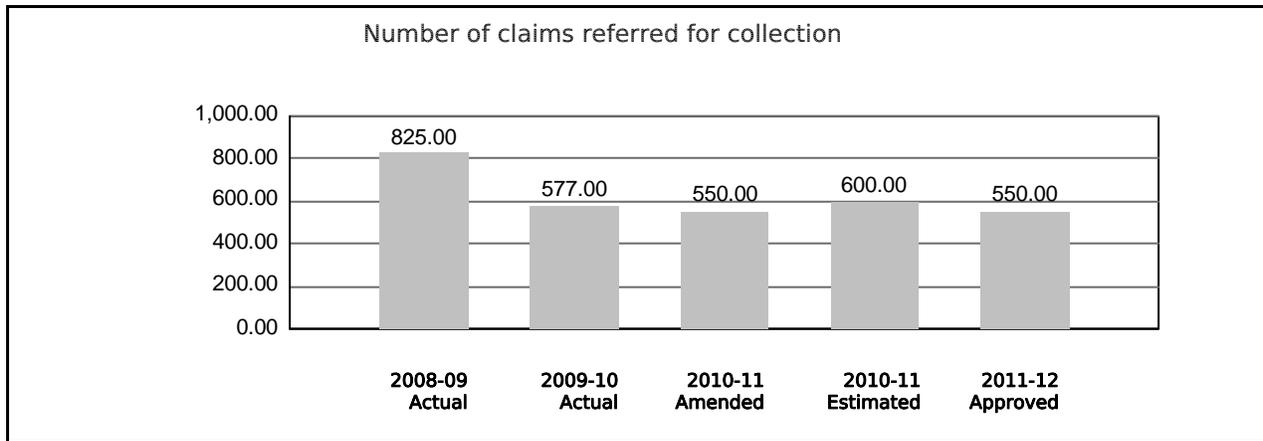
Provide funding and support for public access to the Internet at City and community facilities; provide funding for the Community Technology Training Center program provided by the Capital Area Training Foundation; provide funding for the City's Grant for Technology Opportunities program.

Financial and Administrative Services Budget Detail by Activity

Program: Telecommunications and Regulatory Affairs

Activity: Financial Management Services

The purpose of the Financial Management Services activity is to provide assistance to client departments in safeguarding and recovering City funds in order to maximize collections and available funds for those departments.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	87,944	46,343	46,343	46,555
Support Services Fund	169,936	95,853	182,684	180,456	180,092
Total Requirements	\$169,936	\$183,797	\$229,027	\$226,799	\$226,647
Full-Time Equivalents					
Support Services Fund	3.10	3.10	3.10	3.10	3.10
Total FTEs	3.10	3.10	3.10	3.10	3.10
Performance Measures					
Cost of claims collections per dollar amount collected	1	0.10	0.16	0.16	0.16
Number of claims referred for collection	825	577	550	600	550

Services

Collection activities for client departments.

Bold/Italicized Measure = Key Indicator

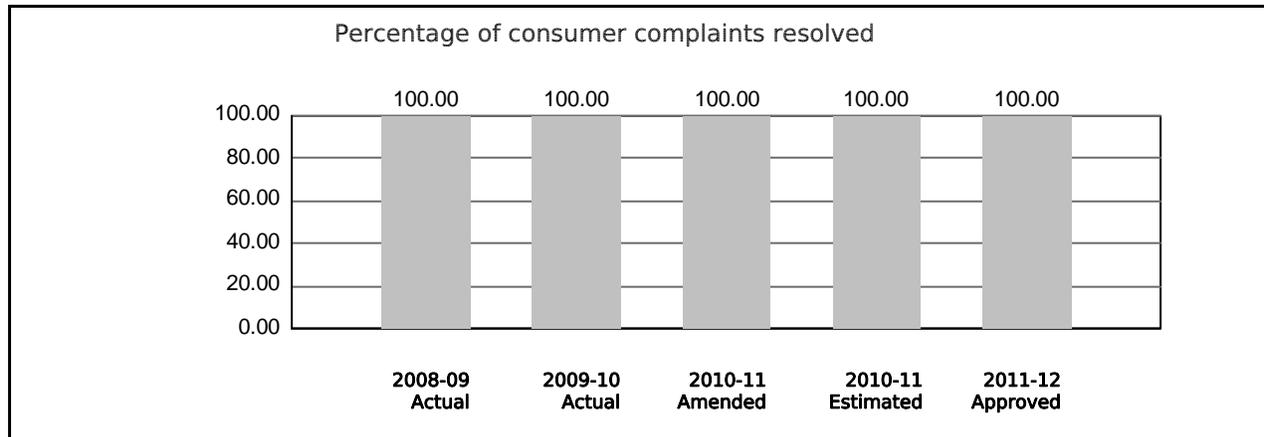
Financial and Administrative Services

Budget Detail by Activity

Program: Telecommunications and Regulatory Affairs

Activity: Franchise Administration

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	82,741	0	0	0	0
Support Services Fund	368,445	374,139	466,699	453,725	456,497
Total Requirements	\$451,186	\$374,139	\$466,699	\$453,725	\$456,497
Full-Time Equivalents					
Support Services Fund	4.75	4.75	4.75	4.75	4.75
Total FTEs	4.75	4.75	4.75	4.75	4.75
Performance Measures					
Maintain or increase right-of-way revenue	32,686,971	34,178,031	34,371,904	34,035,947	34,481,005
Percentage of consumer complaints resolved	100	100	100	100	100
Services					
Cable television and telecommunication franchising and right-of-way management; contract negotiation and administration; franchise fee audits; staff support to certain Boards and Commissions and to Council committees.					

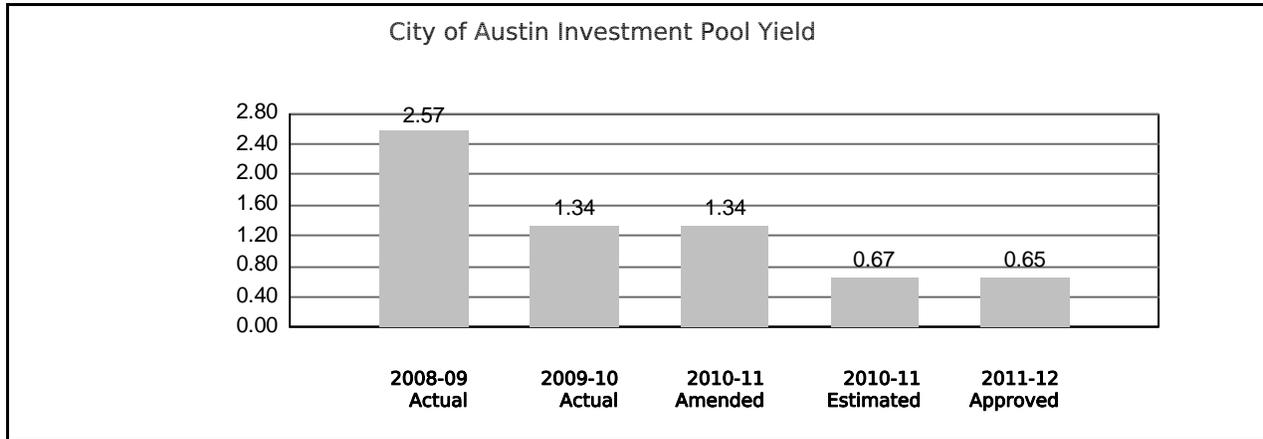
Bold/Italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Treasury Office

Activity: Cash and Investment Management

The purpose of this activity is to provide cash and investment services to City Departments in order to optimize investment income and maximize financial resources.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	440,368	476,234	406,529	458,640	429,853
Support Services Fund	-41,834	35,140	0	0	0
Total Requirements	\$398,534	\$511,374	\$406,529	\$458,640	\$429,853
Full-Time Equivalents					
Support Services Fund	3.50	3.50	3.50	3.50	3.50
Total FTEs	3.50	3.50	3.50	3.50	3.50
Performance Measures					
Average Daily Bank Balance (Collected)	392,333	452,303	500,000	384,365	500,000
Cash & Investment cost divided into portfolio size as a percentage	0.03	0.03	0.02	0.03	0.03
<i>City of Austin Investment Pool Yield</i>	<i>2.57</i>	<i>1.34</i>	<i>1.34</i>	<i>0.67</i>	<i>0.65</i>
<i>Compare to US Treasury Constant Maturity (One Year)</i>	<i>0.63</i>	<i>0.34</i>	<i>1.25</i>	<i>0.23</i>	<i>0.20</i>
Dollar Weighted Average Maturity (WAM) in days	326	307	365	295	365

Services

Manage portfolios; ensure compliance with the Texas Public Funds Investment Act and COA Investment Policies; administer City-wide depository, merchant card processing, armored car, and banking supplies contracts.

Bold/Italicized Measure = Key Indicator

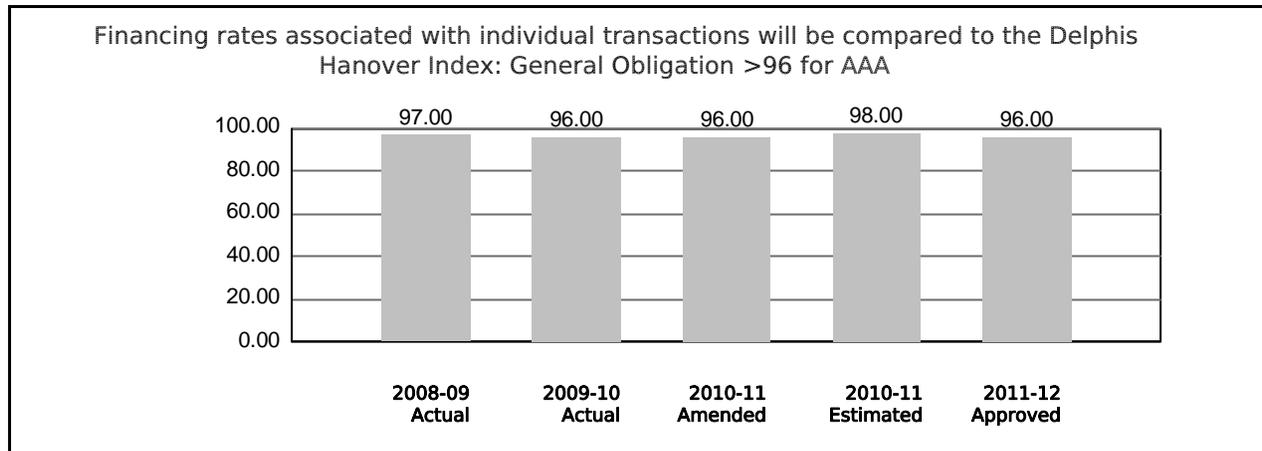
Financial and Administrative Services

Budget Detail by Activity

Program: Treasury Office

Activity: Debt Management

The purpose of this activity is to provide debt management services to City departments in order to minimize financing costs.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	368,033	310,590	453,369	446,350	435,794
Support Services Fund	-1,258	-31,681	0	0	0
Total Requirements	\$366,775	\$278,909	\$453,369	\$446,350	\$435,794
Full-Time Equivalents					
Support Services Fund	3.50	3.50	3.50	3.50	2.50
Total FTEs	3.50	3.50	3.50	3.50	2.50
Performance Measures					
<i>COA Combined Utility System Revenue Bond Rating from Moody's</i>	<i>A1</i>	<i>A1</i>	<i>A1</i>	<i>A1</i>	<i>A1</i>
<i>COA G.O. Bond Rating from Moody's</i>	<i>Aa1</i>	<i>Aaa</i>	<i>Aaa</i>	<i>Aaa</i>	<i>Aaa</i>
Debt Management cost divided into debt outstanding as a percentage	0.01	0.01	0.01	0.01	0.01
Financing rates associated with individual transactions will be compared to the Delphis Hanover Index: General Obligation >96 for AAA	97	96	96	98	96
Services					
Coordinate debt issuance, oversee bondholder relations, ensure compliance with bond ordinances as well as state and federal laws.					

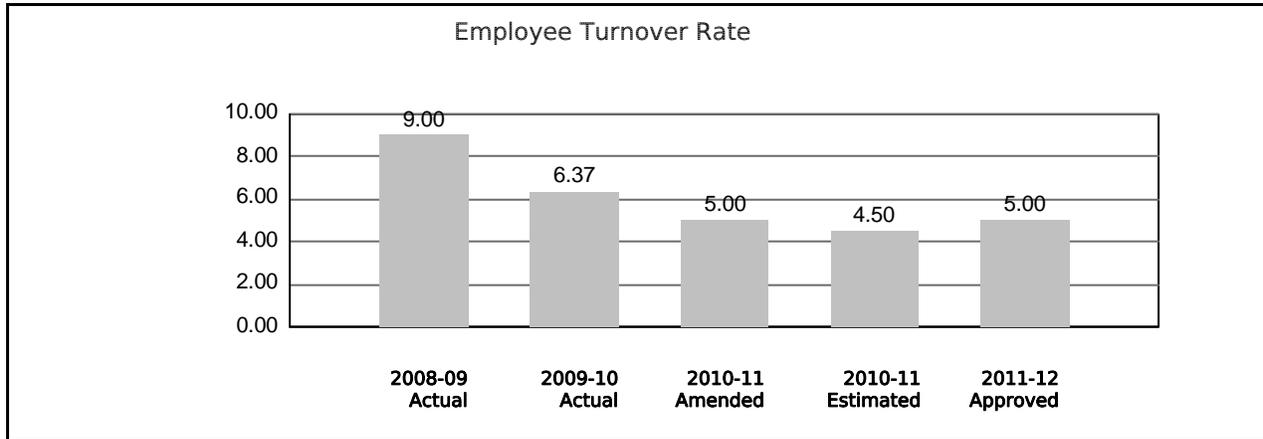
Bold/Italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to provide more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	1,813,026	1,938,883	1,793,737	1,634,562	1,431,754
Support Services Fund	4,055,401	3,472,952	3,990,877	3,723,408	4,464,688
Total Requirements	\$5,868,427	\$5,411,835	\$5,784,614	\$5,357,970	\$5,896,442
Full-Time Equivalents					
Support Services Fund	34.48	31.50	30.25	30.25	32.75
Total FTEs	34.48	31.50	30.25	30.25	32.75
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	172	172	133
Employee Turnover Rate	9	6.37	5	4.50	5
Lost Time Injury Rate Per the Equivalent of 100 Employees	1.25	1.64	1.50	2.30	1.50
Sick leave hours used per 1,000 hours	29.18	28.32	30	30.64	30

Services

Office of the Director, financial monitoring, budgeting, accounting, purchasing, human resources, facility expenses, information technology support, public information, vehicle and equipment maintenance, grant administration, customer service.

Bold/Italicized Measure = Key Indicator

Financial and Administrative Services Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	2,196,911	2,252,642	2,365,338	2,469,139	2,643,839
Total Requirements	\$2,196,911	\$2,252,642	\$2,365,338	\$2,469,139	\$2,643,839

Bold/Italicized Measure = Key Indicator

Financial and Administrative Services - 2011-12

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
BUDGET OFFICE										
Budget	\$1,434,813	28.00	\$1,729,013	25.00	\$2,143,969	24.00	\$2,088,137	24.00	\$2,556,221	23.00
Subtotal	\$1,434,813	28.00	\$1,729,013	25.00	\$2,143,969	24.00	\$2,088,137	24.00	\$2,556,221	23.00
BUILDING SERVICES										
Custodial	\$3,095,823	97.75	\$2,353,678	84.25	\$2,956,133	87.25	\$2,756,770	87.25	\$2,914,829	87.75
Electric	\$434,677	7.00	\$574,885	9.03	\$598,681	6.28	\$591,625	6.28	\$685,311	7.28
Heating, Ventilation and Air Conditioning	\$1,045,172	12.00	\$745,687	12.00	\$868,996	11.00	\$890,719	11.00	\$914,429	11.00
Maintenance	\$1,507,730	25.00	\$1,456,717	21.32	\$1,544,940	20.32	\$1,655,476	20.32	\$1,582,805	18.32
Safety	\$108,796	1.00	\$101,856	2.00	\$161,149	2.00	\$160,677	2.00	\$167,925	2.00
Security	\$569,709	10.00	\$664,678	9.00	\$595,090	9.00	\$676,917	9.00	\$611,626	13.00
Subtotal	\$6,761,907	152.75	\$5,897,501	137.60	\$6,724,989	135.85	\$6,732,184	135.85	\$6,876,925	139.35
CAPITAL PLANNING OFFICE										
Capital Planning	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$815,142	8.00
Subtotal	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$815,142	8.00
CONTROLLER'S OFFICE										
Accounting and Reporting	\$4,053,988	40.75	\$4,455,428	42.00	\$5,473,672	42.00	\$5,387,795	42.00	\$5,453,976	43.00
Accounts Payable	\$892,690	14.15	\$847,091	14.90	\$981,191	14.90	\$981,228	14.90	\$953,391	13.90
Payroll	\$1,011,535	10.60	\$860,724	8.60	\$951,179	8.60	\$951,179	8.60	\$971,428	8.60
Subtotal	\$5,958,213	65.50	\$6,163,244	65.50	\$7,406,042	65.50	\$7,320,202	65.50	\$7,378,795	65.50
CORPORATE INTERNAL AUDIT										
Audits and Special Projects	\$233,777	3.35	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$233,777	3.35	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PURCHASING OFFICE										
Contract Services	\$536,674	21.64	\$576,574	22.30	\$779,270	23.30	\$642,804	23.30	\$1,279,773	22.50
Procurement	\$2,415,551	54.93	\$2,328,413	51.60	\$2,748,596	50.85	\$2,431,178	50.85	\$2,601,267	50.65
Subtotal	\$2,952,224	76.57	\$2,904,987	73.90	\$3,527,866	74.15	\$3,073,982	74.15	\$3,881,040	73.15

Financial and Administrative Services - 2011-12

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
TELECOMMUNICATIONS AND REGULATORY AFFAIRS										
Community Technology Initiatives	\$348,920	3.25	\$299,474	3.25	\$329,126	3.25	\$317,026	3.25	\$341,939	3.25
Financial Management Services	\$169,936	3.10	\$95,853	3.10	\$182,684	3.10	\$180,456	3.10	\$180,092	3.10
Franchise Administration	\$368,445	4.75	\$374,139	4.75	\$466,699	4.75	\$453,725	4.75	\$456,497	4.75
Subtotal	\$887,300	11.10	\$769,467	11.10	\$978,509	11.10	\$951,207	11.10	\$978,528	11.10
TREASURY OFFICE										
Cash and Investment Management	-\$41,834	3.50	\$35,140	3.50	\$0	3.50	\$0	3.50	\$0	3.50
Debt Management	-\$1,258	3.50	-\$31,681	3.50	\$0	3.50	\$0	3.50	\$0	2.50
Subtotal	-\$43,091	7.00	\$3,460	7.00	\$0	7.00	\$0	7.00	\$0	6.00
SUPPORT SERVICES										
Departmental Support Services	\$4,055,401	34.48	\$3,472,952	31.50	\$3,990,877	30.25	\$3,723,408	30.25	\$4,464,688	32.75
Subtotal	\$4,055,401	34.48	\$3,472,952	31.50	\$3,990,877	30.25	\$3,723,408	30.25	\$4,464,688	32.75
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$2,196,911	0.00	\$2,252,642	0.00	\$2,365,338	0.00	\$2,469,139	0.00	\$2,643,839	0.00
Subtotal	\$2,196,911	0.00	\$2,252,642	0.00	\$2,365,338	0.00	\$2,469,139	0.00	\$2,643,839	0.00
Total	\$24,437,455	378.75	\$23,193,265	351.60	\$27,137,590	347.85	\$26,358,259	347.85	\$29,595,178	358.85

Financial and Administrative Services - 2011-12

Sustainability Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
TELECOMMUNICATIONS AND REGULATORY AFFAIRS										
Community Technology Initiatives	\$307,524	0.00	\$287,833	0.00	\$287,833	0.00	\$287,833	0.00	\$0	0.00
Subtotal	\$307,524	0.00	\$287,833	0.00	\$287,833	0.00	\$287,833	0.00	\$0	0.00
Total	\$307,524	0.00	\$287,833	0.00	\$287,833	0.00	\$287,833	0.00	\$0	0.00

Financial and Administrative Services - 2011-12

Expense Refunds

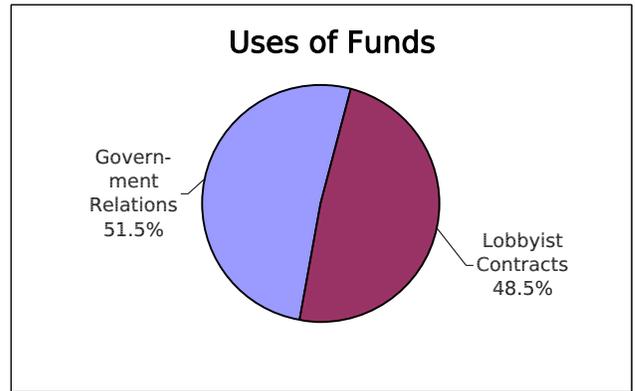
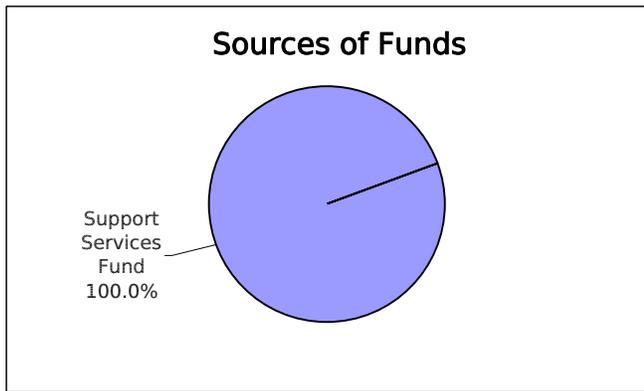
	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
BUDGET OFFICE										
Budget	\$567,853	0.00	\$451,815	0.00	\$323,338	0.00	\$346,088	0.00	\$79,000	0.00
Subtotal	\$567,853	0.00	\$451,815	0.00	\$323,338	0.00	\$346,088	0.00	\$79,000	0.00
BUILDING SERVICES										
Custodial	\$1,376,036	0.00	\$1,450,752	0.00	\$1,429,000	0.00	\$1,157,637	0.00	\$1,681,489	0.00
Electric	\$160,359	0.00	\$182,445	0.00	\$107,385	0.00	\$170,000	0.00	\$107,385	0.00
Heating, Ventilation and Air Conditioning	\$167,580	0.00	\$203,884	0.00	\$193,517	0.00	\$173,000	0.00	\$185,292	0.00
Maintenance	\$679,739	0.00	\$763,298	0.00	\$710,398	0.00	\$778,928	0.00	\$618,736	0.00
Security	\$3,443	0.00	\$5,040	0.00	\$0	0.00	\$23,000	0.00	\$251,615	0.00
Subtotal	\$2,387,158	0.00	\$2,605,419	0.00	\$2,440,300	0.00	\$2,302,565	0.00	\$2,844,517	0.00
CONTROLLER'S OFFICE										
Accounting and Reporting	\$545,431	0.00	\$367,937	0.00	\$390,573	0.00	\$390,573	0.00	\$308,938	0.00
Subtotal	\$545,431	0.00	\$367,937	0.00	\$390,573	0.00	\$390,573	0.00	\$308,938	0.00
PURCHASING OFFICE										
Contract Services	\$1,081,013	0.00	\$956,824	0.00	\$866,691	0.00	\$848,917	0.00	\$343,060	0.00
Procurement	\$1,559,484	0.00	\$1,605,404	0.00	\$1,590,865	0.00	\$1,780,252	0.00	\$1,677,372	0.00
Subtotal	\$2,640,497	0.00	\$2,562,228	0.00	\$2,457,556	0.00	\$2,629,169	0.00	\$2,020,432	0.00
TELECOMMUNICATIONS AND REGULATORY AFFAIRS										
Community Technology Initiatives	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$175,000	0.00
Financial Management Services	\$0	0.00	\$87,944	0.00	\$46,343	0.00	\$46,343	0.00	\$46,555	0.00
Franchise Administration	\$82,741	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$232,741	0.00	\$237,944	0.00	\$196,343	0.00	\$196,343	0.00	\$221,555	0.00
TREASURY OFFICE										
Cash and Investment Management	\$440,368	0.00	\$476,234	0.00	\$406,529	0.00	\$458,640	0.00	\$429,853	0.00
Debt Management	\$368,033	0.00	\$310,590	0.00	\$453,369	0.00	\$446,350	0.00	\$435,794	0.00
Subtotal	\$808,401	0.00	\$786,824	0.00	\$859,898	0.00	\$904,990	0.00	\$865,647	0.00

Financial and Administrative Services - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
SUPPORT SERVICES										
Departmental Support Services	\$1,813,026	0.00	\$1,938,883	0.00	\$1,793,737	0.00	\$1,634,562	0.00	\$1,431,754	0.00
Subtotal	\$1,813,026	0.00	\$1,938,883	0.00	\$1,793,737	0.00	\$1,634,562	0.00	\$1,431,754	0.00
Total	\$8,995,106	0.00	\$8,951,049	0.00	\$8,461,745	0.00	\$8,404,290	0.00	\$7,771,843	0.00

Government Relations



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Support Services Fund					
Requirements	\$1,085,187	\$1,136,077	\$1,239,444	\$1,239,444	\$1,232,566
Full-Time Equivalent (FTEs)	3.00	3.00	4.00	4.00	5.00
Total Budget	\$1,085,187	\$1,136,077	\$1,239,444	\$1,239,444	\$1,232,566

Government Relations Organization by Program and Activity for 2012

Government Relations

Government Relations

Government Relations

Mission and Goals for 2012

Mission

The mission of the Government Relations Office is to communicate and promote the interests of the City of Austin to other local governments, to the State of Texas, and to the Federal Government of the United States.

Goals

Support, promote, initiate and monitor legislation that strengthens and protects the City's interests.

- The City will have an 85% success rate for key bills during the Legislative Session.

Government Relations

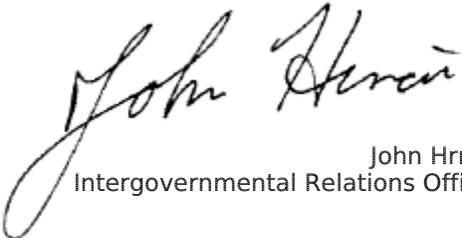
Message from the Director

Austin's Government Relations Office (GRO) is essential to protecting the City's quality-of-life and regulatory powers and ensuring adequate revenue streams for City programs and initiatives. As a Texas home-rule city, the City of Austin may generally act to improve Austin citizens' quality of life through provision of police and fire, utility, growth management, and cultural and social services. The City, however, is subject to direct and indirect regulation by the state and national governments. For at least the last two decades, the Texas Legislature has taken action to restrict the City's regulatory and quality-of-life powers and to curtail City initiatives and programs supported by its citizens. Because state and national governmental actions directly impact the City in these areas, the City funds GRO to:

- Review the City's state legislative efforts and recommend ways to effectively meet identified needs;
- Provide specialized legislative-related legal work that directly assists in preserving the City's ability to act for its citizens; and,
- Maintain local fiduciary control.

With respect to assessing, funding, and managing the City's government relations function, the City is in the same position as any other highly regulated industry that is subject to a regular and wide-reaching oversight authority. The City's long-term goals and revenue streams are susceptible to modification or repeal by regulators who are directly responsible to a constituency other than Austin citizens. Because of the importance of the City's relationships with other governmental entities and policymakers, it is essential that GRO:

- Advance the City's strategic interests and secure funding opportunities for the City through interactions with local, state and national elected officials, their staff members, and governmental agencies at all levels and by providing specialized and technical liaison assistance between the City's elected officials, management, and staff and other governmental units and external constituencies;
- Facilitate the development of City legislative policies and strategies; communicate City positions to local, state, and national elected officials and their staffs; work with all City departments in a supportive fashion for the purpose of developing City positions; and work with the Mayor and Council and the City Manager's Office to define and prioritize the City's state and national legislative agenda;
- Maintain frequent personal contact with elected and appointed officials and staff, realizing that GRO's effectiveness is based not only on a deep knowledge of the structures and functions of all levels of governmental entities, but also upon a keen awareness of the political culture and those involved in the political process; and,
- Act as the City's liaison for policy-making groups outside of City government.



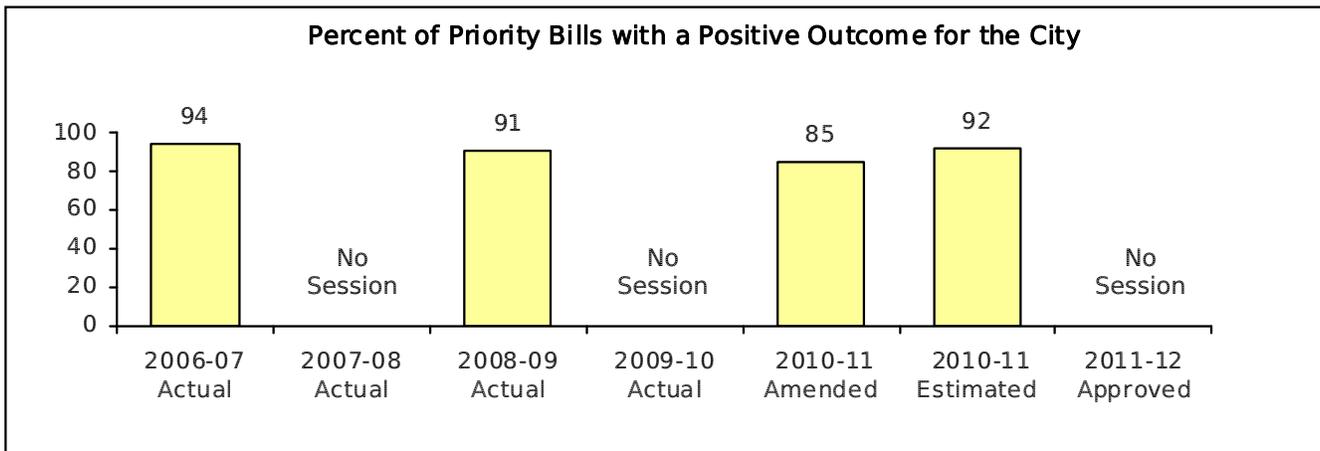
John Hrcir
Intergovernmental Relations Officer

Budget Highlights

The Government Relations Office’s budget includes requirements of \$1,232,566 and 5.00 FTEs. In FY 2011-12, the Office is converting a legislative counsel position from temporary to permanent status. The net impact of this change will be a \$14,077 increase in the Office’s FY 2011-12 Budget. This position’s incumbent will provide specialized legislative legal work to all City departments, working in conjunction with the Law Department’s attorneys. Also this year, the Office will assume the \$26,000 cost of the City’s membership in the United States Conference of Mayors, a change which properly allocates this intergovernmental relations-related expense.

As part of the FY 2011-12 Budget planning process, the City Manager requested that all departments examine their expenditures in an effort to find savings that could be repurposed to meet other funding priorities. As a result of this effort, the Office is reducing its State consultants’ contracts outlay by \$61,972 in FY 2011-12.

The Office is responsible for monitoring all state and federal legislation to determine what impact bills might have on the City of Austin. Once a bill is identified as pertinent to the City, Office staff and consultants lobby the legislative body on its behalf in support of its position. This chart shows the Office’s success at the state level in ensuring that the City is not negatively impacted by new legislation.



Government Relations

Significant Changes

Support Services Fund

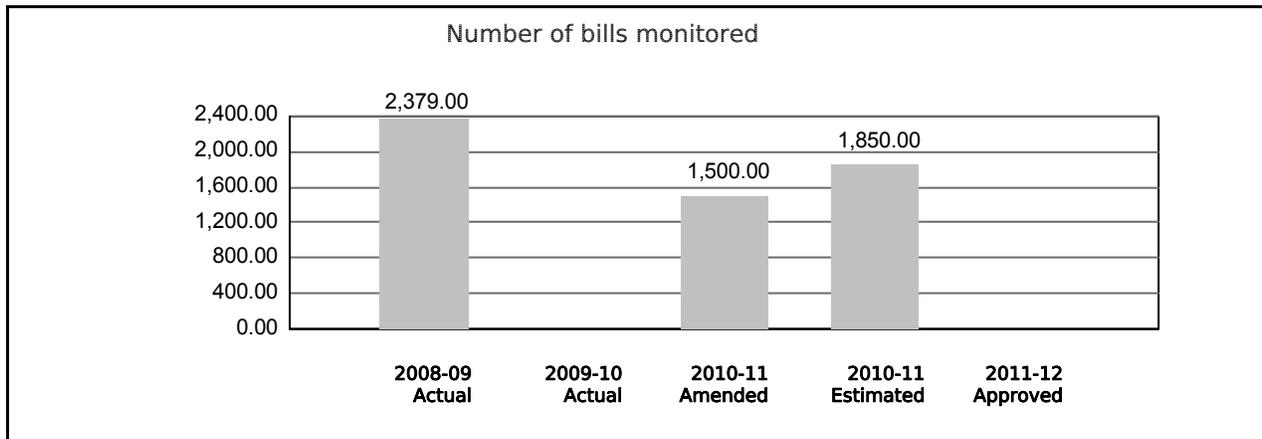
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$11,225 for salary increases associated with wage adjustments in FY 2011-12. An additional \$3,792 is included in the Budget for increased City contributions for health insurance.		\$15,017
Government Relations		
The Budget includes the conversion of a temporary legislative counsel position into a permanent one. The primary function of the position is to provide specialized legislative legal assistance to all City departments.	1.00	\$14,077
The Office is assuming the cost of the City's annual membership in the United States Conference of Mayors from Mayor and Council.		\$26,000
In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, Government Relations is reducing its contracts for State consultants by \$61,972.		(\$61,972)

Government Relations Budget Detail by Activity

Program: Government Relations

Activity: Government Relations

The purpose of the Government Relations activity is to promote the City's interests at the state and federal levels.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	1,085,187	1,136,077	1,239,444	1,239,444	1,232,566
Total Requirements	\$1,085,187	\$1,136,077	\$1,239,444	\$1,239,444	\$1,232,566
Full-Time Equivalents					
Support Services Fund	3.00	3.00	4.00	4.00	5.00
Total FTEs	3.00	3.00	4.00	4.00	5.00
Performance Measures					
Number of bills monitored	2,379	No Session	1,500	1,850	No Session
<i>Percent of priority bills with a positive outcome for the City</i>	<i>91</i>	<i>No Session</i>	<i>85</i>	<i>92</i>	<i>No Session</i>

Services

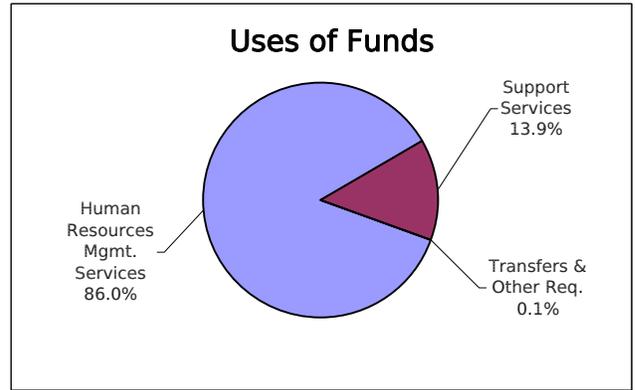
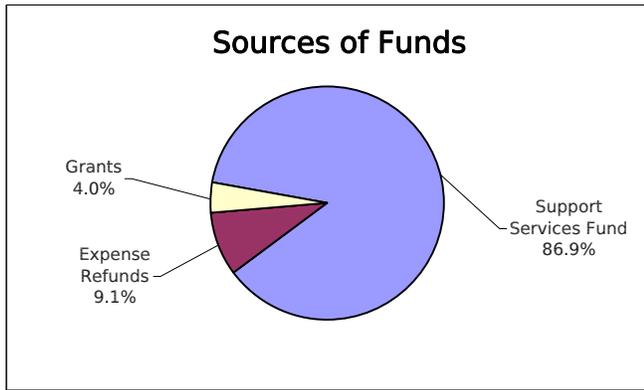
Meetings with legislators, Council, management, lobby team, legislative committees, departments, regional groups, other governmental entities, citizen groups and caucuses

Government Relations - 2011-12

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
GOVERNMENT RELATIONS										
Government Relations	\$1,085,187	3.00	\$1,136,077	3.00	\$1,239,444	4.00	\$1,239,444	4.00	\$1,232,566	5.00
Subtotal	\$1,085,187	3.00	\$1,136,077	3.00	\$1,239,444	4.00	\$1,239,444	4.00	\$1,232,566	5.00
Total	\$1,085,187	3.00	\$1,136,077	3.00	\$1,239,444	4.00	\$1,239,444	4.00	\$1,232,566	5.00

Human Resources



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Support Services Fund					
Requirements	\$7,024,647	\$8,317,477	\$9,413,333	\$9,283,765	\$9,118,197
Full-Time Equivalent (FTEs)	97.00	95.00	95.00	95.00	96.00
Expense Refunds	\$1,778,944	\$856,555	\$749,895	\$704,476	\$959,287
Grants					
Requirements	\$467,674	\$304,000	\$420,000	\$309,420	\$425,000
Full-Time Equivalent (FTEs)	5.00	5.00	5.00	5.00	5.00
Total Budget	\$9,271,265	\$9,478,032	\$10,583,228	\$10,297,661	\$10,502,484

Human Resources

Organization by Program and Activity for 2012

Human Resources Management Services

Community Services
Employee and Labor Relations
Risk Management
Total Rewards
Workforce Planning and Support

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Human Resources

Mission and Goals for 2012

Mission

The mission of the Human Resources Department is to engage, attract, develop, support, and retain the best workforce in the country to serve the citizens of Austin.

Goals

Percentage of quality assurance recommendations that management agrees to implement maintained at 80% or better

80% of Human Resources Information System (HRIS) project milestones are achieved on schedule

Issue a Total Rewards summary for the workforce annually

Integrate core employee competencies into the performance management system for all non-civil service employees by September 1, 2013

Conduct health assessment for 20% of the workforce annually

Provide diversity and cultural competency training to 10% of the City's workforce through targeted training for supervisors and managers

Human Resources

Message from the Director

The FY2011-12 Budget embraces the mission of the Human Resources Department (HRD) to engage, attract, develop, support and retain the best workforce in the country to serve the citizens of Austin. In order to fulfill this mission, the department must utilize its resources to strengthen the human resources (HR) infrastructure and to implement new initiatives.

Fundamental to our ability to be leaders in HR service delivery is HR governance. Human resources management at the City of Austin is neither fully decentralized nor centralized. Certain functions such as employee benefits are fully centralized, while other functions such as hiring are decentralized. An inherent issue with the current structure is the potential for inconsistency. In FY2010-11, I established a Quality Assurance Division within HRD. The division is completing the initial review of timekeeping and hiring processes and will be providing recommendations to improve and standardize those processes. In addition, I have launched a pilot program where the HR Manager of participating departments has joint reporting to their department director and HRD. In FY2011-12 we will expand the joint reporting pilot, as well as conduct further quality assurance reviews of the employee relations and succession planning processes.

Other initiatives underway address issues related to healthcare benefits, employee engagement, diversity, employee and labor relations, talent management, and the viability of the current HR information system. The affordability of medical benefits is a major concern for the City of Austin as an employer and for employees and retirees covered by these plans. HRD will continue to pursue strategies to manage healthcare costs, including an increased emphasis and investment in employee wellness. To engage, attract and retain a high quality workforce, HRD will adopt and communicate a Total Rewards philosophy for pay and benefits programs. HRD will also develop the workforce to better serve the public through training on core competencies including diversity and cultural competency. A comprehensive review of current personnel policies is needed to ensure that they continue to promote good personnel administration and help maintain productive relationships in the service of the City. The Talent Management program will expand to address not only executive succession planning but also mid-level management development. Finally, HRD will continue to assess the need to improve the technology infrastructure for HR service delivery. The funding included in the FY2011-12 Budget is needed in order to address these challenges and initiatives in the upcoming year and thereafter. Personnel cost represents the largest component of the budget Citywide and needs to be managed diligently.



Mark Washington
Director
Human Resources and Civil Service

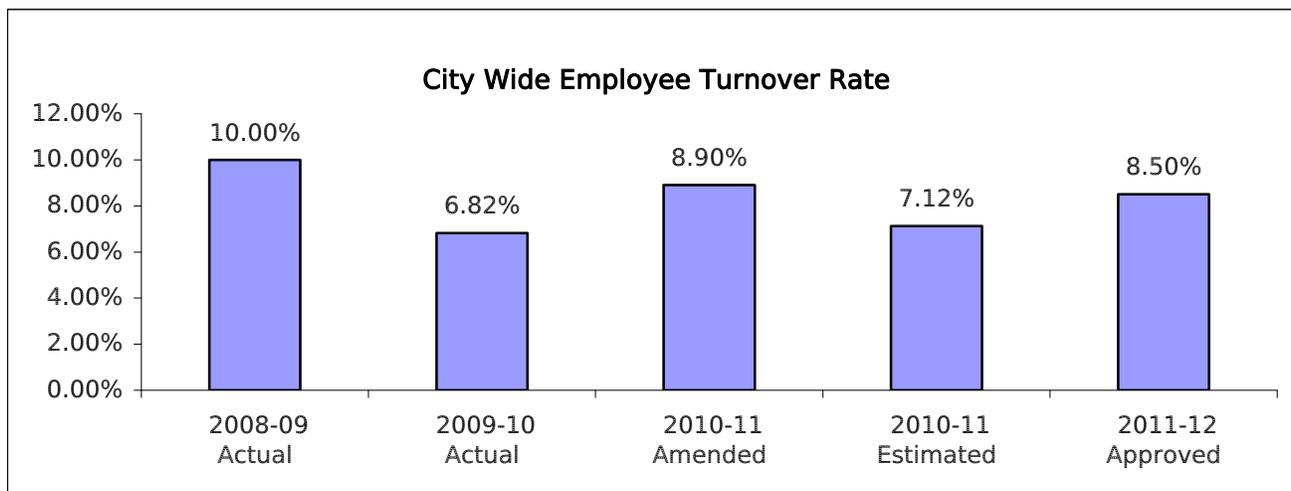
Budget Highlights

The Budget for the Human Resources Department (HRD) includes the personnel and equipment necessary to achieve the goals and objectives of the Department.

Human Resources Management Service

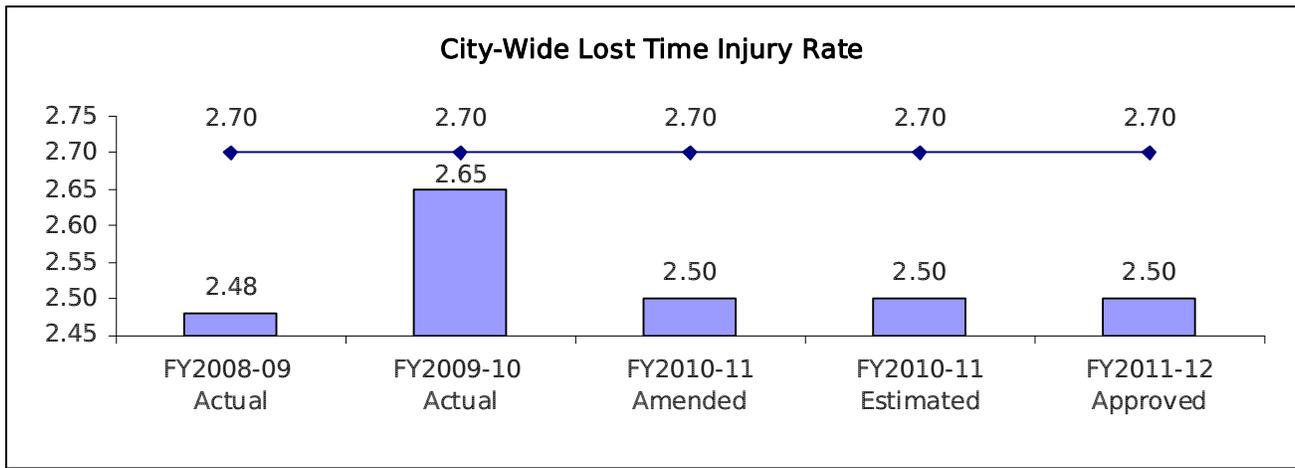
The FY 2011-12 Budget for HRD maintains core services while engaging in activities to ensure that the City of Austin has the best workforce with the right skills and tools to serve the citizens of Austin. Through the economic downturn, the City of Austin has maintained its ability to fill the most critical positions while enjoying a low turnover rate of around 7%. As the economy continues to improve, it will become more critical to attract and retain key talent. HRD is implementing employee engagement strategies through the creation and communication of a strong employment brand along with a focus on the City's Total Rewards package to help with these efforts. In addition, through workforce planning and development HRD is working with departments to develop succession plans and development strategies to ensure that we have the right talent available at the right time.

In order to maximize workforce productivity and morale, there must be clear and consistent policy and procedural guidance for key HR processes. The expansion of the Quality Assurance Division's activities will support more consistent HR practices and processes. In addition, HRD will continue to strengthen current efforts to create more consistent employee relations investigation practices and disciplinary decisions. HRD will also put forward personnel policy revisions to ensure that our policies support best practices in human resources management and personnel administration.



One measure of a healthy organizational climate is overall job satisfaction. Overall job satisfaction remains at high levels at 74% for FY 2010-11. Indicative of the high job satisfaction is the low turnover rate. HRD's FY 2011-12 Budget also supports a reinvigoration of the organizational culture through a confirmation of organizational values, identification of core competencies, and training to develop key competencies in diversity and cultural competency. The City will also continue the Employee Committee on Workforce Issues in order to have an ongoing forum for dialogue on issues of concern.

The FY 2011-12 Budget maintains staffing of the Risk Management program at the current level. Regarding employee safety, the Corporate Safety Office endeavors to decrease the number of employee injuries and reduce Workers' Compensation costs. The lost time injury rate measures the number of lost time injuries occurring during the year per the equivalent of 100 employees. Lost time injuries are all injuries where any lost time from work has occurred, not including the time off on the day of the injury. The rate has fluctuated over the past several years, but has remained at or under the industry average of 2.70.



The FY 2011-12 Budget maintains staffing of Community Services at the current level, enabling HRD to undertake an initiative to increase public awareness of the Equal Employment/Fair Housing Office (EEO/FHO), as the agency that enforces City ordinances and federal laws prohibiting discrimination because of race, color, religion, national origin, sex, age, disability, sexual orientation, and gender identity. In addition to implementing a marketing/communications/networking plan, the EEO/FHO will continue to track the impact of the new location in east Austin as indicated by the number of new cases.

Approved Reductions

In response to the City Manager’s request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, HRD is instituting budget reductions of \$348,518. The reductions include:

1. Increasing the back charge to the Rolling Owner Controlled Insurance Program (ROCIP) Administration Support by \$95,000 to fully charge the ROCIP safety function to the CIP fund.
2. Reducing the property insurance premium by \$100,000.
3. Back charging a Wellness Consultant position to the Employee Benefits Fund which results in a savings of \$85,484.
4. Reducing the office rent for One Texas Center by \$68,034.

Human Resources

Significant Changes

Support Services Fund

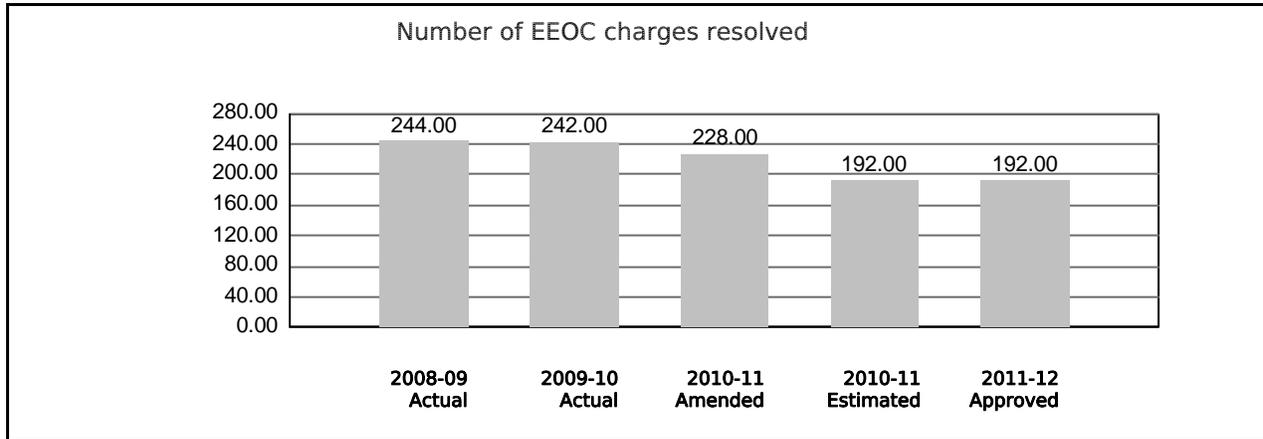
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$112,825 for salary increases associated with wage adjustments in FY 2012. An additional \$72,010 is included in the Budget for increased City contributions for health insurance.		\$184,835
The Budget includes an annual increase for the Snell Building and the Learning and Research Center leasing contracts.		\$9,478
Human Resources Management Services		
The Budget includes a one-time decrease in property and boiler insurance due to FY 2011 premiums being less than the contractor quoted.		(\$351,208)
In order to meet the Department's budget reduction goal included in the Budget is a back charge for a Wellness Consultant position to Employee Benefits Fund.		(\$85,484)
The Budget includes an increase in back charge to the Rolling Owner Controlled Insurance Program's (ROCIP) Administration Support in order to meet the Department's reduction target.		(\$95,000)
The Budget includes the addition of an HR Manager and associated operating expenses.	1.00	\$110,277
Department-wide		
Included in the Budget is a reduction in office rental due to rent being lower than projected.		(\$68,034)

Human Resources Budget Detail by Activity

Program: Human Resources Management Services

Activity: Community Services

The purpose of the Community Services activity is to provide solutions to City management so they can respond to specific community issues, and comply with federal mandates.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	246	5,007	0	119	0
Grants	467,674	304,000	420,000	309,420	425,000
Support Services Fund	266,859	360,970	410,962	444,108	522,067
Total Requirements	\$734,779	\$669,977	\$830,962	\$753,647	\$947,067
Full-Time Equivalents					
Grants	5.00	5.00	5.00	5.00	5.00
Support Services Fund	4.00	5.00	4.00	4.00	4.50
Total FTEs	9.00	10.00	9.00	9.00	9.50
Performance Measures					
Actual number of EEOC charges	503	396	228	200	200
Cost per ADA service engagement	153.71	159.62	162.35	163.38	155.70
Cost per EEOC charge resolved	1,032.69	581.68	789.92	966.11	1,110.43
Number of EEOC charges resolved	244	242	228	192	192
Percent of employees aware of the ADA office	70	71	75	75	75
Percentage of charges resolved required by contract	119.61	103.86	100	100	100
Percentage of Intake Services completed as required by contract	114.85	100	100	100	100
Total number of ADA service engagements	1,305	1,145	1,400	1,400	1,400

Services

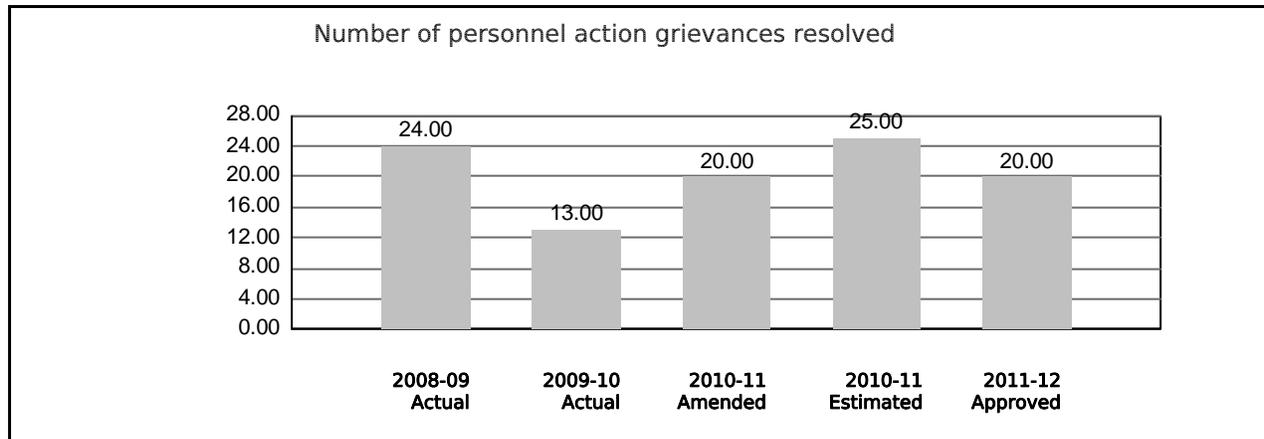
EEOC Investigations; EEOC Intake Services; HUD Investigations; City Ordinance Investigations; Americans with Disabilities Act

Human Resources Budget Detail by Activity

Program: Human Resources Management Services

Activity: Employee and Labor Relations

The purpose of the Employee and Labor Relations activity is to develop and enforce appropriate standards so that human resources are managed effectively.



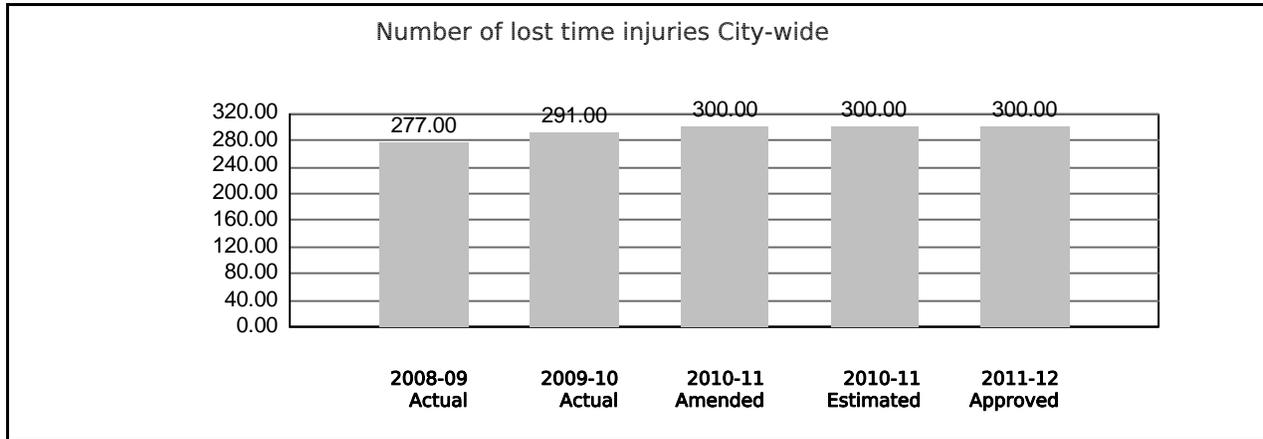
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	541	702	0	1,205	0
Support Services Fund	625,277	698,822	1,090,465	1,173,345	1,277,864
Total Requirements	\$625,818	\$699,524	\$1,090,465	\$1,174,550	\$1,277,864
Full-Time Equivalents					
Support Services Fund	8.85	7.85	11.85	11.85	13.40
Total FTEs	8.85	7.85	11.85	11.85	13.40
Performance Measures					
Citywide sick leave utilization per 1,000 hours worked	35.59	36.91	31	35.41	33.40
Cost per Civil Service employee	64.51	75.35	85.15	89.34	72.57
Employee ratings of personnel policy administration	65	44	63	63	63
<i>Number of personnel action grievances resolved</i>	<i>24</i>	<i>13</i>	<i>20</i>	<i>25</i>	<i>20</i>
Percentage of quality assurance recommendations management agrees to implement	New Meas	New Meas	80	100	100
Percentage of timely postings of Public Notice for Commission Meetings, Promotional Exams and Disciplinary Proceedings	New Meas	New Meas	100	100	100
Services					
Development; Administration and Compliance; Quality assurance reviews; Citywide vulnerability assessment; Follow-up on implementation of recommendations; Examination/Assessment Centers; Civil Service Records Management; Hearings Administration; Meet & Confer and Collective Bargaining Support & Contract Management; Technical assistance; Veteran Services					

Human Resources Budget Detail by Activity

Program: Human Resources Management Services

Activity: Risk Management

The purpose of the Risk Management activity is to provide risk management and insurance services for City management so they can protect the City's assets.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	275,866	308,995	299,370	308,750	365,405
Support Services Fund	1,247,739	1,612,047	1,893,370	1,430,380	1,408,835
Total Requirements	\$1,523,605	\$1,921,042	\$2,192,740	\$1,739,130	\$1,774,240
Full-Time Equivalents					
Support Services Fund	10.90	10.90	10.90	10.90	10.35
Total FTEs	10.90	10.90	10.90	10.90	10.35
Performance Measures					
Actual number of claims	3,061	3,117	2,200	2,350	2,450
Administrative cost per claim	634	603.51	888.63	800.29	767.98
<i>City-wide lost time injury rate</i>	<i>2.48</i>	<i>2.65</i>	<i>2.50</i>	<i>2.50</i>	<i>2.50</i>
Number of lost time injuries City-wide	277	291	300	300	300
Number of fines levied by Texas Workers' Compensation Commission	0	0	0	0	0
Percent of eligible employees receiving benefits correctly	88	94	90	92	90
Percent of valid employee tests results indicating no drugs or alcohol	97.60	98	97	95	95
Ratio of dollars spent to total value of property	No Data	0.08	0.08	0.08	0.05

Services

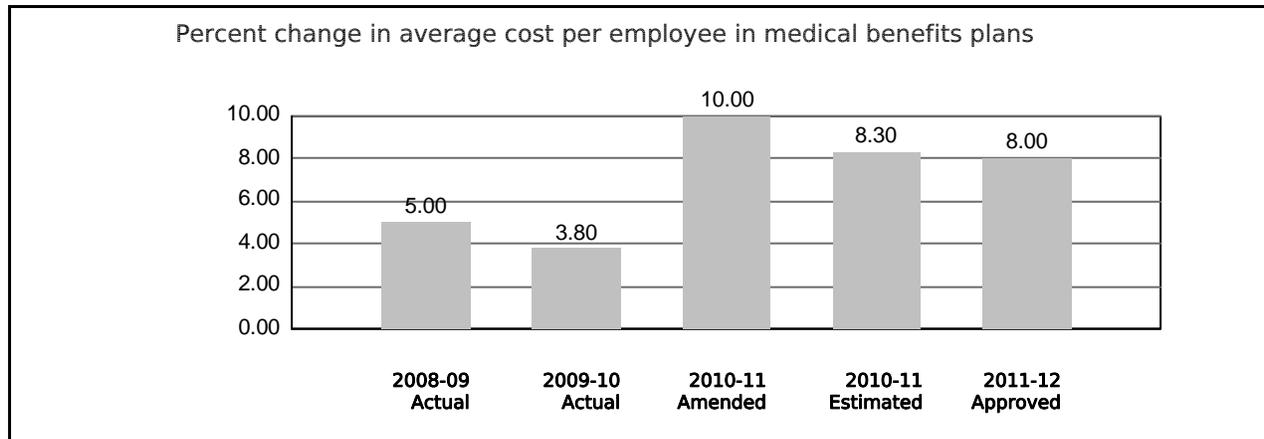
Safety Program Oversight; Employee Drug and Alcohol Testing; Pre-employment Drug Testing; Insurance Administration; Insurance Information & Referral; Program Design and Administration; Construction Site Safety Inspections; Workers' Compensation; Safety Training; Salary Continuation; Return to Work

Human Resources Budget Detail by Activity

Program: Human Resources Management Services

Activity: Total Rewards

The purpose of the Total Rewards activity is to provide a market sensitive pay and benefits package for City management to attract, retain and motivate human resources.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	187,138	395,097	274,678	247,256	340,655
Support Services Fund	1,676,728	1,347,292	1,693,781	1,580,443	1,517,184
Total Requirements	\$1,863,866	\$1,742,389	\$1,968,459	\$1,827,699	\$1,857,839
Full-Time Equivalents					
Support Services Fund	26.50	26.50	24.50	24.50	24.00
Total FTEs	26.50	26.50	24.50	24.50	24.00
Performance Measures					
Actual number of employees enrolled in medical benefits plans	7,693	10,770	10,753	11,050	11,100
Annual health assessment conducted for percentage of workforce	New Meas	New Meas	New Meas	New Meas	20
<i>Employee satisfaction with compensation package</i>	<i>New Meas</i>	<i>New Meas</i>	<i>51</i>	<i>51</i>	<i>51</i>
Employee satisfaction with benefits programs (percent favorable)	80	80	80	80	80
Market review conducted for percent of workforce	New Meas	New Meas	20	0	50
<i>Percent change in average cost per employee in medical benefits plans</i>	<i>5</i>	<i>3.80</i>	<i>10</i>	<i>8.30</i>	<i>8</i>
Percentage of classification requests completed within 15 business days	62	64.64	35	50	50

Services

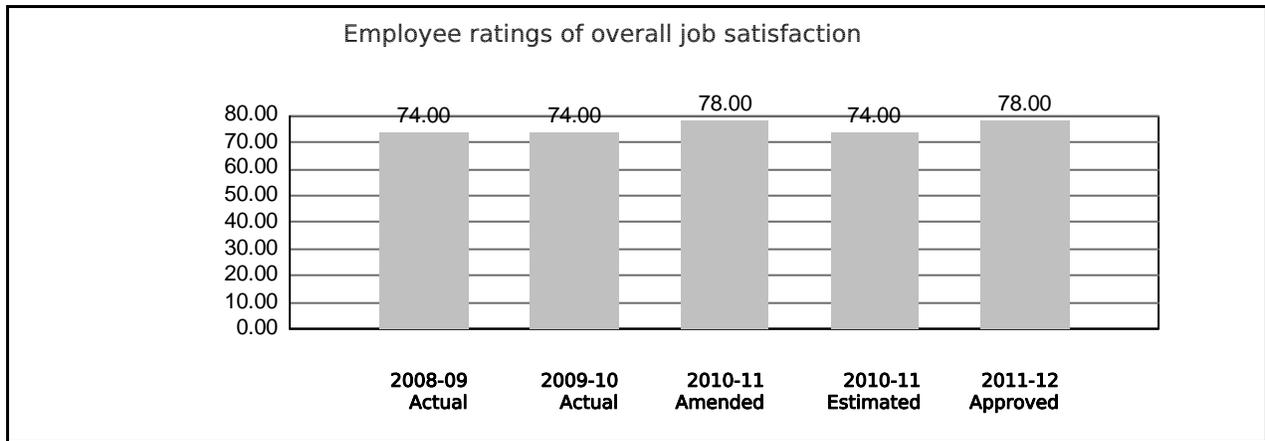
Benefits Design and Administration, Benefits Customer Services, Provider Network Administration, and Benefits Package; Classification Studies, Salary Surveys, Pay Plan Development and Maintenance, and Compensation Consulting.

Human Resources Budget Detail by Activity

Program: Human Resources Management Services

Activity: Workforce Planning and Support

The purpose of the Workforce and Planning Support activity is to provide human resources services and information to City management and employees so they can achieve their business objectives.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	1,309,656	34,536	35,082	35,173	0
Support Services Fund	1,720,464	2,837,708	3,222,671	3,094,340	3,175,583
Total Requirements	\$3,030,120	\$2,872,244	\$3,257,753	\$3,129,513	\$3,175,583
Full-Time Equivalents					
Support Services Fund	35.25	34.25	33.25	33.25	32.75
Total FTEs	35.25	34.25	33.25	33.25	32.75
Performance Measures					
<i>Average time to complete the recruitment process (open date to close date)</i>	<i>28</i>	<i>22</i>	<i>23</i>	<i>15</i>	<i>15</i>
Citywide employee turnover rate	10	6.82	8.90	7.12	8.50
Employee ratings of overall job satisfaction	74	74	78	74	78
Percent of workforce trained in diversity and cultural competence	New Meas	New Meas	10	11.50	10
<i>Percentage of employees receiving annual performance evaluation</i>	<i>New Meas</i>	<i>New Meas</i>	<i>95</i>	<i>95</i>	<i>95</i>

Services

Employee records; Citywide personnel database management; Citywide personnel and budget reports; Application Processing; Job Posting System; Records Management; Criminal Background Investigations; Program Development and Implementation; Organization Development Consulting; Organization Research Consulting; Management Consulting; New Employee Orientation; Tuition Reimbursement; Skills Development Training; Applicant Information and Referral; Applicant Tracking; Applicant Screening; Recruitment Planning; Policy and Procedure Development; Information and Referral; Project Management; Community Relations;; Meeting and Training space

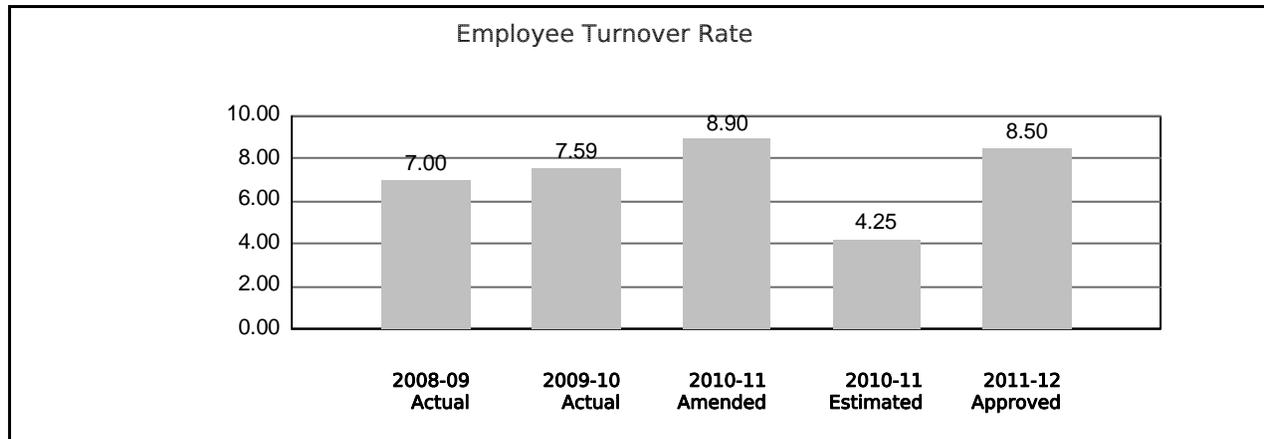
Human Resources

Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	5,497	112,218	140,765	111,973	253,227
Support Services Fund	1,480,991	1,454,146	1,095,909	1,554,974	1,210,489
Total Requirements	\$1,486,488	\$1,566,364	\$1,236,674	\$1,666,947	\$1,463,716
Full-Time Equivalents					
Support Services Fund	11.50	10.50	10.50	10.50	11.00
Total FTEs	11.50	10.50	10.50	10.50	11.00
Performance Measures					
% of under 5,000 competitive procurement awards to certified MBE vendors	4	8.74	4	4	4
% of under 5,000 competitive procurement awards to certified WBE vendors	7	4.69	7	7	7
Average Annual Carbon Footprint	New Meas	New Meas	210	210	130
Employee Turnover Rate	7	7.59	8.90	4.25	8.50
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	1	2	1
Sick leave hours used per 1,000 hours	33.44	34.63	35	35	35
Total square feet of facilities	18,661	18,661	18,661	18,661	18,661
Services					
Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management					

Human Resources Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	6,588	6,492	6,175	6,175	6,175
Total Requirements	\$6,588	\$6,492	\$6,175	\$6,175	\$6,175

Human Resources - 2011-12

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
HUMAN RESOURCES MANAGEMENT SERVICES										
Community Services	\$266,859	4.00	\$360,970	5.00	\$410,962	4.00	\$444,108	4.00	\$522,067	4.50
Employee and Labor Relations	\$625,277	8.85	\$698,822	7.85	\$1,090,465	11.85	\$1,173,345	11.85	\$1,277,864	13.40
Risk Management	\$1,247,739	10.90	\$1,612,047	10.90	\$1,893,370	10.90	\$1,430,380	10.90	\$1,408,835	10.35
Total Rewards	\$1,676,728	26.50	\$1,347,292	26.50	\$1,693,781	24.50	\$1,580,443	24.50	\$1,517,184	24.00
Workforce Planning and Support	\$1,720,464	35.25	\$2,837,708	34.25	\$3,222,671	33.25	\$3,094,340	33.25	\$3,175,583	32.75
Subtotal	\$5,537,067	85.50	\$6,856,839	84.50	\$8,311,249	84.50	\$7,722,616	84.50	\$7,901,533	85.00
SUPPORT SERVICES										
Departmental Support Services	\$1,480,991	11.50	\$1,454,146	10.50	\$1,095,909	10.50	\$1,554,974	10.50	\$1,210,489	11.00
Subtotal	\$1,480,991	11.50	\$1,454,146	10.50	\$1,095,909	10.50	\$1,554,974	10.50	\$1,210,489	11.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$6,588	0.00	\$6,492	0.00	\$6,175	0.00	\$6,175	0.00	\$6,175	0.00
Subtotal	\$6,588	0.00	\$6,492	0.00	\$6,175	0.00	\$6,175	0.00	\$6,175	0.00
Total	\$7,024,647	97.00	\$8,317,477	95.00	\$9,413,333	95.00	\$9,283,765	95.00	\$9,118,197	96.00

Human Resources - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
HUMAN RESOURCES MANAGEMENT SERVICES										
Community Services	\$246	0.00	\$5,007	0.00	\$0	0.00	\$119	0.00	\$0	0.00
Employee and Labor Relations	\$541	0.00	\$702	0.00	\$0	0.00	\$1,205	0.00	\$0	0.00
Risk Management	\$275,866	0.00	\$308,995	0.00	\$299,370	0.00	\$308,750	0.00	\$365,405	0.00
Total Rewards	\$187,138	0.00	\$395,097	0.00	\$274,678	0.00	\$247,256	0.00	\$340,655	0.00
Workforce Planning and Support	\$1,309,656	0.00	\$34,536	0.00	\$35,082	0.00	\$35,173	0.00	\$0	0.00
Subtotal	\$1,773,445	0.00	\$744,337	0.00	\$609,130	0.00	\$592,503	0.00	\$706,060	0.00
SUPPORT SERVICES										
Departmental Support Services	\$5,497	0.00	\$112,218	0.00	\$140,765	0.00	\$111,973	0.00	\$253,227	0.00
Subtotal	\$5,497	0.00	\$112,218	0.00	\$140,765	0.00	\$111,973	0.00	\$253,227	0.00
Total	\$1,778,942	0.00	\$856,555	0.00	\$749,895	0.00	\$704,476	0.00	\$959,287	0.00

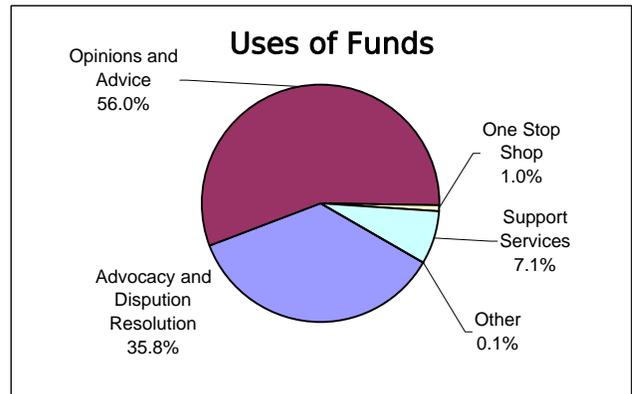
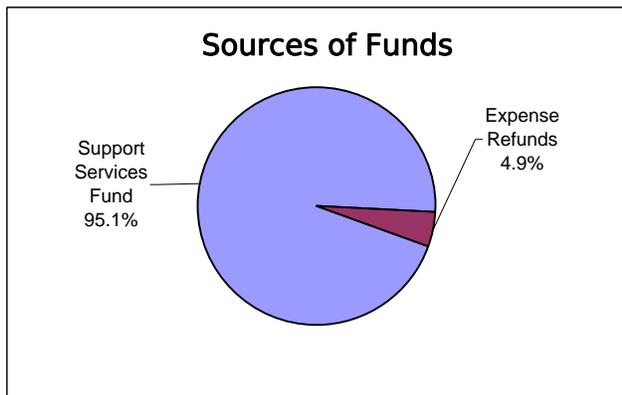
Human Resources - 2011-12

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
HUMAN RESOURCES MANAGEMENT SERVICES										
Community Services	\$467,674	5.00	\$304,000	5.00	\$420,000	5.00	\$309,420	5.00	\$425,000	5.00
Subtotal	\$467,674	5.00	\$304,000	5.00	\$420,000	5.00	\$309,420	5.00	\$425,000	5.00
Total	\$467,674	5.00	\$304,000	5.00	\$420,000	5.00	\$309,420	5.00	\$425,000	5.00



Law



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Support Services Fund					
Requirements	\$7,101,216	\$6,645,974	\$7,718,768	\$6,972,052	\$8,037,143
Full-Time Equivalent (FTEs)	89.00	83.00	83.00	83.00	81.25
Expense Refunds	\$572,355	\$371,862	\$560,583	\$314,469	\$410,438
Total Budget	\$7,673,571	\$7,017,836	\$8,279,351	\$7,286,521	\$8,447,581

Law

Organization by Program and Activity for 2012

Advocacy and Dispute Resolution

Affirmative Litigation
Criminal Prosecution
General Litigation

One Stop Shop

Inspection, Review, and Support

Opinions and Advice

Employment
Land Use and Real Estate
Municipal Operations

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Law

Mission and Goals for 2012

Mission

The mission of the Law Department is to serve the community by providing the highest quality legal services to the City of Austin so that it can govern lawfully with the highest level of integrity.

Goals

Maintain relationship with clients as a trusted advisor.

Maintain client satisfaction at 85%. To meet this goal, the Law Department will provide clear, relevant and timely legal advice to the client, and will focus on the specific client needs.

Evaluate outside counsel costs for effective and efficient use of funds each fiscal year. Continue to monitor the outside counsel contracts and maintain the average outside counsel fees at or below \$350 per hour.

Increase Law Department employee skills and expertise by providing at least 12 hours of relevant substantive in-house continuing legal education, and by continuing to provide access to outside training.

Provide legal risk management training sessions to City employees, officials, and appointees to reduce legal liability.

Law

Message from the Director

The Law Department represents the City, its officers and employees, in all legal proceedings. The Law Department is also responsible for preparing or reviewing all other documents, contracts, and legal instruments in which the City also may have an interest.

The Law Department structure consists of seven activities. These activities are: Affirmative Litigation; Criminal Prosecution; General Litigation; Inspection, Review, and Support; Employment; Land Use and Real Estate; and Municipal Operations.

- The Affirmative Litigation Division represents the City as a plaintiff in federal court, state court, and before administrative agencies on a wide range of topics including code enforcement, nuisance and restitution claims, and environmental threats.
- The Criminal Prosecution Division prosecutes all class 'C' misdemeanor cases for the City of Austin and the State of Texas in Municipal Court. Typical cases include violations of parking, traffic, state codes, and city code regulations.
- The General Litigation Division represents the City as a defendant in federal and state court in civil litigation matters. General Litigation attorneys defend against actions that seek monetary, equitable or declaratory relief. Further, its attorneys may represent City officers, record custodians and employees in connection with subpoenas served on them as non-party witnesses in civil discovery proceedings.
- The Inspection, Review, and Support Division provides legal support to the One Stop Shop Program in order to promote efficient performance and services to meet program objectives.
- The Employment Division represents the City in the City's role as the employer. These issues may include claims of discrimination and retaliation, as well as claims brought by both individual City employees and unions based on collective bargaining agreements and Civil Service Law.
- The Land Use and Real Estate Division provides legal services related the City's land use and real estate function. The activity focuses on legal matters related to land sales, acquisitions and planning and development issues. The activity also represents the City in a variety of matters involving enforcement of and compliance with local environmental laws.
- The Municipal Operations Division focuses on general municipal law issues, including the powers of a home-rule city, how the City purchases and pays for things, contracting, elections, taxes, open government, and other general legal functions, obligations and restrictions unique to municipal government.

In FY 2010-11, the Law Department completed and implemented a new departmental operations manual. This manual contains updated departmental policies, processes, procedures and protocols that play an important role in helping the Law Department employees perform successfully.

In FY 2011-12, the Law Department will focus on client satisfaction, complimenting the department's core principle which is to provide competent and consistent high quality legal advice. The department will continue to review and update its service delivery model. All vacant positions will be filled which will result in improved turnaround time for projects. Additional staff members will also concentrate on providing legal advice related to core municipal functions: open meetings, public information, purchasing, contracts, and elections.

A Law Department "compliance team" has been formed and will be responsible for ensuring that core municipal issues are properly researched, reviewed and vetted.



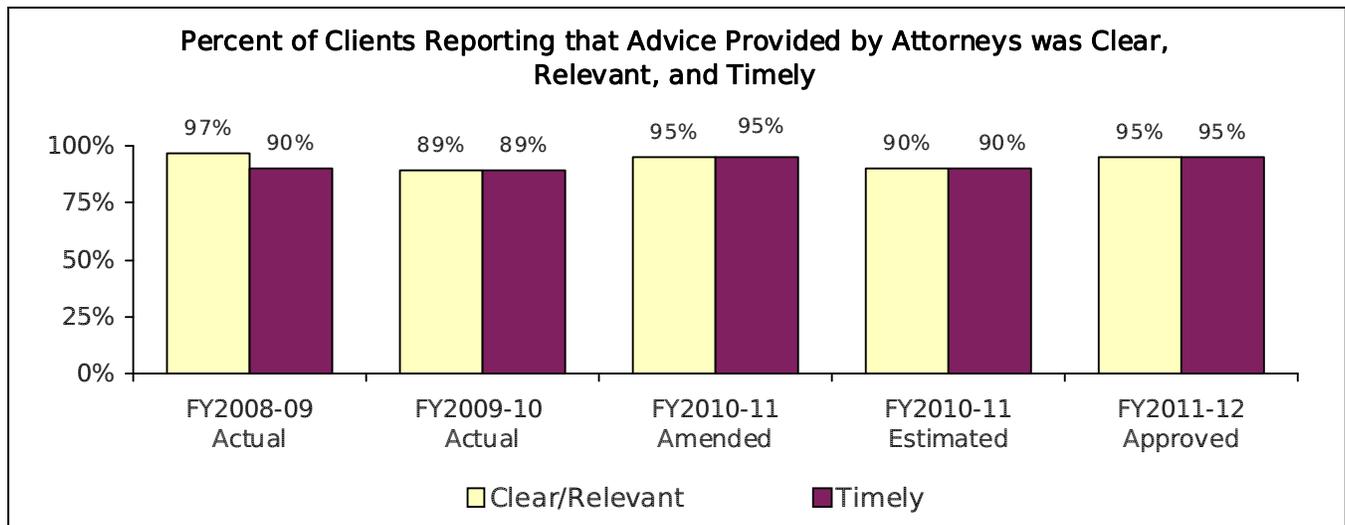
Karen M. Kennard
City Attorney

Budget Highlights

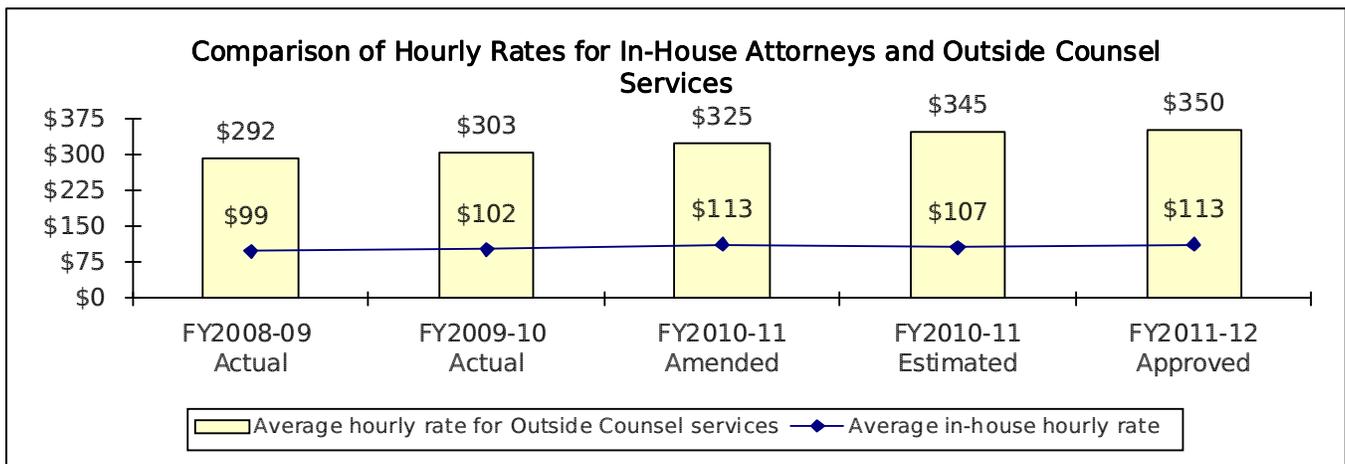
The Law Department's 2011-12 Budget reflects our continued commitment to provide high quality service and maintaining excellent working relationships with clients built on trust and confidence in our legal advice. The development of the Budget represents an extensive analysis of the FY 2010-11 Amended Budget. The budget for Law includes requirements of \$8,037,143 and 81.25 FTEs. This includes an increase of \$62,914 for the increase in insurance and an additional \$103,699 for wage adjustments. In addition, savings were identified that could be repurposed to meet our highest priorities, adequate staffing and funding for outside legal services for Law Department issues, when required.

Client Satisfaction

One of the Department's key indicators, client satisfaction, is tracked by an annual survey of the Law Department's clients and is conducted at the end of each fiscal year. Since FY 2005, the survey has been administered in partnership with the Office of the City Auditor.



One of the Department's key strategies to improve client satisfaction is to develop more in-house experts on emerging legal issues so the City may continue to benefit from the combination of high quality products and affordable rates that only in-house legal counsel can provide. As the key indicator graph illustrates, in-house attorneys are more cost-effective than outside legal counsel.



Budget Reductions

In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, Law is instituting budget reductions of \$385,938. The reductions include:

1. Eliminating a vacant Human Resources Specialist position for a savings of \$67,993.
2. Eliminating a vacant Legal Information Specialist position for a savings of \$73,910.
3. Eliminating a vacant Division Chief for Affirmative Litigation for a savings of \$135,454.
4. Increasing vacancy savings which will result in a saving of \$108,581.

* Some budget reduction items were reinstated during Budget Adoption. These items are listed below.

Items Approved by Council at Budget Adoption

- The Budget was amended to add back the proposed FTE reduction, eliminating a vacant Human Resources Specialist position. Vacancy savings was increased to offset the additional cost.
- The Budget also was amended to increase appropriations in the amount of \$250,000 for outside legal services.

Law

Significant Changes

Support Services Fund

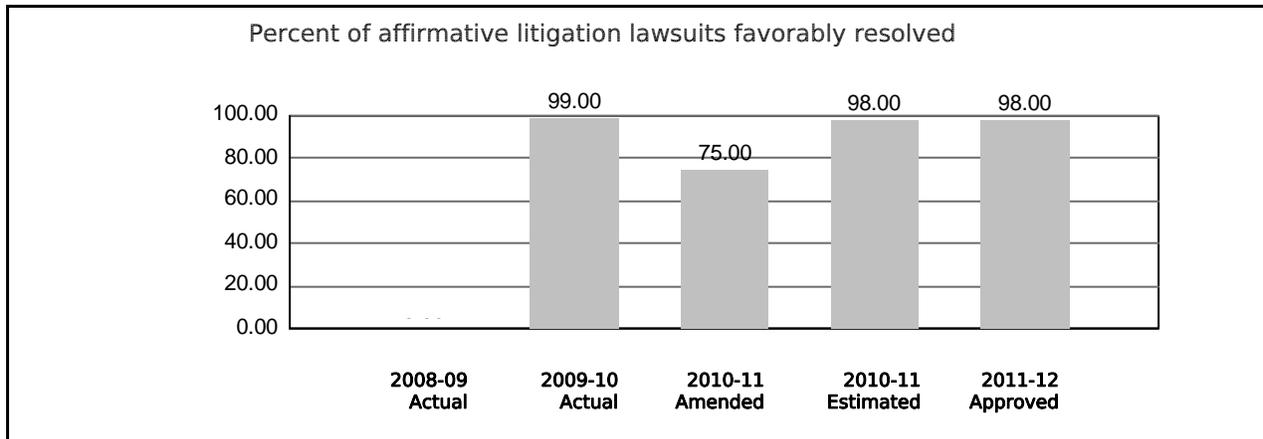
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$103,699 for salary increases associated with wage adjustments in FY 2011-12. An additional \$62,914 is included in the Budget for increased City contributions for health insurance.		\$166,613
Department-wide		
In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, Law is instituting budget reductions of \$385,938. The reductions include an increase in vacancy savings and the elimination of three vacant positions.	(3.00)	(\$385,938)
Opinions and Advice		
A Paralegal position budgeted at .75 FTE was reclassified to full-time to provide additional support with open records issues. The cost of the change will be covered through internal reallocation of funds.	0.25	\$0
A reduction in the reimbursement provided by the Neighborhood Housing and Community Development Department is resulting in an increase in the Department's budget.		\$150,000
Advocacy and Dispute Resolution		
The Budget includes an increase due to associated lease expenses for the Prosecutors Office relocation from City Hall approved by Council on 6/23/2011.		\$87,700
Support Services		
The Budget includes an increase in costs associated with hosting the International Municipal League Association (IMLA) national conference that will be held October 2012. These are one-time costs that will be removed in FY 2012-13.		\$50,000
The following changes were approved by Council at Budget Adoption:		
Amend the Budget to add back the proposed reduction eliminating a vacant Human Resources Specialist position. The position will be restored with no funding added back. The funding will remain as savings to the FY 2011-12 Budget.	1.00	\$0
Amend the Budget to increase appropriations in the amount of \$250,000 for outside legal services.		\$250,000

Law Budget Detail by Activity

Program: Advocacy and Dispute Resolution

Activity: Affirmative Litigation

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	99	0	0	0
Support Services Fund	0	517,794	626,606	441,719	587,442
Total Requirements	\$0	\$517,893	\$626,606	\$441,719	\$587,442
Full-Time Equivalents					
Support Services Fund	0.00	11.00	6.50	6.50	6.25
Total FTEs	0.00	11.00	6.50	6.50	6.25
Performance Measures					
Number of affirmative lawsuits filed	New Meas	73	100	107	100
Percent of affirmative litigation lawsuits favorably resolved	New Meas	99	75	98	98

Services

Trial preparation; Trials; Appeals; Arbitration; Mediation; Affirmative collection claims; civil prosecution; subrogation claims; Administrative proceedings; Code enforcement & Building & Standards Commission support.; Legal risk mitigation trainings; Board and Commission support

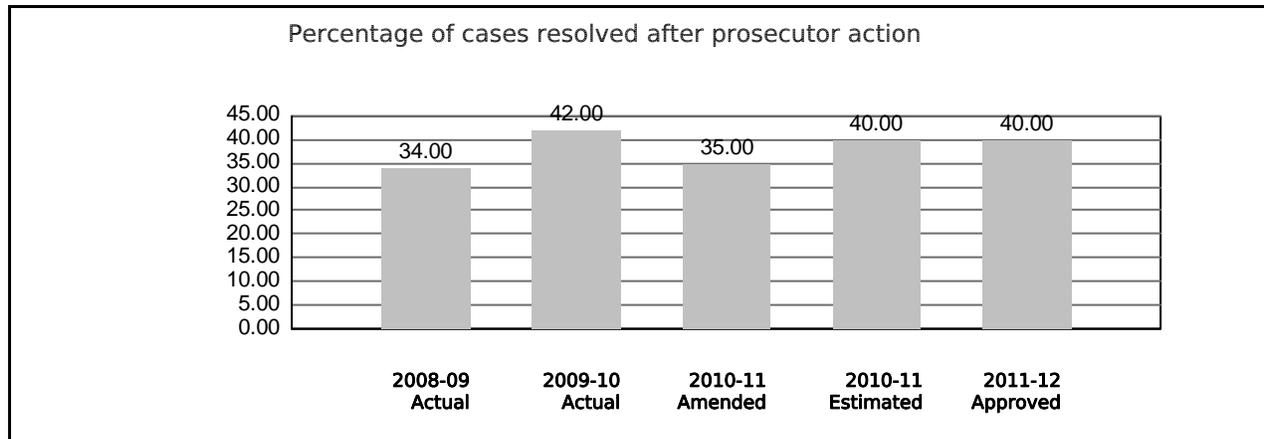
Law

Budget Detail by Activity

Program: Advocacy and Dispute Resolution

Activity: Criminal Prosecution

The objective of the Criminal Prosecution activity is to prosecute law enforcement cases for the State of Texas and the City of Austin.



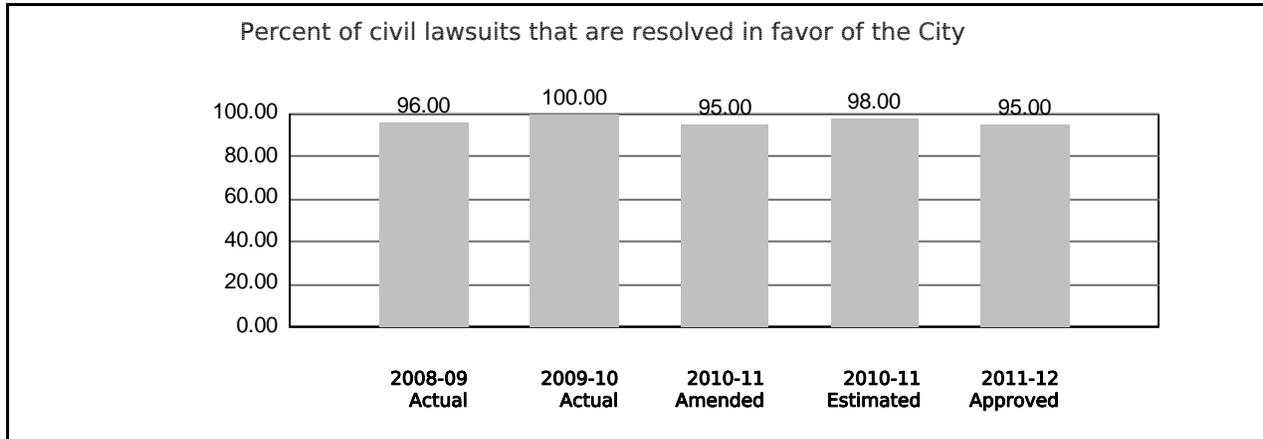
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	792	0	0	0	0
Support Services Fund	918,031	878,983	1,035,356	1,023,424	1,045,982
Total Requirements	\$918,823	\$878,983	\$1,035,356	\$1,023,424	\$1,045,982
Full-Time Equivalents					
Support Services Fund	13.25	13.00	13.00	13.00	13.00
Total FTEs	13.25	13.00	13.00	13.00	13.00
Performance Measures					
Percent of Prosecutors who stay with the Law Department longer than 2 years	New Meas	New Meas	60	40	50
Percentage of cases resolved after prosecutor action	34	42	35	40	40
Services					
Plea bargains; Trial preparation; Trials; Appeals; witness training (APD, AISD, Code Compliance); code compliance mediation and prosecution; Ordinance review of criminal penalty provisions.					

Law Budget Detail by Activity

Program: Advocacy and Dispute Resolution

Activity: General Litigation

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	123,254	126,214	130,000	120,812	120,000
Support Services Fund	1,938,629	1,047,895	1,171,325	1,068,898	1,269,500
Total Requirements	\$2,061,883	\$1,174,109	\$1,301,325	\$1,189,710	\$1,389,500
Full-Time Equivalents					
Support Services Fund	24.10	11.50	12.50	12.50	13.00
Total FTEs	24.10	11.50	12.50	12.50	13.00
Performance Measures					
Number of lawsuits and claims resolved	756	637	600	658	675
Number of civil lawsuits resolved in favor of the City	51	33	40	34	35
Percent of civil lawsuits that are resolved in favor of the City	96	100	95	98	95

Services

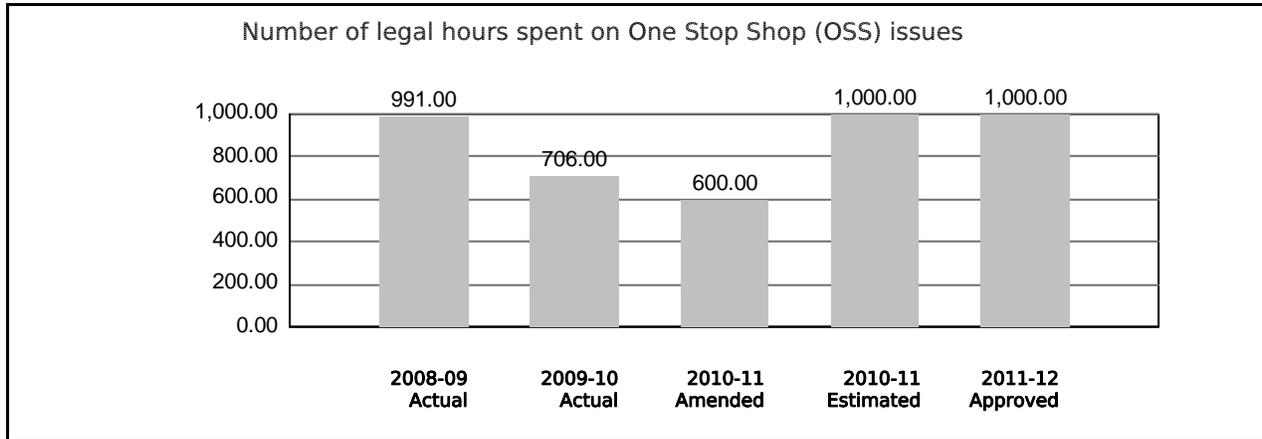
Trial preparation; Trials; Appeals; Arbitration; Mediation; Administrative proceedings; Claims adjustment; Collections

Law Budget Detail by Activity

Program: One Stop Shop

Activity: Inspection, Review, and Support

The purpose of Inspection, Review, and Support is to provide development services and assistance to the city-wide, consolidated One Stop Shop so that the community can have an efficient and effective development process.



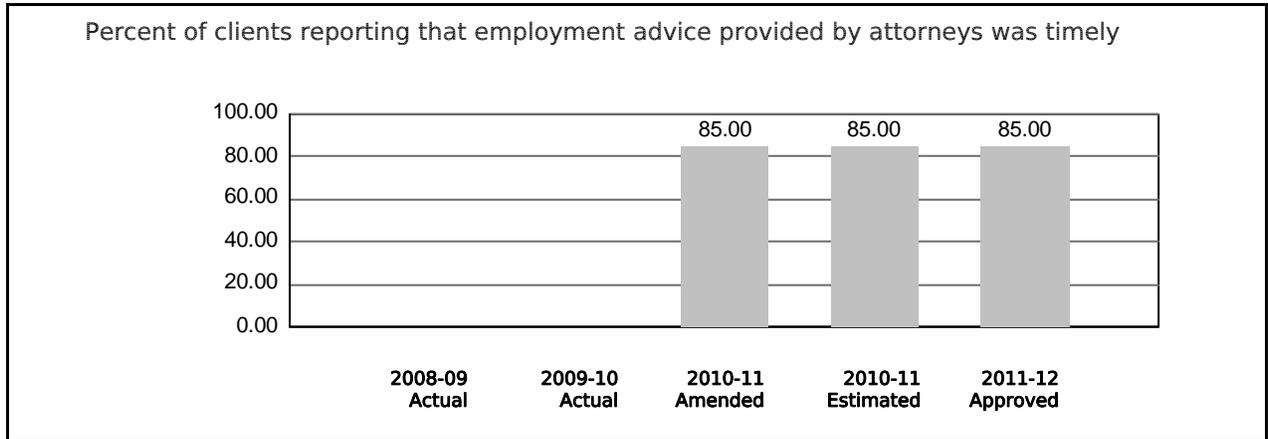
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	76,186	84,179	93,766	49,997	80,946
Total Requirements	\$76,186	\$84,179	\$93,766	\$49,997	\$80,946
Full-Time Equivalents					
Support Services Fund	1.00	1.00	1.00	1.00	0.75
Total FTEs	1.00	1.00	1.00	1.00	0.75
Performance Measures					
Number of legal hours spent on One Stop Shop (OSS) issues	991	706	600	1,000	1,000
Services					
Legal Support					

Law Budget Detail by Activity

Program: Opinions and Advice

Activity: Employment

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	1,020	0	0	0
Support Services Fund	0	1,065,003	1,275,919	793,183	1,114,217
Total Requirements	\$0	\$1,066,023	\$1,275,919	\$793,183	\$1,114,217
Full-Time Equivalents					
Support Services Fund	0.00	11.00	12.25	12.25	10.50
Total FTEs	0.00	11.00	12.25	12.25	10.50
Performance Measures					
Percent of clients reporting that employment advice provided by attorneys was clear and relevant	New Meas	No Data	85	85	85
Percent of clients reporting that employment advice provided by attorneys was timely	New Meas	No Data	85	85	85
Services					
Legal support concerning labor and employment issues affecting the City and provides legal support to its public safety function; Legal risk mitigation trainings					

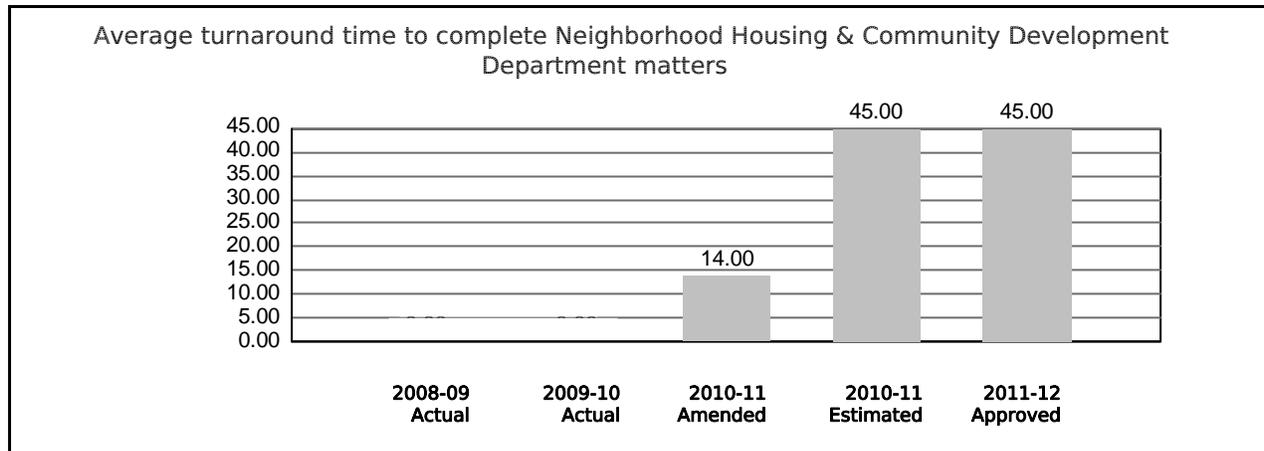
Law

Budget Detail by Activity

Program: Opinions and Advice

Activity: Land Use and Real Estate

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.



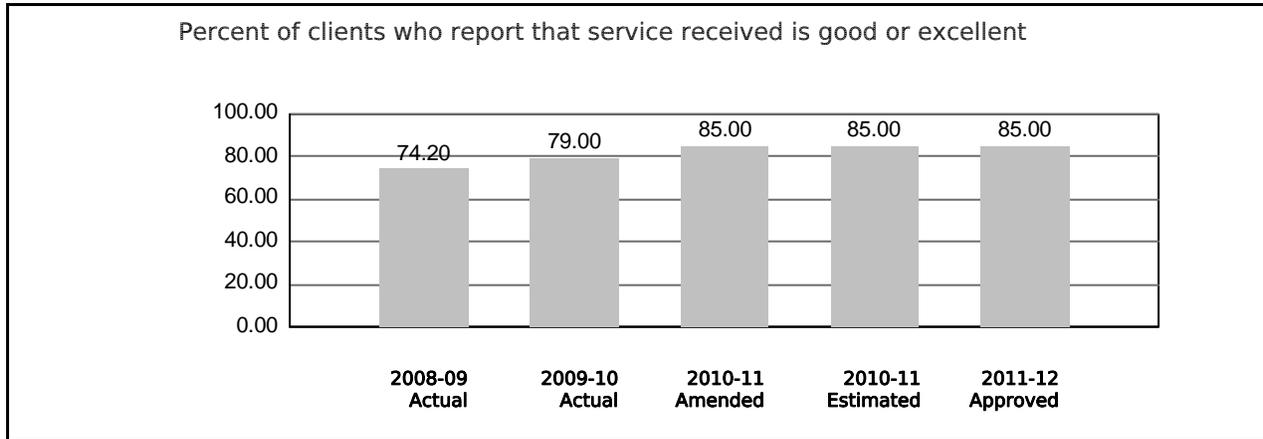
	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	110,666	182,648	296,810	159,884	290,438
Support Services Fund	752,652	1,125,605	1,221,674	1,157,417	1,267,580
Total Requirements	\$863,318	\$1,308,253	\$1,518,484	\$1,317,301	\$1,558,018
Full-Time Equivalents					
Support Services Fund	7.72	13.50	13.50	13.50	14.75
Total FTEs	7.72	13.50	13.50	13.50	14.75
Performance Measures					
Average turnaround time to complete Parks Department matters	New Meas	New Meas	30	30	30
Average turnaround time to complete Contract Land Management real estate leases	New Meas	New Meas	60	45	45
Average turnaround time to complete Neighborhood Housing & Community Development Department matters	New Meas	New Meas	14	45	45
Average turnaround time to complete Contract Land Management real estate easements/rights of entry	New Meas	New Meas	7	32	32
Average turnaround time to complete OTHER Contract Land Management real estate matters	New Meas	New Meas	30	30	30
Services					
Land sales and acquisitions; eminent domain proceedings; leases; land use and development; affordable housing; Legal risk mitigation trainings; Board and Commission support					

Law Budget Detail by Activity

Program: Opinions and Advice

Activity: Municipal Operations

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 assist with municipal functions.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	337,185	61,366	133,773	33,773	0
Support Services Fund	2,917,872	1,403,666	1,644,376	1,983,988	2,063,509
Total Requirements	\$3,255,057	\$1,465,032	\$1,778,149	\$2,017,761	\$2,063,509
Full-Time Equivalents					
Support Services Fund	34.93	14.00	16.50	16.50	16.50
Total FTEs	34.93	14.00	16.50	16.50	16.50
Performance Measures					
Average Law Dept. attorney hourly rate including overhead	99	102	113	107	113
<i>Average cost per hour for Outside Counsel services</i>	<i>292</i>	<i>303</i>	<i>325</i>	<i>345</i>	<i>350</i>
<i>Percent of clients who report that service received is good or excellent</i>	<i>74.20</i>	<i>79</i>	<i>85</i>	<i>85</i>	<i>85</i>
<i>Percent of clients reporting advice provided by attorneys was clear and relevant</i>	<i>96.80</i>	<i>89</i>	<i>95</i>	<i>90</i>	<i>95</i>
<i>Percent of clients reporting advice provided by attorneys was timely</i>	<i>90.30</i>	<i>89</i>	<i>95</i>	<i>90</i>	<i>95</i>

Services

Legal support concerning issues affecting the day-to-day operation and administration of the City; Legal risk mitigation trainings, open government, election law; charter interpretation, ordinance drafting, budget & finance support, document drafting; Board and Commission support.

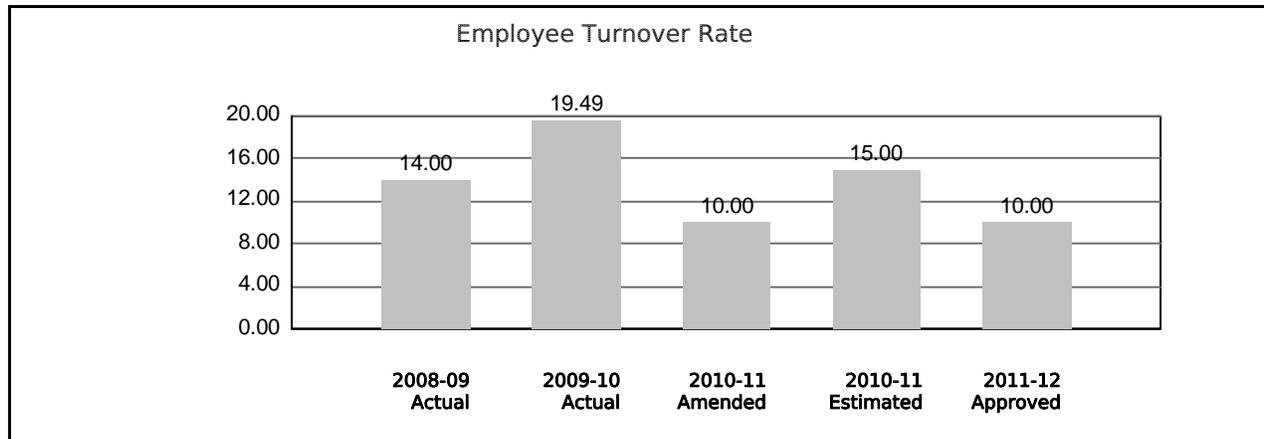
Law

Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	458	516	0	0	0
Support Services Fund	492,807	517,350	643,961	447,641	602,182
Total Requirements	\$493,265	\$517,866	\$643,961	\$447,641	\$602,182
Full-Time Equivalents					
Support Services Fund	8.00	8.00	7.75	7.75	6.50
Total FTEs	8.00	8.00	7.75	7.75	6.50
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	31	31	30
Employee Turnover Rate	14	19.49	10	15	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	19.50	11	12	12	12
Services					
Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management					

Law Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	5,039	5,499	5,785	5,785	5,785
Total Requirements	\$5,039	\$5,499	\$5,785	\$5,785	\$5,785

Law - 2011-12

Support Services Fund

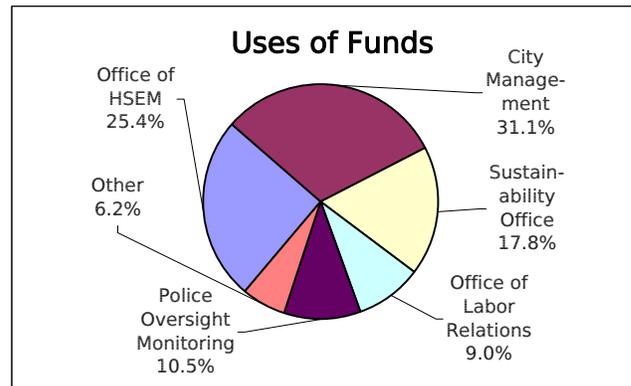
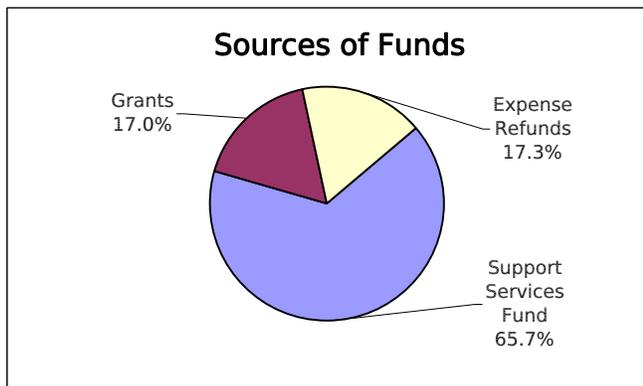
	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
ADVOCACY AND DISPUTE RESOLUTION										
Affirmative Litigation	\$0	0.00	\$517,794	11.00	\$626,606	6.50	\$441,719	6.50	\$587,442	6.25
Criminal Prosecution	\$918,031	13.25	\$878,983	13.00	\$1,035,356	13.00	\$1,023,424	13.00	\$1,045,982	13.00
General Litigation	\$1,938,629	24.10	\$1,047,895	11.50	\$1,171,325	12.50	\$1,068,898	12.50	\$1,269,500	13.00
Subtotal	\$2,856,660	37.35	\$2,444,672	35.50	\$2,833,287	32.00	\$2,534,041	32.00	\$2,902,924	32.25
ONE STOP SHOP										
Inspection, Review, and Support	\$76,186	1.00	\$84,179	1.00	\$93,766	1.00	\$49,997	1.00	\$80,946	0.75
Subtotal	\$76,186	1.00	\$84,179	1.00	\$93,766	1.00	\$49,997	1.00	\$80,946	0.75
OPINIONS AND ADVICE										
Employment	\$0	0.00	\$1,065,003	11.00	\$1,275,919	12.25	\$793,183	12.25	\$1,114,217	10.50
Land Use and Real Estate	\$752,652	7.72	\$1,125,605	13.50	\$1,221,674	13.50	\$1,157,417	13.50	\$1,267,580	14.75
Municipal Operations	\$2,917,872	34.93	\$1,403,666	14.00	\$1,644,376	16.50	\$1,983,988	16.50	\$2,063,509	16.50
Subtotal	\$3,670,525	42.65	\$3,594,274	38.50	\$4,141,969	42.25	\$3,934,588	42.25	\$4,445,306	41.75
SUPPORT SERVICES										
Departmental Support Services	\$492,807	8.00	\$517,350	8.00	\$643,961	7.75	\$447,641	7.75	\$602,182	6.50
Subtotal	\$492,807	8.00	\$517,350	8.00	\$643,961	7.75	\$447,641	7.75	\$602,182	6.50
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$5,039	0.00	\$5,499	0.00	\$5,785	0.00	\$5,785	0.00	\$5,785	0.00
Subtotal	\$5,039	0.00	\$5,499	0.00	\$5,785	0.00	\$5,785	0.00	\$5,785	0.00
Total	\$7,101,216	89.00	\$6,645,974	83.00	\$7,718,768	83.00	\$6,972,052	83.00	\$8,037,143	81.25

Law - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
ADVOCACY AND DISPUTE RESOLUTION										
Affirmative Litigation	\$0	0.00	\$99	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Criminal Prosecution	\$792	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General Litigation	\$123,254	0.00	\$126,214	0.00	\$130,000	0.00	\$120,812	0.00	\$120,000	0.00
Subtotal	\$124,046	0.00	\$126,313	0.00	\$130,000	0.00	\$120,812	0.00	\$120,000	0.00
OPINIONS AND ADVICE										
Employment	\$0	0.00	\$1,020	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Land Use and Real Estate	\$110,666	0.00	\$182,648	0.00	\$296,810	0.00	\$159,884	0.00	\$290,438	0.00
Municipal Operations	\$337,185	0.00	\$61,366	0.00	\$133,773	0.00	\$33,773	0.00	\$0	0.00
Subtotal	\$447,851	0.00	\$245,034	0.00	\$430,583	0.00	\$193,657	0.00	\$290,438	0.00
SUPPORT SERVICES										
Departmental Support Services	\$458	0.00	\$516	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$458	0.00	\$516	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$572,355	0.00	\$371,862	0.00	\$560,583	0.00	\$314,469	0.00	\$410,438	0.00

Management Services



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Support Services Fund					
Requirements	\$4,923,611	\$4,836,421	\$5,046,117	\$4,987,074	\$5,890,201
Full-Time Equivalent (FTEs)	48.25	49.25	48.23	48.23	58.23
Expense Refunds	\$193,825	\$480,578	\$594,193	\$650,438	\$1,537,978
Grants					
Requirements	\$5,341,000	\$6,716,221	\$5,505,000	\$5,505,000	\$1,482,000
Full-Time Equivalent (FTEs)	5.00	4.00	5.00	5.00	5.00
Total Budget	\$10,458,436	\$12,033,220	\$11,145,310	\$11,142,512	\$8,910,179

Management Services

Organization by Program and Activity for 2012

Management Services

Agenda Preparation
City Management
Integrity Office
Office of Homeland Security & Emergency
Management
Office of Labor Relations
Police Oversight Monitoring
Sustainability Office

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Management Services

Mission and Goals for 2012

Mission

The mission of the Management Services Department is to ensure that all City Council priorities, policies, and programs are successfully implemented and effectively managed.

Goals

Implement and execute the policies set by the City Council and perform the duties and responsibilities specified in the City Charter to ensure economic, environmental, and cultural prosperity throughout the community by developing a financial plan and the annual budget by the dates established.

Provide thorough and timely assistance to the Mayor and Council by ensuring that 95% of the time Council Member questions are answered and distributed by noon the day prior to the posted Council meeting.

Provide thorough and timely assistance to City staff by ensuring that 90% percent of Changes and Corrections documents are distributed to staff on time (first draft by end of business Wednesday before the Thursday meeting).

Provide fair and impartial oversight of Internal Affairs investigations of complaints within the Austin Police Department. Furthermore, through our community outreach efforts, we will strive to promote mutual respect between police officers and the public.

- Respond to 100% of citizen contacts within 5 business days.
- Office of the Police Monitor will attend at least 50 outreach meetings/educational forums annually.

Make the City of Austin's workforce the most ethical municipal workforce in the country.

- Review 50% of the City's ethics policies annually.
- 90% of the workforce will receive ethics and compliance training every other year.

Monitor and ensure proper interpretation, application and implementation of labor contracts by responding to 100% of all contract requests for assistance within five business days.

The Office of Homeland Security and Emergency Management will ensure Austin has the tools to be prepared for and respond to any event by:

- Continuing to seek out and manage millions of dollars in grant funds each year;
- Providing training to at least 800 volunteers annually through Community Emergency Response Team (CERT) classes and more advanced training opportunities;
- Reaching out to 25,000 people annually through the Office's public education program;
- Leading or participating in at least ten committees involving regional emergency management agencies; and,
- Meeting annual State of Texas Division of Emergency Management criteria for the "Advanced" planning preparedness status.

Reduce the City's greenhouse gas footprint by 10% from 2011 to 2012.

Management Services

About the Department

It's unlikely that there is any department within the City that deals with such a diversity of functions as Management Services. As the team charged with carrying out Council policies, our department has responsibility for establishing the standard for being "best managed." The roles included in Management Services are reflective of that responsibility: the City Manager's Office, Integrity Office, Office of the Police Monitor (OPM), Office of Homeland Security and Emergency Management (HSEM), Labor Relations Office (LRO), the Sustainability Office and the Agenda Office.

Being "best managed" is not only defined by what we do – it's also defined by how we do it. This year, we've placed a strong and unwavering emphasis on building an ethical work culture in Austin. We have said on many occasions that we – as public servants – have a binding contract with our community to maintain the public trust. Without that, we can't be effective. In FY 2010-11, the Integrity Office provided values and compliance training to all civil service employees and created a new methodology to increase departmental participation, and set goals for increasing values awareness City-wide. In FY 2011-12, the Integrity Office will continue its ongoing ethics training, as well as develop new policies on records retention, public information requests and open meetings compliance.

In order to support the work of the Council, we need to have the best tools in place to assist it in its deliberations. A critical part of this is effectively managing our agenda process. In FY 2010-11, we implemented a more modern and streamlined agenda management system. The system reduces the time required to manage agendas, and increases functionality and transparency for staff, Council and the community.

In FY 2010-11, HSEM operated the Austin-Travis County Emergency Operations Center continuously for 72-hours during a harsh winter storm, hosted the first Capital Area Emergency and Disaster Preparedness Symposium on Emergency Management, updated the HSEM website to provide new information to the public about emergencies, and completed a Five-Year Strategic Plan. In FY 2011-12, HSEM will continue implementing the goals of the Strategic Plan and ensure City-wide completion of the Continuity of Operations (COOP) Plans.

In FY 2010-11, OPM implemented a community outreach program and filled vacancies on the Citizen Review Panel. In FY 2011-12, OPM will analyze a variety of internal policies, and continue to implement outreach efforts to better understand how various communities and groups interact with law enforcement.

Effective and fair labor relations continue to be a priority in FY 2011-12. In FY 2010-11, LRO assisted in the implementation of the ombudsperson process for non-civil service regular city employees, which will ensure employees have an awareness and understanding of that process for certain disciplinary actions. In FY 2011-12, LRO will analyze the impact of recent legislation allowing EMS personnel to obtain civil service status, participate in the scheduled public safety meet-and-confer contract negotiations, and continue to ensure compliance with all Civil Service Contracts.

Finally, FY 2010-11 marked the first full year of operations of the Sustainability Office. Established by leveraging and streamlining existing efforts throughout the organization, the Office is charged with developing and promoting green and carbon-reducing initiatives within the City and throughout the community. In FY 2011-12, the Office will continue its foundational phase plans to align and connect environmental programs across departments, and work to promote the three pillars of sustainability: economy, environment, and social equity.

FY 2011-12 promises to be an active one, and one where we hope to see a number of multi-year initiatives begin to show transformative results for the organization. As that happens, we'll begin to look at the horizon for the next set of initiatives that will define Austin as the "best managed City in the country."

Management Services

Significant Changes

Support Services Fund

Expenditure Changes	FTEs	Dollars
---------------------	------	---------

City-wide

The Budget includes \$91,459 for salary increases associated with wage adjustments in FY 2012. An additional \$36,558 is included in the Budget for increased City contributions for health insurance.		\$128,017
--	--	-----------

The Budget includes \$4,549 for wage adjustments associated with the City's recently completed market study.		\$4,549
--	--	---------

Labor Relations

In anticipation of the public safety meet-and-confer contract negotiations scheduled for 2012, Labor Relations is budgeting \$343,000 for the cost of outside law contracts.		\$343,000
--	--	-----------

The implementation of an ombudsperson process aimed at resolving employee grievances and workplace environment issues more efficiently and effectively began in FY 2011. In continuation of this implementation, Labor Relations' FY 2012 budget includes the transfer of an Ombudsperson position from the Police Department.	1.00	\$120,313
--	------	-----------

Sustainability Office

The Budget includes an increase to reflect the elimination of backcharges to Austin Energy and the Austin Water Utility that had contributed to funding the Sustainability Office. Going forward, this funding will be replaced by a transfer from the Support Services Fund.		\$154,757
---	--	-----------

The Office's FY 2012 budget includes an outlay for office leasing costs and various contractual and commodities expenses associated with establishing itself as an independent entity.		\$81,800
--	--	----------

The Office's budget reflects the transfer of a Senior Buyer position from Financial Services' Purchasing division. This FTE is being reclassified to Business Process Consultant and the incumbent will have responsibility for developing green purchasing policies, monitoring operations, formulating administrative directives and rules, and collaborating with Purchasing and Communications and Technology Management staff.	1.00	\$95,368
---	------	----------

The Office's budget includes an increase due to its assuming the cost of a Marketing and Communications Consultant position previously paid for by the Health and Human Services Department.	1.00	\$85,602
--	------	----------

The Office's budget reflects its absorbing the Climate Protection Program team, which works on community-based and cross-departmental actions aimed at lowering our region's and our City's carbon footprint. The team's seven positions were previously located at Austin Energy, but are being transferred to the Sustainability Office in FY 2012 as part of the City's effort to centralize its green-initiative development and implementation efforts. A backcharge to Austin Energy will continue to fund the program, however, resulting in a zero net impact to the Office's budget.	7.00	\$0
---	------	-----

Expenditure Changes**FTEs****Dollars****The following change was approved by Council at Budget Adoption:**

Council approved the transfer of \$250,000 from Labor Relations to the Law Department for the cost of certain outside law contracts associated with public safety meet-and-confer contract negotiations scheduled for 2012.

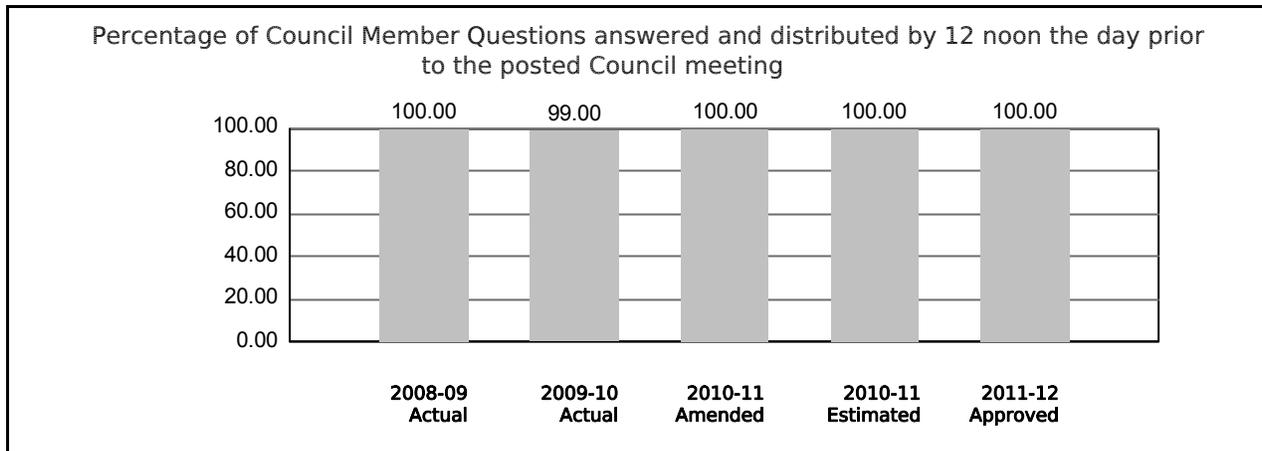
(\$250,000)

Management Services Budget Detail by Activity

Program: Management Services

Activity: Agenda Preparation

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	65,173	66,329	70,605	74,145	77,445
Total Requirements	\$65,173	\$66,329	\$70,605	\$74,145	\$77,445
Full-Time Equivalents					
Support Services Fund	1.00	1.00	1.00	1.00	1.00
Total FTEs	1.00	1.00	1.00	1.00	1.00
Performance Measures					
Number of RCAs handled	2,114	2,126	2,600	2,600	2,800
Number of users served on Web AMS	275	275	275	275	195
<i>Percentage of Council Member Questions answered and distributed by 12 noon the day prior to the posted Council meeting</i>	<i>100</i>	<i>99</i>	<i>100</i>	<i>100</i>	<i>100</i>
<i>Percentage of Changes and Corrections documents distributed to staff on time (first draft by end of business Wednesday before the Thursday meeting)</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
Services					
Agenda preparation; Texas Open Meetings Act compliance; training; agenda system management; internal web page maintenance.					

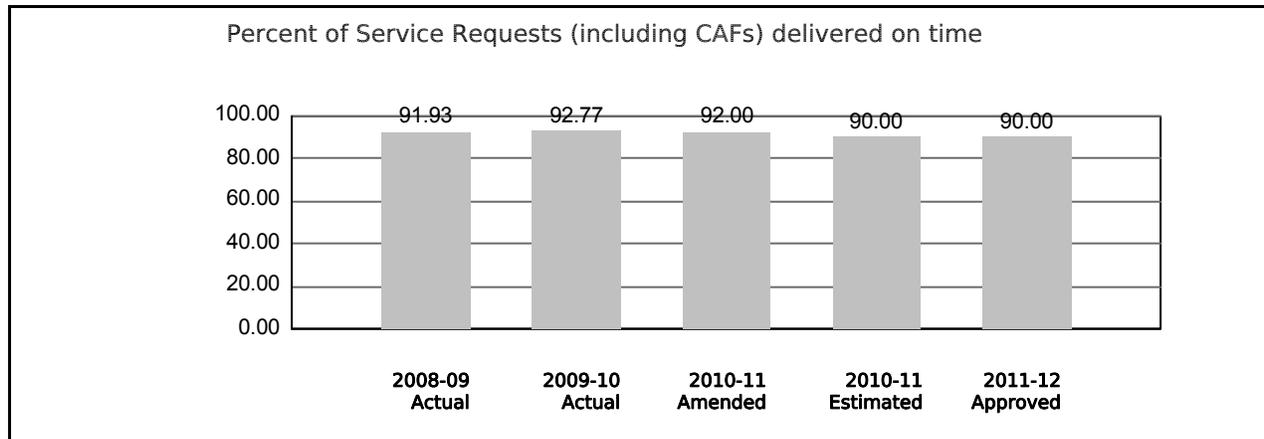
Bold/Italicized Measure = Key Indicator

Management Services Budget Detail by Activity

Program: Management Services

Activity: City Management

The purpose of the City Management activity is to oversee the implementation of City Council policy directives and on-going city operations.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	196,447	425,868	416,298	416,298	395,522
Support Services Fund	2,367,298	2,164,742	2,245,186	2,243,186	2,372,269
Total Requirements	\$2,563,745	\$2,590,610	\$2,661,484	\$2,659,484	\$2,767,791
Full-Time Equivalents					
Support Services Fund	20.25	19.25	19.23	19.23	19.23
Total FTEs	20.25	19.25	19.23	19.23	19.23
Performance Measures					
Number of Customer Assistance Form (CAF) requests responded to	1,496	1,120	1,500	1,300	1,300
Percent of citizens satisfied with City of Austin customer service	New Meas	91.80	92	92	93
Percent of citizens satisfied with quality of services provided by City	89	89.60	90	90	91
Percent of Service Requests (including CAFs) delivered on time	91.93	92.77	92	90	90

Services

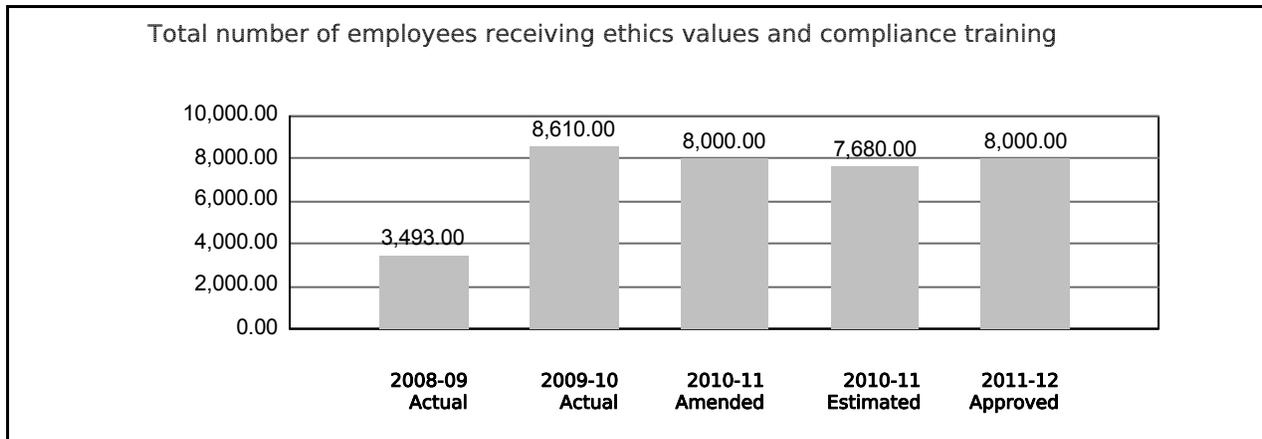
Oversight; intergovernmental relations; constituent services; community relations; Council policy directives implementation; long-term planning; financial oversight.

Management Services Budget Detail by Activity

Program: Management Services

Activity: Integrity Office

The purpose of the Integrity Office is to provide training, guidance, advice and research to City of Austin staff so they can perform ethically for the citizens of Austin.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	256,243	259,318	272,831	261,354	279,574
Total Requirements	\$256,243	\$259,318	\$272,831	\$261,354	\$279,574
Full-Time Equivalents					
Support Services Fund	2.00	2.00	2.00	2.00	2.00
Total FTEs	2.00	2.00	2.00	2.00	2.00
Performance Measures					
Percentage of employees familiar with the ethics policies	New Meas	86	85	86	85
Percentage of employees who know how to report unethical behavior	New Meas	80	79	80	80
<i>Total number of employees receiving ethics values and compliance training</i>	<i>3,493</i>	<i>8,610</i>	<i>8,000</i>	<i>7,680</i>	<i>8,000</i>
Services					
Training; guidance; advising; research.					

Bold/Italicized Measure = Key Indicator

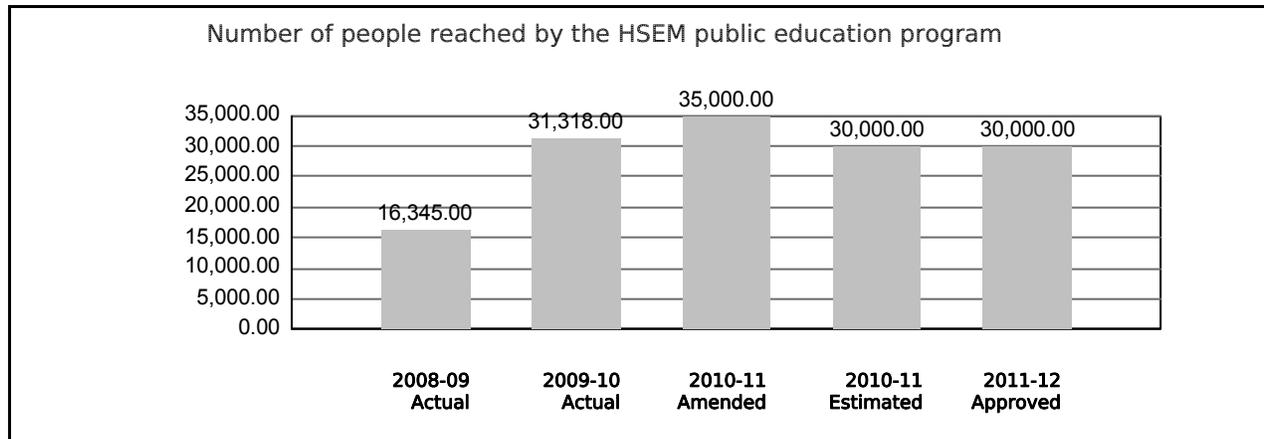
Management Services

Budget Detail by Activity

Program: Management Services

Activity: Office of Homeland Security & Emergency Management

The purpose of the Office of Emergency Management is to coordinate the City-wide response to large-scale emergencies and disasters in order to protect life and property from the effects of catastrophic events.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	14,672	16,279	10,000	10,000	10,000
Grants	5,341,000	6,716,221	5,505,000	5,505,000	1,482,000
Support Services Fund	677,384	657,545	733,943	734,446	766,824
Total Requirements	\$6,033,056	\$7,390,045	\$6,248,943	\$6,249,446	\$2,258,824
Full-Time Equivalents					
Grants	5.00	4.00	5.00	5.00	5.00
Support Services Fund	9.00	9.00	9.00	9.00	9.00
Total FTEs	14.00	13.00	14.00	14.00	14.00
Performance Measures					
Number of people reached by the HSEM public education program	16,345	31,318	35,000	30,000	30,000
Number of volunteers trained through the initial CERT classes & advanced CERT training	476	755	600	600	600
Number of committees involving regional agencies in which HSEM leads or participates	<i>New Meas</i>	12	11	14	12
<i>Percent of plans/procedures developed, comprehensively revised or updated</i>	<i>New Meas</i>	<i>New Meas</i>	<i>100</i>	<i>100</i>	<i>100</i>

Services

Emergency operations plans and procedures; emergency condition monitoring, information and warning; activation/management of Emergency Operations Center; emergency exercises; after-action reports and damage assessments; disaster-response cost documentation; Homeland Security grant management; pandemic disease planning; evacuation shelter planning; Citizen Corps Council grant management; CERT volunteer program; public education, outreach and calendar; regional emergency management coordination and planning; Disaster Assistance Center.

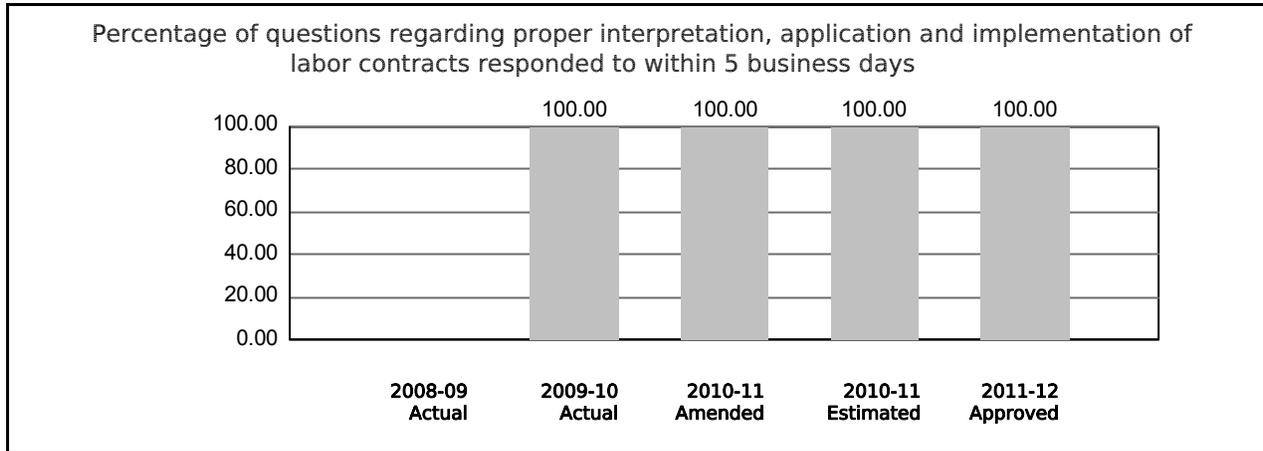
Bold/Italicized Measure = Key Indicator

Management Services Budget Detail by Activity

Program: Management Services

Activity: Office of Labor Relations

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



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	-17,295	13,450	0	0	0
Support Services Fund	535,213	680,668	642,017	614,883	807,189
Total Requirements	\$517,918	\$694,118	\$642,017	\$614,883	\$807,189
Full-Time Equivalents					
Support Services Fund	5.00	7.00	6.00	6.00	7.00
Total FTEs	5.00	7.00	6.00	6.00	7.00
Performance Measures					
Number of questions regarding proper interpretation, application and implementation of labor contracts responded to within 5 business days	New Meas	50	30	60	70
<i>Percentage of questions regarding proper interpretation, application and implementation of labor contracts responded to within 5 business days</i>	<i>New Meas</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>

Services

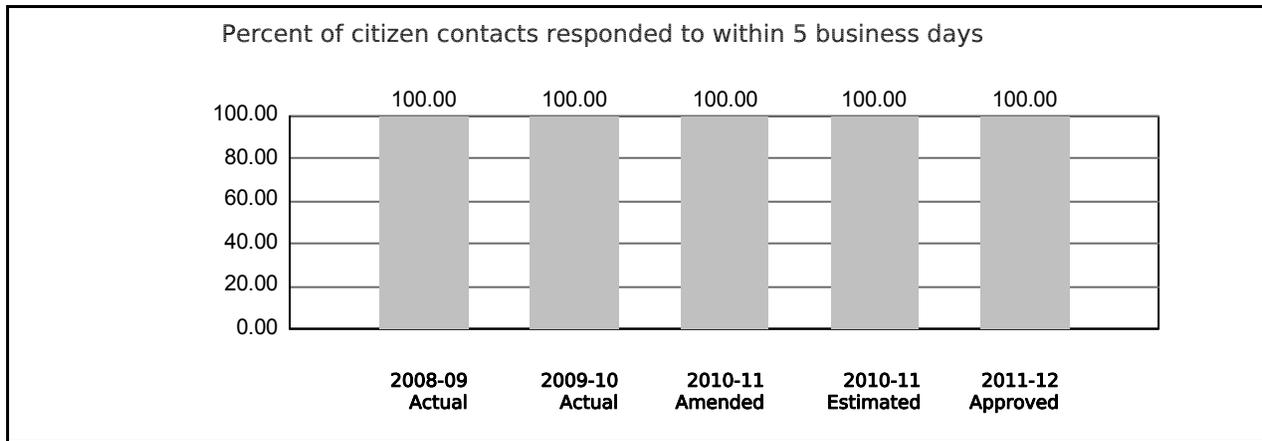
Contract negotiations; contract compliance; grievance coordination; training.

Bold/Italicized Measure = Key Indicator

Management Services Budget Detail by Activity

Program: Management Services
Activity: Police Oversight Monitoring

The purpose of the Police Oversight Monitoring activity is to review complaints within the Police Department and provide recommendations for resolution when applicable.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	846,776	809,344	891,951	823,979	936,397
Total Requirements	\$846,776	\$809,344	\$891,951	\$823,979	\$936,397
Full-Time Equivalents					
Support Services Fund	9.00	9.00	9.00	9.00	9.00
Total FTEs	9.00	9.00	9.00	9.00	9.00
Performance Measures					
Number of formal complaints made against sworn personnel	384	325	300	275	300
<i>Percent of outreach meetings/educational forums attended by the Office of the Police Monitor</i>	100	100	100	100	100
<i>Percent of citizen contacts responded to within 5 business days</i>	100	100	100	100	100
Percent of annual reports published by due date	0	0	100	100	100

Services

Police misconduct complaints assessment; Internal Affairs investigation monitoring; outreach meetings; educational forums; Citizen Review Panel assistance; recommendations to the City Manager and Austin Police Department.

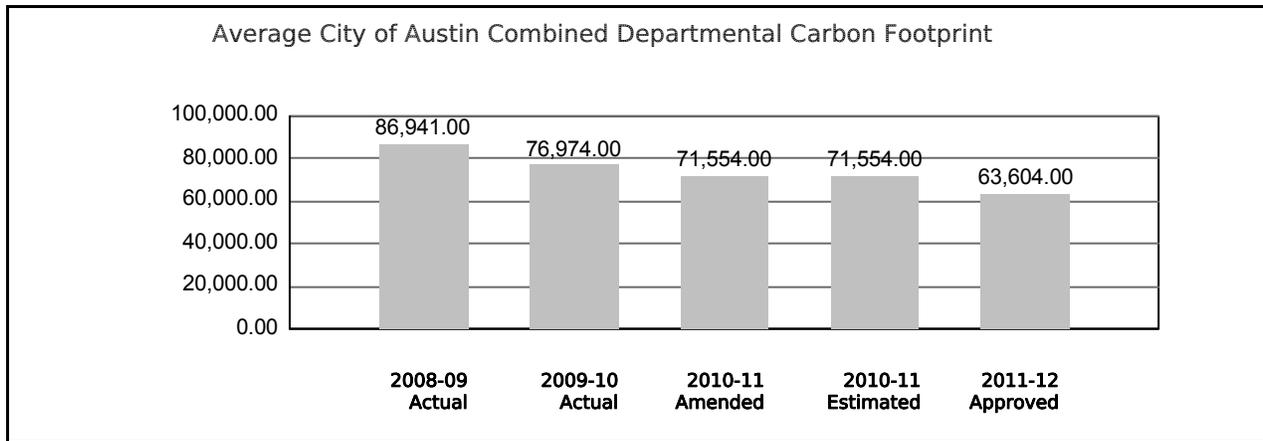
Bold/Italicized Measure = Key Indicator

Management Services Budget Detail by Activity

Program: Management Services

Activity: Sustainability Office

The purpose of the Sustainability Office is to develop, coordinate and administer various sustainability and conservation programs both within the City of Austin organization and for the City of Austin.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	0	154,757	224,140	1,132,456
Support Services Fund	0	0	0	0	456,721
Total Requirements	\$0	\$0	\$154,757	\$224,140	\$1,589,177
Full-Time Equivalent					
Support Services Fund	0.00	0.00	1.00	1.00	10.00
Total FTEs	0.00	0.00	1.00	1.00	10.00
Performance Measures					
Audience Reached with Web-based Information	16,777	20,079	No Goal	25,000	30,000
<i>Average City of Austin Combined Departmental Carbon Footprint</i>	<i>86,941</i>	<i>76,974</i>	<i>71,554</i>	<i>71,554</i>	<i>63,604</i>
Number of People Reached with Educational Messaging	New Meas	1,082	No Goal	4,500	5,000

Services

Oversee the development, coordination, and administration of sustainability policies and practices for the City of Austin; assess the impact of sustainability practices on City government and the broader community; balance the City's shared objectives for a healthy environment, excellent quality of life, and continued economic vitality; lower the carbon footprint of our region; lower the carbon footprint of our City operations; oversee and coordinate sustainability-related programs, policies, and initiatives; guide policy implementation; brief and advise City management and the Mayor and Council on sustainability issues; provide public communications and public relations; strengthen relationships and synergies between initiatives; administer and deliver Climate Protection Program.

Bold/Italicized Measure = Key Indicator

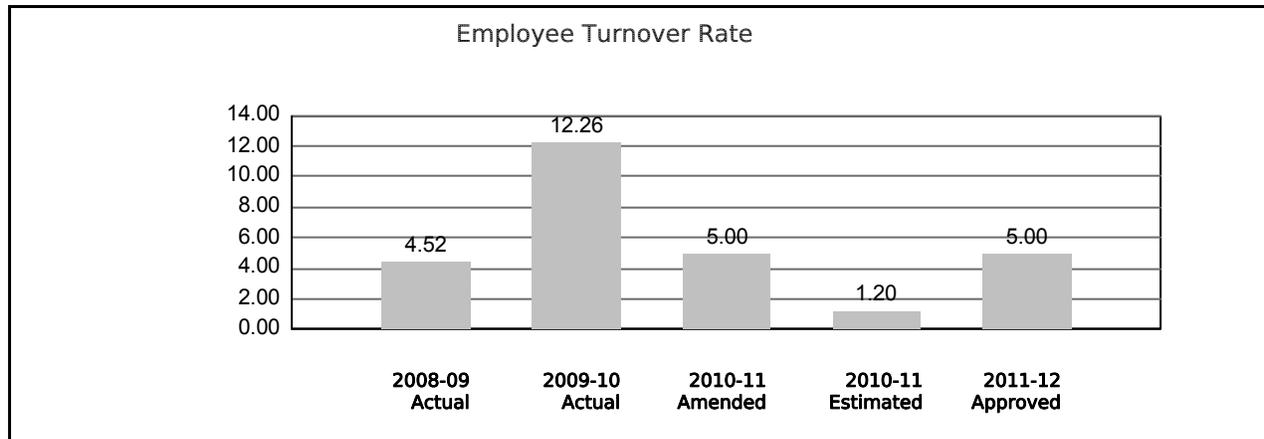
Management Services

Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to deliver more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	24,981	13,138	0	0
Support Services Fund	174,496	197,294	187,536	233,033	191,734
Total Requirements	\$174,496	\$222,275	\$200,674	\$233,033	\$191,734
Full-Time Equivalents					
Support Services Fund	2.00	2.00	1.00	1.00	1.00
Total FTEs	2.00	2.00	1.00	1.00	1.00
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	7	7	8
Employee Turnover Rate	4.52	12.26	5	1.20	5
Sick leave hours used per 1,000 hours	24.59	27.59	25	27.83	25

Services

Financial monitoring, budgeting, accounting, purchasing, human-resources management, facility expenses, information technology support, public information, vehicle and equipment maintenance, grant administration, safety, customer service, inventory control, audit/internal review, contract management, sustainability initiatives.

Management Services Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	1,027	1,181	2,048	2,048	2,048
Total Requirements	\$1,027	\$1,181	\$2,048	\$2,048	\$2,048

Bold/Italicized Measure = Key Indicator

Management Services - 2011-12

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
MANAGEMENT SERVICES										
Agenda Preparation	\$65,173	1.00	\$66,329	1.00	\$70,605	1.00	\$74,145	1.00	\$77,445	1.00
City Management	\$2,367,298	20.25	\$2,164,742	19.25	\$2,245,186	19.23	\$2,243,186	19.23	\$2,372,269	19.23
Integrity Office	\$256,243	2.00	\$259,318	2.00	\$272,831	2.00	\$261,354	2.00	\$279,574	2.00
Office of Homeland Security & Emergency Management	\$677,384	9.00	\$657,545	9.00	\$733,943	9.00	\$734,446	9.00	\$766,824	9.00
Office of Labor Relations	\$535,213	5.00	\$680,668	7.00	\$642,017	6.00	\$614,883	6.00	\$807,189	7.00
Police Oversight Monitoring	\$846,776	9.00	\$809,344	9.00	\$891,951	9.00	\$823,979	9.00	\$936,397	9.00
Sustainability Office	\$0	0.00	\$0	0.00	\$0	1.00	\$0	1.00	\$456,721	10.00
Subtotal	\$4,748,088	46.25	\$4,637,946	47.25	\$4,856,533	47.23	\$4,751,993	47.23	\$5,696,419	57.23
SUPPORT SERVICES										
Departmental Support Services	\$174,496	2.00	\$197,294	2.00	\$187,536	1.00	\$233,033	1.00	\$191,734	1.00
Subtotal	\$174,496	2.00	\$197,294	2.00	\$187,536	1.00	\$233,033	1.00	\$191,734	1.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$1,027	0.00	\$1,181	0.00	\$2,048	0.00	\$2,048	0.00	\$2,048	0.00
Subtotal	\$1,027	0.00	\$1,181	0.00	\$2,048	0.00	\$2,048	0.00	\$2,048	0.00
Total	\$4,923,611	48.25	\$4,836,421	49.25	\$5,046,117	48.23	\$4,987,074	48.23	\$5,890,201	58.23

Management Services - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
MANAGEMENT SERVICES										
City Management	\$196,447	0.00	\$425,868	0.00	\$416,298	0.00	\$416,298	0.00	\$395,522	0.00
Office of Homeland Security & Emergency Management	\$14,672	0.00	\$16,279	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
Office of Labor Relations	-\$17,295	0.00	\$13,450	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Sustainability Office	\$0	0.00	\$0	0.00	\$154,757	0.00	\$224,140	0.00	\$1,132,456	0.00
Subtotal	\$193,825	0.00	\$455,597	0.00	\$581,055	0.00	\$650,438	0.00	\$1,537,978	0.00
SUPPORT SERVICES										
Departmental Support Services	\$0	0.00	\$24,981	0.00	\$13,138	0.00	\$0	0.00	\$0	0.00
Subtotal	\$0	0.00	\$24,981	0.00	\$13,138	0.00	\$0	0.00	\$0	0.00
Total	\$193,825	0.00	\$480,578	0.00	\$594,193	0.00	\$650,438	0.00	\$1,537,978	0.00

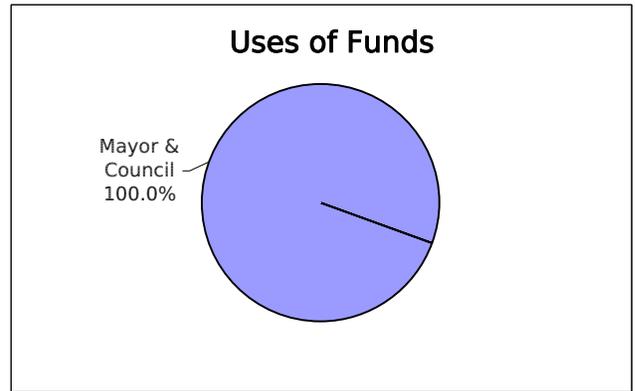
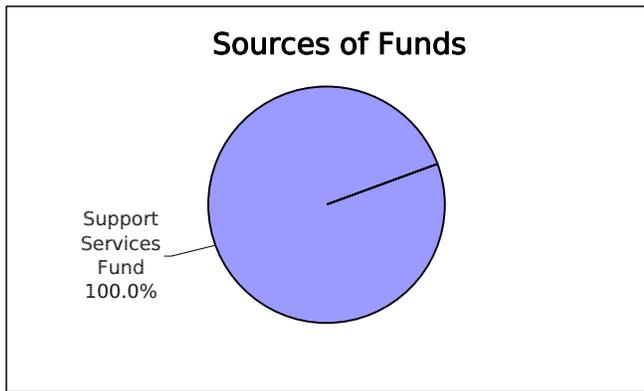
Management Services - 2011-12

Grants

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
MANAGEMENT SERVICES										
Office of Homeland Security & Emergency Management	\$5,341,000	5.00	\$6,716,221	4.00	\$5,505,000	5.00	\$5,505,000	5.00	\$1,482,000	5.00
Subtotal	\$5,341,000	5.00	\$6,716,221	4.00	\$5,505,000	5.00	\$5,505,000	5.00	\$1,482,000	5.00
Total	\$5,341,000	5.00	\$6,716,221	4.00	\$5,505,000	5.00	\$5,505,000	5.00	\$1,482,000	5.00



Mayor and Council



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Support Services Fund					
Requirements	\$2,125,247	\$2,085,430	\$2,251,768	\$2,251,768	\$2,282,728
Full-Time Equivalent (FTEs)	30.00	30.00	30.00	30.00	30.00
Total Budget	\$2,125,247	\$2,085,430	\$2,251,768	\$2,251,768	\$2,282,728

Mayor and Council

About the Department

The City of Austin has a Council-Manager form of government established through the City Charter. The Mayor and Council department was created in Article II of the Austin City Charter. Under guidelines of the Charter the Council is composed of seven members: one Mayor and six Council Members. Each member serves a staggered three year term. Article I, Section 2 of the City Charter states the Council can enact legislation, adopt budgets, determine policies, and appoint the City Manager who shall execute the laws and administer the government of the City. The Council meets in regular session on Thursdays in Council Chambers at City Hall. Special meetings of the Council can be called by the City Clerk upon request of the Mayor and two members of the Council. All meetings are open to the public except as authorized by the laws of the State of Texas.

The City of Austin's vision of being the most livable city in the country means that Austin is a place where all residents participate in its opportunities, its vibrancy and its richness of culture and diversity. Austin residents share a sense of community pride and a determination that the City's vision is not just a slogan, but a reality for everyone who lives here. Local government plays a critical role in determining a city's quality of life. Local government services can make a resident's life easier or more stressful and turn non-residents away or invite them to join in Austin's future. When Austin is viewed by others, it receives high marks. Austin's rankings reflect a City Council that keeps its vision in the forefront while planning for the future.

Austin's City Council has been defining its top policy priorities since the early 1990s. Council priorities support the vision and provide an organizing framework for planning and service delivery. Beginning in June 1993, the City created a report called Strategic Choices that noted while setting priorities might seem simple at the time, few governing bodies did it. In November 2006, the City met to reassess the City's vision and priorities. Council reaffirmed the long-held vision of being the most livable city in the country. After a follow-up work session to wrap up the work begun in November, Council adopted four new priorities, supported by strategic goals, in April 2007. On April 23, 2009, Council passed a resolution amending one of the four City-wide Strategic Priorities by adding "Family Friendly", in hopes of ensuring that Austin becomes the most livable city in the country. The amended priorities are:

- Rich Social and Cultural Community
- Vibrant Urban Fabric
- Healthy, Family-Friendly, Safe City
- Sustainable Economic Development and Public Health

Mayor and Council Significant Changes

Support Services Fund

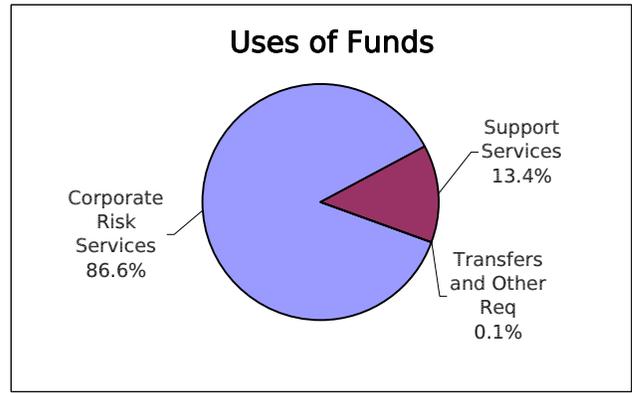
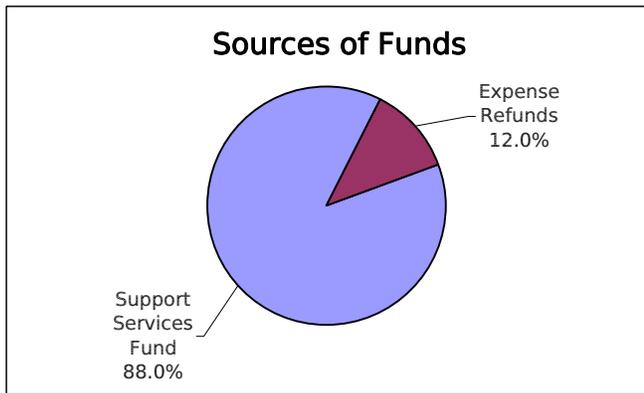
Expenditure Changes	FTEs	Dollars
<p>City-wide The Budget includes \$34,220 for salary increases associated with wage adjustments in FY 2012. An additional \$22,740 is included in the Budget for increased City contributions for health insurance.</p>		\$56,960
<p>Mayor and Council The department is transferring the cost of the City's annual membership for the Mayor's Conference to Government Relations.</p>		(\$26,000)

Mayor and Council - 2011-12

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
MAYOR / COUNCIL										
Mayor	\$450,208	6.00	\$461,689	6.00	\$480,749	6.00	\$480,749	6.00	\$462,285	6.00
Mayor/Council Admin Costs	\$94,122	0.00	\$68,373	0.00	\$78,377	0.00	\$78,377	0.00	\$77,677	0.00
Place 1	\$266,734	4.00	\$262,272	4.00	\$282,107	4.00	\$282,107	4.00	\$290,461	4.00
Place 2	\$262,787	4.00	\$262,807	4.00	\$282,107	4.00	\$282,107	4.00	\$290,461	4.00
Place 3	\$265,342	4.00	\$268,708	4.00	\$282,107	4.00	\$282,107	4.00	\$290,461	4.00
Place 4	\$258,552	4.00	\$271,820	4.00	\$282,107	4.00	\$282,107	4.00	\$290,461	4.00
Place 5	\$254,894	4.00	\$218,253	4.00	\$282,107	4.00	\$282,107	4.00	\$290,461	4.00
Place 6	\$272,608	4.00	\$271,508	4.00	\$282,107	4.00	\$282,107	4.00	\$290,461	4.00
Subtotal	\$2,125,247	30.00	\$2,085,430	30.00	\$2,251,768	30.00	\$2,251,768	30.00	\$2,282,728	30.00
Total	\$2,125,247	30.00	\$2,085,430	30.00	\$2,251,768	30.00	\$2,251,768	30.00	\$2,282,728	30.00

Office of the City Auditor



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Support Services Fund					
Requirements	\$1,722,909	\$1,717,661	\$2,112,315	\$2,028,665	\$2,198,973
Full-Time Equivalents (FTEs)	24.00	25.00	25.00	25.00	25.00
Expense Refunds	\$300,000	\$305,992	\$300,000	\$334,558	\$300,000
Total Budget	\$2,022,909	\$2,023,653	\$2,412,315	\$2,363,223	\$2,498,973

Office of the City Auditor

Organization by Program and Activity for 2012

Corporate Risk Services

Audit
Integrity Services

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Office of the City Auditor

Mission and Goals for 2012

Mission

The mission of the Office of the City Auditor is to help Austin become the most livable city by promoting transparency, accountability and continuous improvement through excellence in audit and investigative services. Our values include objectivity, integrity, public good, respect, continuous improvement and excellence.

Goals

Achieve a high level of satisfaction from our primary customers, the City Council, for issued audit products and integrity services as measured by responses to the twice yearly customer satisfaction survey.

- City Council satisfaction rating for issued audit products maintained at 4.0
- City Council satisfaction rating for Integrity Services maintained at 4.0

Meet the budgeted number of outputs for the audit and integrity services activities while not exceeding the current budget.

- Percent of approved budget expended maintained at 100% or less

Maintain the competency of OCA staff

- Percent of OCA audit staff that have satisfied Government Auditing Standards (GAS) Education Requirements maintained at 100%
- Percent of professional staff involved in professional organizations maintained at 40% or better

Achieve continuous improvement of OCA systems and processes

- Percent of identified major continuous improvement projects completed maintained at 50% or better

Office of the City Auditor

Message from the Director

The Office of the City Auditor (OCA) assists the City Council in improving public services by identifying opportunities for effectiveness and efficiency; ensuring compliance with laws, regulations, and policies; and optimizing revenues. Additionally, we look to mitigate the risk of loss or abuse of assets and correct wasteful practices.

As identified last year, we continue to see significant risk to the City of Austin for the following reasons.

- The City is highly dependent on information technology to meet its objectives, but the current IT environment may not address all risks identified in the IT Risk Framework.
- Disaster recovery and business continuity risk will continue to grow given the growing threat environment existing at the national and international level.
- The economic environment and funding issues may increase the risks related to the City's retirement systems and pension funds. If not adequately addressed, these risks could impact funding for other City functions.

This year we have also identified six key audit initiatives to address the above and other risks as part of the annual Strategic Audit Plan. These initiatives include OCA conducting key audits in these areas:

- Critical Infrastructure Systems
- Public Safety
- Community Impacts
- Sustainability/Environmental
- Revenue Initiatives
- Contracts/Grants
- Economic Initiatives

In addition, we have identified quality assurance as a key OCA improvement priority. Government Auditing Standards require that OCA establish a system of quality controls to provide reasonable assurance that we comply with Government Auditing Standards and to allow us to rely on the work of other auditors and quality reviewers. OCA will therefore reclass a position to create a Quality Assurance Coordinator and focus on developing and maintaining needed financial, quality assurance and IT skills, as well as our core performance auditing competencies.



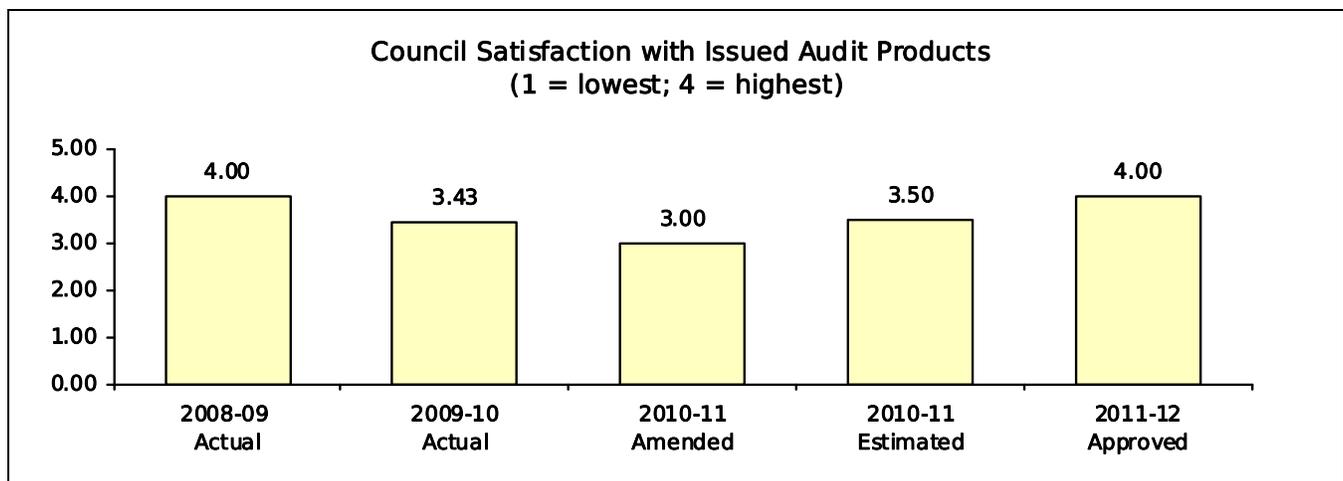
Kenneth Mory, City Auditor

Budget Highlights

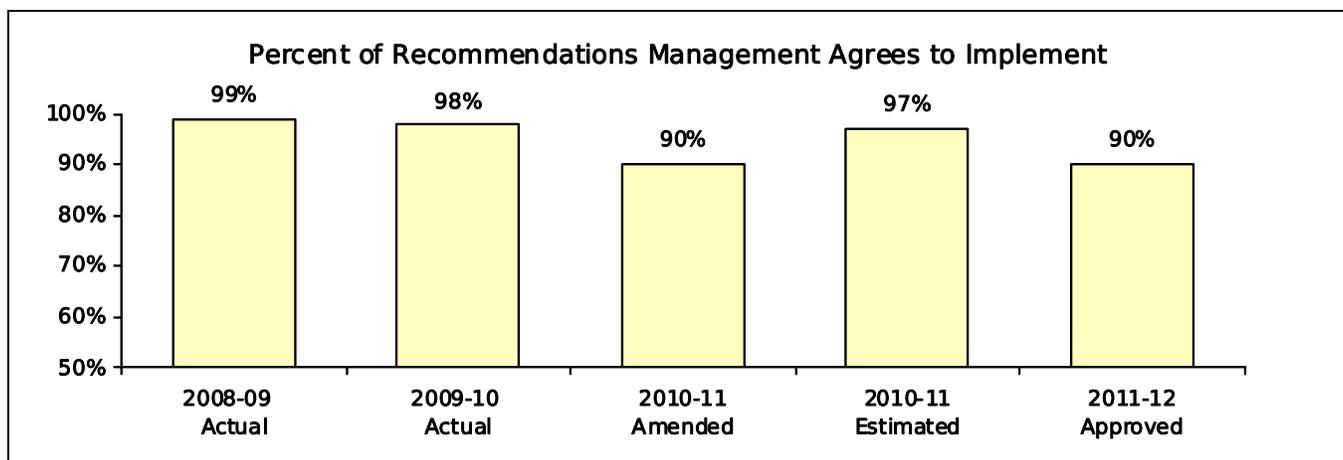
The vision of the Office of the City Auditor (OCA) is to continually earn the trust of the City Council, citizens and City employees. We strive to achieve our vision by promoting transparency, accountability and continuous improvement through the audit and investigative services we provide. Our values include objectivity, integrity, public good, respect, continuous improvement and excellence.

Audit

While OCA's ultimate customers are the citizens of Austin, our primary customers are the Mayor and City Council, who are the elected representatives of the citizens. OCA administers a survey to Council Members twice each year to determine Council's satisfaction with OCA services. This measure is intended to convey the level of satisfaction for OCA's primary customer with the primary output of the audit activity. It is OCA's goal to achieve a Council satisfaction rating with its audit products of 4, the highest rating possible.



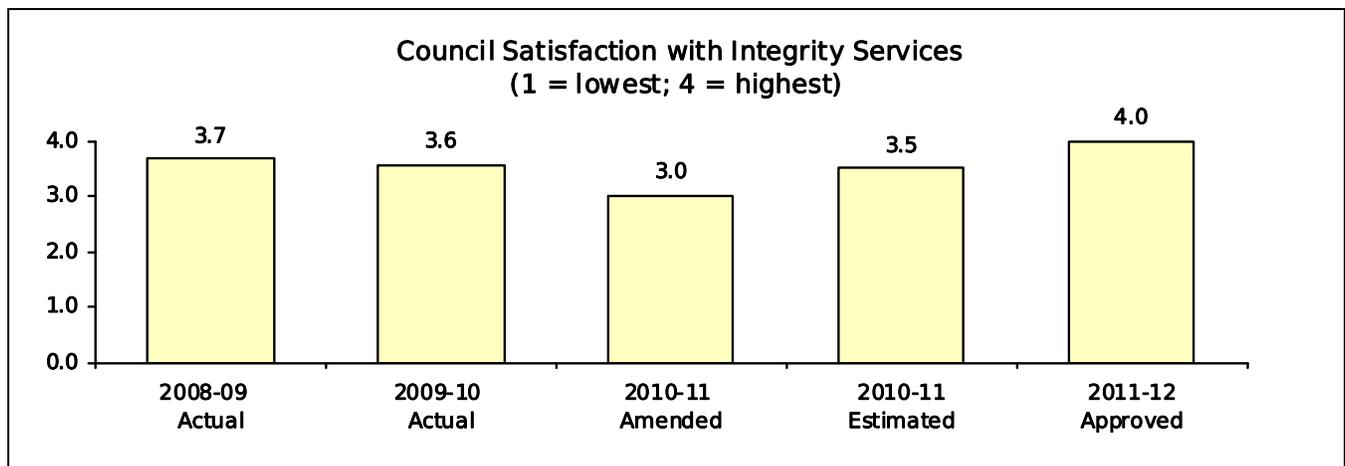
City management and City departments are also customers for OCA services. OCA makes recommendations to departments in audit reports that are designed to be achievable and to help the department improve service delivery. Audit management has an opportunity to agree, partially agree, or disagree with recommendations made in OCA audit reports. The Percent of Recommendations Management Agrees to Implement performance measure tracks those instances where management agrees or partially agrees with a recommendation.



The need for financial and information technology expertise, especially related to controls, has been increasing due to evolving technology and risk exposure. OCA will therefore increase training and focus on developing and maintaining needed financial and information technology competencies. OCA may also partner with outside consultants with expertise in such areas as information technology and pension funding to address significant risks within the City.

Integrity Services

The City Auditor’s Integrity Unit (CAIU) includes investigations, testimony and litigation support and other integrity projects. CAIU also provides information to City employees and the public on how to recognize and report fraud, waste and abuse. In addition, through ongoing initiatives and responding to information requests from City Council, OCA is a guiding force for performance accountability and integrity City-wide. OCA also administers a survey to Council Members twice each year to determine Council’s satisfaction with OCA integrity services. The graph below is intended to convey the level of satisfaction for OCA’s primary customer with the primary output of the integrity services activity.



Audit Significant Changes

Support Services Fund

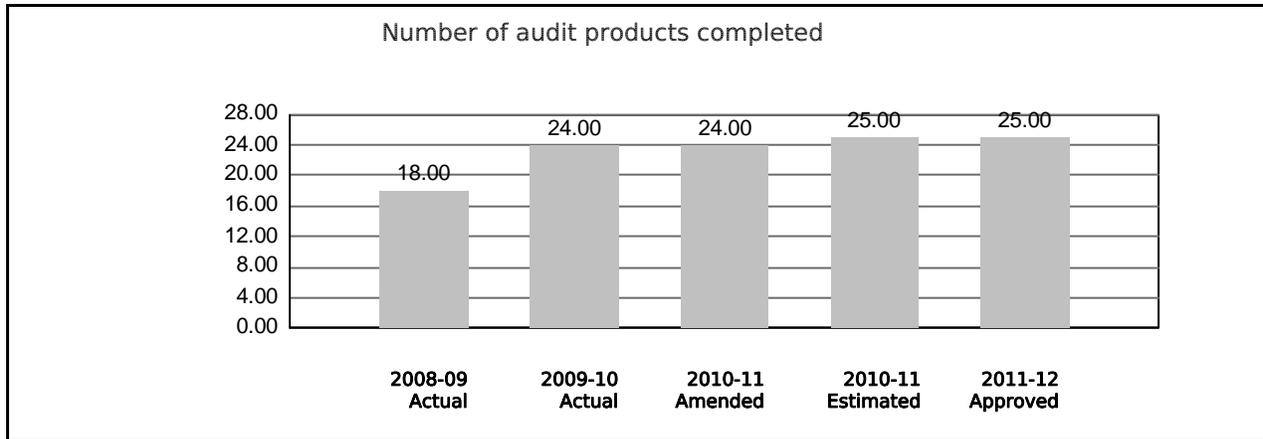
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$30,689 for salary increases associated with wage adjustments in FY 2012. An additional \$18,950 is included in the Budget for increased City contribution for health insurance.		\$49,639
Corporate Risk Services		
The Budget includes \$37,019 for the reclassification of an Administrative Specialist to a Quality Assurance Coordinator.		\$37,019

Office of the City Auditor Budget Detail by Activity

Program: Corporate Risk Services

Activity: Audit

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	300,000	305,992	300,000	300,000	300,000
Support Services Fund	1,182,315	1,175,360	1,477,962	1,428,870	1,498,214
Total Requirements	\$1,482,315	\$1,481,352	\$1,777,962	\$1,728,870	\$1,798,214
Full-Time Equivalents					
Support Services Fund	16.10	16.90	17.90	17.90	17.90
Total FTEs	16.10	16.90	17.90	17.90	17.90
Performance Measures					
Cost per audit product completed	82,351	61,432	61,323	57,155	60,403
<i>Council Satisfaction with issued audit products</i>	4	3.43	3	3.50	4
<i>Council satisfaction with OCA Services</i>	4	3.43	3	3.50	4
Number of audit products completed	18	24	24	25	25
<i>Percent of professional staff involved in professional organizations</i>	New Meas	New Meas	New Meas	New Meas	40
<i>Percent of recommendations management agrees to implement</i>	98.94	97.80	90	97	90
<i>Percent of professional staff with relevant certifications</i>	New Meas	New Meas	New Meas	New Meas	90

Services

Service plan audits; City-wide risk assessment; Follow up on implementation of audit recommendations; Information provision; Verification of information; Training on audit requirements

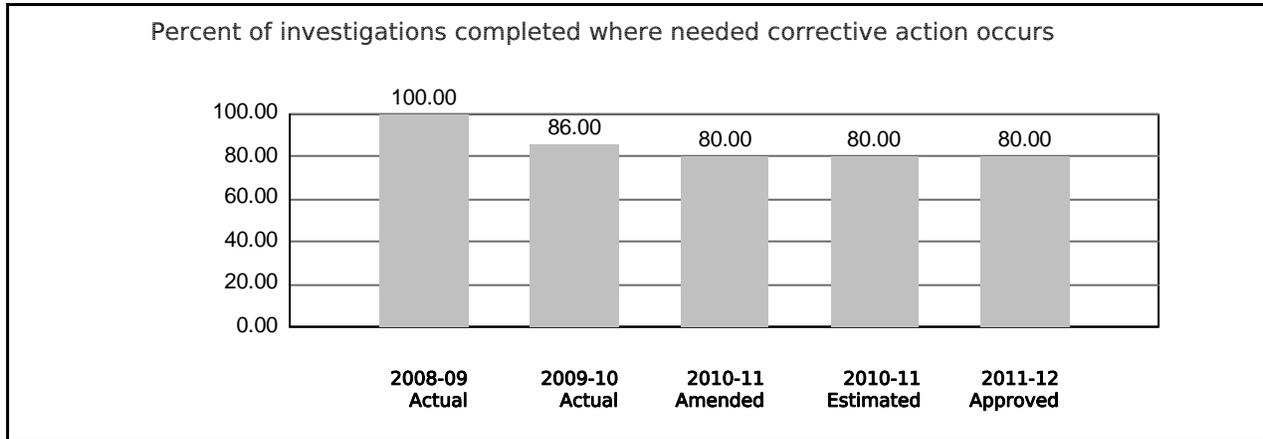
Bold/Italicized Measure = Key Indicator

Office of the City Auditor Budget Detail by Activity

Program: Corporate Risk Services

Activity: Integrity Services

The purpose of the Integrity Services activity is to prevent, detect, investigate, and follow-through on allegations of fraud, illegal acts, and abuse for the City in order to safeguard assets and strengthen accountability for actions.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	285,860	268,916	333,207	333,207	362,706
Total Requirements	\$285,860	\$268,916	\$333,207	\$333,207	\$362,706
Full-Time Equivalents					
Support Services Fund	4.85	5.05	4.05	4.05	4.05
Total FTEs	4.85	5.05	4.05	4.05	4.05
Performance Measures					
<i>Council satisfaction with integrity services</i>	<i>3.67</i>	<i>3.57</i>	<i>3</i>	<i>3.50</i>	<i>4</i>
Percent of other integrity projects completed where needed corrective action occurs	0	100	85	75	85
<i>Percent of investigations completed where needed corrective action occurs</i>	<i>100</i>	<i>86</i>	<i>80</i>	<i>80</i>	<i>80</i>

Services

Investigations; Investigation support to other departments/entities; Follow through on previous work; Fraud detection; Training on fraud protection

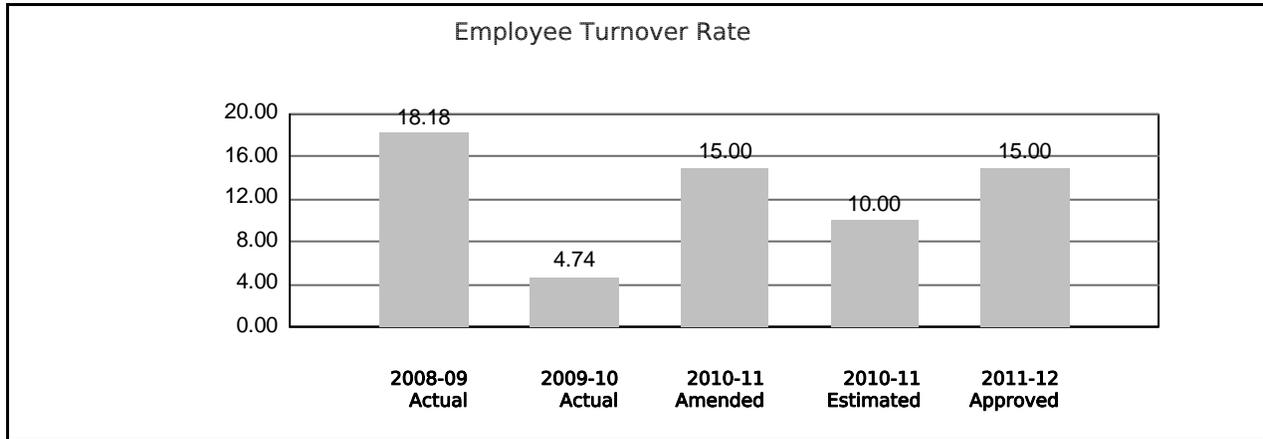
Bold/Italicized Measure = Key Indicator

Office of the City Auditor Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	0	0	0	34,558	0
Support Services Fund	253,966	272,726	299,521	264,963	336,428
Total Requirements	\$253,966	\$272,726	\$299,521	\$299,521	\$336,428
Full-Time Equivalents					
Support Services Fund	3.05	3.05	3.05	3.05	3.05
Total FTEs	3.05	3.05	3.05	3.05	3.05
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	8	8	7
Employee Turnover Rate	18.18	4.74	15	10	15
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
<i>Percent of identified major continuous improvement projects completed</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>50</i>
<i>Percent of approved budget expended</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>New Meas</i>	<i>100</i>
Sick leave hours used per 1,000 hours	43.61	45.83	35	45	35

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Bold/Italicized Measure = Key Indicator

Office of the City Auditor

Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	768	660	1,625	1,625	1,625
Total Requirements	\$768	\$660	\$1,625	\$1,625	\$1,625

Office of the City Auditor - 2011-12

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
CORPORATE RISK SERVICES										
Audit	\$1,182,315	16.10	\$1,175,360	16.90	\$1,477,962	17.90	\$1,428,870	17.90	\$1,498,214	17.90
Integrity Services	\$285,860	4.85	\$268,916	5.05	\$333,207	4.05	\$333,207	4.05	\$362,706	4.05
Subtotal	\$1,468,175	20.95	\$1,444,276	21.95	\$1,811,169	21.95	\$1,762,077	21.95	\$1,860,920	21.95
SUPPORT SERVICES										
Departmental Support Services	\$253,966	3.05	\$272,726	3.05	\$299,521	3.05	\$264,963	3.05	\$336,428	3.05
Subtotal	\$253,966	3.05	\$272,726	3.05	\$299,521	3.05	\$264,963	3.05	\$336,428	3.05
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$768	0.00	\$660	0.00	\$1,625	0.00	\$1,625	0.00	\$1,625	0.00
Subtotal	\$768	0.00	\$660	0.00	\$1,625	0.00	\$1,625	0.00	\$1,625	0.00
Total	\$1,722,909	24.00	\$1,717,661	25.00	\$2,112,315	25.00	\$2,028,665	25.00	\$2,198,973	25.00

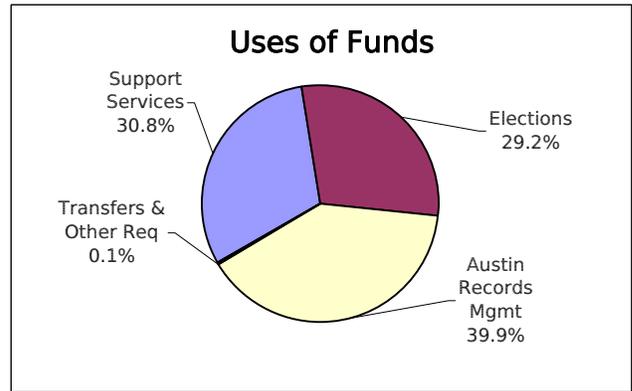
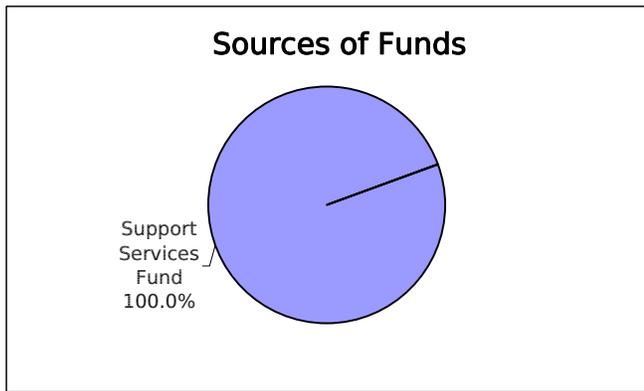
Office of the City Auditor - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
CORPORATE RISK SERVICES										
Audit	\$300,000	0.00	\$305,992	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
Subtotal	\$300,000	0.00	\$305,992	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
SUPPORT SERVICES										
Departmental Support Services	\$0	0.00	\$0	0.00	\$0	0.00	\$34,558	0.00	\$0	0.00
Subtotal	\$0	0.00	\$0	0.00	\$0	0.00	\$34,558	0.00	\$0	0.00
Total	\$300,000	0.00	\$305,992	0.00	\$300,000	0.00	\$334,558	0.00	\$300,000	0.00



Office of the City Clerk



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Support Services Fund					
Requirements	\$2,688,818	\$1,562,360	\$3,753,330	\$3,687,705	\$2,712,490
Full-Time Equivalents (FTEs)	19.50	18.50	18.50	18.50	20.00
Expense Refunds	\$75,408	\$50,223	\$86,092	\$86,092	\$0
Total Budget	\$2,764,226	\$1,612,583	\$3,839,422	\$3,773,797	\$2,712,490

Office of the City Clerk

Organization by Program and Activity for 2012

Austin Records Management

Records Management Services

Support Services

Departmental Support Services

Elections

Elections

Transfers & Other Requirements

Other Requirements

Office of the City Clerk

Mission and Goals for 2012

Mission

The mission of the Office of the City Clerk is to provide information to the City Council, City staff, general public, candidates, voters and media to promote a work environment that leads to compliance with all laws and better decision making.

Goals

Records Management Services

- Complete the seven deliverables identified in the 10-Step Program by 2015.
-

Elections

- Collaborate with Travis County to conduct accessible elections that comply with election laws 100% of the time.
-

Management of OCC Records

- Publish official documents within 10 days of adoption, 100% of the time.
- Codify the municipal code in 30 days or less, 100% of the time.

Office of the City Clerk

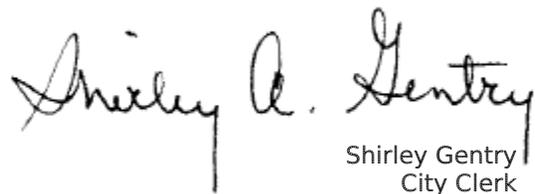
Message from the Director

The Office of the City Clerk (OCC) is responsible for managing the City of Austin elections, providing records management training and consulting for all departments, serving as a liaison to the boards and commissions, management of Council-approved records, updates to the Municipal Code and technical manuals, lobbyist registrations, liquor license processing, Council meeting support, minutes of Council meetings and proclamations.

The OCC created and maintains a website on behalf of the City Council where citizens can view agendas, minutes, backup material for agenda items, transcripts, videos, and signed ordinances and resolutions. A similar site was created on behalf of the 54 Council-created boards and commissions. Together the two sites receive in excess of 240,000 hits per month.

The department is also working on:

- Implementing a new database for tracking City records stored offsite, writing process documentation, and training over 200 end users. The database will allow departments to comply with State, Federal and local laws pertaining to retention requirements.
- Implementing a new online training program for the 400-plus board and commissions members.
- Conducting a cost analysis of the board structure and making recommendations on the efficient use of City resources to support the boards.
- Partnering with Law, City Manager's Office, CPI, Communications and Technology Management and Human Resources to create policies that will help the City better comply with laws pertaining to the management of electronic records, particularly emails.
- Partnering with the Ethics Commission to improve financial reporting forms -- both in paper and online.
- Training departments on the management of electronic records.
- Expanding the Council Information Center to include all Council subcommittee agendas, minutes, and backup for their meetings.



Shirley Gentry
City Clerk

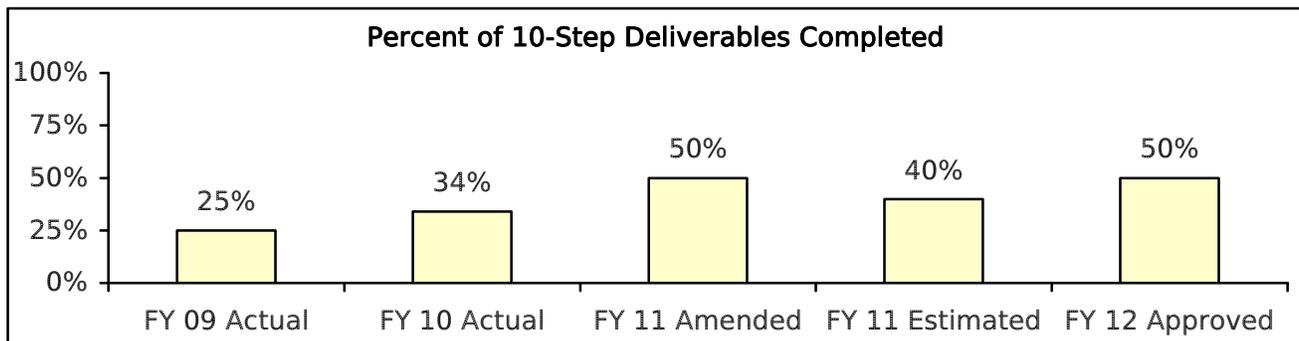
Budget Highlights

The budget for the OCC includes \$2,712,490 and 20.0 FTEs which will enable the department to maintain all current service levels and achieve the goals and objectives of the department. An increase of \$35,380 has been incorporated in the budget for personnel items.

Austin Records Management

This budget includes resources to continue the storage of 60,000 cubic feet of City records at the offsite records center under the current contract with Iron Mountain. That contract expires in August 2011. The rebidding may result in price increases and/or changes to the service levels. There are few vendors in the Austin area capable of storing this quantity of municipal records. The costs may also increase as a result of fluctuations in fuel prices. Neither of these issues has been addressed in the budget since there is insufficient information from which to make a reliable estimate.

The consulting services and training on records management for the departments has increased due to the large number of open records requests and recent media attention. To assist the department, Council added an additional position to records management as part of the Budget Adoption. The 10-Step Program and the Records Management Certification program will build the skills of personnel in the departments who are charged with the responsibility of managing the City's institutional memory. Consulting services include the design and implementation of records management policies and procedures, development of records control schedules and preservation of vital and historical records. The City implemented the 10-Step Program to guide departments through a series of manageable steps in order to comply with state and local laws. The 10-Step Program has received national recognition as a best practice approach for a large organization to manage its records. The staff is often asked to present this program at national conferences. The chart shows the percent of deliverables completed by City departments, including such things as their records control schedule, vital records list and a disaster recovery plan.



Elections

This budget includes \$786,269 for a May 2012 General Election and June Runoff.

Approved Reductions

In response to the City Manager's request that all departments examine their respective budgets to find savings that could be repurposed to meet other funding priorities, OCC is instituting budget reductions of \$92,012. The reductions include:

1. Reducing the Department's travel budget by \$3,000.
2. Decreasing the Precision Filming for OCC Records by \$13,000.
3. Decreasing the Precision Filming budget in the Records Center by \$8,000.
4. Reducing the advertising/publication cost associated with the Statesman by \$12,500.
5. Decreasing the contract expense for Iron Mountain by \$15,000.
6. Reducing the election budget in FY 2012 by \$39,912.

Office of the City Clerk

Significant Changes

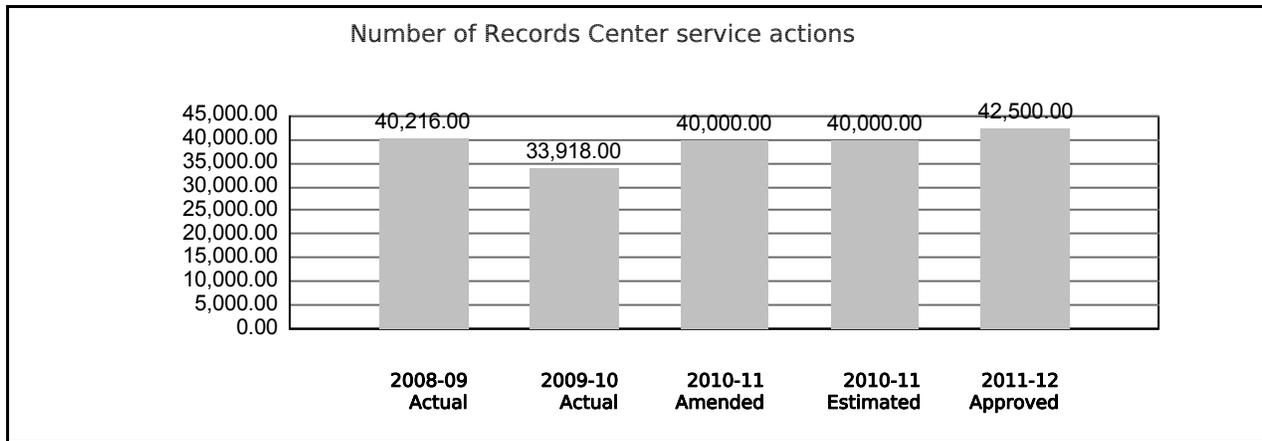
Support Services Fund

Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$21,357 for salary increases associated with wage adjustments in FY 2011-12. An additional \$14,023 is included in the Budget for increased City contributions for health insurance.		\$35,380
Department-wide		
The City Manager requested all departments examine their respective budgets to find savings that can be repurposed to meet other funding priorities. As part of this study, the Office of the City Clerk was able to identify savings of \$57,912 for various contractals and commodities department wide. This includes \$3,000 for travel and training, \$39,912 in election costs, and \$15,000 in storage costs.		(\$57,912)
Elections		
The budget for elections is decreasing by \$1,085,300 in FY 2011-12. Since there will not be a November election and the May 2012 election will be shared with AISD and ACC. The entire cost for a June runoff, where Austin is likely to be on the only entity on the ballot, remains in the FY 2011-12 budget, as does funding for inauguration.		(\$1,085,300)
Funding of \$15,000 in translation services for 2012 election materials is included in the budget.		\$15,000
Austin Records Management		
Departmental back charges for record center costs are being removed for FY 2011-12.		\$86,092
Printing costs paid to Austin-American Statesman was reduced to match actual expenditures.		(\$12,500)
Filming of permanent records was reduced for both Clerk's permanent records and the permanent records stored at the records center as part of the City-wide budget cutting efforts.		(\$21,600)
The Budget includes the reallocation of funds to convert a part-time Administrative Specialist to full-time. This conversion will help Council offices file and apply retention schedules to e-mails sent to all Council offices.	0.50	\$0
The following change was approved by Council at Budget Adoption:		
One position is being added to the Office of the City Clerk for records management.	1.00	\$0

Office of the City Clerk Budget Detail by Activity

Program: Austin Records Management
Activity: Records Management Services

The purpose of the Records Management Services activity is to provide comprehensive records management services which include off-site storage for inactive records and consulting and training for City departments.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	75,152	49,848	86,092	86,092	0
Support Services Fund	921,556	764,081	932,415	896,775	1,083,160
Total Requirements	\$996,708	\$813,929	\$1,018,507	\$982,867	\$1,083,160
Full-Time Equivalents					
Support Services Fund	9.50	9.50	9.50	9.50	11.00
Total FTEs	9.50	9.50	9.50	9.50	11.00
Performance Measures					
Number of Records Center service actions	40,216	33,918	40,000	40,000	42,500
Number of non-permanent boxes disposed of (i.e. destroyed or transferred to AHC)	9,556	5,122	3,500	3,500	5,000
<i>Percent of 10-Step deliverables completed</i>	<i>25</i>	<i>34</i>	<i>50</i>	<i>40</i>	<i>50</i>

Services

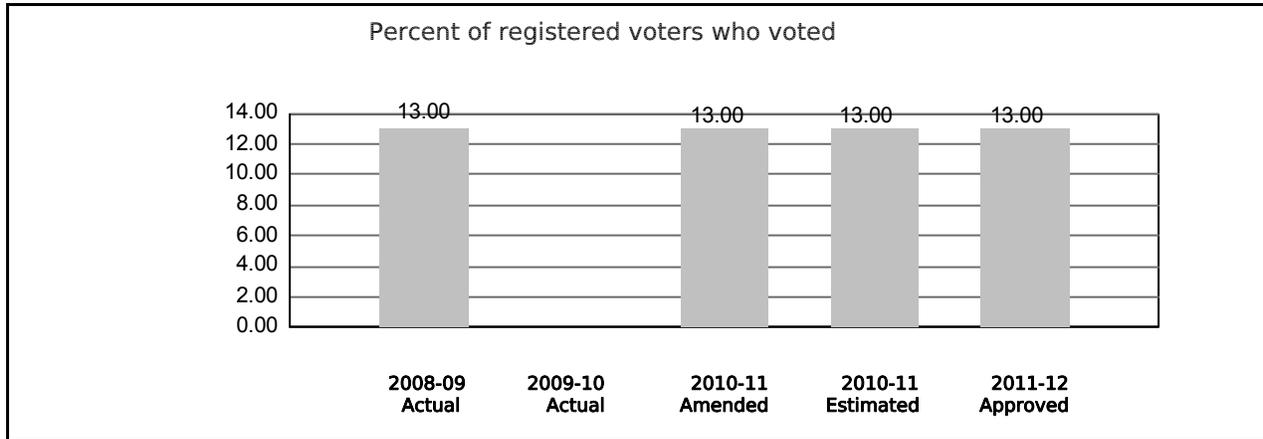
Provide consulting services on the design and implementation of records management systems, control schedules and preservation of essential and historical records; deliver records management training; draft and distribute policies, standards, guidelines and reports concerning records management.

Office of the City Clerk Budget Detail by Activity

Program: Elections

Activity: Elections

The purpose of the Elections activity is to provide election services to voters, petitioners, City departments, media and candidates so they can participate in the municipal elections.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-1 Approved
Requirements					
Support Services Fund	956,430	15	1,918,100	1,918,100	791,269
Total Requirements	\$956,430	\$15	\$1,918,100	\$1,918,100	\$791,269
Full-Time Equivalents					
Support Services Fund	0.50	0.00	0.00	0.00	0.00
Total FTEs	0.50	0.00	0.00	0.00	0.00
Performance Measures					
Number of ballots cast	58,610	No Election	61,851	62,000	62,000
Percent of elections held that comply with election laws	100	No Election	100	100	100
<i>Percent of registered voters who voted</i>	<i>13</i>	<i>No Election</i>	<i>13</i>	<i>13</i>	<i>13</i>
Total cost per General Election	956,430	No Election	820,100	820,000	820,000

Services

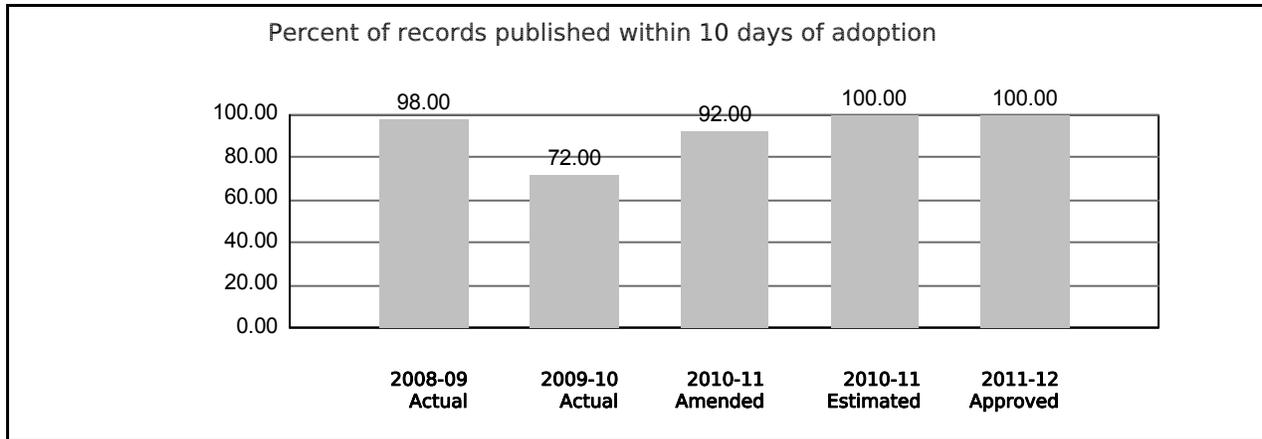
Meet all deadlines for elections as established by State law; gather and publish all paperwork from Council candidates; manage contracts with multiple governmental agencies to conduct the elections; plan and initiate the inauguration.

Office of the City Clerk Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the OCC Administration and Management activity is to produce effective and efficient services to support Council meetings and the stakeholders in the boards and commissions system, for the preservation of Council-approved information, and for the administrative and managerial support of the department.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	257	375	0	0	0
Support Services Fund	809,834	797,140	901,548	871,563	836,794
Total Requirements	\$810,091	\$797,515	\$901,548	\$871,563	\$836,794
Full-Time Equivalents					
Support Services Fund	9.50	9.00	9.00	9.00	9.00
Total FTEs	9.50	9.00	9.00	9.00	9.00
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	4	4	4.80
<i>Percent of time the city code is codified in 30 days or less</i>	100	100	92	100	100
<i>Percent of records published within 10 days of adoption</i>	98	72	92	100	100
Total hits on the public access website	1,044,565	2,672,928	2,500,000	2,500,000	2,500,000

Services

Prepare minutes and citizen recognitions and manage the speaker sign up system and the agenda management system during Council meetings. Post agendas for Council and board and commission meetings. Provide information to Council and applicants for the boards and commissions; track performance, update the website; manage board members forms; and maintain a database of board information. Confirm that ordinances, resolutions and minutes accurately reflect Councils action; codify and publish the ordinances, preserve archival records, and research customers request for information. Comply with internal requirements for purchasing, accounts receivable and payable and personnel related matters.

Office of the City Clerk Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	998	1,124	1,267	1,267	1,267
Total Requirements	\$998	\$1,124	\$1,267	\$1,267	\$1,267

Office of the City Clerk - 2011-12

Support Services Fund

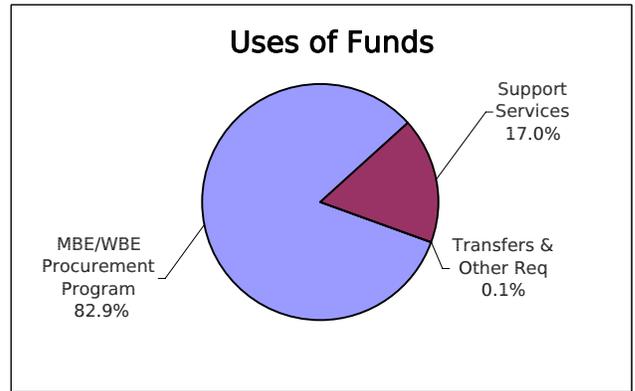
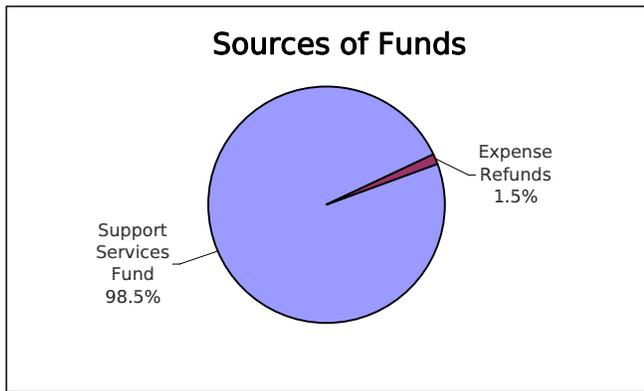
	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
AUSTIN RECORDS MANAGEMENT										
Records Management Services	\$921,556	9.50	\$764,081	9.50	\$932,415	9.50	\$896,775	9.50	\$1,083,160	11.00
Subtotal	\$921,556	9.50	\$764,081	9.50	\$932,415	9.50	\$896,775	9.50	\$1,083,160	11.00
ELECTIONS										
Elections	\$956,430	0.50	\$15	0.00	\$1,918,100	0.00	\$1,918,100	0.00	\$791,269	0.00
Subtotal	\$956,430	0.50	\$15	0.00	\$1,918,100	0.00	\$1,918,100	0.00	\$791,269	0.00
SUPPORT SERVICES										
Departmental Support Services	\$809,834	9.50	\$797,140	9.00	\$901,548	9.00	\$871,563	9.00	\$836,794	9.00
Subtotal	\$809,834	9.50	\$797,140	9.00	\$901,548	9.00	\$871,563	9.00	\$836,794	9.00
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$998	0.00	\$1,124	0.00	\$1,267	0.00	\$1,267	0.00	\$1,267	0.00
Subtotal	\$998	0.00	\$1,124	0.00	\$1,267	0.00	\$1,267	0.00	\$1,267	0.00
Total	\$2,688,817	19.50	\$1,562,360	18.50	\$3,753,330	18.50	\$3,687,705	18.50	\$2,712,490	20.00

Office of the City Clerk - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
AUSTIN RECORDS MANAGEMENT										
Records Management Services	\$75,152	0.00	\$49,848	0.00	\$86,092	0.00	\$86,092	0.00	\$0	0.00
Subtotal	\$75,152	0.00	\$49,848	0.00	\$86,092	0.00	\$86,092	0.00	\$0	0.00
SUPPORT SERVICES										
Departmental Support Services	\$257	0.00	\$375	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$257	0.00	\$375	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$75,408	0.00	\$50,223	0.00	\$86,092	0.00	\$86,092	0.00	\$0	0.00

Small & Minority Business Resources



Budget Overview

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Support Services Fund					
Requirements	\$2,270,897	\$2,012,571	\$2,505,547	\$2,483,820	\$2,560,402
Full-Time Equivalents (FTEs)	29.00	27.00	27.00	27.00	27.00
Expense Refunds	\$216,758	\$316,410	\$38,054	\$38,054	\$38,054
Total Budget	\$2,487,655	\$2,328,981	\$2,543,601	\$2,521,874	\$2,598,456

Small and Minority Business Resources Organization by Program and Activity for 2012

MBE/WBE Procurement Program

Compliance
MBE/WBE Certification
Resource Services

Support Services

Departmental Support Services

Transfers & Other Requirements

Other Requirements

Small and Minority Business Resources

Mission and Goals for 2012

Mission

The purpose of the Small and Minority Business Resources (SMBR) Department is to administer the Minority-Owned Business Enterprise/Women-Owned Business Enterprise (MBE/WBE) Procurement Program and provide development opportunities and resources for small, minority-owned and women-owned businesses so that they can have affirmative access to City procurement opportunities.

Goals

Increase number of new certified MBE/WBE businesses available to do business with the City of Austin by 100.

Administer the MBE/WBE Procurement Program and Disadvantaged Business Enterprise (DBE) Program to ensure that 100% of City-certified MBE/WBE and DBE firms meet eligibility requirements.

Administer the MBE/WBE Procurement Program and DBE Program to ensure that 100% of compliance determinations are accurate.

Provide accurate information and instructions for complying with the MBE/WBE Procurement Program and DBE Program to bidders, proposers, and internal and external customers on 100% of City solicitations.

Continue to offer monthly training to City Staff to educate them on the MBE/WBE Procurement Program as defined by the ordinance, program rules, and management expectations.

Provide 12 outreach workshops to the small, minority-owned, and women-owned business community to:

- Increase awareness of SMBR services;
 - Educate firms on the roles and responsibilities of City staff as defined by the MBE/WBE Program ordinance and MBE/WBE program rules;
 - Provide information about other City of Austin services that are beneficial to small, minority-owned and women-owned businesses and;
 - Discuss upcoming contracting opportunities.
-

Increase the plan room customer base by 10%.

Small & Minority Business Resources

Message from the Director

The Small & Minority Business Resources Department administers the MBE/WBE Procurement Program to ensure that small, minority-owned and women-owned businesses have affirmative access to city procurement opportunities. In future budgets, funding for SMBR will still be dependent upon the economic condition of the City as a whole. Should the economic climate become more positive, SMBR will consider rebuilding areas in the budget that need to be enhanced due to previous reductions or changes in services required. In FY 2012 a disparity study will be conducted to demonstrate if there is the continued need for a race-based procurement program. SMBR will also continue to partner with City departments and community stakeholders to improve and enhance their knowledge of the MBE/WBE procurement program.

SMBR will continue to certify MBEs/WBEs, review contract documents for MBE/WBE compliance, and provide outreach services to the minority and women contracting community.

Additionally, SMBR implemented a program in FY 2011 that will provide further contracting opportunities for small businesses. SMBR, in conjunction with the Contract and Land Management Department has put into place a race neutral program that complements the MBE/WBE Procurement Program, the Small Business Construction Program (SBCP). SMBR will use the Small Business Size Standards as reflected in the U.S. Small Business Administration's Subsector 238-Specialty Trade Contractors of \$14 million in average gross receipts for the past three years to be certified as a Small Business Enterprise (SBE) by the City of Austin. SBE firms will then be solicited for construction projects that are under \$50,000 and if there is no successful bidder then the project will be re-bid out to the general public. SBCP also addresses the recommendation for a race and gender neutral initiative discussed in the last disparity study that was conducted.



Veronica Briseño Lara

Budget Highlights

The Small and Minority Business Resources department budget includes two programs: MBE/WBE Procurement Program and the Support Services Program. The budget for SMBR includes requirements of \$2,560,402 and 27 FTEs. This includes an increase of \$20,466 for the increase in insurance and an additional \$34,389 for wage adjustments.

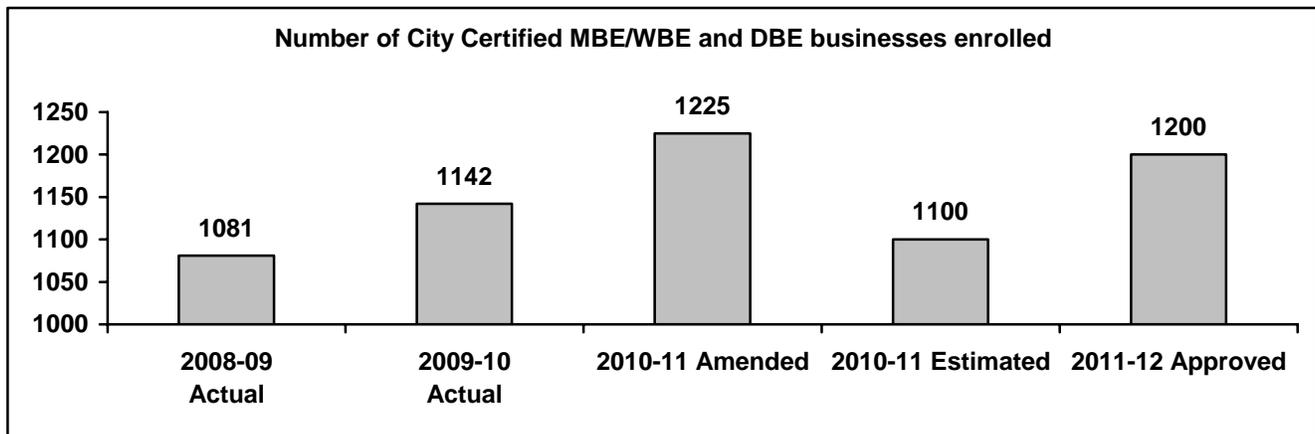
MBE/WBE Procurement

The MBE/WBE Procurement Program encourages minority-owned and women-owned business enterprises to participate in City contracts by establishing special procurement goals for each contract type. SMBR sets MBE/WBE & DBE contracting goals in the areas of construction, professional services, commodities and non-professional services.

Within the MBE/WBE Procurement Program, outreach efforts are aimed at the certified minority-owned and women-owned business community, and also those that are not certified. Certified vendors benefit from the outreach efforts designed to keep them informed of changes in policies or procedures that could affect them. Outreach efforts also encourage vendors to keep their certification current and up to date. Those that are not currently certified have the opportunity to learn about what the program has to offer and how they can benefit from being a certified MBE/WBE or DBE with the City of Austin.



The MBE/WBE Certification Activity is responsible for ensuring that firms that meet the eligibility criteria are certified as an MBE, WBE or DBE. Only those businesses determined to be owned and controlled by minorities, women, or those who are socially and economically disadvantaged individuals are certified. Through excellent customer service and quality processes and procedures, SMBR continues to increase the number of certified firms.



In addition to certifying for MBE, WBE, and DBE, SMBR has begun certifying Small Business Enterprises for participation in the new Small Business Construction Program. These firms go through a separate certification process and are required to renew annually should they wish to continue participating in the program.

SMBR also continues to monitor compliance with the MBE/WBE Procurement Program Ordinance to ensure participation goals are being met and that minority subcontractors are being utilized as outlined on the compliance plans. The Compliance staff also conduct site audits on projects to verify participation.

Small & Minority Business Resources

Significant Changes

Support Services Fund

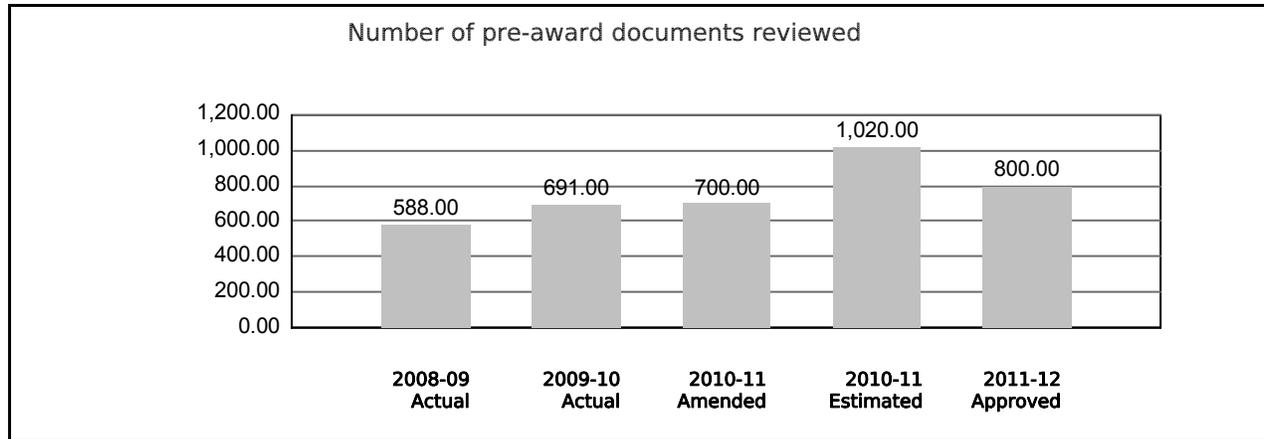
Expenditure Changes	FTEs	Dollars
City-wide		
The Budget includes \$34,389 for salary increases associated with wage adjustments in FY 2011-12. An additional \$20,466 is included in the Budget for increased City contributions for health insurance.		\$54,855

Small and Minority Business Resources Budget Detail by Activity

Program: MBE/WBE Procurement Program

Activity: Compliance

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	38,054	38,054	38,054	38,054	38,054
Support Services Fund	881,164	864,643	980,939	826,746	847,127
Total Requirements	\$919,218	\$902,697	\$1,018,993	\$864,800	\$885,181
Full-Time Equivalent					
Support Services Fund	13.00	12.00	9.75	9.75	9.75
Total FTEs	13.00	12.00	9.75	9.75	9.75
Performance Measures					
Number of violations issued	11	7	10	8	10
<i>Number of pre-award documents reviewed</i>	<i>588</i>	<i>691</i>	<i>700</i>	<i>1,020</i>	<i>800</i>
<i>Number of site audits performed on construction and professional service award contracts</i>	<i>New Meas</i>	<i>513</i>	<i>850</i>	<i>300</i>	<i>500</i>
Number of phone, fax, and email audits performed	New Meas	New Meas	800	850	850
<i>Number of post-award documents reviewed</i>	<i>664</i>	<i>747</i>	<i>650</i>	<i>850</i>	<i>700</i>
Total percent of compliant bidders and proposers	96	96	95	95	95
Services					
Pre-Award Compliance; Compliance Plan Review and Maintenance; Post-Award Monitoring; Site Audits; Protests; Contract Close Outs; Ordinance Revisions					

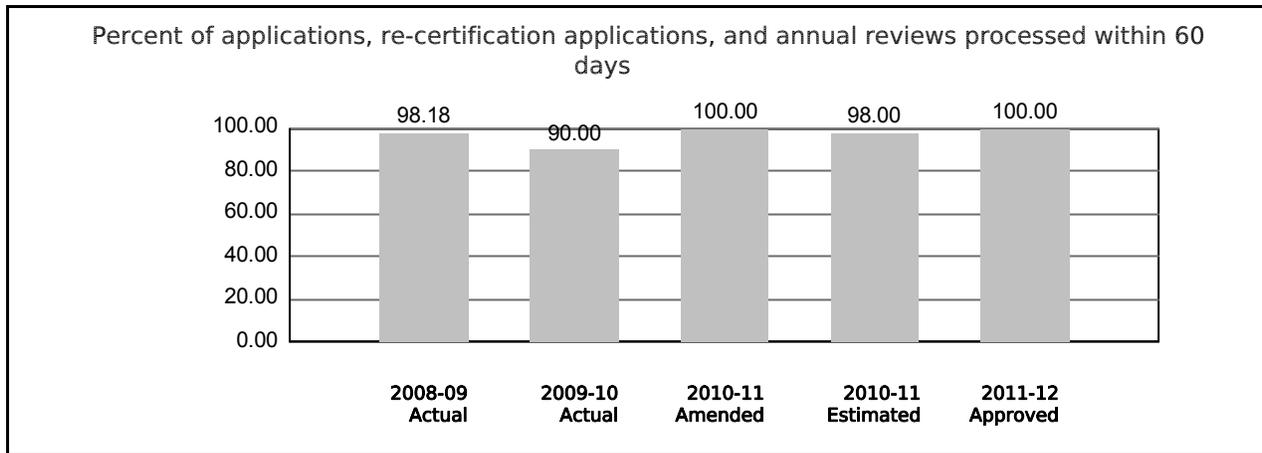
Bold/Italicized Measure = Key Indicator

Small and Minority Business Resources Budget Detail by Activity

Program: MBE/WBE Procurement Program

Activity: MBE/WBE Certification

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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	368,625	293,768	415,846	491,222	608,669
Total Requirements	\$368,625	\$293,768	\$415,846	\$491,222	\$608,669
Full-Time Equivalents					
Support Services Fund	5.00	5.00	7.50	7.50	7.50
Total FTEs	5.00	5.00	7.50	7.50	7.50
Performance Measures					
Number of graduated firms	7	4	6	4	5
Number of new applications approved	242	172	150	200	150
Number of new applications received	322	574	300	250	300
<i>Number of City-certified MBE/WBE and Disadvantaged Business Enterprise (DBE) businesses enrolled</i>	<i>1,081</i>	<i>1,142</i>	<i>1,225</i>	<i>1,100</i>	<i>1,200</i>
<i>Percent of applications, re-certification applications, and annual reviews processed within 60 days</i>	<i>98.18</i>	<i>90</i>	<i>100</i>	<i>98</i>	<i>100</i>
Percentage of firms receiving 30/60 day notices	100	100	100	100	100

Services

Certification application review; Annual renewal review; Customer assistance; Site audits; Certification determinations; Commodity code review of certified firms

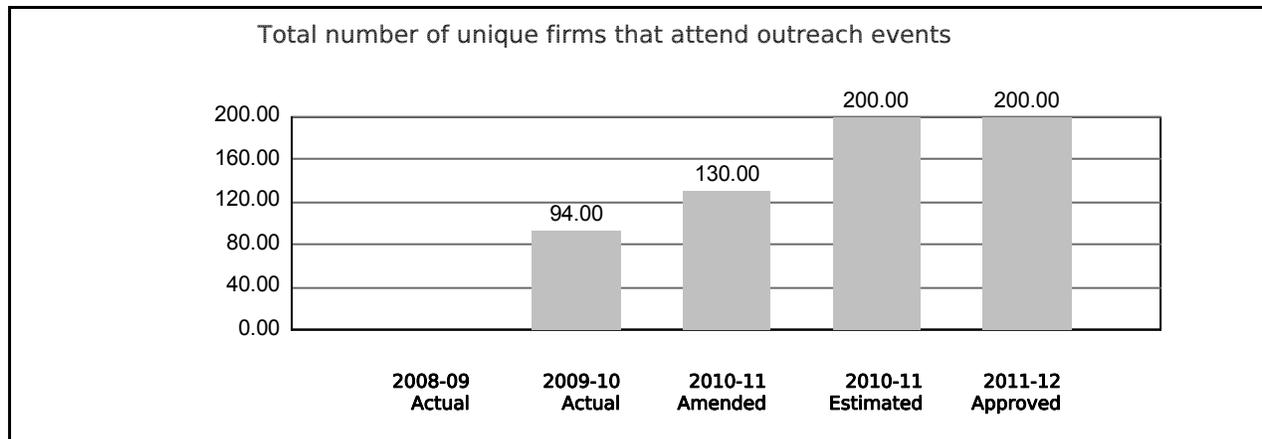
Bold/Italicized Measure = Key Indicator

Small and Minority Business Resources Budget Detail by Activity

Program: MBE/WBE Procurement Program

Activity: Resource Services

The purpose of the Resource Services 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.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	167,000	167,000	0	0	0
Support Services Fund	243,430	251,400	657,508	590,575	659,825
Total Requirements	\$410,430	\$418,400	\$657,508	\$590,575	\$659,825
Full-Time Equivalents					
Support Services Fund	3.00	3.00	4.50	4.50	4.50
Total FTEs	3.00	3.00	4.50	4.50	4.50
Performance Measures					
Number of outreach efforts	48	55	48	48	48
Number of plan room customers	1,237	979	1,000	800	1,100
Number of outreach events conducted	12	20	12	12	12
Number of attendees per outreach event	30	23	50	40	50
Percentage of MBE/WBEs surveyed who reported "satisfied" with the level of service from SMBR	90	94	90	98	98
<i>Total number of unique firms that attend outreach events</i>	<i>New Meas</i>	<i>94</i>	<i>130</i>	<i>200</i>	<i>200</i>

Services

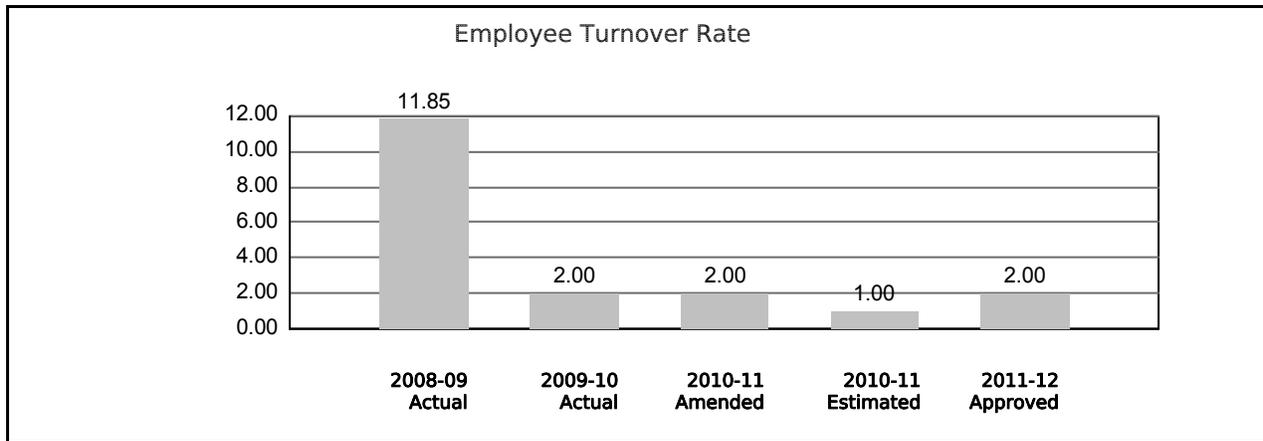
Opportunity Notices; Networking and Outreach for City opportunities; Program Publicity; Confirmation Notices; Pre-bid Conferences; Pre-construction Conferences; Host MBE/WBE program informational events; Recruit firms for certification; Communicate with vendors; Service provider contract management

Small and Minority Business Resources Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Expense Refunds	11,704	111,356	0	0	0
Support Services Fund	776,075	601,432	449,499	573,522	443,026
Total Requirements	\$787,779	\$712,788	\$449,499	\$573,522	\$443,026
Full-Time Equivalents					
Support Services Fund	8.00	7.00	5.25	5.25	5.25
Total FTEs	8.00	7.00	5.25	5.25	5.25
Performance Measures					
Average Annual Carbon Footprint	New Meas	New Meas	15	31.25	17
Employee Turnover Rate	11.85	2	2	1	2
Lost Time Injury Rate Per the Equivalent of 100 Employees	0	0	0	0	0
Sick leave hours used per 1,000 hours	35.52	38	35	28	30

Services

Office of the Director, Financial Monitoring, Budgeting, Accounting, Purchasing, Human Resources, Facility Expenses, Information Technology Support, Public Information, Vehicle and Equipment Maintenance, Grant Administration, Safety, Customer Service, Inventory Control, Audit/Internal Review, Contract Management

Bold/Italicized Measure = Key Indicator

Small and Minority Business Resources Budget Detail by Activity

Program: Transfers & Other Requirements

Activity: All Activities

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

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Approved
Requirements					
Support Services Fund	1,602	1,328	1,755	1,755	1,755
Total Requirements	\$1,602	\$1,328	\$1,755	\$1,755	\$1,755

Bold/Italicized Measure = Key Indicator

Small and Minority Business Resources - 2011-12

Support Services Fund

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
MBE/WBE PROCUREMENT PROGRAM										
Compliance	\$881,164	13.00	\$864,643	12.00	\$980,939	9.75	\$826,746	9.75	\$847,127	9.75
MBE/WBE Certification	\$368,625	5.00	\$293,768	5.00	\$415,846	7.50	\$491,222	7.50	\$608,669	7.50
Resource Services	\$243,430	3.00	\$251,400	3.00	\$657,508	4.50	\$590,575	4.50	\$659,825	4.50
Subtotal	\$1,493,220	21.00	\$1,409,811	20.00	\$2,054,293	21.75	\$1,908,543	21.75	\$2,115,621	21.75
SUPPORT SERVICES										
Departmental Support Services	\$776,075	8.00	\$601,432	7.00	\$449,499	5.25	\$573,522	5.25	\$443,026	5.25
Subtotal	\$776,075	8.00	\$601,432	7.00	\$449,499	5.25	\$573,522	5.25	\$443,026	5.25
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$1,602	0.00	\$1,328	0.00	\$1,755	0.00	\$1,755	0.00	\$1,755	0.00
Subtotal	\$1,602	0.00	\$1,328	0.00	\$1,755	0.00	\$1,755	0.00	\$1,755	0.00
Total	\$2,270,897	29.00	\$2,012,571	27.00	\$2,505,547	27.00	\$2,483,820	27.00	\$2,560,402	27.00

Small and Minority Business Resources - 2011-12

Expense Refunds

	2008-09 Actual	2008-09 FTE	2009-10 Actual	2009-10 FTE	2010-11 Amended	2010-11 FTE	2010-11 Estimated	2010-11 FTE	2011-12 Approved	2011-12 FTE
MBE/WBE PROCUREMENT PROGRAM										
Compliance	\$38,054	0.00	\$38,054	0.00	\$38,054	0.00	\$38,054	0.00	\$38,054	0.00
Resource Services	\$167,000	0.00	\$167,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$205,054	0.00	\$205,054	0.00	\$38,054	0.00	\$38,054	0.00	\$38,054	0.00
SUPPORT SERVICES										
Departmental Support Services	\$11,704	0.00	\$111,356	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Subtotal	\$11,704	0.00	\$111,356	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total	\$216,758	0.00	\$316,410	0.00	\$38,054	0.00	\$38,054	0.00	\$38,054	0.00





Printed by The Budget Office - September 2011