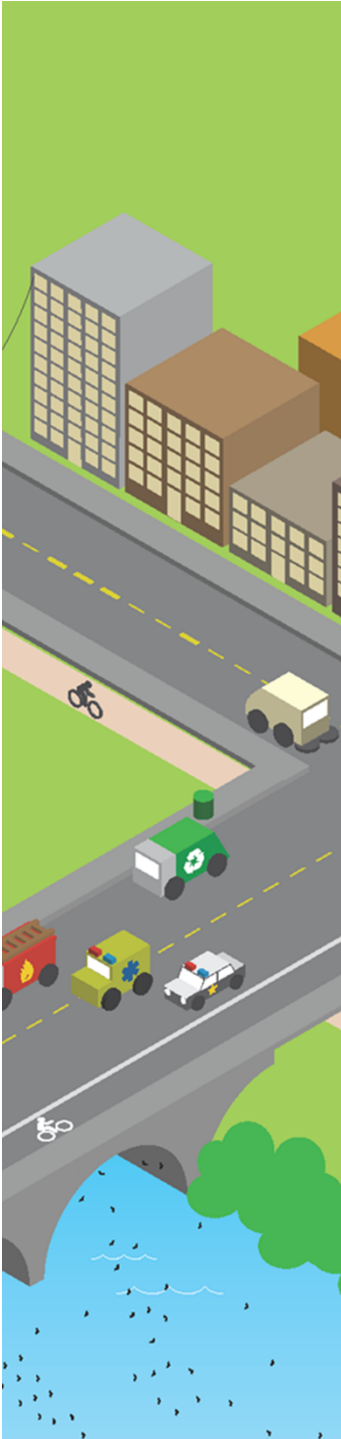


2013-14 Proposed Budget



Austin, Texas





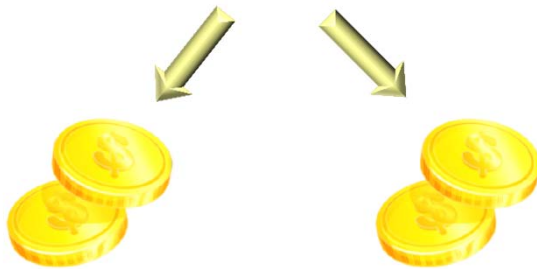
Today's Agenda

1. Adopt Maximum Tax Rate
2. Set Public Hearings on the Proposed Tax Rate
3. Council Discussion and Q&A on Departmental Proposed Budgets

Property Tax Rate Update

	Growth Rate	Total AV	New Property
FY 2012	2.1%	\$ 79.2 b	\$3.5 b
FY 2013	5.5%	\$ 83.6 b	\$2.9 b
FY 2014	5.9%	\$ 88.5 b	\$1.8 b

Proposed Tax Rate = 51.14¢



O&M:
39.43¢

Debt:
11.71¢

Rate	Per \$100 Value	Revenue Change
<i>Effective</i>	48.39¢	(\$23.8)
<i>Nominal</i>	50.29¢	(\$ 7.3)
<i>Rollback</i>	51.32¢	\$ 1.6

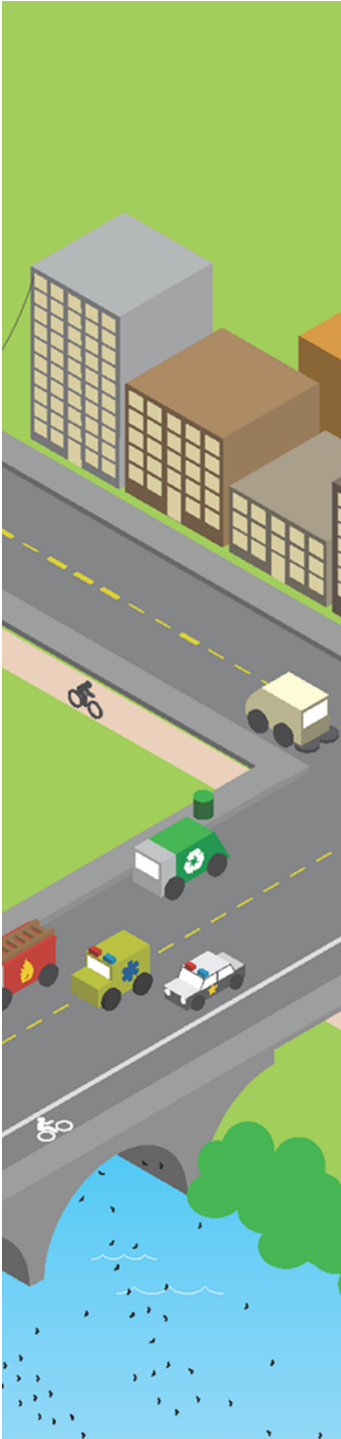
- \$28.2 million of new revenue for O&M at proposed rate of 51.14¢ per \$100 of taxable value
- \$4.17 per month impact for owner of a median valued home
- 1¢ change in the tax rate equals \$8.7 million

Recap of New Positions and Existing Vacancies



All Funds Personnel Changes and Vacancies by Fund

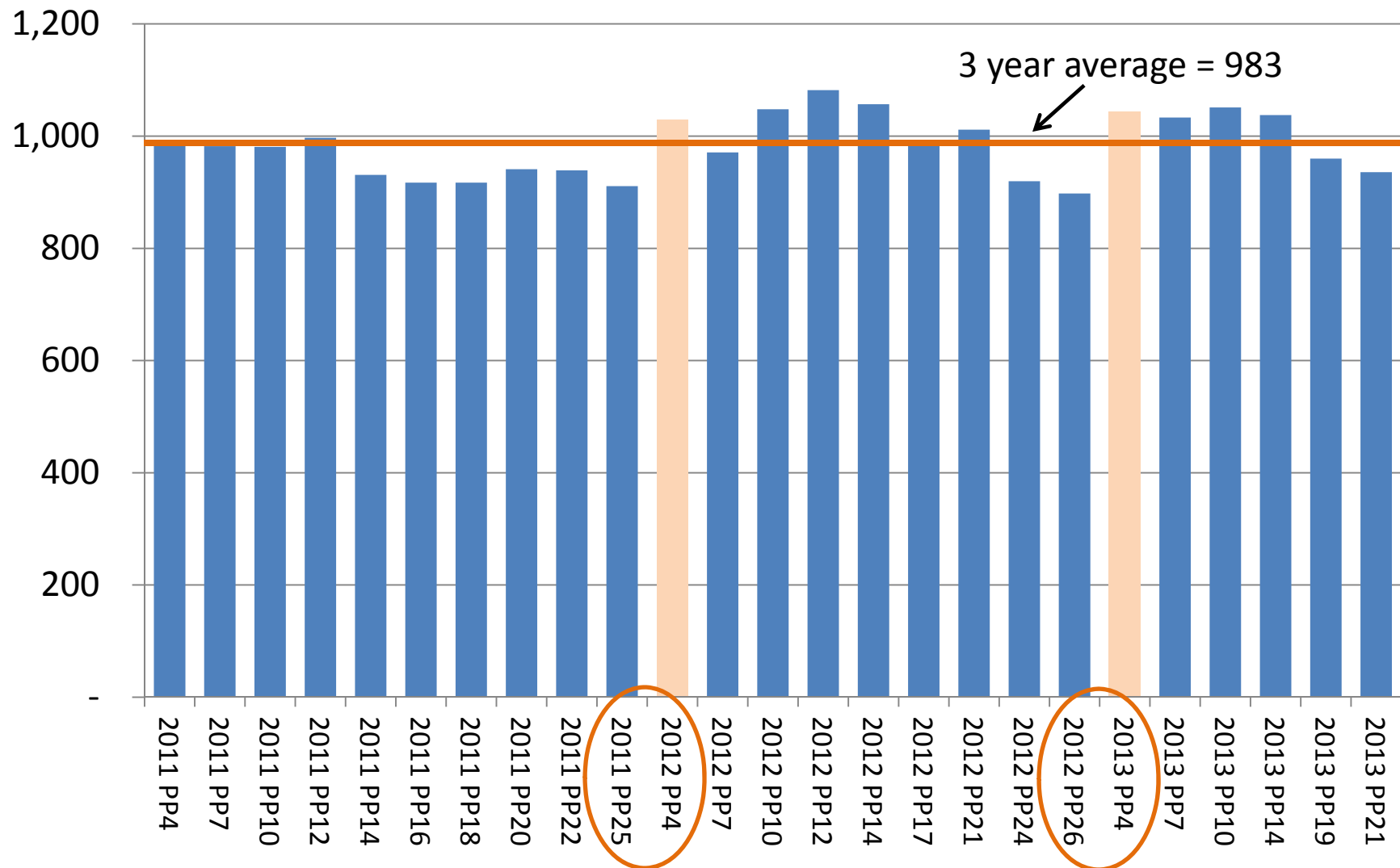
	FY 13 Amended	FY 14 Proposed	Net Change	Vacancies (as of July 14)
General Fund	5,876.5	5,980.0	103.5	367.0
Austin Convention Center	197.5	203.5	6.0	16.8
Austin Energy	1,659.0	1,672.8	13.8	179.5
Austin Water Utility	1,094.2	1,157.3	63.1	112.0
Aviation	351.0	362.0	11.0	22.7
Austin Resource Recovery	408.0	415.0	7.0	26.0
Code Compliance	91.0	117.0	26.0	17.0
Transportation Fund	387.0	443.0	56.0	21.0
Watershed Protection	257.2	272.8	15.6	10.0
Internal Service Funds	1,319.6	1,364.1	44.5	115.1
Grant Funds	327.0	314.0	(13.0)	Not Included
Other Funds	404.0	435.0	31.0	47.7
Total	12,372.0	12,736.5	364.5	934.8

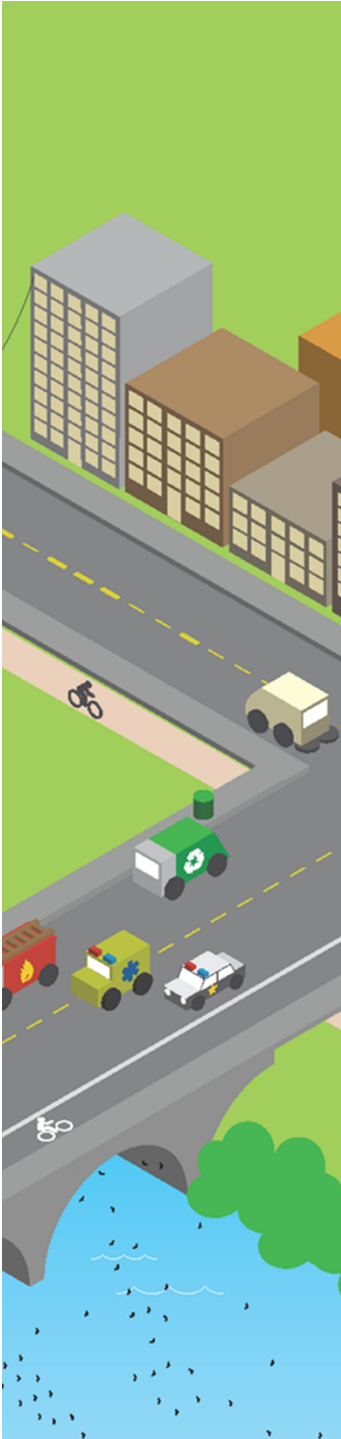


Turnover Rate

- Workforce turnover rate better than most local government agencies
- Society Human Resources Management 2012-13 Benchmarking turnover for local government – 10%
- Year to date turnover approximately 5.1%; annualized 6.8%
- Competition with private sector in a recovering economy

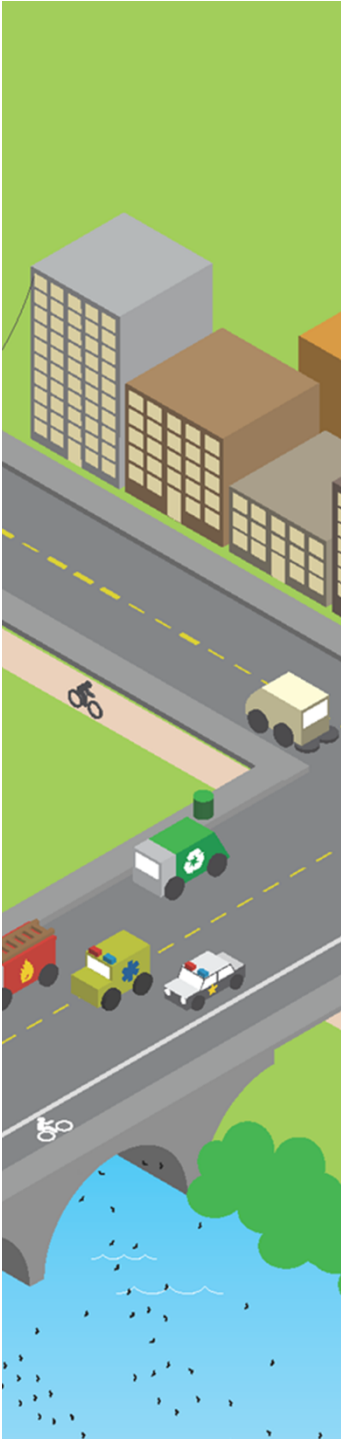
Citywide Vacancy Trend





Factor Affecting Vacancies

- Timing of cadet classes
 - 226 vacancies are sworn or cadet positions (24 percent)
- Hiring process
 - e.g. Austin Energy practice of recruiting internally
- Department reorganizations and position reclassifications
- Difficult to fill positions
 - e.g. Network Systems Administrator, LAN/WAN Integrator
- Retirements
 - Most employees eligible for retirement at 23 years of service



Update on July 14 Civilian Vacancies

- 213 positions have been filled or job offers have been accepted
- 357 positions are in the recruitment process
- 39 positions are in the process of being reclassified
- 99 positions not currently posted

More information at
www.austintexas.gov/finance

