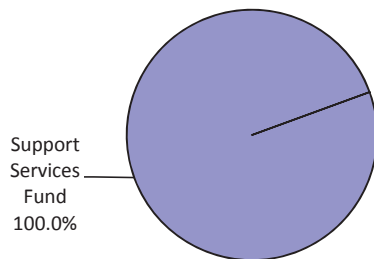
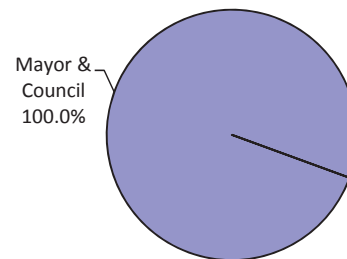


Mayor and Council

Sources of Funds



Uses of Funds



Budget Overview

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2013-14 Amended	2014-15 Approved
Support Services Fund					
Requirements	\$2,229,716	\$2,469,270	\$2,571,423	\$2,571,423	\$4,026,021
Full-Time Equivalents (FTEs)	30.00	30.00	30.00	30.00	46.00
Total Budget	\$2,229,716	\$2,469,270	\$2,571,423	\$2,571,423	\$4,026,021

Beginning in FY 2014-15, certain administrative and personnel cost centers have been allocated to individual departments. In prior years, these expenditures were budgeted for in aggregate at the Support Services Fund level.

Mayor and Council

About the Department

The City of Austin has a Council-Manager form of government established through the City Charter. The Mayor and Council department was created in Article II of the Austin City Charter. Under guidelines of the Charter the Council is composed of seven members: one Mayor and six Council Members. Each member serves a staggered three year term. Article I, Section 2 of the City Charter states the Council can enact legislation, adopt budgets, determine policies, and appoint the City Manager who shall execute the laws and administer the government of the City. The Council meets in regular session on Thursdays in Council Chambers at City Hall. Special meetings of the Council can be called by the City Clerk upon request of the Mayor and two members of the Council. All meetings are open to the public except as authorized by the laws of the State of Texas.

On November 6, 2012, citizens voted to change when and how the City Council is elected. The approved propositions moved the Council elections from May to November in even numbered years and increased the number of Council members from 6, elected at-large, to 10, elected within districts. The Mayor will continue to be elected at-large. Finally, the Council terms will lengthen from 3 years to 4. The impact of these changes is reflected in the FY 2014-15 budget.

The City of Austin's vision of being the most livable city in the country means that Austin is a place where all residents participate in its opportunities, its vibrancy and its richness of culture and diversity. Austin residents share a sense of community pride and a determination that the City's vision is not just a slogan, but a reality for everyone who lives here. Local government plays a critical role in determining a city's quality of life. Local government services can make a resident's life easier or more stressful and turn non-residents away or invite them to join in Austin's future. When Austin is viewed by others, it receives high marks. Austin's rankings reflect a City Council that keeps its vision in the forefront while planning for the future.

Austin's City Council has been defining its top policy priorities since the early 1990s. Council priorities support the vision and provide an organizing framework for planning and service delivery. Beginning in June 1993, the City created a report called Strategic Choices that noted while setting priorities might seem simple at the time, few governing bodies did it. In November 2006, the City met to reassess the City's vision and priorities. Council reaffirmed the long-held vision of being the most livable city in the country. After a follow-up work session to wrap up the work begun in November, Council adopted four new priorities, supported by strategic goals, in April 2007. On April 23, 2009, Council passed a resolution amending one of the four City-wide Strategic Priorities by adding "Family-Friendly", in hopes of ensuring that Austin becomes the most livable city in the country. The amended priorities are:

- Rich Social and Cultural Community
- Vibrant Urban Fabric
- Healthy, Family-Friendly, Safe City
- Sustainable Economic Development and Public Health

Most recently, the City Council on June 15, 2012, adopted the Imagine Austin Comprehensive Plan, a 30-year roadmap detailing how the city should navigate the challenges of the 21st century. With input from thousands of residents and over 300 employees, the plan is embodied in the following 8 priority programs:

1. Invest in a compact and connected Austin.
2. Sustainably manage our water resources.
3. Continue to grow Austin's economy by investing in our workforce, education systems, entrepreneurs, and local businesses.
4. Use green infrastructure to protect environmentally sensitive areas and integrate nature into the city.
5. Grow and invest in Austin's creative economy.
6. Develop and maintain household affordability throughout Austin.
7. Create a Healthy Austin Program.
8. Revise Austin's development regulations and processes to promote a compact and connected city.

Mayor and Council

Significant Changes

Support Services Fund

Expenditure Changes	FTEs	Dollars
Citywide Cost Drivers		
Additional funding to cover the cost of a 3.5% wage increase in FY 2014-15 and to fully fund the additional \$750 in wages added mid-year in FY 2013-14, as well as an 8% increase in City contributions for health insurance.		\$108,716
Beginning in FY 2014-15, certain administrative and personnel cost centers have been allocated to individual departments. In prior years, these expenditures were budgeted for in aggregate at the Support Services Fund level.		\$307,278
Department Cost Drivers		
Additional funding for the creation of four new Council offices, which includes 18 pay periods of funding for 4 new positions for each new office as well as contractuels and commodities.	16.00	\$1,038,604

Mayor and Council: 2014-15

<i>Support Services Fund</i>	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2013-14 Amended	2014-15 Approved
Requirements					
Mayor / Council	\$2,229,716	\$2,469,270	\$2,571,423	\$2,571,423	\$3,718,743
Mayor and Council Admin Costs	78,336	87,199	89,041	89,041	77,541
Mayor	418,551	487,392	512,552	512,552	524,546
Place 1	284,243	314,774	328,305	328,305	346,184
Place 2	289,698	317,339	328,305	328,305	346,184
Place 3	281,304	314,480	328,305	328,305	346,184
Place 4	290,367	317,997	328,305	328,305	346,184
Place 5	296,440	317,621	328,305	328,305	346,184
Place 6	290,776	312,468	328,305	328,305	346,184
Place 7	0	0	0	0	259,888
Place 8	0	0	0	0	259,888
Place 9	0	0	0	0	259,888
Place 10	0	0	0	0	259,888
Transfers and Other Requirements	\$0	\$0	\$0	\$0	\$307,278
Other Requirements	0	0	0	0	7,879
Transfers	0	0	0	0	299,399
Total	\$2,229,716	\$2,469,270	\$2,571,423	\$2,571,423	\$4,026,021

Full-Time Equivalents (FTEs)

Mayor / Council	30.00	30.00	30.00	30.00	46.00
Mayor	6.00	6.00	6.00	6.00	6.00
Place 1	4.00	4.00	4.00	4.00	4.00
Place 2	4.00	4.00	4.00	4.00	4.00
Place 3	4.00	4.00	4.00	4.00	4.00
Place 4	4.00	4.00	4.00	4.00	4.00
Place 5	4.00	4.00	4.00	4.00	4.00
Place 6	4.00	4.00	4.00	4.00	4.00
Place 7	0.00	0.00	0.00	0.00	4.00
Place 8	0.00	0.00	0.00	0.00	4.00
Place 9	0.00	0.00	0.00	0.00	4.00
Place 10	0.00	0.00	0.00	0.00	4.00
Total	30.00	30.00	30.00	30.00	46.00