

FIGURE 11.1

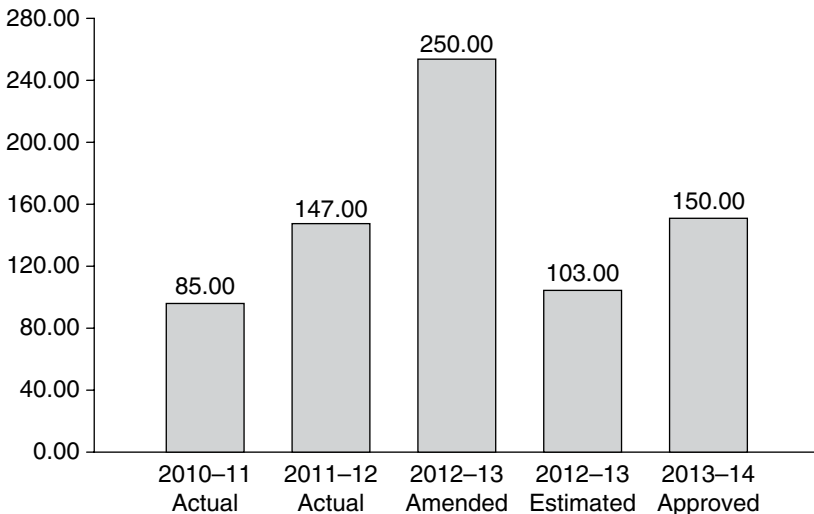
Austin, Texas, Performance Budget: Litter Abatement

Austin Resource Recovery Budget Detail by Activity

Program: Litter Abatement

Activity: Litter Control

The purpose of the Litter Control activity is to remove litter and dumped materials from public property for citizens of Austin so they can have a cleaner city.



	2010-11 Actual	2011-12 Actual	2012-13 Amended	2012-13 Estimated	2013-14 Approved
Requirements					
Austin Resource Recovery Fund	3,249,761	2,487,996	2,789,567	2,765,529	2,941,541
Total Requirements	\$3,249,761	\$2,487,996	\$2,789,567	\$2,765,929	\$2,941,541
Full-Time Equivalents					
Austin Resource Recovery Fund	34.50	29.50	27.00	27.00	27.00
Total FTEs	34.50	29.50	27.00	27.00	27.00
Performance Measures					
Number of illegal dumpsite and right of way cleanups	2,915	3,120	3,000	3,206	3,200
Number of dead animals collected	New Meas	New Meas	New Meas	New Meas	6,180
Number of cleanups, requests, and special events	95	147	250	103	150
Number of dead animal pickup requests processed	5,922	4,842	5,500	4,838	4,850
Percent of dead animals collected within one business day	New Meas	New Meas	95	99	100
Services					
Dead animal collection; Litter collection; Illegal dumping clean-up; Downtown litter collection; Special events/requests					
Contact					