

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	0.3	0.9	1.4	3.0	4.0	1.9

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	0.4	2.1	3.3	2.4	0.9
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	0.3	0.4	2.0	3.6	1.7	0.9
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	0.3	2.0	3.6	1.9	1.1
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	0.4	0.4	2.1	3.6	2.4	1.0
Development Services: \$53.3M Expenditure Budget						
% Change	-10%	-5%	0%			
Total Revenue	\$44.0M	\$46.5M	\$48.9M			
Average	0.6	0.6	3.6			

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 %	2%	5%	45%	15%	1%	3%
Maximum Preferred %	15%	12%	68%	22%	3%	9%
Average Preferred %	5.4%	7.1%	61.4%	18.6%	1.6%	5.9%
Difference between Actual FY18 Allocation and Average Preferred %	2.4%	1.1%	-6.6%	1.6%	0.6%	0.9%
Hypothetical Resulting Change in FY18 General Fund Budget	\$21.4M	\$10.1M	(\$57.9M)	\$13.8M	\$5.0M	\$7.5M

All Funds Strategic Priorities

Outcome and Indicator Points Distribution	Avg.	Min.	Max.	Indicator Rank
Economic Opportunity & Affordability	17.7	5	30	
Housing	3.6	0	10	12
Homelessness	7.0	0	20	1
Skills and capability of our community workforce (including education)	1.8	0	6	24
Cost of living compared to income	1.9	0	4	23
Economic mobility	1.3	0	4	28
Income equality	1.1	0	3	31
Employment	1.3	0	3	28
Health & Environment	22.4	12	45	
Accessibility to quality health care services, both physical and mental	4.9	0	15	5
Climate change and resilience	2.0	0	8	22
Accessibility to quality parks, trails, and recreational opportunities	4.4	0	10	7
Food security and nutrition	2.3	0	5	19
Healthy conditions among individuals (absence of unhealthy conditions)	4.7	0	20	6
Environmental quality	4.1	0	19	8
Mobility	17.6	0	38	
Accessibility to and equity of multi-modal transportation choices	3.0	0	5	16
Condition of transportation-related infrastructure	3.6	0	10	12
Safety	3.3	0	9	14
System efficiency and congestion	5.3	0	10	3
Transportation cost	2.4	0	6	18
Safety	18.3	10	33	
Fair administration of justice	1.7	0	3	25
Emergency prevention and preparedness, and recovery	3.7	0	8	11
Success of emergency response	3.9	0	10	10
Quality and reliability of safety-related infrastructure	5.0	3	10	4
Community compliance with laws and regulations (actual and perceived)	4.0	0	11	9
Government that Works	15.4	10	20	
Condition/quality of City facilities and infrastructure and effective adoption of technology	5.7	2	10	2
Financial cost and sustainability of City government	3.1	0	6	15
Equity of City programs and resource allocation	1.1	0	2	31
Employee engagement	0.9	0	2	33
Satisfaction with City services	2.3	0	5	19
Stakeholder engagement and participation	0.9	0	2	33
Transparency and ethical practices	1.4	0	3	27
Culture & Lifelong Learning	8.6	1	16	
Vibrancy and sustainability of creative industry ecosystem	2.6	0	6	17
Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources	2.3	0	5	19
Honoring and preservation of historical and ethnic heritage	1.6	0	5	26
Appreciation, respect, and welcoming of all people and cultures	1.3	0	3	28
Lifelong learning opportunities	0.9	0	3	33

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