

## General Fund Revenue

Property Tax Revenue						
% Change	-2%	0%	2%	4%	6%	8%
Change in Revenue	(\$5.6M)	\$3.7M	\$12.8M	\$21.9M	\$31.2M	\$40.3M
Average	0.0	1.0	1.3	2.5	3.3	2.5

  

Fees for Service						
Police: \$402.5M Expenditure Budget						
% Change	-10%	-5%	0%	5%	10%	15%
Total Revenue	\$3.8M	\$4.0M	\$4.2M	\$4.4M	\$4.6M	\$4.8M
Average	0.3	0.3	2.8	3.0	2.2	1.9
Emergency Medical Services: \$86.3M Expenditure Budget						
% Change	-10%	-5%	0%	5%	10%	15%
Total Revenue	\$36.3M	\$38.3M	\$40.3M	\$42.3M	\$44.4M	\$46.4M
Average	0.6	0.6	2.6	3.1	2.4	1.6
Parks and Recreation: \$83.7M Expenditure Budget						
% Change	-10%	-5%	0%	5%	10%	15%
Total Revenue	\$11.0M	\$11.6M	\$12.2M	\$12.8M	\$13.4M	\$14.0M
Average	0.3	0.7	2.7	2.9	1.7	1.3
Austin Public Health: \$73.1M Expenditure Budget						
% Change	-10%	-5%	0%	5%	10%	15%
Total Revenue	\$9.5M	\$10.0M	\$10.6M	\$11.1M	\$11.6M	\$12.1M
Average	0.5	0.9	2.9	2.8	1.5	1.3
Development Services: \$53.3M Expenditure Budget						
% Change	-10%	-5%	0%			
Total Revenue	\$44.0M	\$46.5M	\$48.9M			
Average	0.8	2.5	2.9			

### General Fund Budget Allocations

Strategic Outcome	Economic Opportunity & Affordability	Culture & Lifelong Learning	Safety	Health & Environment	Mobility	Government that Works
FY18 % Allocation	3%	6%	68%	17%	1%	5%
FY18 Budget	\$26.4M	\$52.8M	\$598.9M	\$149.7M	\$8.8M	\$44.0M
Minimum Preferred %	3%	5%	50%	15%	0%	3%
Maximum Preferred %	11%	8%	68%	25%	4%	6%
Average Preferred %	5.6%	6.3%	62.5%	19.2%	1.4%	5.1%
Difference between Actual FY18 Allocation and Average Preferred %	2.6%	0.3%	-5.5%	2.2%	0.4%	0.1%
Hypothetical Resulting Change in FY18 General Fund Budget	\$22.9M	\$2.6M	(\$48.4M)	\$19.4M	\$2.6M	\$0.9M

## All Funds Strategic Priorities

Outcome and Indicator Points Distribution	Avg.	Min.	Max.	Indicator Rank
<b>Economic Opportunity &amp; Affordability</b>	<b>30.6</b>	<b>11</b>	<b>60</b>	
Housing	10.8	2	30	1
Homelessness	7.7	0	18	2
Skills and capability of our community workforce (including education)	4.0	0	17	5
Cost of living compared to income	2.5	0	10	18
Economic mobility	2.4	0	10	20
Income equality	1.9	0	10	22
Employment	1.3	0	4	29
<b>Health &amp; Environment</b>	<b>19.3</b>	<b>5</b>	<b>40</b>	
Accessibility to quality health care services, both physical and mental	4.8	0	11	4
Climate change and resilience	4.0	0	15	5
Accessibility to quality parks, trails, and recreational opportunities	3.9	0	15	7
Food security and nutrition	2.8	0	7	14
Healthy conditions among individuals (absence of unhealthy conditions)	2.7	0	10	17
Environmental quality	1.1	0	5	31
<b>Mobility</b>	<b>13.8</b>	<b>2</b>	<b>40</b>	
Accessibility to and equity of multi-modal transportation choices	5.1	0	15	3
Condition of transportation-related infrastructure	3.1	0	15	13
Safety	2.8	0	10	14
System efficiency and congestion	2.5	0	15	18
Transportation cost	0.3	0	2	35
<b>Safety</b>	<b>13.0</b>	<b>0</b>	<b>25</b>	
Fair administration of justice	3.7	0	11	8
Emergency prevention and preparedness, and recovery	3.6	0	10	10
Success of emergency response	2.8	0	10	14
Quality and reliability of safety-related infrastructure	1.6	0	5	25
Community compliance with laws and regulations (actual and perceived)	1.3	0	5	29
<b>Government that Works</b>	<b>12.2</b>	<b>0</b>	<b>25</b>	
Condition/quality of City facilities and infrastructure and effective adoption of technology	3.4	0	10	11
Financial cost and sustainability of City government	2.3	0	15	21
Equity of City programs and resource allocation	1.7	0	6	24
Employee engagement	1.5	0	12	27
Satisfaction with City services	1.4	0	11	28
Stakeholder engagement and participation	1.1	0	5	31
Transparency and ethical practices	0.8	0	5	33
<b>Culture &amp; Lifelong Learning</b>	<b>11.1</b>	<b>0</b>	<b>20</b>	
Vibrancy and sustainability of creative industry ecosystem	3.7	0	11	8
Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources	3.2	0	6	12
Honoring and preservation of historical and ethnic heritage	1.8	0	5	23
Appreciation, respect, and welcoming of all people and cultures	1.6	0	5	25
Lifelong learning opportunities	0.8	0	4	33

**Note:** Indicators shaded in the light-peach color represent those with a top-ten ranked average.