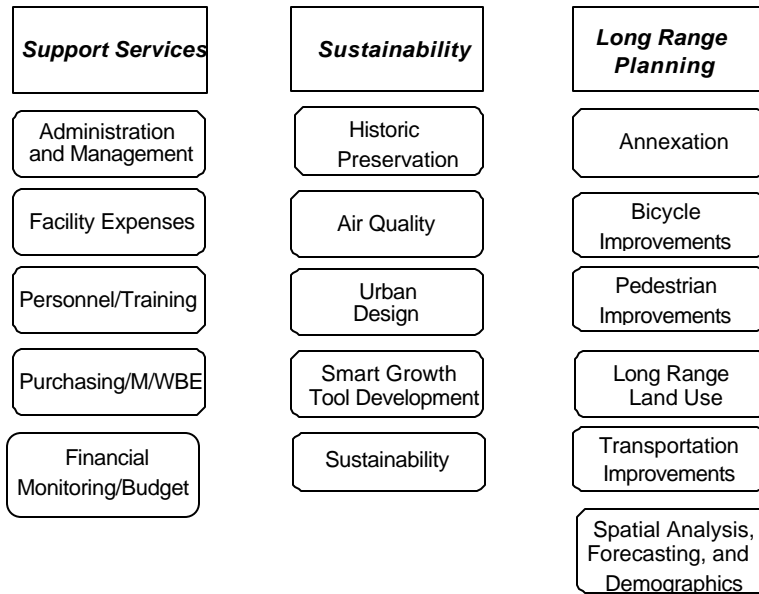
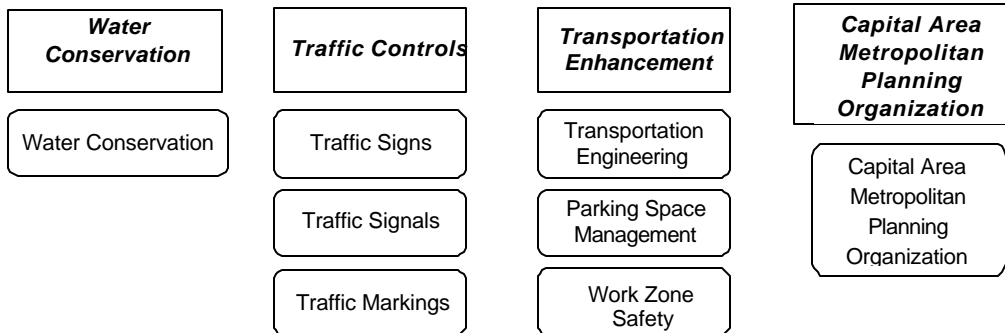


Transportation, Planning & Sustainability — 2002-2003



LEGEND= **Programs** (rectangle) Activities (rounded rectangle)

	2000-2001 Actual	2001-2002 Amended	2001-2002 Estimated	2002-2003 Proposed	2002-2003 Approved
General Fund					
Revenue	\$3,753,467	\$3,148,027	\$2,610,837	\$2,988,362	\$2,988,362
Expenditures	\$9,584,164	\$10,221,554	\$9,111,102	\$10,084,388	\$10,084,388
Full-time Equivalent (FTE's)	193.50	195.50	195.50	185.00	185.00

Transportation, Planning & Sustainability – 2002-2003

Mission

The purpose of the Transportation, Planning & Sustainability Department is to provide quality planning for conservation, urban design, historic preservation and transportation to a diverse customer base to achieve a more livable community.

Goals

- Provide a safe and efficient multi-modal transportation infrastructure.
To achieve this goal the department will:
 - Implement appropriate solutions for all fatal and the top 25 accident locations each year
 - Replace damaged or missing stop, yield, and one way only signs within four hours of reporting
 - Provide crossing guard coverage for all designated school crossings 95% of the time
 - Evaluate and re-time, as necessary, all traffic signals every three years
 - Coordinate activities in the right of way
 - Optimize existing roadway capacity
 - Provide increased transportation options
 - Increase connectivity of modal choices
 - Increase accessibility and connectivity of all transportation modes
- Minimize sprawl and improve urban environment by developing and implementing Long Range Planning programs.
 - Increase Smart Growth projects in the Desired Development Zone (DDZ)
 - Increase housing units in the DDZ
- Expand the tax base and extend land use controls and municipal services through the development and implementation of the Municipal Annexation Plan and of the annual annexation program.
- Promote a sustainable region by increasing water conservation savings and improving air quality.
 - Reduce the number of Downtown City of Austin employees commuting in single occupant vehicles
 - Decrease the number of days per year where the Austin region exceeds the ozone standard
 - Be compliant with federal air quality standards by 2007
 - Accelerate water conservation and reclaimed water programs to delay start date for annual payments to the LCRA
 - Reduce peak day water use to delay construction of additional water plant capacity

To accomplish the above goals, the Transportation, Planning & Sustainability Department uses the resources of a capital budget and four separate funds: the Transportation Fund, Child Safety Fund, Conservation Rebates and Incentives Fund and the General Fund. The department tracks its performance in achieving these goals through key indicators and related performance measures.

Key Indicators

The Transportation, Planning & Sustainability Department uses the following key indicators to monitor the progress in achieving its business plan goals:

- Cumulative peak day gallons of water saved
- Number of days per year where the Austin region exceeds the ozone standard
- Ratio of Mixed Use Site Plans to Total Site Plans
- Ratio of new Downtown Housing Units to all new City of Austin Units
- Percent reduction of corridor travel time after implementation of signal timing

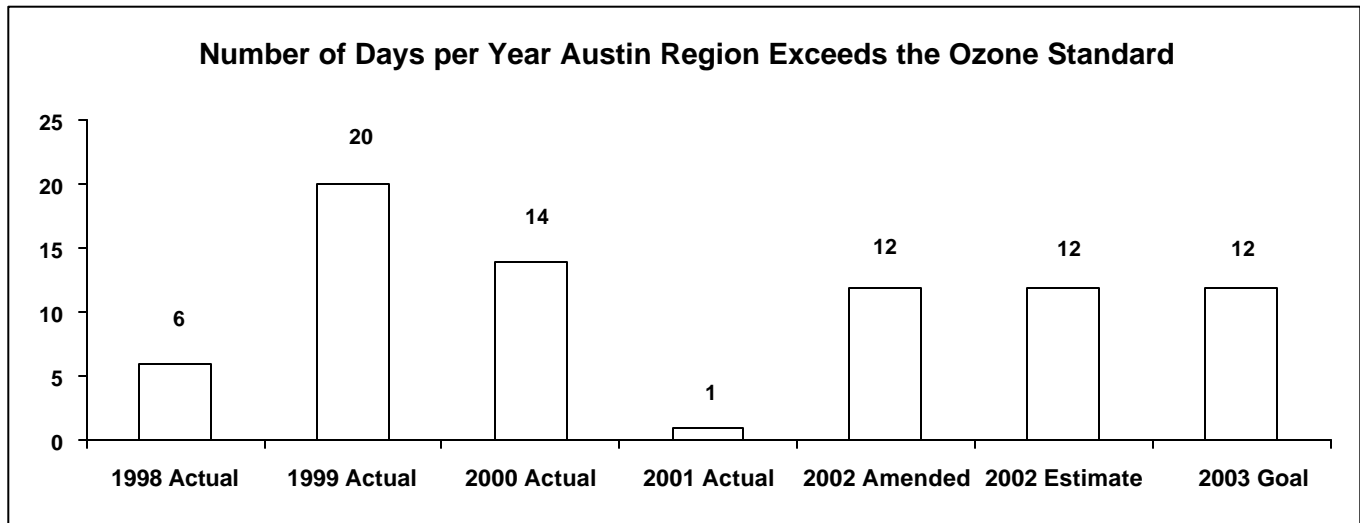
Transportation, Planning & Sustainability – 2002-2003

Business Plan

There will be no significant changes in how the department will conduct its business in FY 2002-03. There have been a few strategic realignments to programs, activities, and services over the past year that more accurately define the department's responsibilities. The department also reviewed its performance measures and made changes where appropriate to better reflect the results and efficiencies of the services provided to customers. Improvements to the Business Plan include separating the Urban Design and Historic Preservation activities; developing additional performance measures for Transportation Improvements and Smart Growth.

Sustainability

One of the key components of the Sustainability program is the Air Quality activity, which is organized to design and implement programs for the City and region in order to reduce the formation of ground level ozone and the release of ozone depleting chemicals. Emissions of volatile organic compounds and oxides of nitrogen are the principal precursors of ozone in the Austin area. As the graph below illustrates, the number of days with a high ozone level in the City has increased from 1997 and 1998 levels. The Austin region has exceeded the threshold for the National Ambient Air Quality Standards (NAAQS) set by the Environmental Protection Agency (EPA) and may be designated non-attainment next year. The City of Austin along with its regional partners, the Capital Area

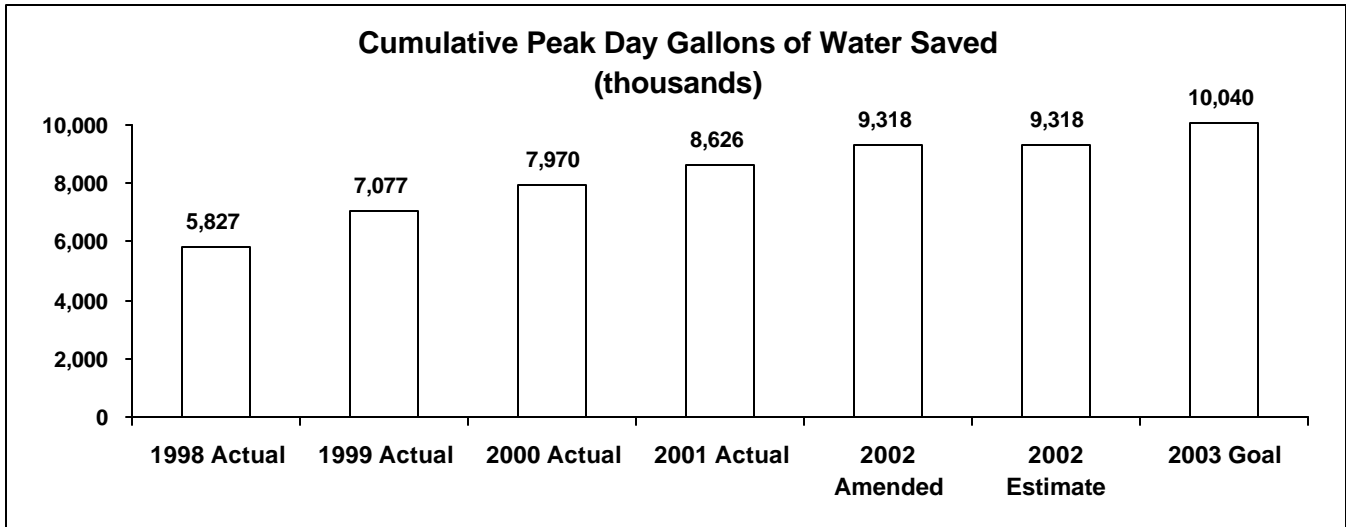


Metropolitan Planning Organization (CAMPO) and the Clean Air Force, will be working with the EPA and the Texas Natural Resources Conservation Commission (TNRCC) to initiate strategies to minimize this health risk. City programs aimed at reducing ground level ozone will be initiated this coming year, including a Clean Cities grant-funded program that will focus on alternative-fuel vehicles. The Approved Budget includes resources to continue services supporting ozone reduction, such as air quality public service announcements, and developing transportation demand management strategies and implementation for City employees.

The Water Conservation activity is organized to provide conservation services to Austin water customers to reduce water usage and water and wastewater costs. The Approved Budget includes funding to continue incentives, water usage audits, and education and regulatory programs to encourage water conservation. The 2002–2003 fiscal year will be the eleventh year of implementation of the Water Conservation Plan to achieve the Council objective of reducing peak day water use by 10%, or 20 million gallons, by the year 2005. This will delay the need for additional water plant capacity projects resulting in substantial cost savings for the Water and Wastewater Utility. In addition, the recent water agreement with the Lower Colorado River Authority (LCRA) contains provisions that require the City to start making annual payments to the LCRA when the City's annual water use exceeds 201,000 acre-feet per year. Water conservation programs will substantially delay these annual payments, projected to be approximately \$11 million per year. Also, as part of the City's planning process during

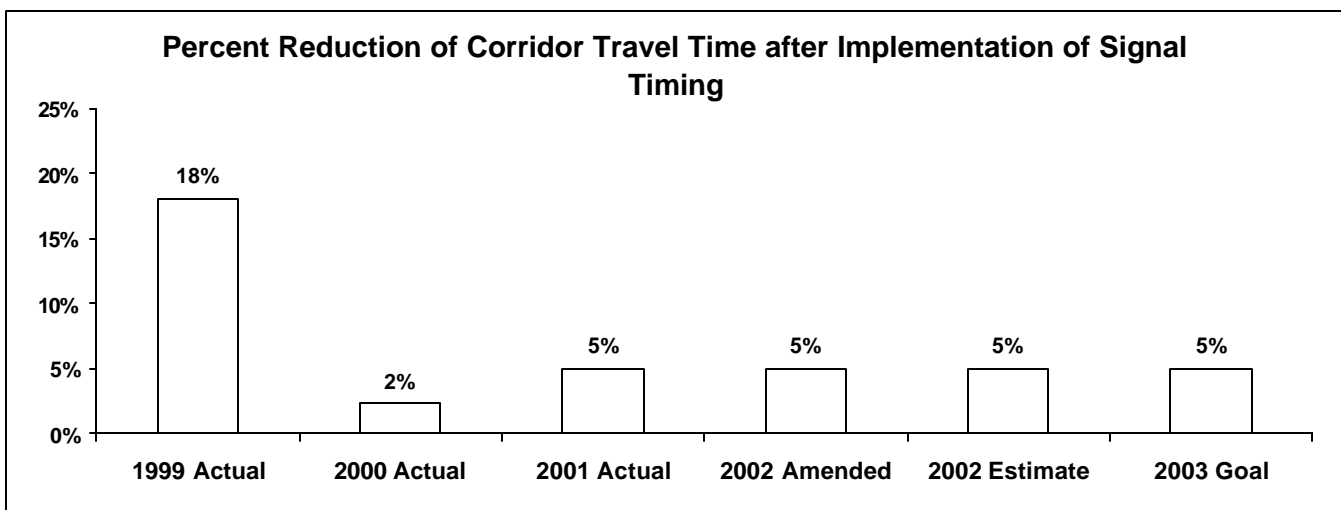
Transportation, Planning & Sustainability – 2002-2003

the agreement negotiations, the City will make up a projected 25,000 to 50,000 acre-feet annual deficit in the water supply in 2050 through a combination of demand reductions, including water conservation, substitution of reclaimed water for irrigation, cooling and other appropriate measures.



Multi-modal Transportation Infrastructure

The Transportation, Planning & Sustainability Department is using Capital Improvement Program (CIP) and grant funds to install a new traffic signal system with state of the art equipment. This new technology automates the resetting of signals and allows for remote equipment repairs, resulting in an efficient signal system where stops and delays are minimized. However, the demand will continue for crews to perform signal preventive maintenance in the field. This maintenance includes installing vehicle detector loops and diagnosing signal equipment on a pre-planned schedule to optimize travel time and reduce complaints about congestion caused by signal problems. The Approved Budget continues resources to fund a traffic signals maintenance contract to support this effort. Preventive maintenance contributes to the efficiency of the signal system and supports the key indicator below.



The Approved Budget includes funding to achieve the 2002-2003 goal of a five-percent reduction in corridor travel time. To calculate this measure, Traffic Signals employees annually identify the major arterial streets that will

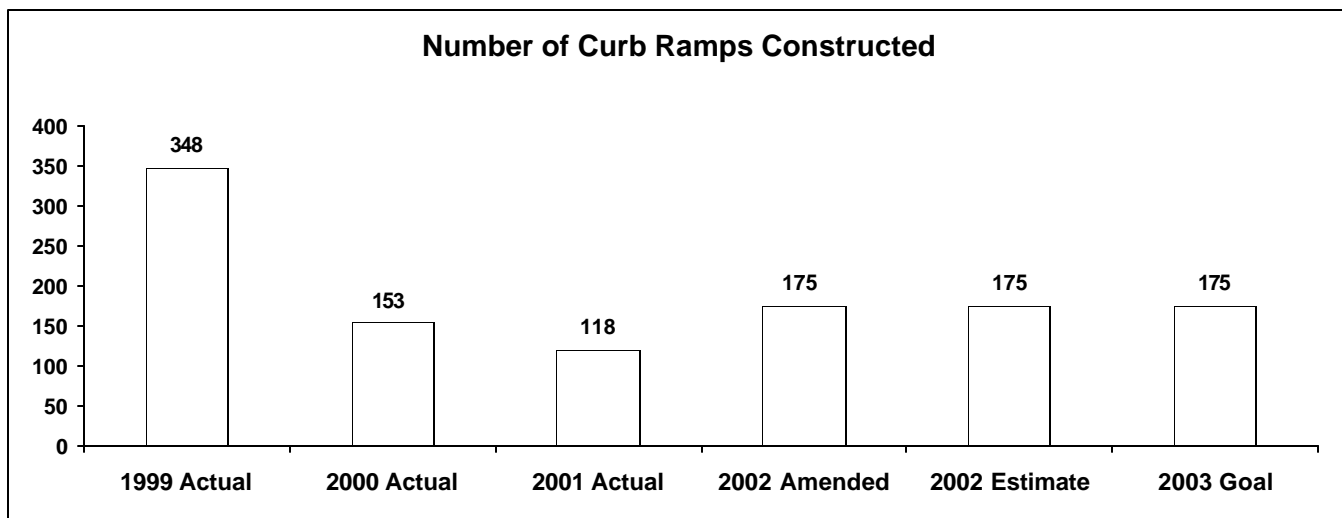
Transportation, Planning & Sustainability – 2002-2003

receive traffic signal timing and enhancements. Both before and after the modifications, data is collected on travel time, number and duration of stops, and fuel consumption. This information is then used to calculate the reduction. There is an upper limit on the amount of travel time reduction that can be achieved through traffic signal timing and enhancements, and, as the graph on the previous page illustrates, the travel time reduction after signal improvements has decreased each year. However, without these signal improvements, travel time would increase rather than decrease as a result of an increase in traffic volume. At some point, attainment of travel time reductions will only be possible through a decrease in traffic volume or an increase in roadway capacity.

Long-term transportation improvements are funded through the CIP, and in FY 2003, the Transportation, Planning & Sustainability Department plans to continue improvements on Anderson Mill Road, Escarpment Boulevard, Friedrich Lane, Loyola Lane, and William Cannon Dr. In addition, several intersections throughout the City will be improved in 2002-2003. These projects will address some of Austin's traffic issues, including travel time and congestion. Partnerships with Travis County, CAMPO, and the Texas Department of Transportation (TxDOT) will allow for continuity in joint projects and enhance funding to increase roadway capacity and create alternative transportation routes. Other projects include bikeway, sidewalk, and streetscape improvements.

Bicycle and Pedestrian Improvements

The Approved Budget allocates the resources needed to implement enhancements – primarily route signs – on 116 analyzed bicycle route miles. Initiated by City Council in 1994, the Bicycle activity has helped to produce the Bicycle Plan and secure approximately \$5 million in federal grants for bicycle-related projects. In 1996, the Bicycle activity expanded to incorporate Pedestrian coordination and has conducted an initial assessment of Pedestrian services in the City, developed a comprehensive Pedestrian Plan, and secured \$1.8 million in Pedestrian grant funds. Currently, the Bicycle Plan has identified 652 priority one and two route miles throughout the City. The goal for 2002-2003 is to analyze 170 of those miles for needed improvements and enhancements. The Bicycle and Pedestrian activities are designed to support the department goal of providing the infrastructure for a safe and efficient alternative mode of transportation.



Access Improvements

The Americans with Disabilities Act (ADA) mandates municipalities to provide access for their mobility-impaired communities. Title II of the ADA mandates public entities that provide pedestrian facilities to provide access to existing facilities as well as to design and construct new and altered facilities to be accessible to individuals with disabilities. The ADA provides the direction and prioritization to local governments for developing accessible routes to existing facilities. In the early 1990s, the City produced an ADA Transition Plan that outlined the City's plan to comply with ADA requirements.

Transportation, Planning & Sustainability – 2002-2003

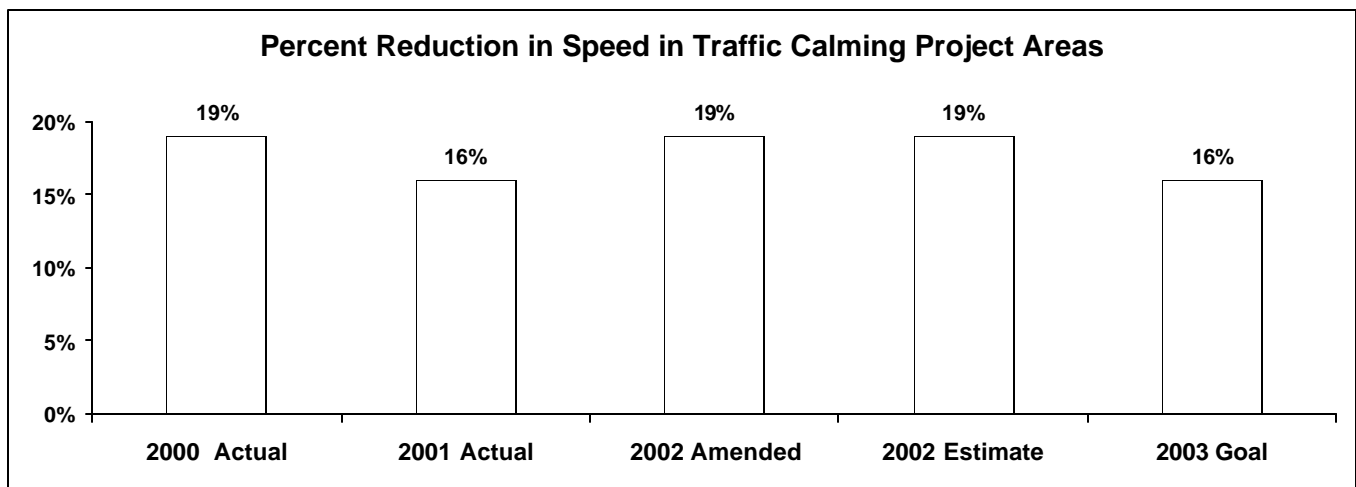
The ADA Sidewalk and Curb Ramp Program is designed to coordinate activities associated with identifying, prioritizing, and implementing accessible pedestrian facilities. The ADA Sidewalk and Curb Ramp Task Force is comprised of key City staff, the Austin Mayor's Committee for People with Disabilities (AMCPD), Capital Metro staff and members of the disabled community such as ADAPT and Visually Impaired Community. Projects are submitted by various entities for consideration. The approved projects are then evaluated during the planning phase and selection is based on the Program's selection criterion that incorporates the ADA priorities.

The Program primarily utilizes private consultants and contractors to design and construct these facilities. On occasion, the Public Works Street and Bridge concrete crews are available to construct these types of improvements in an effort to respond to potential safety concerns. The Program relies on funding from both the operating and capital budgets. The Approved Budget provides a funding level of \$250 thousand to assist meeting our goal to construct 175 curb ramps in 2002-2003. When combined with unexpended ADA funds from previous years, the City expects a total of \$1.6 million to be available for ADA ramps and sidewalks. The Program has undergone a major shift within the last two years. The emphasis of this Program is now focused on developing accessible routes through the construction of sidewalks and curb ramps along major corridors of travel.

Neighborhood Street Improvements

Neighborhood Traffic Calming projects are supported by CIP funds. The Approved FY 2003 Capital Budget includes funding to continue these improvements. In FY 2003, the department plans to implement traffic calming measures on previously completed studies and will re-evaluate available funding before any new studies are initiated. In addition, the functions and resources associated with the Neighborhood Traffic Calming activity have been merged with the Transportation Enhancement activity.

The key indicator "Percent Reduction in Speed in Traffic Calming Project Areas" is calculated by measuring neighborhood vehicle speeds both before and after the implementation of traffic calming measures. The traffic calming devices typically reduce speeds at the device to 20-25 miles per hour. The higher the "before" speeds, the greater the percent reduction in speed. As the graph below indicates, neighborhoods that have received traffic calming devices have experienced a 16-19 percent reduction in vehicle speed. For 2002-2003, the anticipated reduction in speed is 16%.



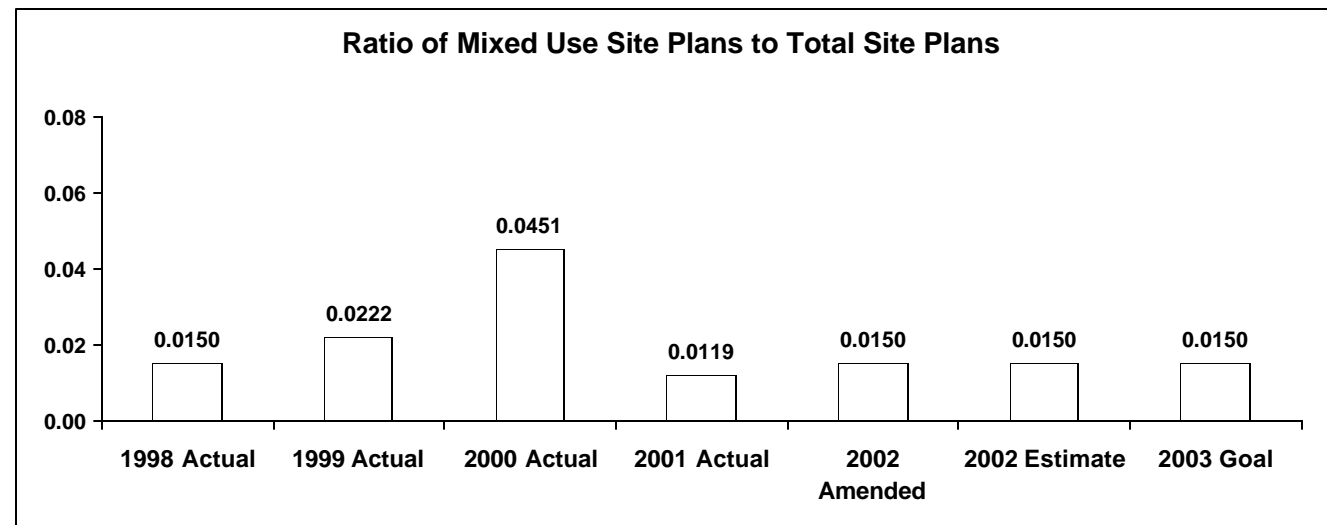
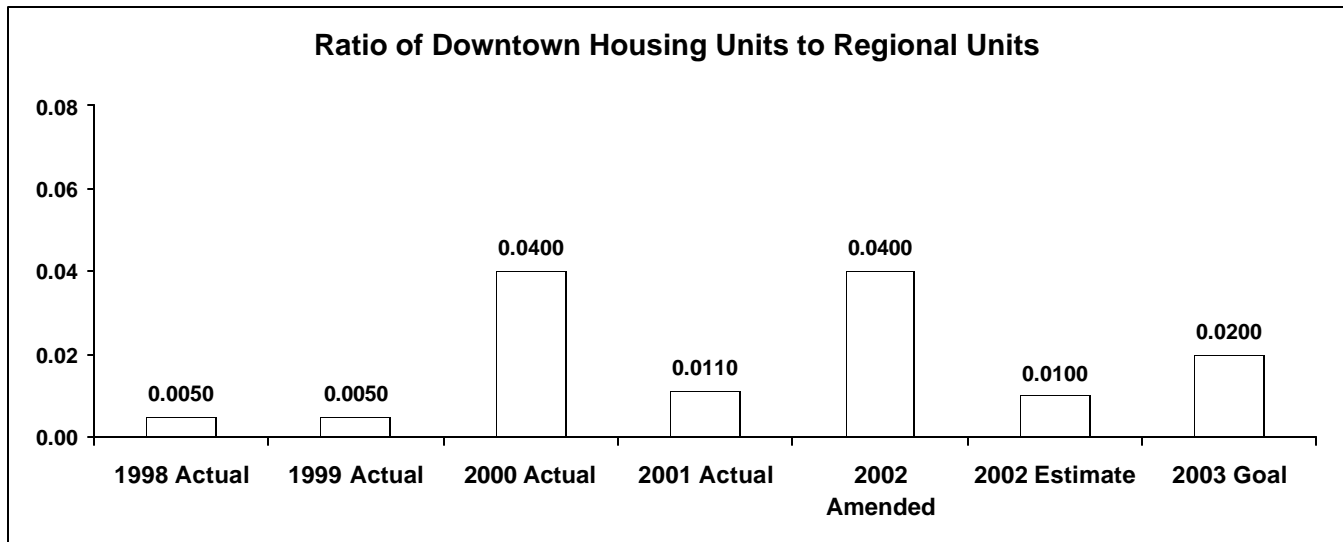
Transportation, Planning & Sustainability – 2002-2003

Smart Growth

The Smart Growth program is organized to help determine how and where we grow, improve our quality of life, and enhance our tax base. The desired results are future development patterns that preserve the environment, neighborhoods that provide a range of housing types and a transportation system that allows the use of a variety of transportation options. Benefits of this pattern include open space for the environment and recreation, neighborhoods that accommodate a diverse population, reduced single occupancy automobile trips and related traffic congestion and improved air quality.

Encouraging vertically mixed-use development in Downtown and along selected corridors and more compact residential patterns such as Traditional Neighborhood Districts are primary tools used by the department to encourage these patterns. Other major initiatives within the Smart Growth program include promoting more infill development and working with the Planning Commission on amendments to the Land Development Code (LDC) and long range planning.

The department has adjusted its FY 2003 goals for the two key indicators shown on the following page, “Ratio of Downtown Housing Units to Regional Units” and “Ratio of Mixed Use Site Plans to Total Site Plans,” to more accurately reflect current trends in building and land development in Downtown and the Austin region.



Transportation, Planning & Sustainability – 2002-2003

Transfer from Infrastructure Support Services

In FY 1996-1997 the Infrastructure Support Services Department (ISS) was formed as a pilot to consolidate administrative and support services functions related to four major infrastructure departments. For the Approved FY 2002-03 budget this department is being dissolved and the related funding and personnel from ISS are being moved back into the operating departments. With this change the support functions formerly housed in ISS will now be budgeted directly in the departments as is currently done with other City departments. The approved budget includes an increase of \$667,330 and 8 FTEs to the Transportation, Planning & Sustainability Department as a result of this change.

Transportation, Planning & Sustainability — 2002-2003

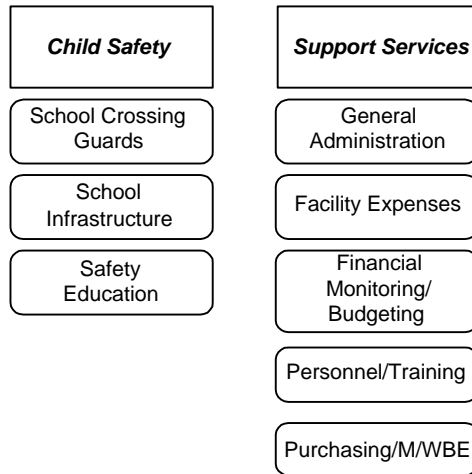
Significant Revenue and Expenditure Changes by Program

<u>Revenue Changes</u>	Dollars	FTEs
1. Parking meter revenue is decreased \$218,806 due to utilization of meters in the downtown district.	(\$218,806)	
2. Barricade permit revenue is decreased by \$131,496 over the FY 2002 budget to more accurately reflect current trends.	(\$131,496)	
3. Licenses, permits, and franchise fees increase \$81,907 primarily due to growth in valet parking, public market area, limousine and taxicab services.	\$81,907	
4. Street closure revenue is anticipated to increase \$57,590 due to the growing number of festivals and special events.	\$57,590	
5. File room services revenue is anticipated to decrease \$6,860.	(\$6,860)	
6. Miscellaneous revenue is anticipated to increase by \$8,000 over the FY 2002 budget.	\$8,000	
7. \$50,000 increase in revenue for CAMPO Administration Fees previously collected by Infrastructure Support Services.	\$50,000	
<u>Expenditure Changes</u>	Dollars	FTEs
1. <u>City-Wide</u>		
The Approved Budget includes \$77,142 for incremental costs of Pay for Performance in 2002.	\$77,142	
An additional increase of \$31,710 has been included in the Approved Budget for anticipated changes in health contributions.	\$31,710	
<u>Long Range Land Use</u>		
The elimination of .3 Manager Community Info & Planning, two .5 Planner III, .6 Planner III, .9 Planner III, 1 filled Planner III positions for program efficiency.	(\$187,461)	(3.80)
Increase of \$25,000 for GIS software and hardware upgrades for technology enhancements to the existing GIS platforms.	\$25,000	
Personnel savings for the program increase.	(\$79,396)	

Transportation, Planning & Sustainability — 2002-2003

<u>Expenditure Changes</u>	Dollars	FTEs
4. <u>Sustainability</u>		
The elimination of .7 Manager Community Info & Planning, .4 Planner III, .1 Planner III, 1 filled Administrative Specialist positions for program efficiency.	(\$113,009)	(2.20)
Personnel savings for the program increase.	(\$107,369)	
5. <u>Traffic Controls</u>		
The elimination of 1 Engineering Associate A, 1 Engineering Technician A, 1 Public Service Manager, 1 Engineer B, 1 Engineer C, 2 Telecom Systems Technicians and .5 Engineering Associate B positions for program efficiency.	(\$146,762)	(7.50)
Decrease in materials for Signs and Markings.	(\$50,000)	
Increase in expense refunds.	\$1,107,022	
Decrease in construction services.	(\$650,000)	
6. <u>Transportation Enhancement</u>		
The elimination of 3 Engineer B, 1 Graphic Designer B and 1 Engineer C positions for program efficiency.	(\$315,933)	(5.00)
Expense refunds decreased, which causes an increase in costs.	(\$91,131)	
Decrease in travel and training.	(\$6,000)	
7. <u>Support Services</u>		
Reallocation of support services costs and FTEs as a result of the dissolution of Infrastructure Support Services Department	\$667,330	8.00
Decrease in advertising and publication.	(\$11,332)	
Interdepartmental charges to Infrastructure Support Services of \$214,334 are eliminated due to a change in accounting methods.	(\$214,334)	
Decrease in One Texas Center rent for office space.	(\$57,513)	

Child Safety Fund — 2002-03



LEGEND= *Programs* Activities

	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Amended	Estimated	Proposed	Approved
Child Safety Fund					
Revenue	\$1,439,167	\$1,524,409	\$1,413,100	\$1,482,800	\$1,482,800
Requirements	\$1,591,464	\$1,704,232	\$1,585,300	\$1,511,132	\$1,511,132
Full-time Equivalents (FTE's)	3.00	3.00	3.00	3.00	3.00

Child Safety Fund — 2002-2003

Purpose and Nature of Fund

The Child Safety Fund is a trust and agency fund created in fiscal year 1991-92. The purpose of the fund is to provide funding for school crossing guards and other child safety initiatives.

Factors Affecting Revenue

Revenue is derived from school zone violation fines and portions of the Travis County vehicle registration fee and City of Austin parking tickets. The Approved Budget includes a slight decrease in revenue from the 2001-02 budget due to an anticipated reduction in the number of traffic violations issued in school zones and the anticipated reduction in the number of registration fees collected in the county. Total revenue for 2002-03 is \$1.48 million.

Factors Affecting Requirements

The primary requirement of the fund is to provide school crossing guards and other safety measures at all warranted locations. A warranted location is one where there are unsafe crossing conditions that lead to excessive delays due to inadequate crossing gaps. Some form of traffic control is essential when the number of safe gaps is less than one per minute because children will not walk out of the way to avoid traffic hazards. The number of school campuses determines the allocation of resources and identification of specific safety needs.

CHILD SAFETY FUND

	2000-01 ACTUAL	2001-02 AMENDED	2001-02 ESTIMATED	2002-03 PROPOSED	2002-03 APPROVED
BEGINNING BALANCE	395,368	247,657	287,124	114,924	114,924
REVENUE					
Traffic Violations - City	702,221	783,830	742,008	732,800	732,800
Vehicle Registration Fees - County	715,802	718,360	662,456	740,000	740,000
Interest Income	21,144	22,219	8,636	10,000	10,000
TOTAL REVENUE	1,439,167	1,524,409	1,413,100	1,482,800	1,482,800
EXPENDITURES					
Child Safety	1,407,804	1,517,804	1,386,872	1,325,881	1,325,881
Support Services	81,509	81,226	81,226	150,809	150,809
TOTAL EXPENDITURES	1,489,313	1,599,030	1,468,098	1,476,690	1,476,690
OTHER REQUIREMENTS					
Infrastructure Support Services	71,709	67,760	67,760	0	0
Administrative Support - TPSD	26,442	26,442	26,442	26,442	26,442
Accrued Payroll	4,000	11,000	23,000	8,000	8,000
TOTAL OTHER REQUIREMENTS	102,151	105,202	117,202	34,442	34,442
TOTAL REQUIREMENTS	1,591,464	1,704,232	1,585,300	1,511,132	1,511,132
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER TOTAL REQUIREMENTS	(152,297)	(179,823)	(172,200)	(28,332)	(28,332)
ADJUSTMENT TO GAAP	44,053	0	0	0	0
ENDING BALANCE	287,124	67,834	114,924	86,592	86,592

Child Safety Fund — 2002-2003

Mission

The purpose of the Transportation Planning and Sustainability Department is to provide quality planning for conservation, urban design and transportation to a diverse customer base to achieve a more livable community.

Goals

Those goals supported by the Child Safety Fund are listed below.

- Provide a safe and efficient multi-modal transportation infrastructure.
To achieve this goal the Department will:
 - Provide crossing guard coverage for all designated school crossings 95% of the time.

Key Indicator

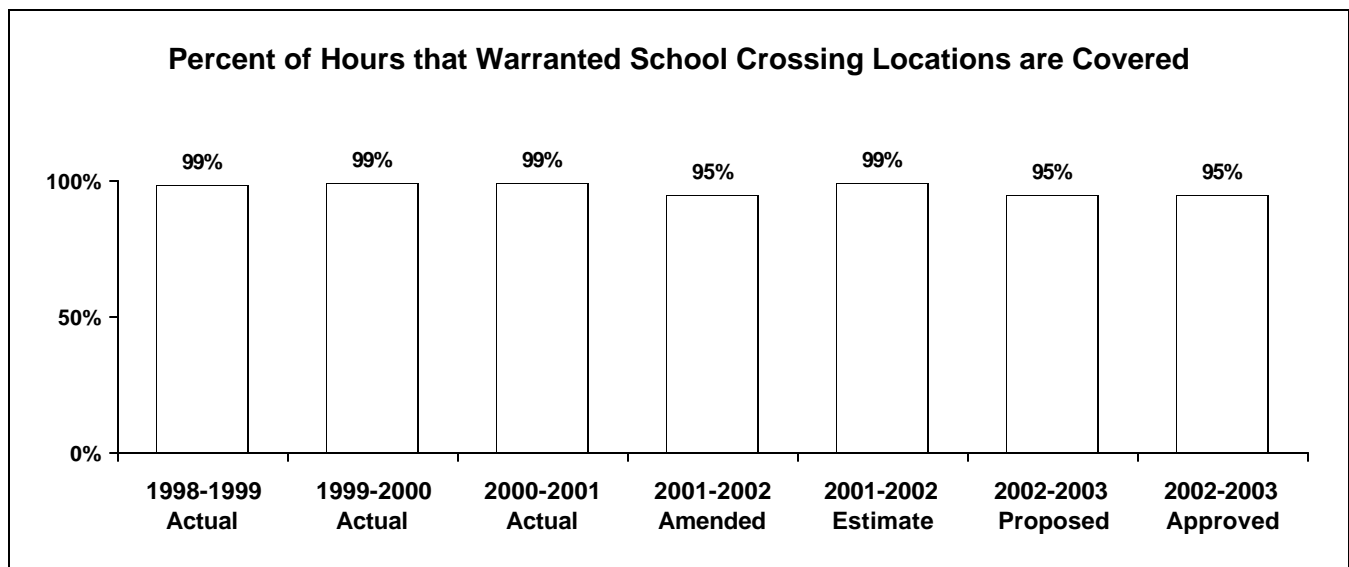
Transportation, Planning and Sustainability uses the following Child Safety Fund key indicator to monitor its progress in achieving its business plan goals:

- Percent of hours that warranted school crossing locations are covered.

Business Plan

School Crossing Guards

The Approved Budget includes resources to provide at least 95% crossing guard coverage at the City's 165 warranted locations during the 2002-03 school year, as shown in the key indicator below. A warranted location is one where unsafe crossing conditions exist due to continuous traffic that would not allow children to cross safely. When the number of safe gaps is less than one per minute, guards are brought in to help children avoid traffic hazards and prevent injuries. The School Crossing Guard activity supports the Department's goal of providing a safe and efficient multi-modal transportation infrastructure.



Child Safety Fund — 2002-2003

School Infrastructure

In FY 2002-2003, to enhance safety at the City's warranted locations and other areas adjacent to school campuses, the Department plans to conduct 40 engineering studies to assess changing traffic patterns around school zones. These activities support the Department's goal of providing a safe and efficient multi-modal transportation infrastructure.

Safety Education

The Approved Budget includes resources to train 15,000 elementary students in pedestrian and bicycle safety. This activity also supports the Department's goal to provide a safe and efficient multi-modal transportation infrastructure.

Transfer from Infrastructure Support Services

In FY 1996-1997 the Infrastructure Support Services Department (ISS) was formed as a pilot to consolidate administrative and support services functions related to four major infrastructure departments. For the Approved FY 2002-03 budget this department is being dissolved and the related funding and personnel from ISS are being moved back into the operating departments. With this change the support functions formerly housed in ISS will now be budgeted directly in the departments as is currently done with other City departments. The approved budget includes the reallocation of \$68,000 from Transfer Out to ISS and distributes the same amount into Support Services activities to fund a portion of the FTEs in TPSD who work on Child Safety related administrative duties. This change has a zero net effect and no FTEs were transferred to the Child Safety Fund.

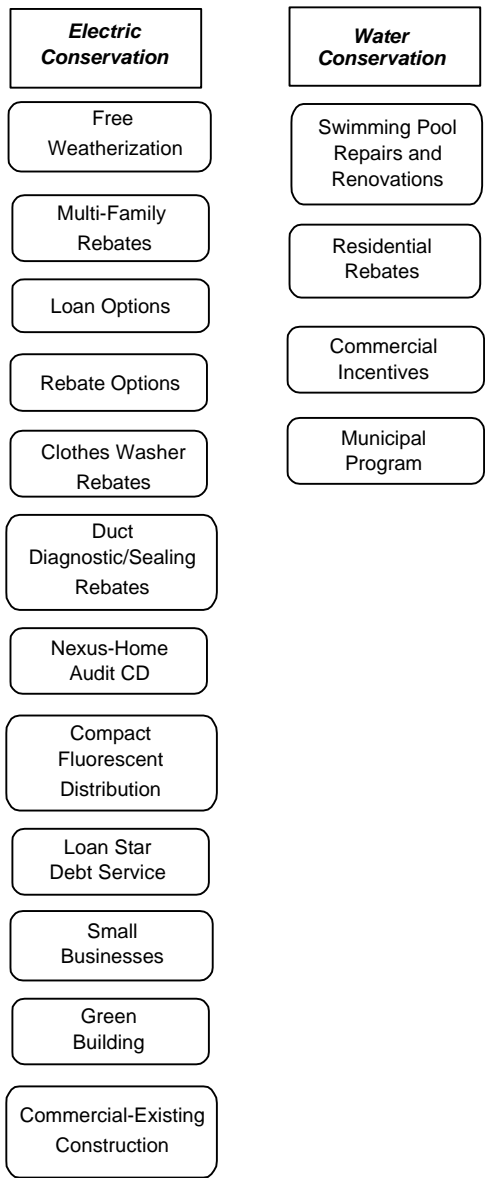
Child Safety Fund — 2002-2003

Significant Revenue and Expenditure Changes by Program

<u>Revenue Changes</u>	Dollars	FTEs
1. Revenue is decreased slightly due to an anticipated reduction in the number of traffic violations issued in school zones and the anticipated reduction in the number of registration fees collected in the county.	(\$29,390)	
2. Interest income decreases.	(\$12,219)	

<u>Expenditure Changes</u>	Dollars	FTEs
1. <u>City-Wide</u>		
The Approved Budget includes \$1,124 for incremental costs of Pay for Performance in 2002.	\$1,124	
An additional increase of \$1,332 has been included in the Approved Budget for anticipated changes in health contributions.	\$1,332	
2. <u>Child Safety</u>		
School Crossing Guard seasonal personnel expenditures decrease by \$60,483 due to redistricting and a seasonal overtime reduction.	(\$60,483)	
Interdepartmental charges decrease by \$148,173 due to the completion of payments for the computerized school zone flashers and the deletion of sidewalk installations.	(\$148,173)	
3. <u>Support Services</u>		
Reallocation of support services costs and FTEs as a result of the dissolution of Infrastructure Support Services Department	\$68,000	
4. <u>Transfers/Other Requirements</u>		
The Approved Budget includes a decrease in the Accrued Payroll expense.	(\$3,000)	
The Approved Budget eliminates the transfer to Infrastructure Support Services (ISS) and moves the expenses to the Support Services Program.	(\$68,000)	

Conservation Rebates and Incentives Fund — 2002-2003



LEGEND=

Programs

Activities

	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003
	Actual	Amended	Estimated	Proposed	Approved
Conservation Rebates & Incentives					
Revenue	\$8,576,259	\$9,352,082	\$6,074,054	\$8,224,053	\$8,224,053
Expenditures	\$7,859,624	\$9,758,024	\$7,451,584	\$9,424,053	\$9,424,053

Conservation Rebates and Incentives Fund – 2002-2003

Purpose and Nature of Fund

The Conservation Rebates and Incentives Fund accounts for the City's energy and water conservation rebates and incentives. The rebate and incentive programs are designed to achieve the most efficient, equitable and environmentally safe use of Austin's energy and water resources.

The goals of the fund are to:

- avoid future generating and water treatment capacity problems
- lower electric and water bills for customers
- serve all rate classes
- provide energy and water services to low-income, elderly and disabled customers
- provide environmental benefits
- stimulate community economic development

Factors Affecting Revenue and Requirements

The Conservation Rebates and Incentives Fund receives revenue from Austin Energy and the Water and Wastewater Utility. Austin Energy revenue is used to repay Loan Star Loans and to provide residential and commercial energy conservation rebates and incentives. Water and Wastewater revenue is used to provide residential, commercial and municipal water conservation rebates. Water and Wastewater revenue is also used to fund repairs and renovations to City-owned pools.

Approved requirements for the energy conservation programs are increased by \$140,325 over FY 2001-02 funding levels as Austin Energy continues to promote its programs. Residential water conservation rebates are approved to decrease by \$58,354 and pool repairs and renovations decreasing by \$415,942. The total approved FY 2003 amount for pool repairs is \$190,000.

Total approved requirements decreased by \$333,971.

CONSERVATION REBATES AND INCENTIVES FUND

	2000-2001 ACTUAL	2001-2002 AMENDED	2001-2002 ESTIMATED	2002-2003 PROPOSED	2002-2003 APPROVED
BEGINNING BALANCE	1,855,789	2,261,731	2,661,058	1,283,528	1,283,528
REVENUE					
Transfer from Austin Energy	7,452,500	7,985,000	4,706,972	6,925,325	6,925,325
Transfer from Water and Wastewater Utility	1,123,759	1,367,082	1,367,082	1,298,728	1,298,728
TOTAL REVENUE	8,576,259	9,352,082	6,074,054	8,224,053	8,224,053
REQUIREMENTS					
Electric Rebates and Incentives					
Free Weatherization	1,141,449	890,000	678,215	890,000	890,000
Multi-Family Rebates	330,286	630,000	480,085	595,000	595,000
Loan Options	411,140	625,000	476,274	525,000	525,000
Rebate Options	1,803,971	2,900,000	2,205,154	2,755,000	2,755,000
Clothes Washer Rebates	20,000	20,000	20,000	20,000	20,000
Duct Diagnostic/Sealing Rebates	1,223,240	670,000	510,566	500,000	500,000
Nexus-Home Audit CD	0	40,000	30,482	40,000	40,000
Compact Fluorescent Distribution	0	65,000	49,533	30,000	30,000
Loan Star Debt Service	342	590,000	449,603	1,173,325	1,173,325
Commercial-Existing Construction	1,619,838	1,450,000	1,079,590	1,355,000	1,355,000
Small Businesses	105,000	105,000	105,000	200,000	200,000
Green Building	6,000	0	0	42,000	42,000
Total Electric Rebates and Incentives	6,661,266	7,985,000	6,084,502	8,125,325	8,125,325
Water Conservation Rebates					
Residential Rebates	574,899	1,004,332	1,004,332	945,978	945,978
Commercial Incentives	112,750	112,750	112,750	112,750	112,750
Municipal Program	50,000	50,000	50,000	50,000	50,000
Total Water Conservation Rebates	737,649	1,167,082	1,167,082	1,108,728	1,108,728
Swimming Pools Repairs and Renovations	460,709	605,942	200,000	190,000	190,000
TOTAL REQUIREMENTS	7,859,624	9,758,024	7,451,584	9,424,053	9,424,053
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	716,635	(405,942)	(1,377,530)	(1,200,000)	(1,200,000)
Adjustment to GAAP	88,634	0	0	0	0
ENDING BALANCE	2,661,058	1,855,789	1,283,528	83,528	83,528

Programs and Activites

Transportation, Planning and Sustainability-2002-03

General Fund

	2000 -01 Actual	2000 -01 FTE	2001 -2002 Amended	2001 -2002 FTE	2001 -2002 Estimate	2001 -2002 FTE	2002 -03 Proposed	2002 -03 FTE	2002 -03 Approved	2002 -03 FTE
CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION										
CAMPO	\$0	11.00	\$0	11.00	\$0	11.00	\$0	11.00	\$0	11.00
LONG RANGE PLANNING										
Annexation	\$162,097	2.35	\$165,809	2.35	\$203,446	2.35	\$125,652	1.90	\$125,652	1.90
Bicycle Improvements	\$157,837	5.50	\$149,220	3.85	\$149,220	3.85	\$101,436	1.98	\$101,436	1.98
Long Range Land Use Planning	\$0	0.00	\$72,573	1.10	\$72,573	1.10	\$237,042	3.87	\$237,042	3.87
Pedestrian Improvements	\$0	0.00	\$0	0.00	\$0	0.00	\$101,401	1.97	\$101,401	1.97
Spatial Analysis, Forecasting, and Demographics	\$346,220	5.80	\$401,393	6.45	\$305,074	6.45	\$269,671	3.82	\$269,671	3.82
Transportation Improvements	\$169,114	3.40	\$220,121	2.90	\$220,121	2.90	\$246,092	3.66	\$246,092	3.66
SUPPORT SERVICES										
Administration and Management	\$370,142	6.50	\$143,692	6.50	\$130,058	6.50	\$365,034	11.15	\$365,034	11.15
Facility Expenses	\$710,210	0.00	\$641,994	0.00	\$641,994	0.00	\$763,633	0.00	\$763,633	0.00
Financial Monitoring / Budgeting	\$0	0.00	\$0	0.00	\$0	0.00	\$183,408	3.00	\$183,408	3.00
Personnel / Training	\$33,173	1.01	\$33,974	1.01	\$33,974	1.01	\$140,820	2.00	\$140,820	2.00
Purchasing / M/WBE	\$52,869	1.49	\$48,979	1.49	\$48,979	1.49	\$85,153	2.25	\$85,153	2.25
SUSTAINABILITY										
Air Quality	\$158,255	2.45	\$185,276	2.55	\$185,276	2.55	\$228,909	3.50	\$228,909	3.50
Downtown	\$137,251	0.50	\$28,828	0.40	\$34,193	0.40	\$0	0.00	\$0	0.00
Historic Preservation	\$0	0.00	\$0	0.00	\$0	0.00	\$180,559	3.00	\$180,559	3.00
Regional Planning Coordination	\$112,769	5.25	\$372,113	5.85	\$229,835	5.85	\$0	0.00	\$0	0.00
Smart Growth	\$236,714	5.70	\$380,547	5.45	\$264,617	5.45	\$233,705	2.50	\$233,705	2.50
Sustainability	\$66,453	2.45	\$173,463	2.45	\$173,463	2.45	\$101,142	1.45	\$101,142	1.45
Urban Design	\$217,485	5.35	\$333,793	5.40	\$359,288	5.40	\$284,164	4.40	\$284,164	4.40

Transportation, Planning and Sustainability-2002-03

Water Conservation	\$1,084,183	14.75	\$1,203,227	14.75	\$1,203,227	14.75	\$1,151,619	15.05	\$1,151,619	15.05
TRAFFIC CONTROLS										
Traffic Signals	\$1,912,426	37.00	\$1,474,696	37.00	\$1,145,120	37.00	\$1,567,948	33.50	\$1,567,948	33.50
Traffic Signs	\$878,983	20.00	\$1,107,159	22.00	\$996,699	22.00	\$988,559	17.00	\$988,559	17.00
TRANSPORTATION ENHANCEMENT										
Neighborhood Traffic Calming	\$279,215	7.00	\$260,307	3.15	\$140,310	3.15	\$0	0.00	\$0	0.00
Parking Space Management	\$1,390,216	35.00	\$1,514,784	35.00	\$1,452,312	35.00	\$1,456,379	34.00	\$1,456,379	34.00
Transportation Engineering	\$811,917	14.00	\$994,617	17.85	\$827,480	17.85	\$972,953	17.00	\$972,953	17.00
Work Zone Safety	\$296,635	7.00	\$314,989	7.00	\$293,843	7.00	\$299,109	7.00	\$299,109	7.00
Total	\$9,584,164	193.50	\$10,221,554	195.50	\$9,111,102	195.50	\$10,084,388	185.00	\$10,084,388	185.00

Transportation, Planning and Sustainability-2002-03

Child Safety Fund

	2000 -01 Actual	2000 -01 FTE	2001 -2002 Amended	2001 -2002 FTE	2001 -2002 Estimate	2001 -2002 FTE	2002 -03 Proposed	2002 -03 FTE	2002 -03 Approved	2002 -03 FTE
CHILD SAFETY										
Safety Education	\$37,935	0.00	\$41,912	0.00	\$37,912	0.00	\$62,006	0.00	\$62,006	0.00
School Crossing Guards	\$895,396	1.30	\$1,030,469	1.30	\$915,336	1.30	\$966,547	1.30	\$966,547	1.30
School Infrastructure	\$474,473	0.10	\$445,423	0.10	\$433,624	0.10	\$297,328	0.10	\$297,328	0.10
SUPPORT SERVICES										
Administration and Management	\$3,277	0.10	\$5,425	0.10	\$6,375	0.10	\$12,501	0.10	\$12,501	0.10
Facility Expenses	\$16,149	0.00	\$16,150	0.00	\$16,150	0.00	\$16,150	0.00	\$16,150	0.00
Financial Monitoring / Budgeting	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00
Personnel / Training	\$38,758	0.90	\$35,122	0.90	\$34,172	0.90	\$56,212	0.90	\$56,212	0.90
Purchasing / M/WBE	\$23,325	0.60	\$24,529	0.60	\$24,529	0.60	\$35,946	0.60	\$35,946	0.60
TRANSFERS & OTHER REQUIREMENTS										
Other Requirements	\$102,151	0.00	\$105,202	0.00	\$117,202	0.00	\$34,442	0.00	\$34,442	0.00
Total	\$1,591,464	3.00	\$1,704,232	3.00	\$1,585,300	3.00	\$1,511,132	3.00	\$1,511,132	3.00

Transportation, Planning and Sustainability-2002-03

Transportation Fund

	2000 -01 Actual	2000 -01 FTE	2001 -2002 Amended	2001 -2002 FTE	2001 -2002 Estimate	2001 -2002 FTE	2002 -03 Proposed	2002 -03 FTE	2002 -03 Approved	2002 -03 FTE
TRAFFIC CONTROLS										
Traffic Markings	\$863,463	14.00	\$1,077,445	16.00	\$1,016,976	16.00	\$1,067,228	16.00	\$1,067,228	16.00
Traffic Signs	\$332,076	0.00	\$332,112	0.00	\$332,112	0.00	\$349,440	0.00	\$349,440	0.00
Total	\$1,195,539	14.00	\$1,409,557	16.00	\$1,349,088	16.00	\$1,416,668	16.00	\$1,416,668	16.00

Transportation, Planning and Sustainability-2002-03

Program: *CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION*

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

Performance Measures:	2000 -01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
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List of Activities (Includes all Funding Sources)

Activity Name	2000 -01 Actual	2000 -01 FTE	2001 -2002 Amende	2001 -2002 FTE	2001 -2002 Estimate	2001 -2002 FTE	2002-03 Proposed	2002-03 FTE	2002-03 Approved	2002-03 FTE
CAMPO	\$7,479	11.00	\$693,396	11.00	\$693,396	11.00	\$776,228	11.00	\$776,228	11.00
Total	\$7,479	11.00	\$693,396	11.00	\$693,396	11.00	\$776,228	11.00	\$776,228	11.00

Transportation, Planning and Sustainability-2002-03

Activity: CAMPO

Activity Code: 55CM

Program Name: CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Expense Refunds	\$7,479	\$693,396	\$693,396	\$776,228	\$776,228
General Fund	\$0	\$0	\$0	\$0	\$0
Total Requirements	\$7,479	\$693,396	\$693,396	\$776,228	\$776,228
Full-Time Equivalents	11.00	11.00	11.00	11.00	11.00

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
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Activity History and Description: CAMPO is a federally-funded entity and its mandate serves the entire central Texas region. The net effect to the Department's budget is zero, though the Transportation, Planning and Sustainability Department collects quarterly indirect charges from CAMPO to recover supply and service charges.

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

Services of the Activity:

Core Services

Semi Core Services

Service Enhancements

Changes in Requirements and Performance Measures: The activity increased \$82,832 due to increases in benefits, otherwise substantially the same.

Responsible Employee: Mike Aulick

512-974-6423

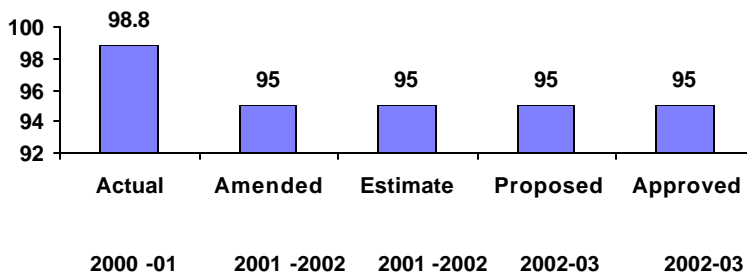
Transportation, Planning and Sustainability-2002-03

Program: CHILD SAFETY

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

Program Results Measures:

Percent of hours that warranted school crossing locations are covered



Performance Measures:

	2000 -01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Number of children injured at warranted locations	0	0	0	0	0
Number of injuries suffered by children in school zones	0	0	0	0	0
Percent of children who pass the safety test	97.8%	95%	95%	95%	95%
Percent of hours that warranted school crossing locations are covered	98.8%	95%	95%	95%	95%

List of Activities (Includes all Funding Sources)

Activity Name	2000 -01 Actual	2000 -01 FTE	2001 -2002 Amende	2001 -2002 FTE	2001 -2002 Estimate	2001 -2002 FTE	2002-03 Proposed	2002-03 FTE	2002-03 Approved	2002-03 FTE
Safety Education	\$37,935	0.00	\$41,912	0.00	\$37,912	0.00	\$62,006	0.00	\$62,006	0.00
School Crossing Guards	\$895,396	1.30	\$1,030,469	1.30	\$915,336	1.30	\$966,547	1.30	\$966,547	1.30
School Infrastructure	\$474,473	0.10	\$445,423	0.10	\$433,624	0.10	\$297,328	0.10	\$297,328	0.10
Total	\$1,407,804	1.40	\$1,517,804	1.40	\$1,386,872	1.40	\$1,325,881	1.40	\$1,325,881	1.40

Transportation, Planning and Sustainability-2002-03

Activity: Safety Education

Activity Code: 2SAF

Program Name: CHILD SAFETY

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Child Safety Fund	\$37,935	\$41,912	\$37,912	\$62,006	\$62,006
Total Requirements	\$37,935	\$41,912	\$37,912	\$62,006	\$62,006
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Cost per child trained	Efficiency	\$6.03	\$2.79	\$2.53	\$4.13	\$4.13
Number of children trained	Output	6,288	15,000	15,000	15,000	15,000
Percent of children who pass the safety test	Result	97.8%	95%	95%	95%	95%

Activity History and Description: This activity is a core activity. This activity is mandated by Senate Bill 460. Prior to the establishment of the Child Safety Fund, there were no available funds to provide traffic/pedestrian safety training in the schools. However, field observations by crossing guard supervisors and other traffic technicians of the children's inability to cross streets correctly when walking to or from school indicated that a traffic/pedestrian safety training program was needed. Child safety training began in 1993-94 in grades K-3 and has been expanded to include 4th-5th grades. Schools participate voluntarily.

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

Services of the Activity:

Core Services

- Develop safety curriculum
- Train children

Semi Core Services

Service Enhancements

Changes in Requirements and Performance Measures: Activity increased \$20,094 mainly due to increase in funding for temporary employees, otherwise substantially the same.

Responsible Employee: Chris Moore

512-974-7273

Transportation, Planning and Sustainability-2002-03

Activity: School Crossing Guards

Activity Code: 2SCG

Program Name: CHILD SAFETY

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Child Safety Fund	\$895,396	\$1,030,469	\$915,336	\$966,547	\$966,547
Total Requirements	\$895,396	\$1,030,469	\$915,336	\$966,547	\$966,547
Full-Time Equivalents	1.30	1.30	1.30	1.30	1.30

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Activity cost per location	Efficiency	\$5,777	\$6,170	\$8,547	\$5,858	\$5,858
Number of warranted locations staffed	Output	155	167	165	165	165
Number of children injured at warranted locations	Result	0	0	0	0	0
Percent of hours that warranted school crossing locations are covered	Result	98.8%	95%	95%	95%	95%

Activity History and Description: This activity is a core activity. This activity is mandated by Senate Bill 460. The school crossing program was initiated in Austin in 1935. Sponsored by the Austin Chamber of Commerce, supervision of the program was designated to the Police Department. In 1969, the program was transferred to the Transportation Department. In 1987, the Urban Transportation and Public Works departments merged. In 2001, the program moved to the Transportation, Planning, and Sustainability Department.

The number of guards in the crossing guard program has steadily increased to keep up with Austin's growth. A key indicator of the success of this program is the low pedestrian injury or fatality record among school age children. From 1998 through 1994, the school crossing guard program won four pedestrian safety achievement awards from the American Automobile Association. Although this award program is no longer in place, the program continues to strive for excellence in children's pedestrian safety.

Activity Objective:

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

Transportation, Planning and Sustainability-2002-03

Activity: *School Crossing Guards*

Activity Code: 2SCG

Program Name: CHILD SAFETY

A warranted location is one where there are unsafe crossing conditions that lead to excessive delays due to inadequate crossing gaps. Some form of traffic control is essential when the number of safe gaps is less than one per minute because children will not walk out of their way to avoid traffic hazards.

Services of the Activity:

Core Services

- Provide school crossing guards
- Train crossing guards

Semi Core Services

Service Enhancements

Changes in Requirements and Performance Measures:

Activity decreased \$63,922 due to redistricting and seasonal overtime reductions, otherwise substantially the same.

Responsible Employee:

Chris Moore

512-974-7273

Transportation, Planning and Sustainability-2002-03

Activity: School Infrastructure

Activity Code: 2SCH

Program Name: CHILD SAFETY

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Child Safety Fund	\$474,473	\$445,423	\$433,624	\$297,328	\$297,328
Total Requirements	\$474,473	\$445,423	\$433,624	\$297,328	\$297,328
Full-Time Equivalents	0.10	0.10	0.10	0.10	0.10

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Number of engineering studies completed in school zones	Output	13	40	40	40	40
Square feet of sidewalk constructed or maintained with Child Safety funding	Output	N/A	4,274	5,213	0	0
Number of injuries suffered by children in school zones	Result	0	0	0	0	0

Activity History and Description: This activity is a core activity. This activity is mandated by Senate Bill 460. An annual city-wide inventory is conducted prior to the beginning of the fall school year to determine what signs and markings need to be installed or maintained. Crosswalks are restriped around all schools on an annual basis.

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

Services of the Activity:

Core Services

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

Semi Core Services

Service Enhancements

Changes in Requirements and Performance Measures:

Activity decreased \$148,095 due to the completion of payments for computerized school zone flashers, otherwise, substantially the same.

Performance measure "square feet of sidewalk construction/maintenance with Child Safety funding" is deleted as a one-time funding. Sidewalks will continue

Transportation, Planning and Sustainability-2002-03

Activity: *School Infrastructure*

Activity Code: *2SCH*

Program Name: *CHILD SAFETY*

to be constructed and maintained through the Bike and Pedestrian activities as well as through the Capital Improvements Plan (CIP).

Responsible Employee:

Chris Moore

512-974-7273

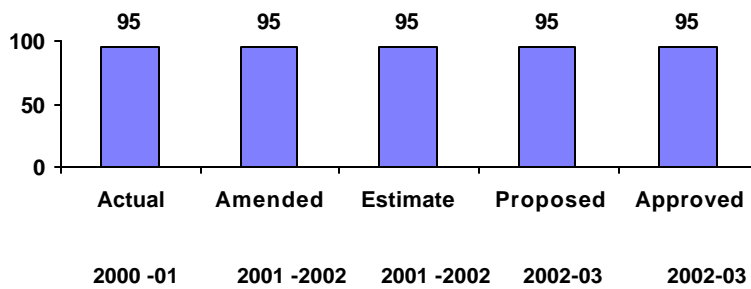
Transportation, Planning and Sustainability-2002-03

Program: LONG RANGE PLANNING

Program Objective: The purpose of the Long Range Planning program is to develop plans to support the provision of infrastructure and city services to accommodate existing and future land uses as well as to manage the location and intensity of projected growth.

Program Results Measures:

Percent of data requests completed within the agreed upon timeframe



Performance Measures:	2000 -01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Annual reduction in bicycle and pedestrian accident rate	N/A	N/A	N/A	5%	5%
Number of acres annexed	3,563	900	2,400	1,700	1,700
Percent of analyzed adopted Bicycle Plan route miles implemented	0	116	25	30	30
Percent of annexations completed on time	100%	100%	100%	100%	100%
Percent of area plans containing core policy development applied to land use	N/A	N/A	5%	5%	5%
Percent of data requests completed within the agreed upon timeframe	95%	95%	95%	95%	95%
Percent of locally-funded projects implemented	N/A	N/A	5%	5%	5%

Transportation, Planning and Sustainability-2002-03

Program: LONG RANGE PLANNING

List of Activities (Includes all Funding Sources)

Activity Name	2000 -01 Actual	2000 -01 FTE	2001 -2002 Amende	2001 -2002 FTE	2001 -2002 Estimate	2001 -2002 FTE	2002-03 Proposed	2002-03 FTE	2002-03 Approved	2002-03 FTE
Annexation	\$162,097	2.35	\$165,809	2.35	\$203,446	2.35	\$125,652	1.90	\$125,652	1.90
Bicycle Improvements	\$169,816	5.50	\$228,374	3.85	\$228,374	3.85	\$130,779	1.98	\$130,779	1.98
Long Range Land Use Planning	\$0	0.00	\$72,573	1.10	\$72,573	1.10	\$237,042	3.87	\$237,042	3.87
Pedestrian Improvements	\$0	0.00	\$0	0.00	\$0	0.00	\$101,401	1.97	\$101,401	1.97
Spatial Analysis, Forecasting, and Demographics	\$346,380	5.80	\$401,393	6.45	\$305,074	6.45	\$269,671	3.82	\$269,671	3.82
Transportation Improvements	\$169,114	3.40	\$220,121	2.90	\$220,121	2.90	\$246,092	3.66	\$246,092	3.66
Total	\$847,407	17.05	\$1,088,270	16.65	\$1,029,588	16.65	\$1,110,637	17.20	\$1,110,637	17.20

Transportation, Planning and Sustainability-2002-03

Activity: Annexation
Activity Code: 62AN
Program Name: LONG RANGE PLANNING

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
General Fund	\$162,097	\$165,809	\$203,446	\$125,652	\$125,652
Total Requirements	\$162,097	\$165,809	\$203,446	\$125,652	\$125,652
Full-Time Equivalents	2.35	2.35	2.35	1.90	1.90

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Staff costs per acres annexed	Efficiency	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Number of acres annexed	Result	3,563	900	2,400	1,700	1,700
Percent of annexations completed on time	Result	100%	100%	100%	100%	100%

Activity History and Description: This activity is a core activity. This activity has no legal mandates. FTEs assigned to this program serve as part of a city team focused on annexation, strategic partnerships, Extra-territorial Jurisdiction (ETJ) issues and other special objectives.

Activity Objective: The purpose of the Annexation activity is to extend the City's regulatory and taxing authority and provide municipal service through annexation, and to protect the City's future ability for expansion through the management of its ETJ for the citizens of Austin in order to support the City's sustainability efforts.

Services of the Activity:

Core Services

- Develop and process each three year-year municipal annexation plan.
- Process and complete exempt and transitional area annexations.
- Coordinate ETJ boundary issues and MUD-related planning activities.
- Compile and maintain jurisdictional and potential exempt area annexations databases.

Semi Core Services

Service Enhancements

Changes in Requirements and Performance Measures: The Approved Budget includes the elimination of .1 FTE and an internal reallocation of .35 FTE to other activities.

Transportation, Planning and Sustainability-2002-03

Activity: *Annexation*

Activity Code: *62AN*

Program Name: *LONG RANGE PLANNING*

Responsible Employee:

Ben Luckens

512-974-2695

Transportation, Planning and Sustainability-2002-03

Activity: *Bicycle Improvements*

Activity Code: *32BP*

Program Name: *LONG RANGE PLANNING*

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Expense Refunds	\$0	\$49,960	\$49,960	\$149	\$149
General Fund	\$157,837	\$149,220	\$149,220	\$101,436	\$101,436
Grants	\$11,979	\$29,194	\$29,194	\$29,194	\$29,194
Total Requirements	\$169,816	\$228,374	\$228,374	\$130,779	\$130,779
Full-Time Equivalents	5.50	3.85	3.85	1.98	1.98

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Number of route miles to be analyzed	Demand	652	652	652	700	700
Cost per route mile analyzed	Efficiency	\$463	\$495	\$495	\$495	\$495
Number of new route miles analyzed	Output	79	170	40	40	40
Annual reduction in bicycle and pedestrian accident rate	Result	N/A	N/A	N/A	5%	5%
Percent of analyzed adopted Bicycle Plan route miles implemented	Result	0	116	25	30	30

Activity History and Description: This activity is a core activity. The Bicycle Program was established in April 1994 by City Council in response to recommendations made by the Austin Bicycle Safety and Mobility Task Force. The Program was expanded to include pedestrian issues and concerns in June of 1996. In 2001, the responsibility of this program moved from the Department of Public Works to the Transportation, Planning, and Sustainability Department. In FY 2003, the pedestrian component is proposed to be moved into a separate activity.

Activity Objective: The purpose of the Bicycle Improvements activity is to provide safe and efficient bicycle accommodation to all citizens of Austin so they can have transportation choices.

Services of the Activity:

Core Services

Semi Core Services

Service Enhancements

Transportation, Planning and Sustainability-2002-03

Activity: *Bicycle Improvements*

Activity Code: *32BP*

Program Name: *LONG RANGE PLANNING*

- Provide bicycle signal loops
- Prepare and implement the Pedestrian Plan
- Develop bicycle lanes
- Develop bicycle routes
- Develop off-street paths and trails
- Analyze adopted Bicycle Plan route miles
- Provide bicycle racks and other parking facilities

Changes in Requirements and Performance Measures:

The Bicycle and Pedestrian Coordination activity was divided into 2 activities, Bicycle Improvements and Pedestrian Improvements activities. The decrease of \$126,789 is due to the reallocation of 1.87 FTE to the new Pedestrian activity and related costs.

Responsible Employee:

Linda Dupriest

512-974-7240

Transportation, Planning and Sustainability-2002-03

Activity: Long Range Land Use Planning

Activity Code: 79LR

Program Name: LONG RANGE PLANNING

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Expense Refunds	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$72,573	\$72,573	\$237,042	\$237,042
Total Requirements	\$0	\$72,573	\$72,573	\$237,042	\$237,042
Full-Time Equivalents	0.00	1.10	1.10	3.87	3.87

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Average cost per area plans analyzed	Efficiency	N/A	N/A	\$200	\$200	\$200
Number of annual area plans reviewed each year	Output	N/A	N/A	5	5	5
Percent of area plans containing core policy development applied to land use	Result	N/A	N/A	5%	5%	5%

Activity History and Description: This activity is a core activity. This activity is mandated by the City Charter, Article X, Section 5. This is a new activity for FY 2002.

Activity Objective: The purpose of Long Range Land Use Planning is to develop citywide strategies and district plans in advance of neighborhood plans to provide a framework to address critical issues and current decisions.

Services of the Activity:

Core Services

- Capital Metropolitan Transportation Authority (CMTA) station and rail planning
- Core policy development applied to land use, transportation and urban design.

Semi Core Services

- District Corridor and General Station area plans
- Strategic planning for promoting transit-supportive development

Service Enhancements

Changes in Requirements and Performance Measures: This activity increases of 2.77 FTEs and \$164,469 in requirements due to the internal reallocation of 0.10 FTEs from Annexation activity, 0.20 FTEs from Air Quality activity, 0.10 FTEs from Regional Planning and Coordination activity, 0.50 FTEs from Sustainability activity, 0.40 FTEs from Smart Growth activity, 0.30 FTEs from Transportation Planning activity, and 1.17 FTEs from Spatial

Transportation, Planning and Sustainability-2002-03

Activity: *Long Range Land Use Planning*

Activity Code: 79LR

Program Name: LONG RANGE PLANNING

Analysis, Forecast & Demographics activity.

Responsible Employee:

Diana Vargas

512-974-6426

Transportation, Planning and Sustainability-2002-03

Activity: *Pedestrian Improvements*

Activity Code: 33BP

Program Name: LONG RANGE PLANNING

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Expense Refunds	\$0	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$101,401	\$101,401
Total Requirements	\$0	\$0	\$0	\$101,401	\$101,401
Full-Time Equivalents	0.00	0.00	0.00	1.97	1.97

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Linear feet of sidewalk requested	Demand	76,959	75,000	90,000	100,000	100,000
Number of curb ramps requested	Demand	118	175	25	25	25
Number of curb ramps constructed	Output	118	175	175	100	100
Number of linear feet of sidewalk constructed	Output	76,959	75,000	150,000	75,000	75,000

Activity History and Description: This activity is a core activity. In FY 2003, the pedestrian component has been moved into a separate activity.

Activity Objective: The purpose of the Pedestrian Improvements activity is to provide safe and efficient pedestrian accommodation to all citizens of Austin so they can have transportation choices.

Services of the Activity:

Core Services

Semi Core Services

Service Enhancements

· Prepare and implement the Pedestrian Plan.

Changes in Requirements and Performance Measures: The Pedestrian Improvements activity is new and results from the split of the Bike and Pedestrian Coordination activity.

Responsible Employee: Linda Dupriest

512-974-7240

Transportation, Planning and Sustainability-2002-03

Activity: *Spatial Analysis, Forecasting, and Demographics*

Activity Code: 78SA

Program Name: LONG RANGE PLANNING

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Expense Refunds	\$160	\$0	\$0	\$0	\$0
General Fund	\$346,220	\$401,393	\$305,074	\$269,671	\$269,671
Total Requirements	\$346,380	\$401,393	\$305,074	\$269,671	\$269,671
Full-Time Equivalents	5.80	6.45	6.45	3.82	3.82

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Staff cost per data request completed	Efficiency	\$40	\$40	\$57	\$60	\$60
Number of data requests completed	Output	85	70	300	300	300
Percent of data requests completed within the agreed upon timeframe	Result	95%	95%	95%	95%	95%

Activity History and Description: This activity is a semi-core activity. This activity is mandated by the City Charter, Article X, Section 5. This activity has been the repository for statistical data and the source for demographic and development history and trends.

Activity Objective: The purpose of the Spatial Analysis, Forecasting, and Demographics activity is the collection, analysis and dissemination of urban planning information to City staff, other planning agencies, and the general public in the Austin area in order to provide timely information for decision-making.

Services of the Activity:

Core Services

- Demographic analysis

Semi Core Services

- Land use surveys
- Development trends analysis
- Forecasting
- GIS support

Service Enhancements

- Web development

Changes in Requirements and Performance Measures:

The Approved Budget includes the elimination of 2.1 FTE and the internal reallocation of .53 FTE to other activities, a cost of \$156,826. \$25,000 for GIS software and hardware upgrades is included for technology enhancements for the existing GIS platforms.

Transportation, Planning and Sustainability-2002-03

Activity: *Spatial Analysis, Forecasting, and Demographics*

Activity Code: 78SA

Program Name: *LONG RANGE PLANNING*

Responsible Employee:

Mike Poer and Ryan Robinson

512-974-6416

Transportation, Planning and Sustainability-2002-03

Activity: *Transportation Improvements*

Activity Code: *77PT*

Program Name: *LONG RANGE PLANNING*

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
General Fund	\$169,114	\$220,121	\$220,121	\$246,092	\$246,092
Total Requirements	\$169,114	\$220,121	\$220,121	\$246,092	\$246,092
Full-Time Equivalents	3.40	2.90	2.90	3.66	3.66

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Staff costs per Roadway Plan (AMATP) amendment	Efficiency	N/A	N/A	\$70,000	\$70,000	\$70,000
Percent of locally-funded projects implemented	Result	N/A	N/A	5%	5%	5%

Activity History and Description: This activity is a semi-core activity. This activity is mandated by the City Charter, Article X, Section 5. This activity emphasizes transit-oriented development and traditional neighborhood district planning, integrates transportation impact planning with facility and land use planning, coordinates with Capital Metro and transit planning efforts, maintains and updates street classification system to serve as a guide to improve the relationship between streets and adjacent land uses and other transportation modes, and creates for adoption the Austin Metropolitan Area Transportation Plan (AMATP).

Activity Objective: The purpose of the Transportation Planning activity is to integrate long range land use and transportation system planning in order to improve and expand mobility options.

Services of the Activity:

Core Services

- Obtain Planning Commission and City Council review and approval of the Austin Metropolitan Area Transportation Plan (AMATP).
- Initiate proactive regional coordination with transportation planning entities
- Participate in CAMPO, CAPCO, and CMTA meetings.

Semi Core Services

- Promote pedestrian and bicycle friendly street design.
- Develop neighborhood transportation plans.
- Develop plans to reduce reliance on single occupancy vehicles.
- Develop planning tools that coordinate land use and transportation decision making.
- Perform district-level traffic impact

Service Enhancements

Transportation, Planning and Sustainability-2002-03

Activity: *Transportation Improvements*

Activity Code: *77PT*

Program Name: *LONG RANGE PLANNING*

studies.

Changes in Requirements and Performance Measures:

The Approved Budget includes the elimination of .3 FTEs and the internal reallocation of 1.06 FTEs from other activities.

Responsible Employee:

Diana Vargas

512-974-6426

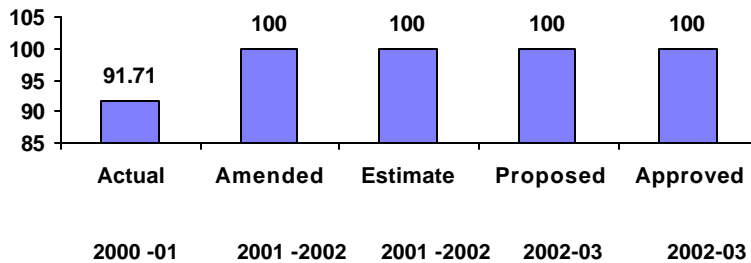
Transportation, Planning and Sustainability-2002-03

Program: SUPPORT SERVICES

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

Program Results Measures:

Percent of CAFs submitted within deadline



Performance Measures:	2000 -01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
PAF error rate	10%	10%	10%	10%	10%
Percent of CAFs submitted within deadline	91.71%	100%	100%	100%	100%
Percent of under \$5,000 competitive procurement awards to certified M/WBE vendors	MBE 25% WBE 10%	MBE 25% WBE 10%	MBE 25% WBE 10%	MBE 25% WBE 10%	MBE 25% WBE 10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	25 Days	25 Days	25 Days	25 Days	25 Days

List of Activities (Includes all Funding Sources)

Activity Name	2000 -01 Actual	2000 -01 FTE	2001 -2002 Amende	2001 -2002 FTE	2001 -2002 Estimate	2001 -2002 FTE	2002-03 Proposed	2002-03 FTE	2002-03 Approved	2002-03 FTE
Administration and Management	\$373,419	6.60	\$472,592	6.60	\$459,908	6.60	\$715,744	11.25	\$715,744	11.25
Facility Expenses	\$822,814	0.00	\$744,595	0.00	\$744,595	0.00	\$866,234	0.00	\$866,234	0.00
Financial Monitoring / Budgeting	\$0	0.00	\$0	0.00	\$0	0.00	\$243,408	3.00	\$243,408	3.00
Personnel / Training	\$71,931	1.91	\$69,096	1.91	\$68,146	1.91	\$217,032	2.90	\$217,032	2.90
Purchasing / M/WBE	\$76,194	2.09	\$73,508	2.09	\$73,508	2.09	\$162,099	2.85	\$162,099	2.85
Total	\$1,344,358	10.60	\$1,359,791	10.60	\$1,346,157	10.60	\$2,204,517	20.00	\$2,204,517	20.00

Transportation, Planning and Sustainability-2002-03

Activity: Administration and Management

Activity Code: 9ADM

Program Name: SUPPORT SERVICES

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Child Safety Fund	\$3,277	\$5,425	\$6,375	\$12,501	\$12,501
Expense Refunds	\$0	\$323,475	\$323,475	\$338,209	\$338,209
General Fund	\$370,142	\$143,692	\$130,058	\$365,034	\$365,034
Total Requirements	\$373,419	\$472,592	\$459,908	\$715,744	\$715,744
Full-Time Equivalents	6.60	6.60	6.60	11.25	11.25

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Administrative Cost as a percentage of Total Department Budget	Efficiency	\$0.09	\$0.04	\$0.04	\$0.06	\$0.06
Percent of CAFs submitted within deadline	Result	91.71%	100%	100%	100%	100%

Activity History and Description: The activity is responsible for responding to Council, City Manager and citizen requests for information and action. Activity staff also conduct weekly lead team meetings for division managers in order to exchange information, ideas and employee concerns.

Activity Objective: The purpose of the Administration and Management activity is to provide administrative and managerial support to the Department in order to produce more effective services.

Services of the Activity:

Core Services

- Staff and Council meeting support.
- Board and commission support.
- Business plans and performance measures development.
- Secretarial/clerical support.
- Subscription and membership processing.
- Survey development and response
- Management, including costs associated with City Manager, Assistant City Managers, Department

Semi Core Services

Service Enhancements

Transportation, Planning and Sustainability-2002-03

Activity: *Administration and Management*

Activity Code: *9ADM*

Program Name: *SUPPORT SERVICES*

Directors and other associated office expenses.

- Reception-related services.
- Mail distribution.
- CAF processing.

Changes in Requirements and Performance Measures:

The activity increased by 1 FTE due to the dissolution of the Infrastructure Services Department and the related reallocation of resources into departments. The approved budget also includes the internal reallocation of 3.65 FTEs from other activities; a total increase of \$237,503.

Responsible Employee:

Sylvia Arzola

512-974-6448

Transportation, Planning and Sustainability-2002-03

Activity: Facility Expenses

Activity Code: 9FAC

Program Name: SUPPORT SERVICES

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Child Safety Fund	\$16,149	\$16,150	\$16,150	\$16,150	\$16,150
Expense Refunds	\$96,455	\$86,451	\$86,451	\$86,451	\$86,451
General Fund	\$710,210	\$641,994	\$641,994	\$763,633	\$763,633
Total Requirements	\$822,814	\$744,595	\$744,595	\$866,234	\$866,234
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Facility expense per square foot (exclude security and custodial)	Efficiency	\$1.29	\$1.16	\$1.16	\$1.33	\$1.33
Total square feet of facilities	Output	639,248	639,248	639,248	648,911	648,911

Activity History and Description: Standard services provided by local authority, city entity, and state contract or agreement.

Activity Objective: The purpose of the Facility Expenses activity is to provide maintenance, custodial and security of all facilities of the Department to ensure operational, clean and safe facilities.

Services of the Activity:

Core Services

- Minor repairs and remodeling that are not a CIP.
- Minor plumbing, electrical, HVAC, painting.
- Lease processing.
- Utility processing, including telephone, gas, water/wastewater and garbage.
- Building maintenance.
- Custodial services (city forces or contract).
- Security services (city forces contract).
- Cleaning and security.
- Custodial and security contract monitoring costs (if outsourced).

Semi Core Services

Service Enhancements

Transportation, Planning and Sustainability-2002-03

Activity: *Facility Expenses*

Activity Code: *9FAC*

Program Name: *SUPPORT SERVICES*

- Parking-related services.
- Office space allocation coordination.

Changes in Requirements and Performance Measures: The activity increased \$121,639 due to the dissolution of the Infrastructure Services Department and the related reallocation of resources into departments.

Responsible Employee: Sylvia Arzola 512-974-6448

Transportation, Planning and Sustainability-2002-03

Activity: Financial Monitoring / Budgeting

Activity Code: 9BUD

Program Name: SUPPORT SERVICES

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Child Safety Fund	\$0	\$0	\$0	\$30,000	\$30,000
Expense Refunds	\$0	\$0	\$0	\$30,000	\$30,000
General Fund	\$0	\$0	\$0	\$183,408	\$183,408
Total Requirements	\$0	\$0	\$0	\$243,408	\$243,408
Full-Time Equivalents	0.00	0.00	0.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Cost of Financial Management as a Percent of Total Department Budget	Efficiency	N/A	N/A	N/A	.02%	.02%
Percent Variance of CYEs to Actual Expenditures	Result	N/A	N/A	N/A	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%
Percent Variance of CYEs to Actual Revenue	Result	N/A	N/A	N/A	Q1:2% Q2:2% Q3:1%	Q1:2% Q2:2% Q3:1%

Activity History and Description: This activity is a core activity. Prior to FY 1996-97, most aspects of financial monitoring were decentralized at the department level. In FY 1997, the Infrastructure Support Services Department (ISS) assumed the responsibility for all of the Department's financial monitoring and budgeting. In FY 2003, the financial monitoring was again decentralized back at the department level.

Activity Objective: The purpose of the Financial Monitoring/Budgeting activity is to produce financial and budgetary information and reports for the Department to ensure appropriate allocation, utilization and control of City resources in compliance with City and other financial policies.

Services of the Activity:

Core Services

- Petty cash auditing and handling
- Performance report development and monitoring
- Department budget (operating and CIP) development and monitoring
- Revenue and expenditures tracking
- CYE development

Semi Core Services

Service Enhancements

Transportation, Planning and Sustainability-2002-03

Activity: *Financial Monitoring / Budgeting*

Activity Code: *9BUD*

Program Name: *SUPPORT SERVICES*

- Accounts receivable
- Five year forecast development
- TB, RB, EB, AA, and JV processing
- Inventory management
- Travel processing

Changes in Requirements and Performance Measures:

The activity is new and includes 3 FTE and \$243,408 due to the dissolution of the Infrastructure Services Department and the related reallocation of resources into departments.

Responsible Employee:

Sylvia Arzola

512-974-6448

Transportation, Planning and Sustainability-2002-03

Activity: Personnel / Training

Activity Code: 9TRN

Program Name: SUPPORT SERVICES

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Child Safety Fund	\$38,758	\$35,122	\$34,172	\$56,212	\$56,212
Expense Refunds	\$0	\$0	\$0	\$20,000	\$20,000
General Fund	\$33,173	\$33,974	\$33,974	\$140,820	\$140,820
Total Requirements	\$71,931	\$69,096	\$68,146	\$217,032	\$217,032
Full-Time Equivalents	1.91	1.91	1.91	2.90	2.90

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Cost of Personnel Activity per Budgeted FTE	Efficiency	\$342	\$322	\$318	\$1,064	\$1,064
PAF error rate	Result	10%	10%	10%	10%	10%

Activity History and Description: Payroll processing and employee information management have been linked through an in-house personnel administrator providing timely payroll data.

Activity Objective: The purpose of the Personnel/Training activity is to provide personnel and safety-related activities and training opportunities for the Department to recruit, hire, compensate, train and retain a skilled, diversified and safe workforce in compliance with established policies and procedures.

Services of the Activity:

Core Services

- Timesheet completion and processing
- Hiring and recruiting
- Workers compensation claim processing
- Grievance-related activities
- Employee counseling up to and including termination
- Pay check/stub distribution and correction
- Benefits administration
- PAF processing
- Providing training and facilitation
- Attending outside training and related travel (training)

Semi Core Services

Service Enhancements

Transportation, Planning and Sustainability-2002-03

Activity: *Personnel / Training*

Activity Code: *9TRN*

Program Name: *SUPPORT SERVICES*

- Safety evaluation
- SSPR-related activities
- Conducting exit interviews

Changes in Requirements and Performance Measures:

The activity increased by \$147,936 and 2 FTEs due to the dissolution of the Infrastructure Services Department and the related reallocation of resources into departments.

Responsible Employee:

Sylvia Arzola

512-974-6448

Transportation, Planning and Sustainability-2002-03

Activity: Purchasing / M/WBE

Activity Code: 9PUR

Program Name: SUPPORT SERVICES

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Child Safety Fund	\$23,325	\$24,529	\$24,529	\$35,946	\$35,946
Expense Refunds	\$0	\$0	\$0	\$41,000	\$41,000
General Fund	\$52,869	\$48,979	\$48,979	\$85,153	\$85,153
Total Requirements	\$76,194	\$73,508	\$73,508	\$162,099	\$162,099
Full-Time Equivalents	2.09	2.09	2.09	2.85	2.85

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Percent of under \$5,000 competitive procurement awards to certified M/WBE vendors	Result	MBE 25% WBE 10%	MBE 25% WBE 10%	MBE 25% WBE 10%	MBE 25% WBE 10%	MBE 25% WBE 10%
Turnaround time for accounts payable within the Deadline (in Calendar Days)	Result	25 Days	25 Days	25 Days	25 Days	25 Days

Activity History and Description: Standard services provided by local authority, city entity, and state contract or agreement.

Activity Objective: The purpose of the Purchasing and M/WBE activity is to provide technical and administrative services regarding purchasing contracts so the Department can have accurate and compliant purchasing contracts.

Services of the Activity:

Core Services

- Bid processing (under \$5,000)
- Contract administration, monitoring and compliance
- RCA preparation for contract awards
- Coordination of RFQs
- Checking under \$5,000 guidelines
- Technical assistance
- Purchase reporting and payment activities
- Payment processing

Semi Core Services

Service Enhancements

Transportation, Planning and Sustainability-2002-03

Activity: *Purchasing / M/WBE*

Activity Code: *9PUR*

Program Name: *SUPPORT SERVICES*

Changes in Requirements and Performance Measures: The activity increased by \$88,591 and 0.75 FTE due to the dissolution of the Infrastructure Services Department and the related reallocation of resources into departments.

Responsible Employee: Sylvia Arzola

512-974-6448

Transportation, Planning and Sustainability-2002-03

Activity: Other Requirements

Activity Code: 9REQ

Program Name: TRANSFERS & OTHER REQUIREMENTS

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Child Safety Fund	\$102,151	\$105,202	\$117,202	\$34,442	\$34,442
Total Requirements	\$102,151	\$105,202	\$117,202	\$34,442	\$34,442
Full-Time Equivalents	0.00	0.00	0.00	0.00	0.00

Activity Performance Measures:

Performance Measures: Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
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Activity History and Description:

Activity Objective: To account for other departmental requirements that occur at the fund level, including intradepartmental administrative support, Infrastructure Support Services support, and accrued payroll.

Services of the Activity:

Core Services

Semi Core Services

Service Enhancements

Changes in Requirements and Performance Measures: The activity decreased due to the elimination of the transfer to Infrastructure System Services (ISS).

Responsible Employee: Sylvia Arzola

512-974-6448

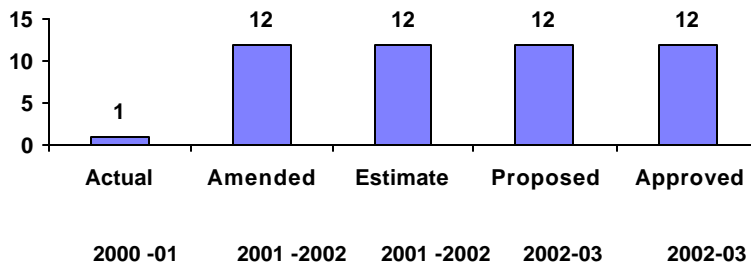
Transportation, Planning and Sustainability-2002-03

Program: SUSTAINABILITY

Program Objective: The purpose of the Sustainability program is to provide planning and coordination for air quality, transportation, water conservation and annexation to the Austin regional community in order to promote economic prosperity, preserve environmental resources, and enhance social equity.

Program Results Measures:

Number of days per year where the Austin region exceeds the ozone standard



Performance Measures:	2000 -01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Cumulative peak day gallons of water saved since 1993	8,626,000	9,318,000	9,318,000	10,040,000	10,040,000
Cumulative yearly reduction in water use (acre-feet) through conservation and reuse since 2002	N/A	N/A	590	590	590
Number of days per year where the Austin region exceeds the ozone standard	1	12	12	12	12
Number of new housing units in the Desired Development Zone (DDZ)	10,866	6,920	7,000	7,000	7,000
Number of Smart Growth Matrix projects approved in the DDZ	8	7	8	1	1
Percent increase of purchases that comply with sustainable purchasing protocol	0%	3%	0%	0%	0%
Percent of customers participating in conservation programs compared to all Austin water customers	21.57%	19.40%	19.40%	22%	22%

Transportation, Planning and Sustainability-2002-03

Program: SUSTAINABILITY

Ratio of mixed use site plans to total site plans	0.040	0.015	0.01	0.015	0.015
Ratio of new downtown housing units to all new COA units	0.045	0.04	0.01	0.02	0.02
Total Smart Growth Matrix incentives approved as a percentage of total project costs	4%	1.5%	1.5%	1.5%	1.5%
Yearly peak day reduction in water usage - gallons per day (GPD)	828,000	760,000	760,000	760,000	760,000
Yearly reduction in water use (acre-feet) through conservation and reuse	N/A	N/A	590	590	590

List of Activities (Includes all Funding Sources)

Activity Name	2000 -01 Actual	2000 -01 FTE	2001 -2002 Amende	2001 -2002 FTE	2001 -2002 Estimate	2001 -2002 FTE	2002-03 Proposed	2002-03 FTE	2002-03 Approved	2002-03 FTE
Air Quality	\$158,255	2.45	\$185,276	2.55	\$185,276	2.55	\$228,909	3.50	\$228,909	3.50
Downtown	\$137,251	0.50	\$28,828	0.40	\$34,193	0.40	\$0	0.00	\$0	0.00
Historic Preservation	\$0	0.00	\$0	0.00	\$0	0.00	\$180,559	3.00	\$180,559	3.00
Regional Planning Coordination	\$112,769	5.25	\$372,113	5.85	\$229,835	5.85	\$0	0.00	\$0	0.00
Smart Growth	\$256,217	5.70	\$380,547	5.45	\$264,617	5.45	\$233,705	2.50	\$233,705	2.50
Sustainability	\$66,453	2.45	\$173,463	2.45	\$173,463	2.45	\$101,142	1.45	\$101,142	1.45
Urban Design	\$217,693	5.35	\$333,793	5.40	\$359,288	5.40	\$284,164	4.40	\$284,164	4.40
Water Conservation	\$1,084,183	14.75	\$1,203,227	14.75	\$1,203,227	14.75	\$1,151,619	15.05	\$1,151,619	15.05
Total	\$2,032,821	36.45	\$2,677,247	36.85	\$2,449,899	36.85	\$2,180,098	29.90	\$2,180,098	29.90

Transportation, Planning and Sustainability-2002-03

Activity: Air Quality

Activity Code: 63AQ

Program Name: SUSTAINABILITY

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
General Fund	\$158,255	\$185,276	\$185,276	\$228,909	\$228,909
Total Requirements	\$158,255	\$185,276	\$185,276	\$228,909	\$228,909
Full-Time Equivalents	2.45	2.55	2.55	3.50	3.50

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Staff cost per ODC permit issued	Efficiency	\$40	\$40	\$40	\$40	\$40
Number of ODC permits issued	Output	1,104	900	940	700	700
Time spent in assistance and collaborative activities with regional air quality partners	Output	N/A	N/A	500	500	500
Number of days per year where the Austin region exceeds the ozone standard	Result	1	12	12	12	12

Activity History and Description: This activity is a semi-core activity. This activity is mandated by the Clean Air Act (EPA-400-K-93-0001). This activity estimates emissions in Austin, provides air quality information to the citizens of Austin, implements voluntary measures to improve air quality, performs monitoring and modeling of Austin's air, implements voluntary air pollution reduction programs, and participates in public events regarding clean air.

Activity Objective: The purpose of the Air Quality activity is to design and implement programs for the City and region in order to reduce the formation of ground level ozone and the release of ozone depleting chemicals (ODC).

Services of the Activity:

Core Services

- Regulate businesses that repair or install A/C systems through the enforcement of the Ozone Depleting Chemical Ordinance.

Semi Core Services

- Respond to inquiries from citizens and local businesses.
- Participate in the Clean Air Force and other appropriate organizations.
- Investigate options and develop strategic frameworks from which to implement transportation demand

Service Enhancements

Transportation, Planning and Sustainability-2002-03

Activity: *Air Quality*

Activity Code: 63AQ

Program Name: *SUSTAINABILITY*

management, commute solutions, and telework and flexible work programs for City employees.

- Produce air quality public service announcements.
- Work in unison with neighboring jurisdictions, governmental entities, and public/private institutions in an effort to increase regional air improvement planning efforts.

Changes in Requirements and Performance Measures:

The activity increased by .95 FTE due to the elimination of .2 FTE and the internal reallocation increase of .97 FTE.

Responsible Employee:

Fred Blood

512-974-3533

Transportation, Planning and Sustainability-2002-03

Activity: *Downtown*
Activity Code: *72DT*
Program Name: *SUSTAINABILITY*

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
General Fund	\$137,251	\$28,828	\$34,193	\$0	\$0
Total Requirements	\$137,251	\$28,828	\$34,193	\$0	\$0
Full-Time Equivalents	0.50	0.40	0.40	0.00	0.00

Activity Performance Measures:		2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Performance Measures:	Type					

Activity History and Description: This activity is a non-core activity. This activity is deleted for FY03. The performance measures have been moved to Smart Growth. The Downtown activity increases opportunities for private development in downtown Austin, builds public/private partnerships, and assists in the creation of financing mechanisms to support downtown development.

Activity Objective: The purpose of the Downtown activity is to provide information and services to the City Council, City management, downtown business organizations, boards and commissions, and citizens to revitalize and encourage an active, 24-hour downtown.

Services of the Activity:

Core Services

Semi Core Services

Service Enhancements

- Provide information and coordination with various downtown stakeholders.
- Participate in various downtown planning and design development studies.
- Support CMO/COA and private developers in increasing mixed-use development in downtown Austin.

Changes in Requirements and Performance Measures: This activity is eliminated in the Approved Budget and includes the internal reallocation of .4 FTE to other activities.

Responsible Employee: Jana McCann

512-974-3533

Transportation, Planning and Sustainability-2002-03

Activity: *Historic Preservation*

Activity Code: *73HP*

Program Name: *SUSTAINABILITY*

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
General Fund	\$0	\$0	\$0	\$180,559	\$180,559
Total Requirements	\$0	\$0	\$0	\$180,559	\$180,559
Full-Time Equivalents	0.00	0.00	0.00	3.00	3.00

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Staff cost per permit or application reviewed	Efficiency	N/A	\$23	\$23	\$21	\$21
Increase in the number of historic buildings substantially rehabilitated or returned to a useful, economic function per year	Result	N/A	4	4	5	5

Activity History and Description: This activity is a core activity. This activity has no legal mandates. The City Historic Preservation Office was established in 1974 when the City Council enacted the City's first historic preservation ordinances. The office processes applications and provides technical reviews of cases requiring action by the City Historic Landmark Commission; this includes historic zoning cases, Certificates of Appropriate applications (for exterior changes to designated city historic landmarks), and historic district building permit cases. The City Historic Preservation Office administers the city's historic property tax abatement program, which provides annual property tax relief for designated city historic landmarks. All demolition and relocation permit applications are also reviewed with a 3-day turnaround in an effort to identify impacts to existing/potential historic landmark properties. In recent years, the city's historic preservation planning functions have expanded to provide input on neighborhood plans and other city planning studies, to oversee city-sponsored historic survey efforts, and to provide technical assistance to other city departments on federal, state, and local historic preservation compliance issues.

Activity Objective: The purpose of the Historic Preservation function is to provide the citizens of Austin with tools, incentives, guidelines, and professional support to identify, preserve, and rehabilitate significant historic resources and areas in the community, improving the City's quality of life, promoting heritage tourism, and increasing the tax base.

Transportation, Planning and Sustainability-2002-03

Activity: *Historic Preservation*

Activity Code: *73HP*

Program Name: *SUSTAINABILITY*

Services of the Activity:

Core Services

- Reviews and processes historic zoning (landmark) cases
- Reviews Certificates of Appropriateness applications for exterior changes to designated city historic landmarks
- Reviews permit applications within National Register Historic Districts
- Reviews demolition/relocation permits as per city codes
- Perform annual historic tax abatement inspections and process historic tax abatement applications
- Provide enforcement of city historic preservation ordinances

Semi Core Services

- Provide technical historical assistance for city offices on historic preservation issues, including neighborhood plans, re-development city historic inventory efforts projects, etc.
- Serve as public liaison and main point of contact for historic preservation issues in the City
- Provide professional support to the City Historic Landmark Commission
- Historic inventory/identification efforts

Service Enhancements

Changes in Requirements and Performance Measures:

The Urban Design and Historic Preservation activity split into two separate activities – Urban Design activity and Historic Preservation activity. This activity kept 3 FTEs and \$180,559 after the division.

Responsible Employee:

Barbara Stocklin

512-974-2414

Transportation, Planning and Sustainability-2002-03

Activity: *Regional Planning Coordination*

Activity Code: *65RP*

Program Name: *SUSTAINABILITY*

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
General Fund	\$112,769	\$372,113	\$229,835	\$0	\$0
Total Requirements	\$112,769	\$372,113	\$229,835	\$0	\$0
Full-Time Equivalents	5.25	5.85	5.85	0.00	0.00

Activity Performance Measures:

Performance Measures: Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
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Activity History and Description: This activity is deleted for FY 2003. The service has been combined with the Transportation Improvements and Annexation activities.

Activity Objective: The purpose of the Regional Planning Coordination activity is to partner with our neighboring local jurisdictions, governmental entities, and public/private institutions in an effort to increase multi-jurisdictional planning efforts.

Services of the Activity:

Core Services

Semi Core Services

Service Enhancements

· Participate in CAMPO, CAPCO, and CMTA meetings.

· Participate in Austin/San Antonio Corridor council meetings.
· Partner with Travis, Williamson and Hays counties on planning, annexations and transportation issues.
· Create opportunities for public dialogue that help build communities.

Changes in Requirements and Performance Measures: This activity has been eliminated. 1.1 FTE has been eliminated and 4.75 FTEs have been internally allocated to other activities.

Responsible Employee: Diana Vargas

512-974-6426

Transportation, Planning and Sustainability-2002-03

Activity: Smart Growth
Activity Code: 76SD
Program Name: SUSTAINABILITY

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Expense Refunds	\$19,503	\$0	\$0	\$0	\$0
General Fund	\$236,714	\$380,547	\$264,617	\$233,705	\$233,705
Total Requirements	\$256,217	\$380,547	\$264,617	\$233,705	\$233,705
Full-Time Equivalents	5.70	5.45	5.45	2.50	2.50

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Staff cost per development project reviewed for the Smart Growth Matrix	Efficiency	\$400	\$400	\$400	\$400	\$400
Staff cost per residential unit approved	Efficiency	\$6.67	\$6.67	\$6.67	\$6.67	\$6.67
Number of approved downtown residential units	Output	128	500	300	300	300
Number of new housing units in the Desired Development Zone (DDZ)	Result	10,866	6,920	7,000	7,000	7,000
Number of Smart Growth Matrix projects approved in the DDZ	Result	8	7	8	1	1
Ratio of mixed use site plans to total site plans	Result	0.040	0.015	0.01	0.015	0.015
Ratio of new downtown housing units to all new COA units	Result	0.045	0.04	0.01	0.02	0.02
Total Smart Growth Matrix incentives approved as a percentage of total project costs	Result	4%	1.5%	1.5%	1.5%	1.5%

Activity History and Description: This activity is a core activity. This activity has no legal mandate. In this activity, staff work with other City departments, City Council, neighborhoods and the development community and apply the Smart Growth principles to their projects.

Activity Objective: The purpose of the Smart Growth activity is to provide the City Council, neighborhoods, the development community, and other City departments with

Transportation, Planning and Sustainability-2002-03

Activity: *Smart Growth*
Activity Code: *76SD*
Program Name: *SUSTAINABILITY*

land development regulations, incentive programs and smart growth/sustainability-oriented capital improvements programming to create a livable city and region.

Services of the Activity:

Core Services

- Develop and coordinate Smart Growth amendments to the LDC.
- Provide support and coordination for Traditional Neighborhood Development (TND) projects.
- Develop guidelines and standards for Transit-Oriented Development (TOD)
- Tool Development

Semi Core Services

- Provide support to the Neighborhood Planning and Zoning Department on Smart Growth amendments and education.
- Work with other departments, CMTA, neighborhoods and the development community on pedestrian, bicycle and transit issues.
- Work with other departments to develop a smart growth/sustainability-oriented CIP process.
- Work with other departments, the Planning Commission and the Citizen Bond Oversight Committee to create a smart growth/sustainability focus on CIP programming.

Service Enhancements

- Provide support and coordination for development projects seeking incentives through the Smart Growth Matrix.

Changes in Requirements and Performance Measures:

The Approved Budget includes the elimination of .4 FTE and the internal reallocation of 2.55 FTE to other activities.

Responsible Employee:

George Adams

512-974-2146

Transportation, Planning and Sustainability-2002-03

Activity: Sustainability
Activity Code: 66SU
Program Name: SUSTAINABILITY

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
General Fund	\$66,453	\$173,463	\$173,463	\$101,142	\$101,142
Total Requirements	\$66,453	\$173,463	\$173,463	\$101,142	\$101,142
Full-Time Equivalents	2.45	2.45	2.45	1.45	1.45

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Staff cost per CIP reviewed	Efficiency	\$500	\$500	\$500	\$500	\$500
Number of CIPs that support smart growth and sustainability objectives	Output	100%	5	5	5	5
Time spent in assistance and collaborative activities with cross departmental partners	Output	N/A	N/A	100	100	100
Percent increase of purchases that comply with sustainable purchasing protocol	Result	0%	3%	0%	0%	0%

Activity History and Description: This activity is a semi-core activity. This activity has no legal mandate. This initiative was started in 1996-97 following the recommendation of the citizens Planning Committee to encourage sustainable development activities. It has initiated the process toward developing community sustainability indicators and has conducted a pilot assessment of one City department. A CIP sustainability matrix has been applied and supported for the CIP bond prioritization process.

Activity Objective: The purpose of the Sustainability activity is to provide the City Council, City departments, and the Austin community with a sustainability focus for decision making in order to balance economic development, equity, and environmental objectives.

Services of the Activity:

Core Services

Semi Core Services

Service Enhancements

- Support the sustainable purchasing program.
- Work with other departments to ensure a sustainability focus to municipal operations.

- Support the Sustainability Indicators Project (SIP).

Transportation, Planning and Sustainability-2002-03

Activity: *Sustainability*

Activity Code: *66SU*

Program Name: *SUSTAINABILITY*

· Work with other departments, the Planning Commission and the Citizen Bond Oversight Committee to create a smart growth/sustainability focus on CIP programming.

Changes in Requirements and Performance Measures:

The Approved Budget includes the elimination of .5 FTE and the internal reallocation of .5 FTE to other activities.

Responsible Employee:

Fred Blood

512-974-3533

Transportation, Planning and Sustainability-2002-03

Activity: *Urban Design*
Activity Code: *74UD*
Program Name: *SUSTAINABILITY*

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Expense Refunds	\$208	\$0	\$0	\$0	\$0
General Fund	\$217,485	\$333,793	\$359,288	\$284,164	\$284,164
Total Requirements	\$217,693	\$333,793	\$359,288	\$284,164	\$284,164
Full-Time Equivalents	5.35	5.40	5.40	4.40	4.40

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Number of downtown blocks w/ "Great Streets" improvements implemented	Output	1	0	2	4	4
Number of downtown blocks w/ "Great Streets" improvements planned	Output	30	30	30	14	14

Activity History and Description: Prior to 1989, an urban planning activity was part of the Planning and Growth Management Office. In 1989, this activity became part of the Planning & Development Department and in 1999 was completely restructured to become the Urban Design Activity within the Planning, Environmental & Conservation Services Department (PECSD). The activity is now one of three within the Urban Design & Historic Preservation Division (developed during the 2001 City reorganization) of the Transportation, Planning & Sustainability Department (TPSD).

Activity Objective: This activity is a semi-core activity. This activity has no legal mandate. The purpose of the Urban Design activity is to shape and reshape city streetscapes, public places, neighborhoods and downtown in accordance with smart growth planning principles in order to achieve a high quality built environment that is economically viable, environmentally sustainable, accessible and affordable to Austin citizens and visitors.

Services of the Activity:

Core Services

- Prepare urban designs guidelines for neighborhood plans.
- Prepare urban design guidelines and

Semi Core Services

Service Enhancements

Transportation, Planning and Sustainability-2002-03

Activity: *Urban Design*

Activity Code: *74UD*

Program Name: *SUSTAINABILITY*

preliminary plans for developments
occurring outside neighborhood
planning areas.

· Create opportunities and tools for
public education and dialogue on why
urban design is important and how
they relate to smart growth.

**Changes in Requirements and
Performance Measures:**

The Urban Design and Historic Preservation activity split into two separate
activities causing a reduction of 1 FTE and \$49,629 in Urban Design.

Responsible Employee:

Jana McCann

512-974-6096

Transportation, Planning and Sustainability-2002-03

Activity: *Water Conservation*

Activity Code: 64WC

Program Name: SUSTAINABILITY

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
General Fund	\$1,084,183	\$1,203,227	\$1,203,227	\$1,151,619	\$1,151,619
Total Requirements	\$1,084,183	\$1,203,227	\$1,203,227	\$1,151,619	\$1,151,619
Full-Time Equivalents	14.75	14.75	14.75	15.05	15.05

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Staff cost per peak day gallons of water saved	Efficiency	0.86	\$1.00	\$1.00	\$1.00	\$1.00
Number of customers participating in water conservation	Output	57,171	51,400	51,400	51,400	51,400
Cumulative peak day gallons of water saved since 1993	Result	8,626,000	9,318,000	9,318,000	10,040,000	10,040,000
Cumulative yearly reduction in water use (acre-feet) through conservation and reuse since 2002	Result	N/A	N/A	590	590	590
Percent of customers participating in conservation programs compared to all Austin water customers	Result	21.57%	19.40%	19.40%	22%	22%
Yearly peak day reduction in water usage - gallons per day (GPD)	Result	828,000	760,000	760,000	760,000	760,000
Yearly reduction in water use (acre-feet) through conservation and reuse	Result	N/A	N/A	590	590	590

Activity History and Description: This activity is a core activity. This activity is mandated by the Texas Administrative Code, Chapter 31, Section 363.15. The Water Conservation activity was created to reduce peak day water demand by 20 million gallons using a combination of water conservation methods. By reducing peak day demand, the need for additional water plant construction is delayed, resulting in substantial savings to the Water and Wastewater Utility. This activity is fully funded by a transfer from the Water and Wastewater Utility to the General Fund.

Transportation, Planning and Sustainability-2002-03

Activity: *Water Conservation*

Activity Code: *64WC*

Program Name: *SUSTAINABILITY*

Activity Objective: The purpose of the Water Conservation activity is to provide conservation services to Austin water customers to reduce water usage and water and wastewater costs.

Services of the Activity:

Core Services

- Incentive programs
- Audit programs
- Education programs
- Regulatory programs.

Semi Core Services

Service Enhancements

Changes in Requirements and Performance Measures:

This activity was cut by 5% based on funding from the Water and Wastewater Utility. The Approved Budget also includes a .3 FTE increase due to the internal reallocation from other activities.

Responsible Employee:

Tony Gregg

512-974-3557

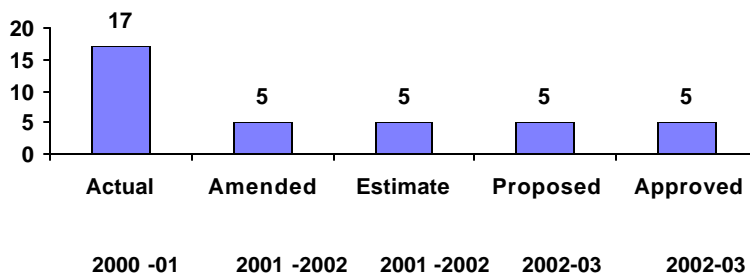
Transportation, Planning and Sustainability-2002-03

Program: **TRAFFIC CONTROLS**

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

Program Results Measures:

Percent reduction of corridor travel time



Performance Measures:	2000 -01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Percent of annual sign installation need installed	13.5%	32%	27.6%	26.4%	26.4%
Percent of annual street striping need completed	57%	67%	42.7%	67%	67%
Percent reduction in related vehicular air pollutant emissions in corridors studied	8%	5%	5%	5%	5%
Percent reduction of corridor travel time	17%	5%	5%	5%	5%

List of Activities (Includes all Funding Sources)

Activity Name	2000 -01 Actual	2000 -01 FTE	2001 -2002 Amende	2001 -2002 FTE	2001 -2002 Estimate	2001 -2002 FTE	2002-03 Proposed	2002-03 FTE	2002-03 Approved	2002-03 FTE
Traffic Markings	\$863,463	14.00	\$1,077,445	16.00	\$1,016,976	16.00	\$1,067,228	16.00	\$1,067,228	16.00
Traffic Signals	\$4,567,613	37.00	\$3,885,699	37.00	\$2,819,326	37.00	\$2,918,058	33.50	\$2,918,058	33.50
Traffic Signs	\$1,425,794	20.00	\$1,599,087	22.00	\$1,479,727	22.00	\$1,467,236	17.00	\$1,467,236	17.00
Total	\$6,856,870	71.00	\$6,562,231	75.00	\$5,316,029	75.00	\$5,452,522	66.50	\$5,452,522	66.50

Transportation, Planning and Sustainability-2002-03

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

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Expense Refunds	\$0	\$0	\$0	\$0	\$0
Transportation Fund	\$863,463	\$1,077,445	\$1,016,976	\$1,067,228	\$1,067,228
Total Requirements	\$863,463	\$1,077,445	\$1,016,976	\$1,067,228	\$1,067,228
Full-Time Equivalents	14.00	16.00	16.00	16.00	16.00

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Annual need of raised pavement markers (RPMs)	Demand	140,000	140,000	140,000	140,000	140,000
Annual striping need	Demand	2,100	2,100	2,100	2,100	2,100
Cost per mile of striping	Efficiency	\$686	\$388	\$388	\$450	\$450
Cost per RPM installed	Efficiency	\$3.14	\$3.14	\$3.14	\$3.14	\$3.14
Number of miles striped	Output	1,209	1,400	896.6	1,400	1,400
Number of RPMs installed	Output	28,518	45,000	23,246	45,000	45,000
Percent of annual RPM need installed	Result	20.37%	32%	16.6%	32%	32%
Percent of annual street striping need completed	Result	57%	67%	42.7%	67%	67%

Activity History and Description: This activity is a core activity. This activity is mandated by the Texas Traffic Laws and the Texas Manual on Uniform Traffic Control Devices. Pavement markings have historically been provided for the safe movement of traffic on Austin's streets. In FY 2000-01, the Markings activity along with the entire Transportation Division was moved from the Department of Public Works to the Transportation, Planning and Sustainability Department. In FY 2002, the activity continues to be funded through the Transportation Fund.

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

Services of the Activity:

Core Services

Semi Core Services

Service Enhancements

Transportation, Planning and Sustainability-2002-03

Activity: *Traffic Markings*

Activity Code: 33MK

Program Name: TRAFFIC CONTROLS

· Installation of long line traffic markings, crosswalks, parking stalls, arrows, legends, and raised pavement markers

Changes in Requirements and Performance Measures: The approved budget increased due to increases in health benefits contribution, otherwise substantially the same.

Responsible Employee: Ivonne Natal

512-457-4867

Transportation, Planning and Sustainability-2002-03

Activity: Traffic Signals

Activity Code: 32SN

Program Name: TRAFFIC CONTROLS

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Expense Refunds	\$2,655,187	\$2,411,003	\$1,674,206	\$1,350,110	\$1,350,110
General Fund	\$1,912,426	\$1,474,696	\$1,145,120	\$1,567,948	\$1,567,948
Total Requirements	\$4,567,613	\$3,885,699	\$2,819,326	\$2,918,058	\$2,918,058
Full-Time Equivalents	37.00	37.00	37.00	33.50	33.50

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Number of signals needing evaluation	Demand	250	700	763	763	763
Number of signals needing modification	Demand	30	30	30	30	30
Cost to implement modifications per intersection	Efficiency	\$3,000	\$4,000	\$4,998	\$4,000	\$4,000
Cost to study signal timing plans per intersection	Efficiency	\$750	\$750	\$750	\$750	\$750
Number of signals maintained	Output	4,987	4,000	2,535	4,000	4,000
Number of signals modified	Output	74	30	40	30	30
Number of signals studied	Output	254	250	200	200	200
Percent reduction in related vehicular air pollutant emissions in corridors studied	Result	8%	5%	5%	5%	5%
Percent reduction of corridor travel time	Result	17%	5%	5%	5%	5%

Activity History and Description: This activity is a core activity. This activity is mandated by the Texas Traffic Laws and the Texas Manual on Uniform Traffic Control Devices. Traffic signal and timing design, installation and maintenance has been a function and responsibility of public works organizations throughout the country for as long as this traffic control device has been in existence. In 2001, the responsibility of this activity moved to the Transportation, Planning & Sustainability Department.

Transportation, Planning and Sustainability-2002-03

Activity: *Traffic Signals*

Activity Code: 32SN

Program Name: TRAFFIC CONTROLS

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

Services of the Activity:

Core Services

- Synchronization of traffic signals/signal system
- Installation and modification of traffic signals
- Maintenance of traffic signals

Semi Core Services

Service Enhancements

Changes in Requirements and Performance Measures: The Approved Budget includes the elimination of 3.5 FTE and \$967,641, which includes a decreased in expense refunds of \$1,060,893.

Responsible Employee:

Ali Mozdbar

512-457-4870

Transportation, Planning and Sustainability-2002-03

Activity: Traffic Signs

Activity Code: 31TS

Program Name: TRAFFIC CONTROLS

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Expense Refunds	\$214,735	\$159,816	\$150,916	\$129,237	\$129,237
General Fund	\$878,983	\$1,107,159	\$996,699	\$988,559	\$988,559
Transportation Fund	\$332,076	\$332,112	\$332,112	\$349,440	\$349,440
Total Requirements	\$1,425,794	\$1,599,087	\$1,479,727	\$1,467,236	\$1,467,236
Full-Time Equivalents	20.00	22.00	22.00	17.00	17.00

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Number of signs to be installed	Demand	50,000	50,000	50,000	55,000	55,000
Cost per sign installed	Efficiency	\$102	\$100	\$171	\$101	\$101
Number of signs installed	Output	13,707	16,000	8,647	14,500	14,500
Percent of annual sign installation need installed	Result	13.5%	32%	27.6%	26.4%	26.4%
Percent of emergency signs replaced within 2 hours	Result	100%	90%	100%	100%	100%

Activity History and Description: This activity is a core activity. This activity is mandated by the Texas Traffic Laws and the Texas Manual on Uniform Traffic Control Devices. For several decades, City of Austin has used General Fund appropriations to fabricate and install traffic signs to provide for the safe movement of traffic on Austin's streets. In 1999-2000, some of the costs for this activity associated with regulatory signs were transferred to the Transportation Fund as part of a transition of transportation maintenance activities to this funding source. In 2001, the responsibility of this activity moved from the Department of Public Works to the Transportation, Planning, and Sustainability Department.

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

Services of the Activity:

Core Services

Semi Core Services

Service Enhancements

Transportation, Planning and Sustainability-2002-03

Activity: *Traffic Signs*

Activity Code: 31TS

Program Name: TRAFFIC CONTROLS

- Installation of transportation signs
- Sign fabrication
- Removal of signs

Changes in Requirements and Performance Measures: The Approved Budget includes the elimination of 4 FTE and the internal reallocation of 1 FTE to other activities.

Responsible Employee: Ivonne Natal 512-457-4867

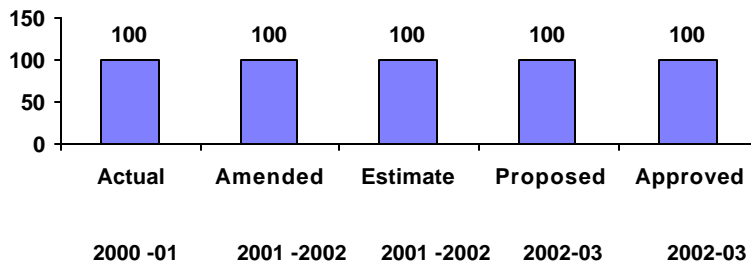
Transportation, Planning and Sustainability-2002-03

Program: **TRANSPORTATION ENHANCEMENT**

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

Program Results Measures:

Percent of work zones inspected with deficiencies that threaten public safety that were corrected



Performance Measures:	2000 -01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Number of work zone deficiencies identified and corrected	3,550	3,900	2,800	2,800	2,800
Percent of citizen requests for traffic control devices responded to within eight (8) weeks	68%	75%	80%	80%	80%
Percent of maximum potential parking meter revenue received	35%	36%	36%	36%	36%
Percent of work zones inspected with deficiencies that threaten public safety that were corrected	100%	100%	100%	100%	100%
Percent reduction in speed in project areas after implementation of traffic calming	16%	19%	19%	16%	16%

List of Activities (Includes all Funding Sources)

Activity Name	2000 -01 Actual	2000 -01 FTE	2001 -2002 Amende	2001 -2002 FTE	2001 -2002 Estimate	2001 -2002 FTE	2002-03 Proposed	2002-03 FTE	2002-03 Approved	2002-03 FTE
Neighborhood Traffic Calming	\$279,215	7.00	\$260,307	3.15	\$144,223	3.15	\$0	0.00	\$0	0.00
Parking Space Management	\$1,390,216	35.00	\$1,514,784	35.00	\$1,452,312	35.00	\$1,456,379	34.00	\$1,456,379	34.00

Transportation, Planning and Sustainability-2002-03

Program:	TRANSPORTATION ENHANCEMENT									
Transportation Engineering	\$1,015,873	14.00	\$1,257,977	17.85	\$1,101,700	17.85	\$1,241,273	17.00	\$1,241,273	17.00
Work Zone Safety	\$371,471	7.00	\$385,669	7.00	\$401,685	7.00	\$399,843	7.00	\$399,843	7.00
Total	\$3,056,775	63.00	\$3,418,737	63.00	\$3,099,920	63.00	\$3,097,495	58.00	\$3,097,495	58.00

Transportation, Planning and Sustainability-2002-03

Activity: *Neighborhood Traffic Calming*

Activity Code: 32NT

Program Name: TRANSPORTATION ENHANCEMENT

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Expense Refunds	\$0	\$0	\$3,913	\$0	\$0
General Fund	\$279,215	\$260,307	\$140,310	\$0	\$0
Grants	\$0	\$0	\$0	\$0	\$0
Total Requirements	\$279,215	\$260,307	\$144,223	\$0	\$0
Full-Time Equivalents	7.00	3.15	3.15	0.00	0.00

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Number of neighborhood traffic calming project areas identified requesting studies	Demand	170	170	170	170	170
Implementation cost per project area	Efficiency	\$210,000	\$300,000	\$360,000	\$360,000	\$360,000
Study cost per project area	Efficiency	\$2,000	\$27,000	\$27,000	\$27,000	\$27,000
Number of neighborhood traffic calming project study areas	Output	4	0	0	1	1
Number of project areas receiving neighborhood traffic calming devices	Output	3	3	3	1	1
Percent reduction in speed in project areas after implementation of traffic calming	Result	16%	19%	19%	16%	16%

Activity History and Description: The funding for the implementation of this activity has been moved as it is now a service under Transportation Engineering. This activity is a semi-core activity. In response to input from neighborhood groups, City Council provided initial funding for this program in 1994-95. A significant element in the initial program was the construction of speed humps to address the neighborhood traffic problems of speeding and cut-through traffic. This program provided a mechanism to better address the speeding and cut-through problems, thus improving the safety and quality of neighborhoods.

In the summer of 1997, focus group meetings were held to develop a more comprehensive approach to traffic calming. The input received from this focus

Transportation, Planning and Sustainability-2002-03

Activity: *Neighborhood Traffic Calming*
Activity Code: 32NT
Program Name: TRANSPORTATION ENHANCEMENT

group enabled staff to develop Austin's Neighborhood Traffic Calming Program process. The process includes a comprehensive analysis of the project area to determine problems and develop solutions with the citizens who live there. An open house to present the final traffic calming plan for the project area and a ballot vote of all residents and businesses in the area are required before approval to proceed with implementation. This Neighborhood Traffic Calming process was presented to the City Council on July 23, 1997, and is the one that the Transportation, Planning, and Sustainability Department uses with neighborhoods that request traffic calming.

Traffic calming techniques that may be utilized include speed humps, traffic circles, chicanes, slow points, diverters, street closures and curb extensions.

Activity Objective:

The purpose of the Neighborhood Traffic Calming activity is to provide transportation improvements for neighborhood residents in order to enhance the safety and quality of neighborhoods in Austin.

Services of the Activity:

Core Services

Semi Core Services

Service Enhancements

- Select neighborhood traffic calming project areas
- Meet with neighborhoods and develop neighborhood traffic calming plans
- Install neighborhood traffic calming devices
- Evaluate and implement residential permit parking requests

Changes in Requirements and Performance Measures:

Activity has been eliminated as a separate activity in the budget document. Traffic Calming services functions have been consolidated with the Transportation Engineering activity. The Approved Budget includes the elimination of 0.4 FTE and the internal reallocation of 2.75 FTEs to other activities. Performance Measures will remain in the Neighborhood Traffic Calming activity in FY 2002 – 2003 while funding will be available in the Transportation Engineering activity.

Responsible Employee:

Samileh Mozafari

512-974-7010

Transportation, Planning and Sustainability-2002-03

Activity: *Parking Space Management*
Activity Code: *42PM*
Program Name: *TRANSPORTATION ENHANCEMENT*

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Expense Refunds	\$0	\$0	\$0	\$0	\$0
General Fund	\$1,390,216	\$1,514,784	\$1,452,312	\$1,456,379	\$1,456,379
Total Requirements	\$1,390,216	\$1,514,784	\$1,452,312	\$1,456,379	\$1,456,379
Full-Time Equivalents	35.00	35.00	35.00	34.00	34.00

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Number of metered spaces	Demand	3,408	3,500	3,570	3,570	3,570
Cost per dollar of revenue generated	Efficiency	\$0.58	\$0.62	\$0.67	\$0.62	\$0.62
Parking meter revenue per enforcement officer	Efficiency	\$106,961	\$116,508	\$109,094	\$105,000	\$105,000
Number of meters maintained	Output	603	3,500	3,709	3,709	3,709
Number of tickets issued	Output	133,654	124,200	143,300	143,300	143,300
Number of vehicles booted	Output	872	1,000	1,200	1,200	1,200
Percent of maximum potential parking meter revenue received	Result	35%	36%	36%	36%	36%

Activity History and Description: This is a core activity. This activity is mandated by the City Code, Chapters 16-5, and 16-6, Section 16-2-2 B, and State Law TRC 545.302. The first parking meters were installed in Austin in 1937 starting with 524 meters along Congress Avenue. The meter program has expanded to about 3,800 meters throughout the downtown area. The annual revenue collected from parking meters is more than \$1.9 million.

The first parking enforcement team was organized in 1955. The team was originally assigned to the Police Department, and they were known as the Parkaidettes. The team was organized to relieve police officers from the duty of parking enforcement. In 1994, the team was equipped with state of the industry hand held computers for issuing citations. The team members are now known as parking enforcement officers and are assigned to the Transportation, Planning & Sustainability Department.

Transportation, Planning and Sustainability-2002-03

Activity: *Parking Space Management*

Activity Code: *42PM*

Program Name: *TRANSPORTATION ENHANCEMENT*

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

Services of the Activity:

Core Services

- Parking enforcement
- Parking meter maintenance, repair and installation
- Parking meter fee collection
- Vehicle inspection
- Issue permits
- Develop/maintain regulations

Semi Core Services

Service Enhancements

Changes in Requirements and Performance Measures: The activity decreased due to the elimination of 1 FTE, which has been vacant for several years.

Responsible Employee:

Morris Poe

512-974-1562

Transportation, Planning and Sustainability-2002-03

Activity: *Transportation Engineering*

Activity Code: 31TE

Program Name: TRANSPORTATION ENHANCEMENT

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Expense Refunds	\$145,900	\$207,243	\$216,975	\$268,320	\$268,320
General Fund	\$811,917	\$994,617	\$827,480	\$972,953	\$972,953
Grants	\$58,056	\$56,117	\$57,245	\$0	\$0
Total Requirements	\$1,015,873	\$1,257,977	\$1,101,700	\$1,241,273	\$1,241,273
Full-Time Equivalents	14.00	17.85	17.85	17.00	17.00

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Number of citizen requests received	Demand	1,420	1,700	1,300	1,350	1,350
Cost per citizen request completed	Efficiency	\$100	\$100	\$300	\$300	\$300
Number of citizen requests completed	Output	1,229	1,400	900	950	950
Percent of citizen requests for traffic control devices responded to within eight (8) weeks	Result	68%	75%	80%	80%	80%

Activity History and Description: This activity is a core activity. This activity is mandated by the Texas Traffic Laws and the Texas Manual on Uniform Traffic Control Devices. This activity includes various functions such as (1) investigating citizen requests/complaints for safety and operational traffic concerns; (2) planning and management of Capital Improvement Program (CIP) projects; (3) investigating high accident locations; (4) conducting comprehensive transportation management studies such as the Transportation System Management(TSM); (5) coordinating transportation-related projects with various City departments and other agencies such as the Texas Department of Transportation (TxDOT) and both Travis and Williamson Counties; (6) Neighborhood Traffic Calming studies and implementation; and(7) providing support to the Urban Transportation Commission, which is the Transportation Advisory Committee appointed by the City Council.

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

Transportation, Planning and Sustainability-2002-03

Activity: *Transportation Engineering*

Activity Code: 31TE

Program Name: TRANSPORTATION ENHANCEMENT

Services of the Activity:

Core Services

- Investigate citizen requests for traffic control devices
- Conduct safety studies
- Conduct special studies
- Neighborhood Traffic Calming

Semi Core Services

Service Enhancements

Changes in Requirements and Performance Measures:

The Approved Budget includes the elimination of 3.6 FTEs and consolidation of Traffic Calming staff of 2.75 into this activity.

Responsible Employee:

Samileh Mozafari

512-974-7010

Transportation, Planning and Sustainability-2002-03

Activity: Work Zone Safety
Activity Code: 43WZ
Program Name: TRANSPORTATION ENHANCEMENT

Requirements and FTE	2000 -01 Actual	2001-2002 Amended	2001-2002 Estimate	2002-03 Proposed	2002-03 Approved
Expense Refunds	\$74,836	\$70,680	\$107,842	\$100,734	\$100,734
General Fund	\$296,635	\$314,989	\$293,843	\$299,109	\$299,109
Total Requirements	\$371,471	\$385,669	\$401,685	\$399,843	\$399,843
Full-Time Equivalents	7.00	7.00	7.00	7.00	7.00

Activity Performance Measures:

Performance Measures:	Type	2000-01 Actual	2001 -2002 Amended	2001 -2002 Estimate	2002-03 Proposed	2002-03 Approved
Number of work zones authorized	Demand	9,193	12,000	6,300	7,500	7,500
Cost per work zone inspected	Efficiency	\$208	\$220	\$230	\$228	\$228
Number of work zones inspected	Output	1,785	1,750	1,750	1,750	1,750
Number of work zone deficiencies identified and corrected	Result	3,550	3,900	2,800	2,800	2,800
Percent of work zones inspected with deficiencies that threaten public safety that were corrected	Result	100%	100%	100%	100%	100%

Activity History and Description: This activity is a core activity. This activity is mandated by the Texas Traffic Laws and the Texas Manual on Uniform Traffic Control Devices. As part of the 1999 business planning process, Public Works separated Work Zone Safety from Transportation Engineering and placed it into the Regulations and Enforcement program as a unique activity due to its regulatory nature. In 2001, the responsibility of this activity moved to the Transportation, Planning & Sustainability Department. In 2003, this activity was moved back under the Transportation Enhancement program.

Activity Objective: The purpose of the Work Zone Safety activity is to inspect work zones in the city right-of-way for the public in order to ensure a safe and efficient transportation environment.

Services of the Activity:

Core Services

- Conduct work zone inspections
- Review traffic control plans and issue work zone authorizations

Semi Core Services

Service Enhancements

Transportation, Planning and Sustainability-2002-03

Activity: *Work Zone Safety*

Activity Code: *43WZ*

Program Name: *TRANSPORTATION ENHANCEMENT*

· Issue vending and street closure permits

Changes in Requirements and Performance Measures:

The Approved Budget includes an increase in total requirements due to an increase in expense refunds which is partially offset by a decrease in contractals and commodities.

Responsible Employee:

Alan Hughes

512-974-7202