

Economic Development Department

FY 2017 Proposed Budget



August 10, 2016 | City of Austin, Texas



Department Overview

Mission: The mission of the Economic Development Department is to develop and lead innovative programs that increase the prosperity of Austinites, businesses, and diverse neighborhoods, creating a cultural and economic environment that enhances the vitality of the community.

Service Areas
Cultural Arts Division
Global Bus. Recruitment & Expansion
Music and Entertainment
Redevelopment
Small Business Program
Support Services

Major Accomplishments:

- First in Texas to create a Media Production Development Zone
- 2016 three commissioned public artworks received awards for Best in the Country from Arts Public Art Network
- Contracts with Austin Chamber led to 13 expansion projects creating 860 jobs

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Number of new jobs created with public private initiatives	292	232	785
Number of Austinites attending international events, networking and seminars which create opportunities for international businesses	1,600	1,000	1,000
Number of contracts with arts professionals and arts organizations	566	651	600
Number of new merchant associations formed from the commercial revitalization program Soul-y Austin	0	3	3

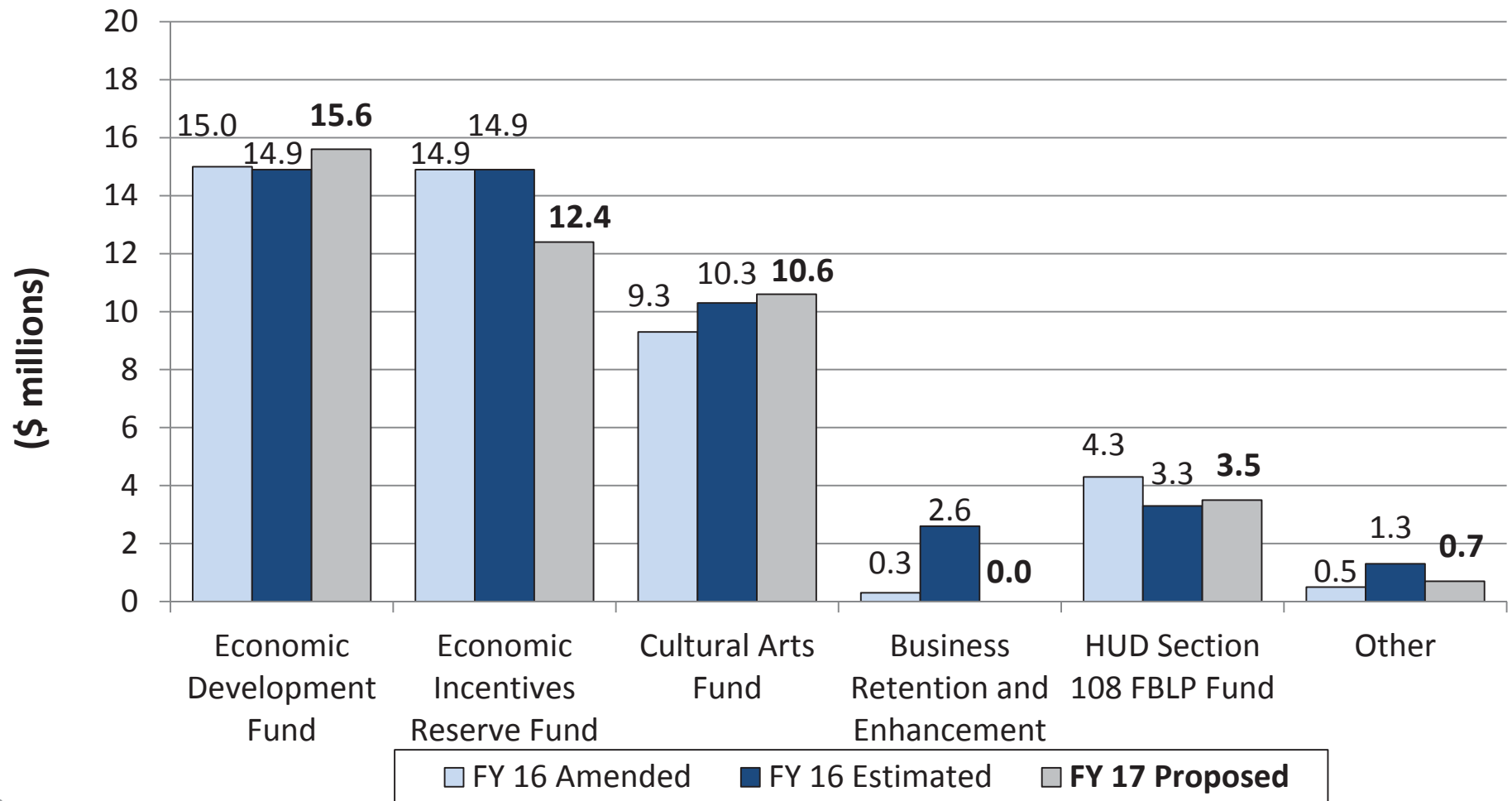
Sources of Funds

All Funds Revenue:

FY 16 Amended : \$44.3 million

FY 16 Estimated: \$47.3 million

FY 17 Proposed: \$42.8 million



Revenue Highlights

- Total Revenue is decreasing by \$1.5 million from FY 2016 Amended Budget:
 - Increase in Economic Development Fund transfers and revenue: \$0.6 million
 - Increase in Hotel Occupancy Tax revenue: \$1.3 million
 - Decrease in Economic Incentives Reserve Fund transfers: (\$2.5) million
 - Decrease in HUD Section 108 FBLP Fund: (\$0.8) million
 - Business Retention and Enhancement Fund discontinued: (\$0.3) million

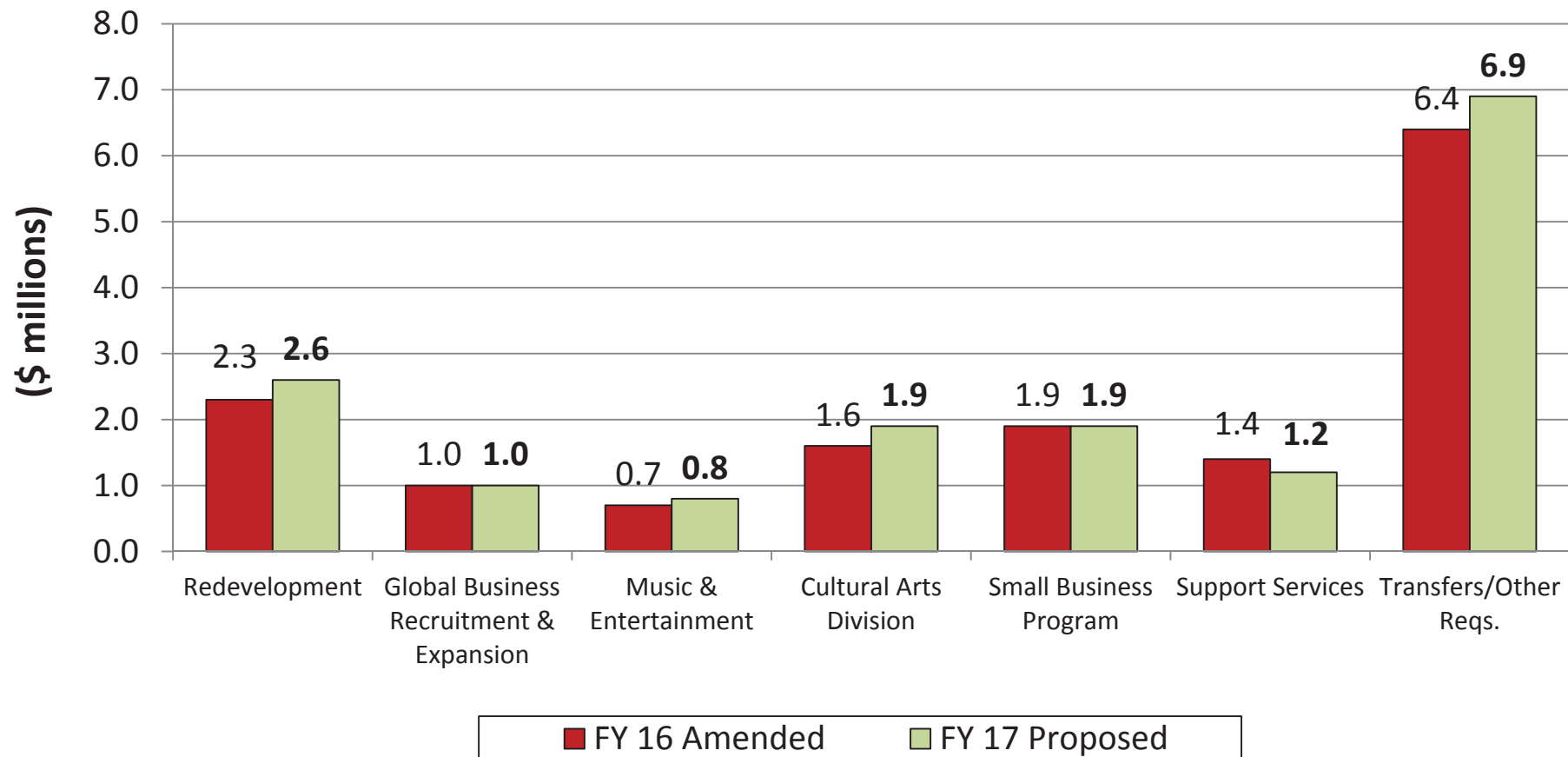
Uses of Funds

Economic Development Fund Expenditures:

FY 16 Amended: \$15.3 million

FY 17 Proposed: \$16.3 million

FY 2017 positions:
60.00

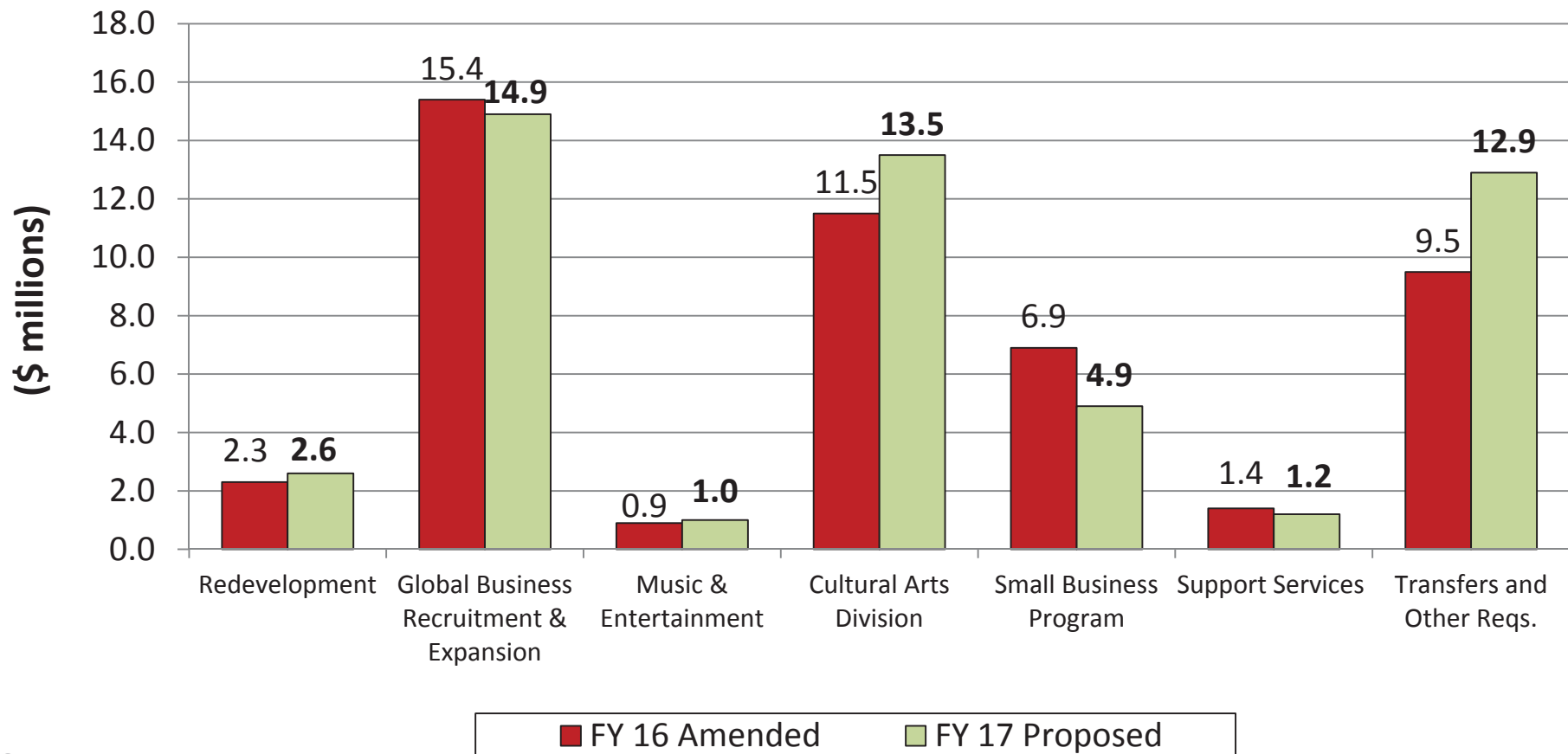


Uses of Funds

All Economic Development Fund Expenditures:

FY 16 Amended: \$47.9 million

FY 17 Proposed: \$51.0 million



Budget Highlights

Changes from FY 2016

Description	Amount
Economic Development Fund	
Transfer management of African-American Cultural and Heritage Facility from Austin Convention Center, including one position.	\$241,003
Add nine months funding for one new Administrative Senior position, and one-time funding to support implementation of the Colony Park Sustainable Communities Initiative Master Plan.	\$216,385
Economic Incentives Reserve Fund	
A decrease as a result of lower Economic Incentive payments and completion of the Robertson Hill agreement	(\$534,187)
Removal of the one-time transfer to the General Fund	(\$2,000,000)
Cultural Arts Fund	
Increase in support for cultural arts organizations as a result of higher Hotel Occupancy Tax	\$1,761,201

Budget Highlights

Changes from FY 2016

Description	Amount
Business Retention and Enhancement Fund	
Transfer remaining balance to the Budget Stabilization Reserve Fund due to elimination of this program	\$4,787,088
HUD Section 108 Family Business Loan Program Fund	
An increase in the transfer to the HUD Section 108 Debt Service Fund	\$207,785
A decrease in the projected number of loans processed through the Family Business Loan Program	(\$1,000,000)

➤ Vacancy Rate History

- FY15 Vacancy Rate 8.9%
- FY16 Vacancy Rate 6.9%, 4 positions vacant

Capital Highlights

FY 2017 Spending Plan

\$8.9 million

Key Projects

- **Austin Studios Expansion**
- **Seaholm District**
 - **Bowie Underpass**
 - **Green Water Treatment Plant Redevelopment**



Horizon Issues and Challenges

Looking Beyond FY 2017...

- EDD Staffing
 - Respond to rapid city growth, need for redevelopment, small business challenges, and a need for public-private partnerships
- Omnibus for Musicians, Creatives, and Small Business Assessment
 - Implementation of recommendations to assist with affordability and displacement issues.
- Colony Park Implementation
 - Implementation of the Colony Park Sustainable Communities Initiative Master Plan for a sustainable community.
- Work plan for International Partnerships
 - Create key international partnerships, reciprocal co-working spaces, accelerators, export/import trade partnerships
- Einstein Challenge Implementation
 - Create public-private partnerships to tutor children for high paying careers, reducing poverty and government assistance.

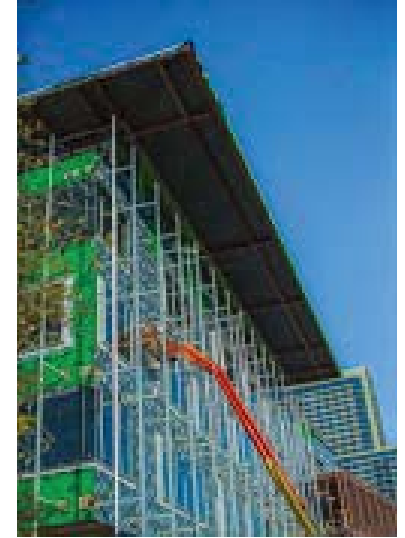
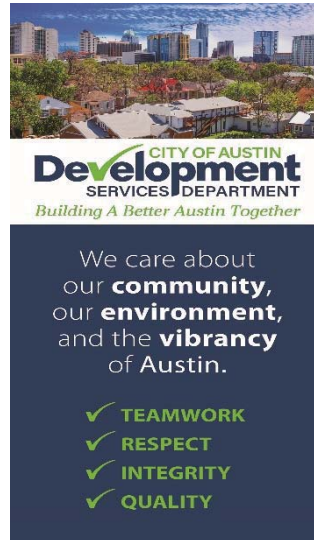
For More Information

Director	<ul style="list-style-type: none">• Kevin Johns, 974-7802
Deputy Director	<ul style="list-style-type: none">• Alejandra Lopez, 974-2343
Assistant Director	<ul style="list-style-type: none">• Sylvania Holt Rabb, 974-3131
Financial Manager	<ul style="list-style-type: none">• Michelle Clemons, 974-2713



Development Services Department

FY 2017 Proposed Budget



August 10, 2016 | City of Austin, Texas



Department Overview

Mission: The mission of the Development Services Department is to provide comprehensive development review and inspection services to build a better Austin.

Service Areas	Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Development Assistance Center	Percent of building inspections performed within 24 hours of request	93%	91%	90%
Land Use Review	Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	32%	35%	65%
Site/Subdivision Inspection	Internal percent of on-time subdivision and site plan initial reviews*	84%	83%	90%
Commercial Building Plan Review				
Residential Review				
Permit Center				
Building Inspection				

Major Accomplishments:

- Implemented Business Intelligent Dashboards to monitor performance
- Automated electrical, plumbing and mechanical permits
- Implemented a virtual queuing system
- Partnered with Civic Insight for online mapping of applications and permits
- Continued rollout of Electronic Plan Review
- Automated tree inspection requests
- Improved the Austin Build + Connect portal
- Expanded the Service Center

*Supplemental Performance Measure, not a KPI.

Uses of Funds

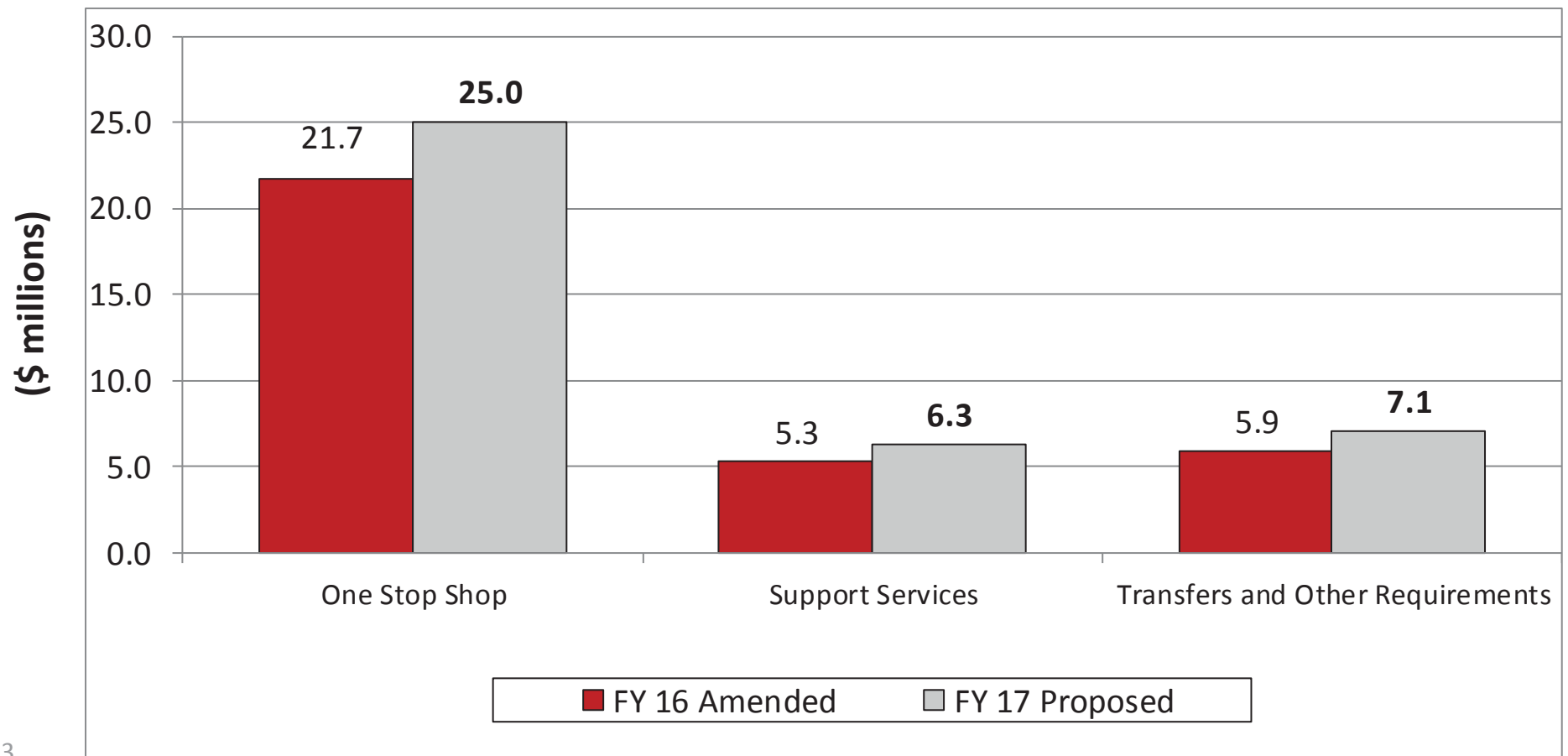
Department Expenditures:

FY 16 Amended: \$32.9 million

FY 17 Proposed: \$38.4 million

FY 2017 positions:
363.00

↑ 39.00



Budget Highlights

Changes from FY 2016

Description	Amount
Seven months funding for 18 new positions to support the newly created Expedited Permit Review Program. Costs will be offset by revenue generated from the program	\$1.6 million
Seven months funding for 3 new positions to support Land Use Review	\$246,000
Seven months funding for 3 new positions to support the City Arborist Program	\$203,000
Seven months funding for 2 new positions to support Site and Subdivision Inspection	\$128,000
Seven months funding for 2 new positions to support Commercial Building Inspection	\$124,000
Seven months funding for 2 new positions to support Zoning Review	\$121,000
Seven months funding for 1 new position to support Residential Building Inspection	\$60,000

Budget Highlights

Changes from FY 2016

Description	Amount
Seven months funding for 7 new positions to support the Single Family Infill Inspections Program. Positions funded through an expense refund from the Drainage Utility Fund	\$0
Seven months funding for 1 new position to support the Community Forestry Division. Position funded through an expense refund from the Urban Forest Replenishment Fund	\$0
Funding for ongoing Third Party Plan Review and Inspections	\$450,000
Increase in funding for temporary employees, overtime, and reclassifications to meet customer demands and improve employee recruitment and retention	\$332,000
Increase in funding for training, professional registrations, and memberships	\$250,000

➤ Vacancy Rate History

- FY16 Vacancy Rate: 6.8%, 22 positions vacant

Capital Highlights

FY 2017 Appropriation

\$1.0 million

FY 2017 Spending Plan

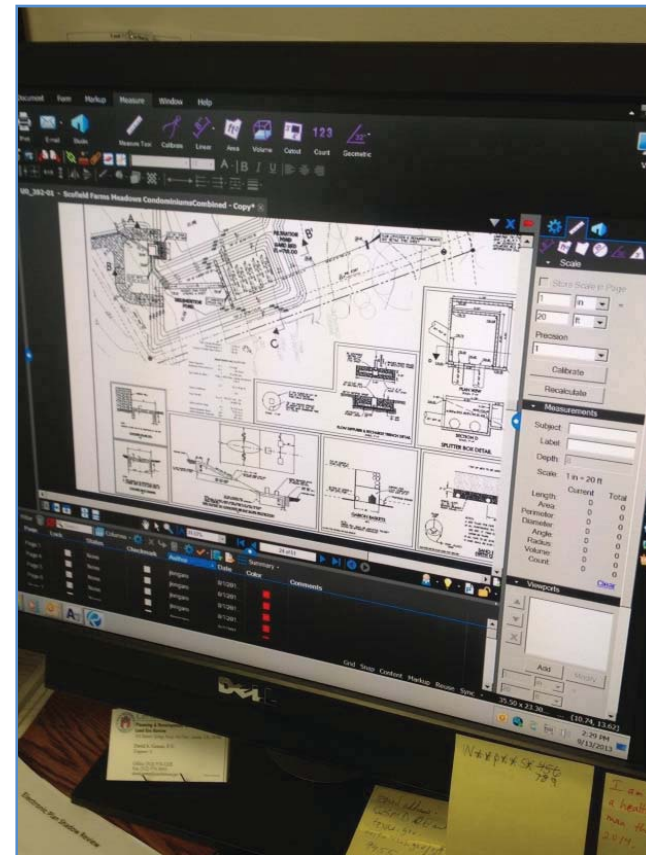
\$2.1 million

Category

Austin Build+Connect Portal

Electronic Plan Review

AMANDA Upgrade

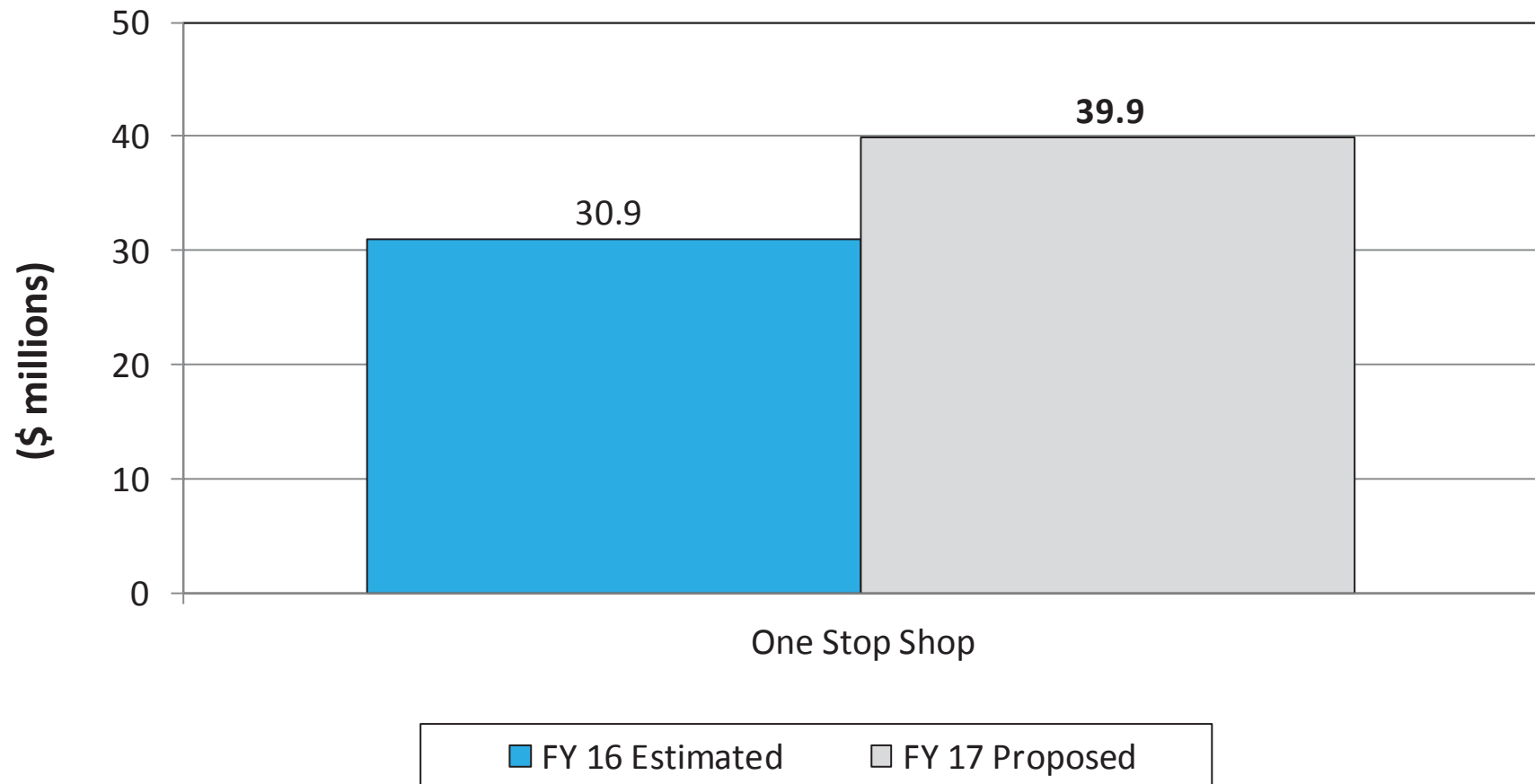


Sources of Funds

Department Revenue:

FY 16 Estimated: \$30.9 million

FY 17 Proposed: \$39.9 million



Rate and Revenue Highlights

- Total Revenue is increasing by \$9.0 million over FY 2016 Amended Budget:
 - Transfer of Austin Water Utility site and subdivision fees – \$6.3 million
 - Increase due to added staff capacity – \$1.6 million
 - Increase due to anticipated development activity and constructions - \$1.1 million

Horizon Issues and Challenges

Looking Beyond FY 2017...

- **Implementation of Development Services Action Plan**
 - Full implementation is contingent on obtaining the resources as prescribed in the Action Plan
- **Conversion to Enterprise Fund Status**
 - As an Enterprise Fund, DSD will be able to better manage its finances and to add resources in response to development upswings for consistent service delivery
- **Hiring and retaining qualified staff**
 - With impending retirements, the department risks losing the institutional knowledge of the Land Development Code, criteria manuals, processes, and business operations

Horizon Issues and Challenges

Looking Beyond FY 2017...

➤ New Facility Needs

- The current facility space and design are inadequate for customers and staff and are not conducive for delivering quality services

➤ Changes to Land Development and Technical Codes

- Training of inspection and plan review staff, as well as outreach to stakeholders needs to happen in a timely and coordinated fashion to keep development projects moving

For More Information

Director

- Rodney Gonzales, 974-2313

Assistant
Directors

- Carl Wren, 974-7254
- Melissa Martinez, 974-2118
- Andy Linseisen, 974-2239 (Acting)

Chief
Financial
Manager

- Tim Montgomery, 974-2710

Media
Inquires

- Sylvia Arzola, 974-6448



Planning and Zoning Department

FY 2017 Proposed Budget



August 10, 2016 | City of Austin, Texas



Department Overview

Mission: The purpose of the Planning and Zoning Department is to provide planning services to make Austin a great place for all.

Service Areas
Comprehensive Planning
Current Planning
Support Services

Major Accomplishments:

- Adoption of the South Central Waterfront Vision Framework Plan
- Implementation of Phase II of CodeNEXT and the release of 3 of 4 Code Prescriptions
- Newly created Neighborhood Involvement/Implementation division publishes the 2015 Small Area Plan Implementation Annual Report

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Number of new downtown block faces w/ "Great Streets" improvements completed per year	16.5	20.5	23.5
Completion of an Imagine Austin Annual Report by October 1st	Yes	Yes	Yes
Number of adopted small area plan recommendations which are complete or on-going	1,796	1,897	1,984
Number of small area plans submitted since adoption of Imagine Austin Comprehensive Plan	New Measure	New Measure	3

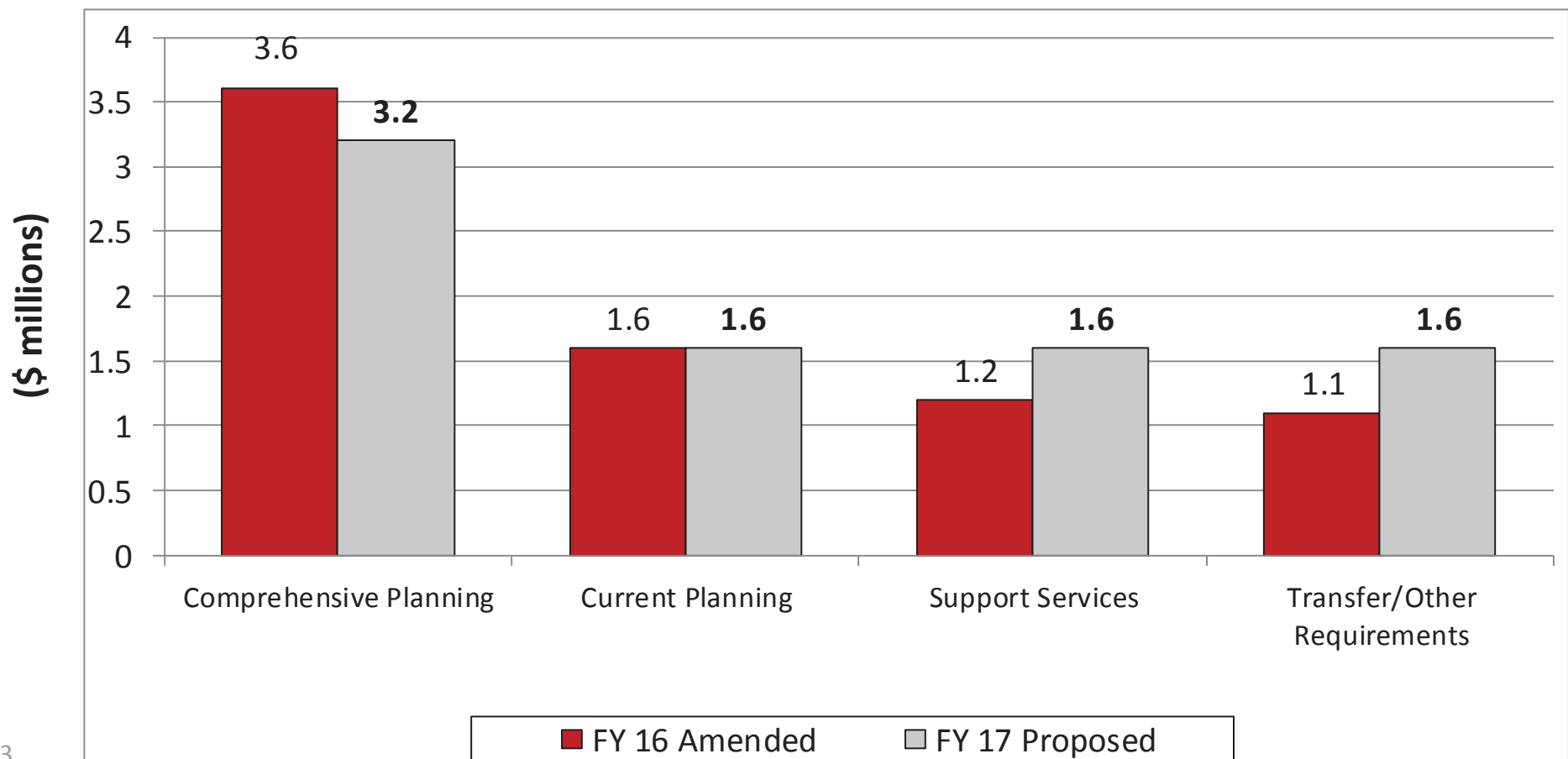
Uses of Funds

Department Expenditures:

FY 16 Amended: \$7.5 million

FY 17 Proposed: \$8.0 million

FY 2017 positions:
73.00



Budget Highlights

Changes from FY 2016

Description	Amount
Nine months funding plus associated one-time costs to add one position to Long Range Planning.	\$84,639
Nine months funding plus associated one-time costs to add one position to CodeNEXT.	\$69,039
Increase in funding for Waller Creek Conservancy.	\$25,000

➤ Vacancy Rate History

- FY16 Vacancy Rate: 12.7%, 9 positions vacant

Capital Highlights

FY 2017 Appropriation	\$1.2 million
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FY 2017 Spending Plan	\$1.1 million
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Category

CodeNEXT

Great Streets

Small Area Plan priority projects

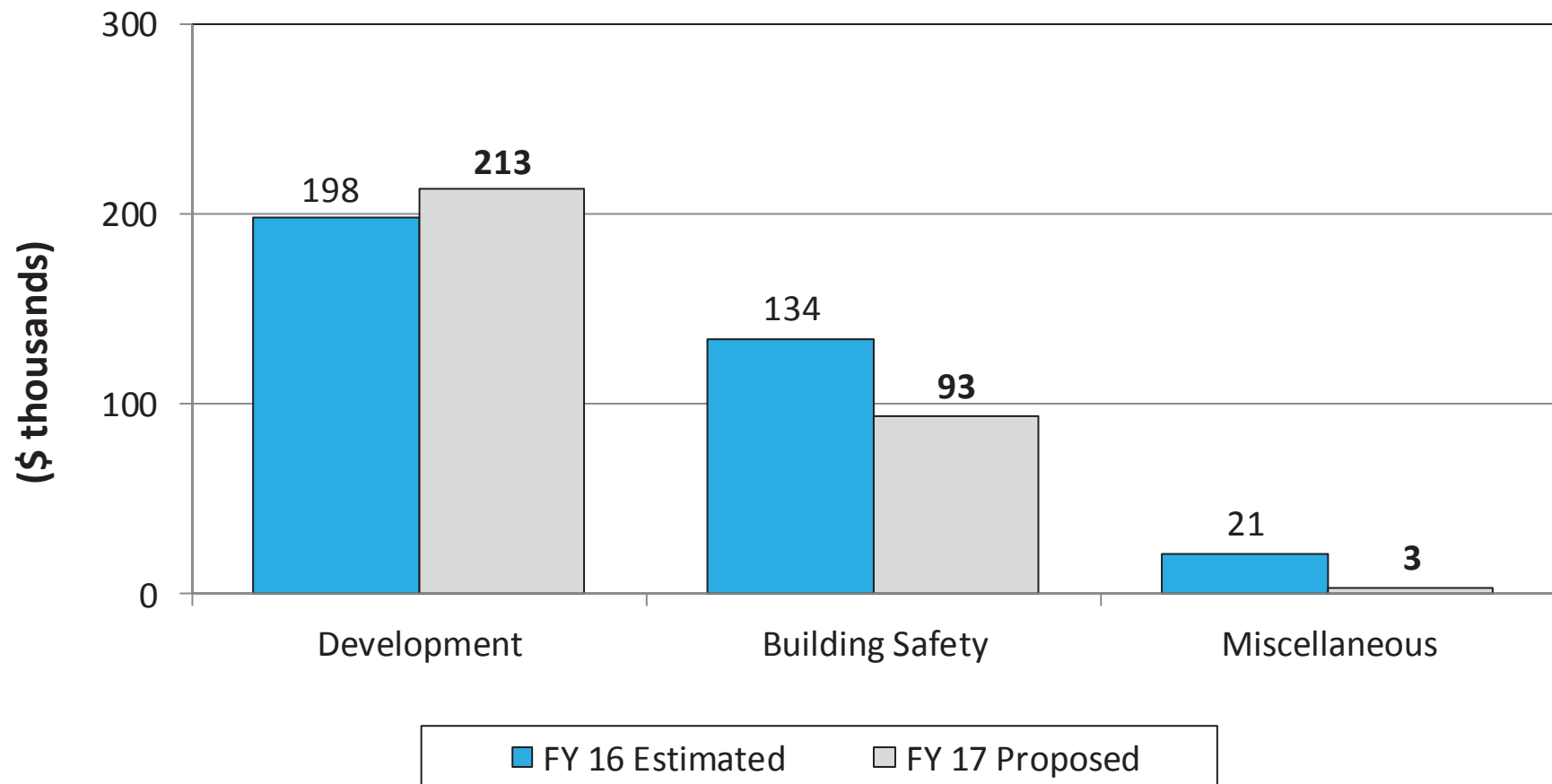


Sources of Funds

Department Revenue:

FY 16 Estimated: \$353,129

FY 17 Proposed: \$309,011



Rate and Revenue Highlights

- Total Revenue is decreasing by \$285,000 over FY 2016 Amended Budget:
 - Remove revenue from expired Lost Creek MUD agreement: (\$272,000)
 - Remove revenue from CAMPO for City of Austin corporate support costs: (\$20,000)
 - Increased revenue from new fee for neighborhood plan amendment notice of community meeting: \$16,800

Horizon Issues and Challenges

Looking Beyond FY 2017...

- **Resources for CodeNEXT and Implementation of Imagine Austin**
 - In order to successfully analyze, plan, and initiate CodeNEXT and maintain and monitor Imagine Austin, it is essential for the department to expand its staff, programs and resources.
- **Small Area Planning**
 - With adoption of Imagine Austin and completion of neighborhood plans for most of the areas identified under the neighborhood planning program, the City will be shifting to a new approach to planning for small areas.
- **Employee Retention, Succession, and Development**
 - Employee retention, succession, and development is important to the department in order to successfully analyze, plan, and initiate CodeNEXT and maintain and monitor Imagine Austin.

For More Information

Director

- Greg Guernsey, 974-2387

Acting
Assistant
Director

- Jerry Rusthoven, 974-3207

Financial
Manager

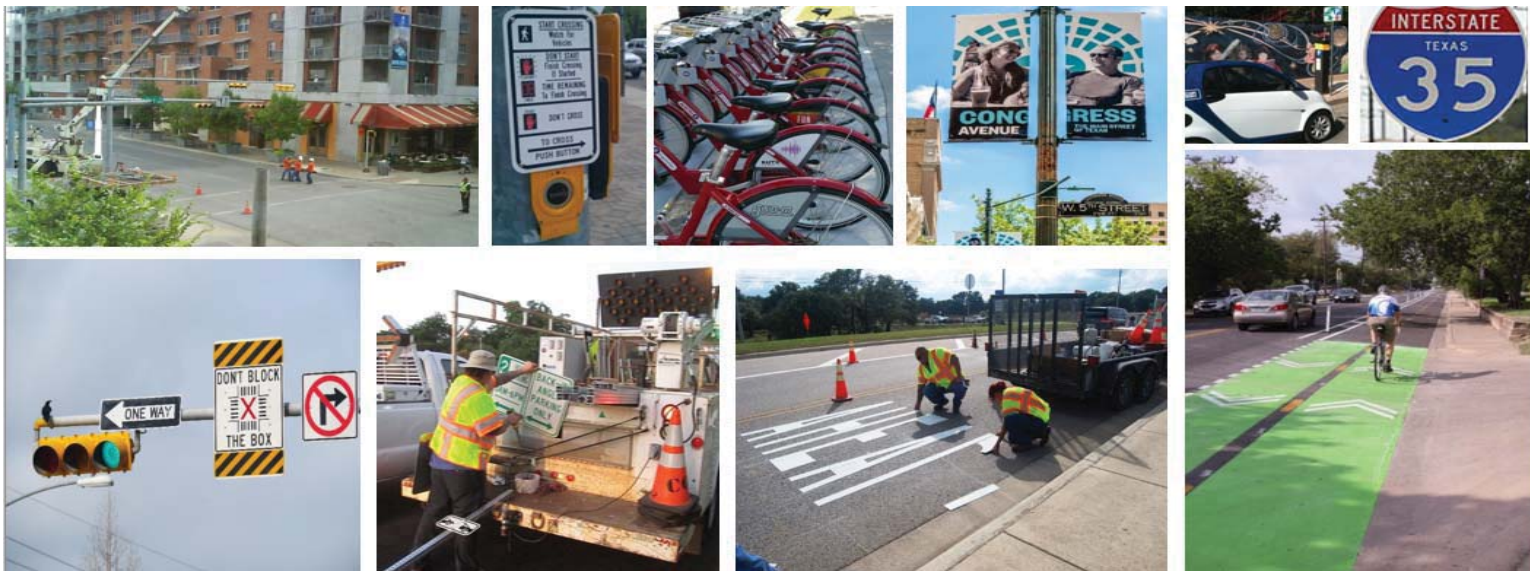
- Connie Campa, 974-6426

Media
Inquires

- Sylvia Arzola, 974-6448

Austin Transportation Department

FY 2017 Proposed Budget



August 10, 2016 | City of Austin, Texas



Department Overview

Mission: Deliver a safe, reliable and sustainable transportation system that enhances the environment and economic strength for the residents and visitors of the Austin region.

Service Areas
One Stop Shop
Parking Enterprise
Traffic Management
Transportation Project Development
Support Services
Transfers and Other Requirements

Major Accomplishments:

- Signals/Pedestrian Hybrid Beacons
- I-35 Corridor Program
- Vision Zero Action Plan
- Initiate Top 5 intersections improvements
- Implement new vehicle for hire regulations
- Adaptive Signals
- Mueller Parking Expansion

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Percent of school-zone indicator signals that received preventative maintenance	57%	33%	33%
Percentage of fatality studies completed	100%	100%	100%
Percent reduction in estimated vehicular travel time in corridors and intersection studied	16%	5%	5%
Percent of residents “satisfied” or “very satisfied” with the signal timing on major streets	41%	44%	44%
Percent of residents “satisfied” or “very satisfied” with the traffic flow on major streets	17%	25%	25%
Percentage of signs that are in fair to excellent condition	89%	90%	90%

Uses of Funds

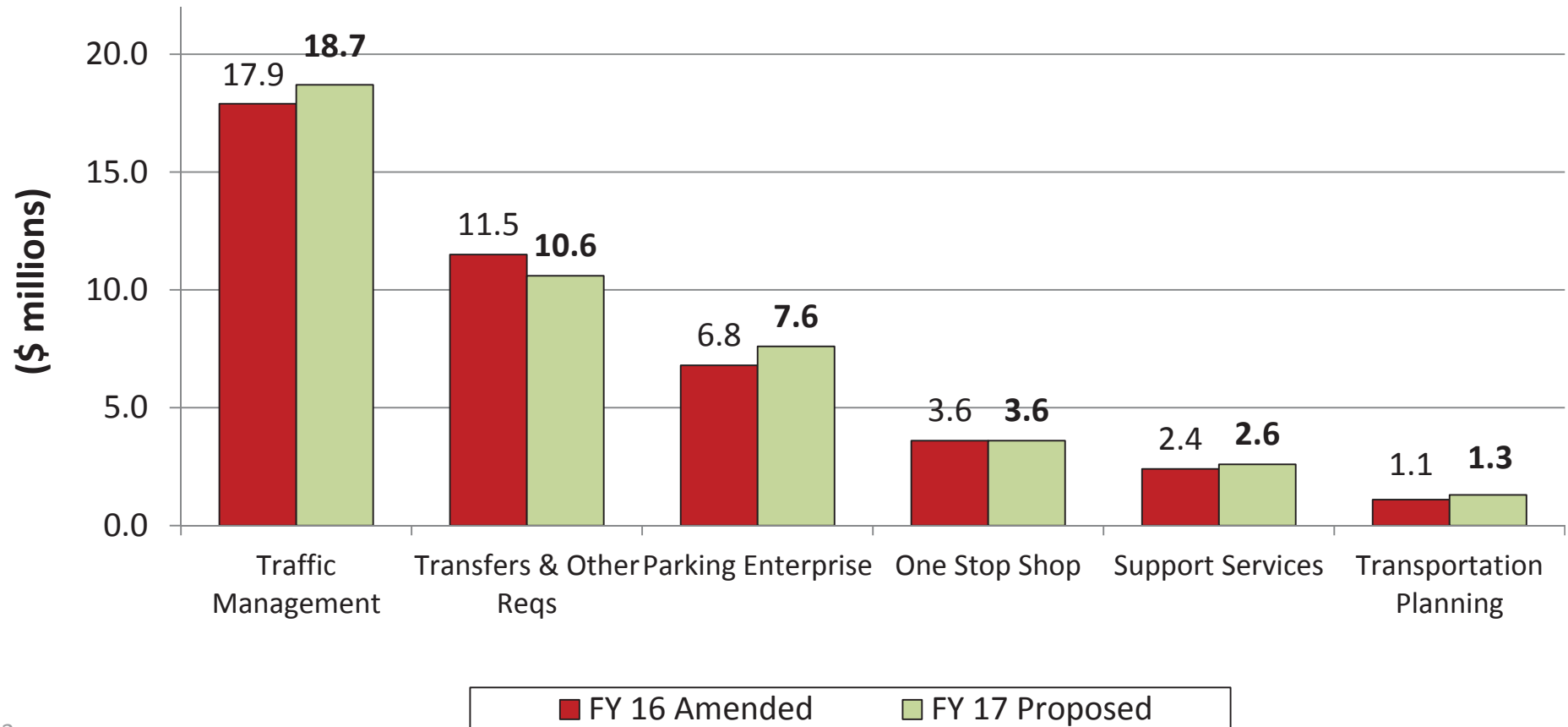
Department Expenditures:

FY 16 Amended: \$43.3 million

FY 17 Proposed: \$44.4 million

FY 2017 positions:
232.50

↑ 12.00



Budget Highlights

Changes from FY 2016

Description	Amount
Contracts to improve mobility/signalization and initiate Safety and Enforcement Program	\$1,075,000
Increase for transportation network companies (TNC) and chauffeur fingerprinting and printing for TNC cards and chauffeur ribbons	\$583,000
5 positions for traffic signal maintenance and timing	\$479,587
3 positions for safety improvements, Vision Zero Action Plan, and Local Area Traffic Management	\$416,652
2 positions to support Right-of-Way programs	\$183,156
2 positions to develop corridor mobility reports, data analysis, and transportation planning	\$173,303
1 position to support development, testing, and Austin Center for Events initiatives	84,914
Transfer of 1 support services position to Public Works	(\$123,752)
Reduction in one-time contracts and transfers to Capital Improvements Program (CIP)	(\$4,705,000)

- Will consider mid-year budget amendment for additional positions should 2017 Mobility Bond pass.

➤ Vacancy Rate History

- FY15 Vacancy Rate: 2.0%
- FY16 Vacancy Rate: 4.5%, 10 vacant positions

Capital Highlights

FY 2017 Appropriation

\$5.0 million

FY 2017 Spending Plan

\$8.3 million

Key Projects:

- E. 51st Street Improvements
- IH-35 Capital Corridor Projects
- Neighborhood Traffic Calming
- Signals and Pedestrian Hybrid Beacons
- Off-peak Signal Timing Effort



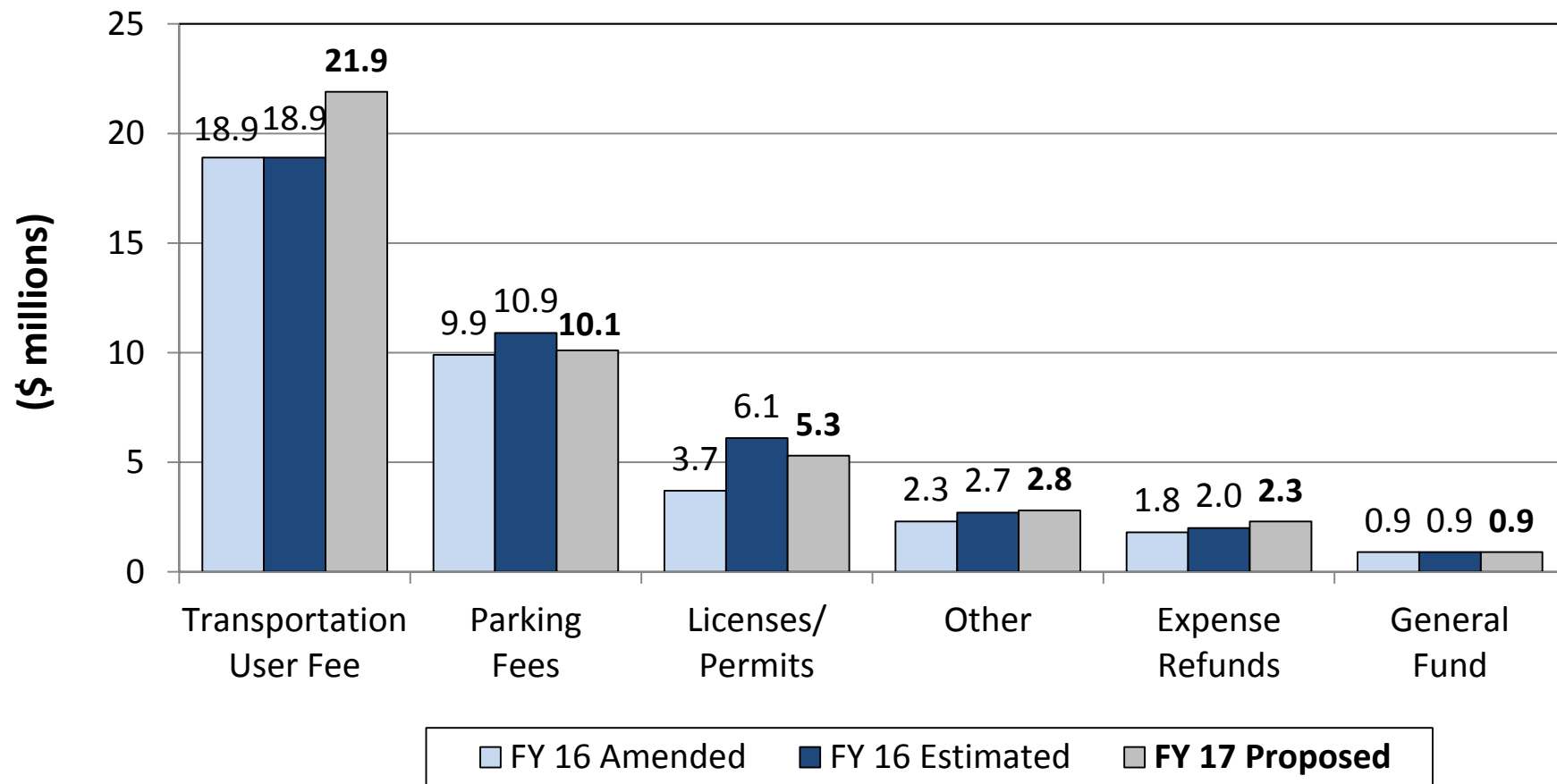
Sources of Funds

Department Revenue:

FY 16 Amended: \$37.5 million

FY 16 Estimated: \$41.5 million

FY 17 Proposed: \$43.3 million



Rate and Revenue Highlights

- Total Revenue is increasing by \$5.3 million over FY 2016 Amended Budget:

Mobility Fund

- Increase in ATD portion of Transportation User Fee: **\$3.0 million**
- Increased revenue from Right-of-Way and other fees due to increasing number of activities, banners, and special events: **\$1.2 million**
- Increased transfer from Parking Management Fund for administrative support: **\$0.2 million**

Parking Management Fund

- Increased revenue from parking meters, taxicab permits, chauffeur licenses, Transportation Network Company (TNC) fees, and West Campus program expansion: **\$0.9 million**

Major Fee/Rate Description	FY 2016 Rate *	FY 2017 Proposed Rate*	Monthly Change
Transportation User Fee (Public Works)	\$6.60	\$7.85	\$1.25
Transportation User Fee (ATD)	\$3.17	\$3.67	\$0.50
Total	\$9.77	\$11.52	\$1.75

* Per single-family home

Horizon Issues and Challenges

Looking Beyond FY 2017...

- **Vision Zero: Eliminate transportation-related injuries and fatalities**
 - Department focused on proactive approach to identify locations with high crash rates and address engineering issues as needed.
- **“One system” approach to transportation system**
 - Department working with regional partners to integrate and coordinate services to maximize future transportation investments.
- **Increase focus on travel demand management (TDM)**
 - Paradigm shift away from single-occupancy vehicles is part of the solution for congestion relief.
- **Update street design guidance documents**
 - Guidance documents that align with CodeNEXT are critical to accommodate multi-modal use goals in Imagine Austin, including impact fee's.
- **Sustainable funding for transportation infrastructure**
 - Need innovative solutions to address supply and demand throughout the transportation system given limited resources.

For More Information

Director

- Robert Spillar, (512) 974-2488

Assistant
Director

- Gordon Derr, (512) 974-7228

Assistant
Director

- Jim Dale, (512) 974-4070

Financial
Manager

- Anthony Segura, (512) 974-7015

Media
Inquiries

- Marissa Monroy, (512) 974-6584

Public Works Department

FY 2017 Proposed Budget



August 10, 2016 | City of Austin, Texas

Budget Presentations:
www.austintexas.gov/finance



Department Overview

Mission

The Public Works Department provides an integrated approach to the development, design, construction, and maintenance of the City's infrastructure systems that support an exceptional quality of life in an environmentally sustainable manner.

Major Mission Areas

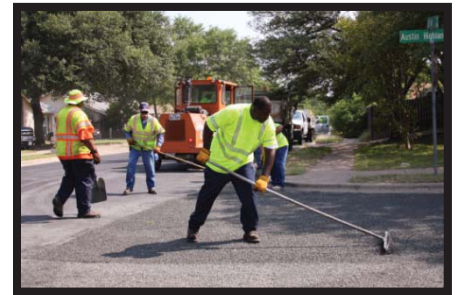
- Development, design, construction, and maintenance of City's transportation infrastructure, including roads, urban trails, sidewalks, and bicycle facilities.
- Delivery of the majority of the City's Capital Improvements Program (CIP), including program development support, design, project and contract management, construction services, and quality management.
- Community services including public outreach and information, government relations, safe routes to school and child safety, and the Neighborhood Partnering Program.
- Establishment, development, and enforcement of standards for work in the public Right of Way (ROW), including approval of licensing, encroachments, and ROW vacations.
- Coordination of public and private work in the City's ROW.
- Business enterprises including asset management, financial services, business intelligence, strategic planning, safety, and systems and information management.



Department Overview

Major Accomplishments in FY 2015-16

- 641 Lane Miles of Preventive Maintenance
- 82,043 Linear Feet of new sidewalk constructed or rehabilitated
- 559 curb ramps constructed
- Trained ~50,000 school children in safe walking/biking to school
- Awarded 12 neighborhood projects and partnered with the communities under our Neighborhood Partnering Program
- Completed the J.J. Seabrook Street restoration, rain garden, and urban trail project.
- Completion of the entirety of the 3rd Street Reconstruction Project from Trinity to Nueces
- Adoption of the Sidewalk Master Plan Update
- Completed Self-Assessment Process with Office of Performance Management



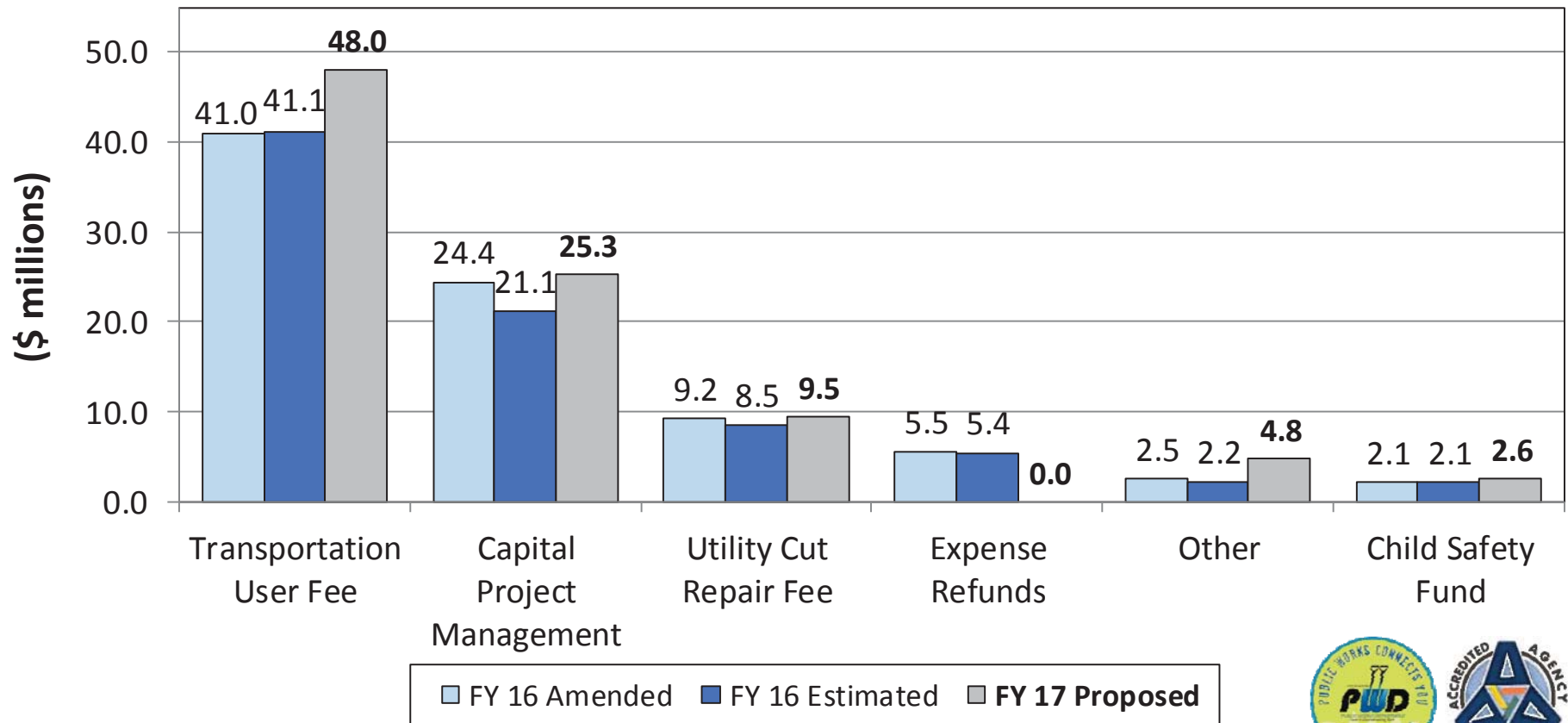
Sources of Funds

Department Revenue:

FY 16 Amended: \$84.7 million

FY 16 Estimated: \$80.4 million

FY 17 Proposed: \$90.2 million



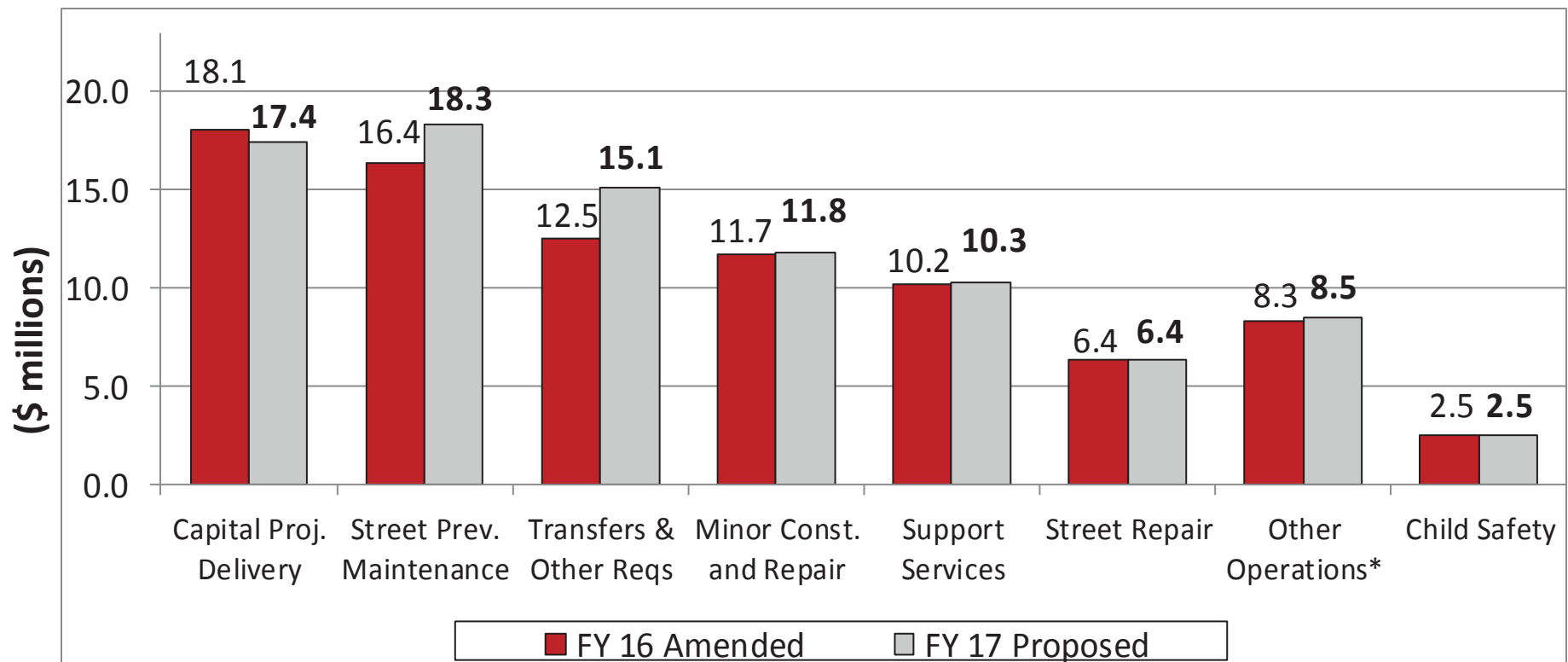
Uses of Funds

Department Expenditures:

FY 16 Amended: \$86.1 million

FY 17 Proposed: \$90.3 million

FY 2017 positions:
506.25



* Other Operations includes: Sidewalk Infrastructure, Bridge Maintenance, Infrastructure Management, Right-of-Way Maintenance, Neighborhood Partnering Program, Urban Trails



Budget Highlights

Changes from FY 2016 Operating Budget

Overall

- Department realignment of programs
- Net increase of 15 new positions: \$1.1 million
- Will consider mid-year budget amendment for additional positions should 2017 Mobility Bond pass.

Public Works Transportation Fund (PWTF)

- 8 positions to address utility cut repairs: \$0.5 million
- 6 positions for street maintenance: \$0.4 million
- 2 field engineering positions: \$0.3 million
- 1 field service support position: \$0.1 million
- \$2.1 million increase for street preventive maintenance contract
- \$0.7 million increase in contracts for bridge maintenance, asset condition assessment, and milling and trucking support

Capital Project Management Fund (CPMF)

- Reduction of 2 full time positions: (\$0.2 million)

Vacancy Rate History

- FY15 Vacancy Rate: 8.7%
- FY16 Vacancy Rate: 9.1%, 46 vacant positions



Capital Highlights

Projects include street reconstruction and rehabilitation, urban trail and sidewalks, neighborhood partnering, PWD Facilities, and design of new projects.

Key Projects Completed in FY 2016

- Del Robles Drive Street extension
- 3rd Street Reconstruction, Guadalupe to Nueces
- MoPac Mobility Bridge over Barton Creek
- ADA and Sidewalk improvements
- Neighborhood Partnering Program – Murchison Pool

Key Projects in FY 2017

- Justin Lane Street Reconstruction, Burnet to Reese
- Rio Grande Street Reconstruction, 24th to 29th
- Colorado Street Reconstruction, 7th to 10th
- Upper Boggy Creek Trail, Violet Crown Trail
- Quarter Cent Sidewalks improvements
- ADA and Sidewalk improvements
- 16 various Neighborhood Partnering Program projects

FY 2017 Appropriation	\$3.5 million
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FY 2017 Spending Plan	\$40.0 million
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Rate and Revenue Highlights

Public Works Transportation Fund (PWTF)

- \$7.0 million additional revenue from TUF increase
- \$3.6 million increase due to an accounting change in revenue recognition

Capital Project Management Fund (CPMF)

- Increase of \$1.8 million from capital project delivery services
- \$0.9 million revenue reduction in franchise and development fees.

Child Safety Fund (CSF)

- Increase in General Fund transfer of \$0.4 million



Major Fee/Rate Description	FY 2016 Rate *	FY 2017 Proposed Rate*	Monthly Change
Transportation User Fee (Public Works)	\$6.60	\$7.85	\$1.25
Transportation User Fee (ATD)	\$3.17	\$3.67	\$0.50
Total	\$9.77	\$11.52	\$1.75

* Per single-family home



Horizon Issues and Challenges

Looking Beyond FY 2017...

- Aging and expanding infrastructure
 - Increased workload from maintenance of existing mature infrastructure and rapid growth in new areas
- Sustainable funding model for capital project delivery
 - Ongoing assessment of modified cost recovery model for capital project delivery
- Facilities
 - Department is evaluating facilities to ensure efficient and safe operations, quality service delivery, and employee retention
- Data management (quality and timeliness)
 - Ensure that systems for maintenance management, asset condition assessments, and project delivery are efficient and reliable for decision-making



For More Information



Austin Fire Department

FY 2017 Proposed Budget



August 10, 2016 | City of Austin, Texas



Department Overview

Mission: The Austin Fire Department is committed to creating safer communities through prevention, preparedness and effective emergency response.

Major Accomplishments:

- City of Austin upgraded to 1/1Y Insurance Services Office (ISO) rating – lower commercial insurance rates.
- Launched Fire Community Advisory Board to gather resident feedback year-round.
- Adopted National Fire Danger Rating System and installed fire danger signs at stations.
- Graduated 63 cadets in two training academy classes.

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Percent of Emergency Incidents where the Amount of Time between Call Receipt and the Arrival of AFD Unit is 8 Minutes or Less	85	85	90
Percent of Structure Fires Confined to Room of Origin	84	85	85
Percent of Arson Cases Cleared by Arrest	39	38	40
Number of Unintentional Fire Deaths in the Past 12 Months	5	4	0
Percent of Customers Satisfied with the Quality of AFD Services	90	90	90
Number of Free Smoke Alarms Installed	2,489	2,500	2,500
Number of Fire Technical Inspections	13,613	11,964	11,000
Percent of Cardiac Arrest Due to Cardiac Cause that Arrive at Hospital with a Pulse	32	35	40

Department Uses and Sources of Funds

Total Uses by Program

- FY 2016 Amended: \$181.0 million
- FY 2017 Proposed: \$192.3 million

Total Positions

FY 2017 Positions:
Sworn: 1,150.00
Civilian: 106.00

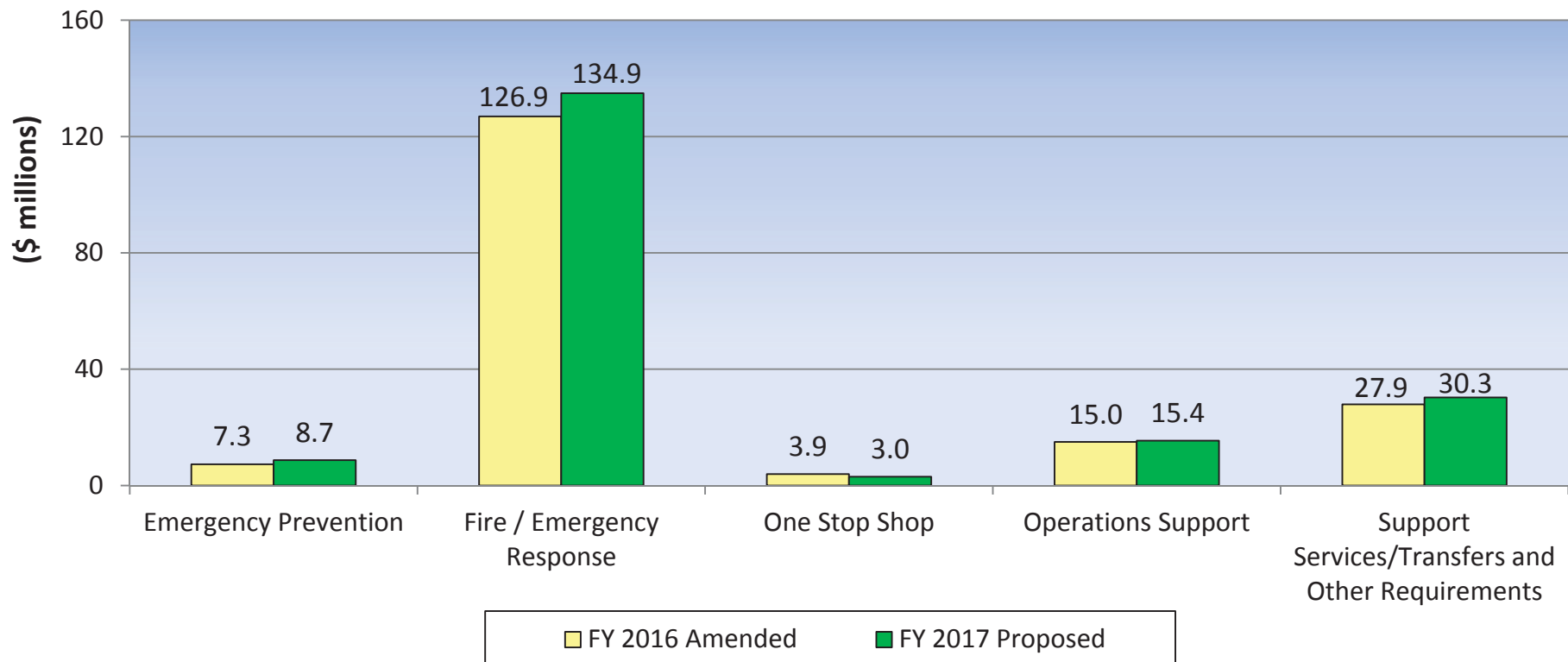
↑ 3.0 sworn
9.0 civilian

Total Sources

Expense
Refunds
0.4%

Aviation
2.9%

General
Fund
96.7%



Budget Highlights

Changes from FY 2016

Description	Amount
Increase in sworn overtime to cover vacancies and maintain four-person staffing.	\$3.0 million
Annualize personnel costs related to adding positions for the Shady Hollow fire station in FY 2016.	\$1.3 million
Funding for three new Firefighter positions at the airport fire station, fully reimbursed by the Aviation Department.	\$0.3 million
Seven-month funding for two new Engineer B positions to help with the Expedited Plan Review Program, fully reimbursed by the Development Services Department.	\$0.2 million
Conversion of seven civilian support staff from temporary to permanent status – benefits only.	\$0.2 million
Increase in contract costs for bunker gear, Lund University Cardio Assist Systems (LUCAS), cardiologist, hose testing, and risk management professional development and supplies.	\$0.2 million

Budget Highlights

Changes from FY 2016

➤ Sworn Vacancy Rate History

- FY15 Vacancy Rate: 11.9%
- FY16 Vacancy Rate: 11.7%, 134 positions vacant

➤ Civilian Vacancy Rate History

- FY15 Vacancy Rate: 5.2%
- FY16 Vacancy Rate: 2.1%, 2 positions vacant

Capital Highlights

FY 2017 Appropriation	\$0.6 million
FY 2017 Spending Plan	\$5.6 million

➤ Key Projects

- Onion Creek fire station (Spring 2018)



- Facility modifications projects:
 - Shaw Lane / Pleasant Valley drill field & tower renovation
 - Fire station driveway replacements
 - Women's locker room additions phases V and VI

Horizon Issues and Challenges

Looking Beyond FY 2017...

➤ Sworn staffing and workload

- AFD continues to struggle with high overtime costs in order to cover vacancies and maintain four-person staffing requirement.
- Moving forward with cadet classes August 8 and October 3, 2016, followed by classes in March and May, 2017.

➤ Facility needs

- New fire stations to support a growing population
- Deferred maintenance at existing fire stations
- Women's locker room phase VI

For More Information



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Austin Water

FY 2017 Proposed Budget

August 10, 2016 | City of Austin, Texas



Department Overview

Mission Statement: The mission of Austin Water is to provide safe, reliable, high quality, sustainable, and affordable water services to our customers so that all community needs for water are met.

Major Accomplishments

- Texas Living Waters' Inaugural Water Conservation Scorecard: Highest score amongst 300 utilities in the state for Water Conservation
- Improved bond ratings by rating agencies for Austin Water's financial outlook, from Negative to Stable
- Ullrich is one of only a handful of water plants in the nation to receive the Partnership for Safe Water's President Award for superior water quality

Service Areas
Treatment
Pipeline Operations
Environmental Affairs & Conservation
Engineering Services
Water Resources Management
Reclaimed Water Services
One Stop Shop
Support Services

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Drinking Water Quality: Turbidity	0.08	0.1	0.1
Wastewater Quality: Carbonaceous Biochemical Oxygen Demand (CBOD)	2.19	3	3
Percent Invested in Capital Improvements Program (CIP) Projects compared to Planned Spending via the CIP Budget	65.74	90	80
Total pumpage per capita per day	122	123	123
Number of reportable wastewater overflows per 100 miles of wastewater lines per year	3.04	3	3
Percent of priority 1 leaks responded to within 3 hours	88.8	90	90
Credit rating for separate-lien water utility revenue bonds	AA	AA	AA

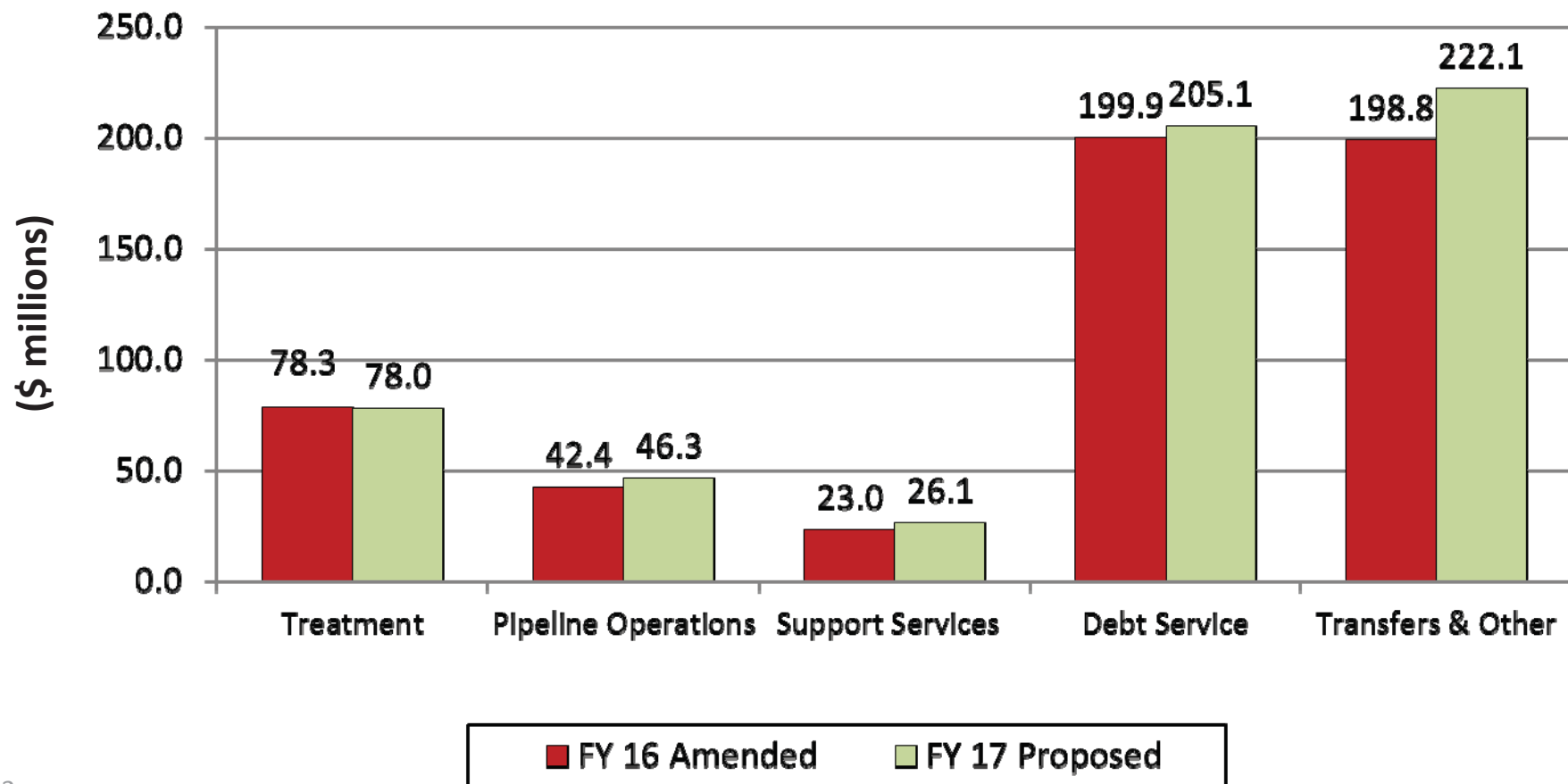
Uses of Funds

Department Expenditures:

FY 16 Amended: \$542.4 million

FY 17 Proposed: \$577.7 million

FY 2017 positions:
1,170.00



Budget Highlights

Changes from FY 2016

Description	Amount
20.5 new positions for a growing service area and customer base that has resulted in increasing workloads for operational and maintenance staff	\$2.0 million
2.0 new positions for the Expedited Plan Review Program	\$0
Increased operating fund cash transfer to CIP	\$10.7 million
Increased debt service requirements	\$5.2 million
Increased General Fund transfer	\$2.1 million
Increased Water Revenue Stability Reserve Fund transfer	\$0.1 million

➤ Vacancy Rate History

- FY15 Vacancy Rate: 5.8%
- FY16 Vacancy Rate: 4.6%, 53 positions vacant

Capital Highlights

FY 2017 Appropriation – \$545.2 million
FY 2017 Spending Plan – \$164.9 million

Category	Appropriation
Water Infrastructure Improvements	\$252.1 million
Wastewater Infrastructure Improvements	\$226.9 million
Reclaimed Infrastructure Improvements	\$62.1 million
Vehicles and equipment	\$4.1 million



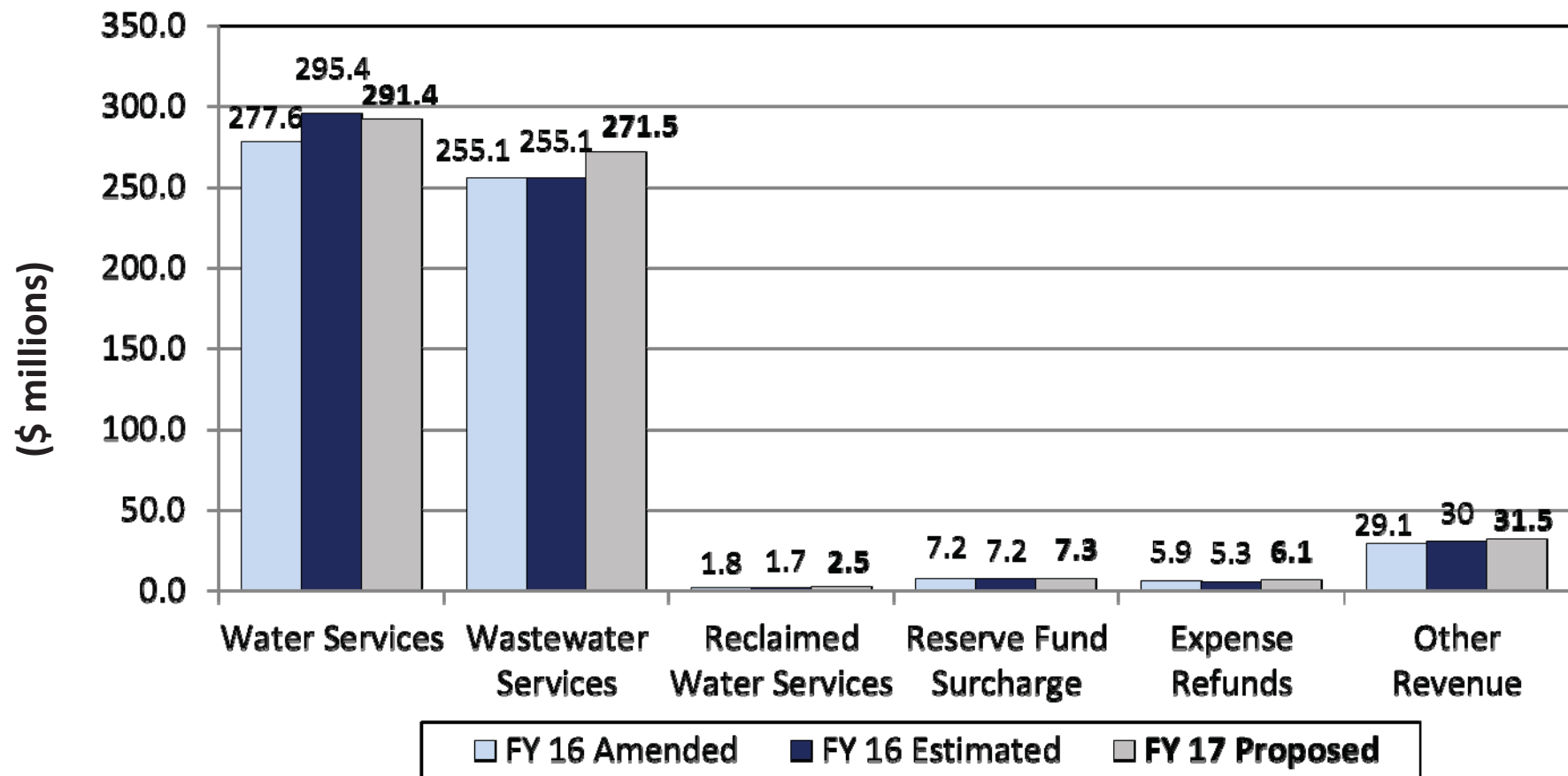
Sources of Funds

Department Revenue:

FY 16 Amended: \$576.7 million

FY 16 Estimated: \$594.7 million

FY 17 Proposed: \$610.3 million



Rate and Revenue Highlights

➤ Total Revenue is increasing by \$31.3 million over FY 2016 Amended Budget:

- Water Services 2.9% system-wide rate revenue increase
- Wastewater Services 3.0% system-wide rate revenue increase
- Reclaimed Water Services 10.0% system-wide rate revenue increase

➤ Reclaimed Water

- PARD rate proposed to be reduced (\$1.15 per 1,000 gallons)

Typical Residential Customer Bills 5,800 Gals. Water and 4,000 Gals. Wastewater	FY 2016 Rate	FY 2017 Proposed Rate	Monthly Change
Water Service	\$40.26	\$41.59	\$1.33
Wastewater Service	\$39.98	\$41.60	\$1.62
Total Revenue	\$80.24	\$83.19	\$2.95

Horizon Issues and Challenges

Looking Beyond FY 2017...

- **Water Supply Resiliency**
 - Long-range integrated water resource plan
- **Financial Stability**
 - A strong bond rating is critical to controlling debt financing costs
- **Sustainable Water Infrastructure**
 - Austin Water's infrastructure assets, such as our treatment facilities, storage tanks, water mains and sewer lines, are aging and deteriorating
- **Maintaining Service Levels for Growing Service Area**
- **Regulatory Requirements**

For More Information

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