

CITY OF AUSTIN YEAR IN REVIEW 2011

City Manager Marc A. Ott

PRIDE



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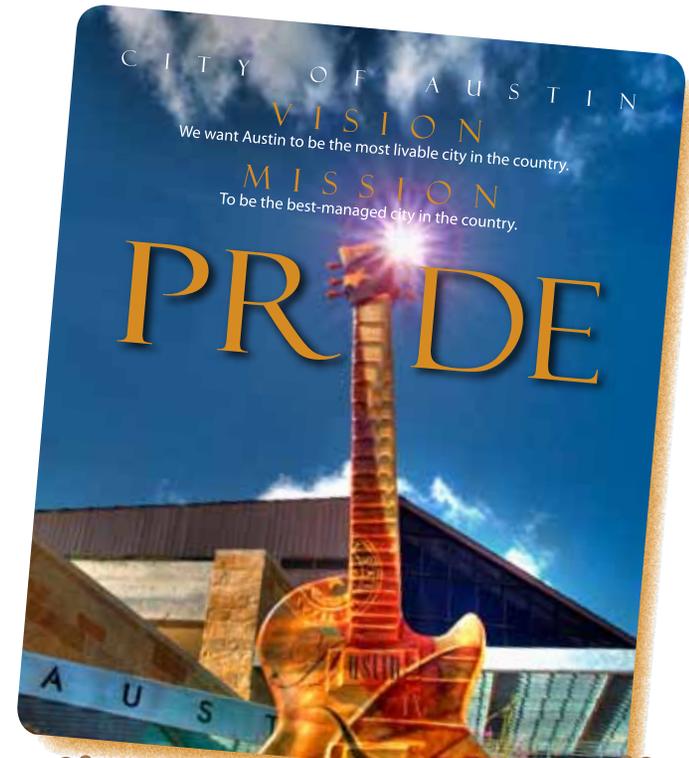
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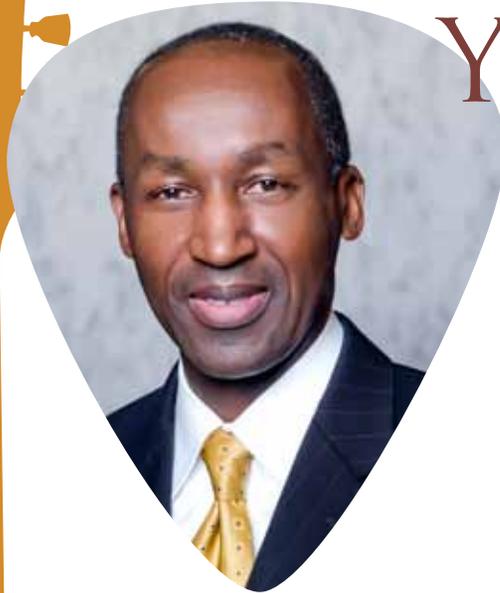
PUBLIC SERVICE & ENGAGEMENT
We will partner with one another and with our community to provide the best service possible.

RESPONSIBILITY & ACCOUNTABILITY
We take responsibility for achieving results and hold ourselves accountable for our actions.

INNOVATION & SUSTAINABILITY
We actively seek out good ideas that have a lasting, positive impact on our work, our community and our environment.

DIVERSITY & INCLUSION
We recognize and respect a variety of perspectives, experiences and approaches that will help us achieve our organizational goals.

ETHICS & INTEGRITY
Our actions will maintain the trust and confidence of the public and the organization.



CITY MANAGER
MARC A. OTT



AUSTIN, TEXAS

TAKING PRIDE
IN OUR ACTIONS

YEAR IN REVIEW 2011

When I arrived here in Austin, I made a simple commitment to the Council, our staff and the community: We will be the best-managed city in the country. Since then, I've often been asked, "What does that mean, and how will we know that we've achieved it?" My answer: We'll never declare that we've reached that goal, but rather others will do it for us. In 2011, we took a major step toward that achievement.

For each of the past three years, we have participated in a national community survey conducted by the ETC Institute. The survey examines how our residents feel about the service we provide, and how we can continue to improve. Since 2009, the overall satisfaction of our residents with City services has improved each year, and in 2011 we outpaced the national average for large cities in 39 of the 45 services measured. Our overall quality score was 19% higher than our peer cities, and our customer service score was an impressive 26% higher.

The survey's conclusion? "Austin continues to set the standard for customer service among large U.S. cities." That's not us declaring success. As I said, we don't get to do that. But our community spoke loud and clear in 2011 that our local government is setting the standard for what "best-managed" means among large cities.

That success has extended well beyond Austin's city limits, as well. We've been the talk of the nation as a place of job growth and economic opportunity. In fact, our quality of life and progressive focus on local business and new jobs put us at the top of Forbes Magazine's list of "Boom Towns for the Next Decade."

For us, though, this is just the beginning. As is often said, if you're not moving forward, you're falling behind. For our staff and leadership, each year's success is a benchmark for the following year's progress.

The numbers and the rankings are a reflection of the spirit of pride that our employees bring to their work each day. It's evident in our engagement with the community, our outreach and assistance to our neighbors during events like the 2011 wildfires, and our unerring focus on developing long-term solutions instead of one-time quick fixes.

Whether we are improving the city's infrastructure, its mobility or its social service delivery – all areas of focus in 2011 – I get a sense of pride knowing our workforce seeks to be best managed in all we do.

To help our employees understand the mission, we adopted a revised set of organizational values in 2011 around the concept of PRIDE. It is an acronym that reflects the culture of our organization and the belief-system under which we operate. It encompasses pride in the work we do and pride in the way we treat our co-workers and our customers. But, most of all, it reflects the pride we hold in the community we serve.

The first value, Public Service and Engagement, means coming to work every day with passion, humility and a servant's heart. It's about setting ego aside in order to serve others fully and unselfishly. It can be seen in the unprecedented outreach we've incorporated into the budget process, and in the thousands of people involved in developing our

AUSTIN, TEXAS — TAKING PRIDE IN OUR ACTIONS

YEAR IN REVIEW 2011 CONTINUED FROM PAGE 3

draft comprehensive plan, Imagine Austin. In person and online, we have invited people in to see what we are doing, share their ideas, and partner with us in making Austin the great city that it continues to be.

The second value, Responsibility and Accountability, speaks to our role as stewards of our community's resources and investments. We have an obligation to operate with transparency, and to be accountable for our results. In 2011, we continued our Accelerate Austin program, reconstructing several streets ahead of schedule to take advantage of favorable construction pricing, saving millions of dollars in the process. The International City/County Managers Association again recognized our performance measurement and reporting with its "excellence in performance measurement" designation. You'll see examples of this kind of stewardship throughout this document.

The third value is Innovation and Sustainability. Our success in both of these areas is critically dependent on our partnerships with the community. Successful civic innovation happens when internal and external resources combine to reinvent the way we do business. Our selection as a Code for America partner in 2011 has the potential to provide a great example of that kind of partnership. Likewise, Austin Energy's "Plug-in Partners" program carried that spirit forward this past year. The program established community charging stations for electric vehicles throughout Austin, making Austin Energy the first and only utility to do so with 100 percent renewable power.

Diversity and Inclusion is our fourth value. We recognize and respect a variety of perspectives, experiences and approaches that will help us become the best-managed city in the country. Internally, we have made this a foundation of employee development in the past year. Externally, we have expanded efforts to ensure diversity and inclusion in our purchasing practices, and have continued to bring new and diverse voices to the table in our decision-making processes.

Ethics and Integrity are the foundation of public service. We are stewards of the public trust, and these values provide the guidepost for every decision we make. In 2011, we continued our second year of ethics training for all full-time employees. This year, we are taking the next step with mandatory training on respect and voice.

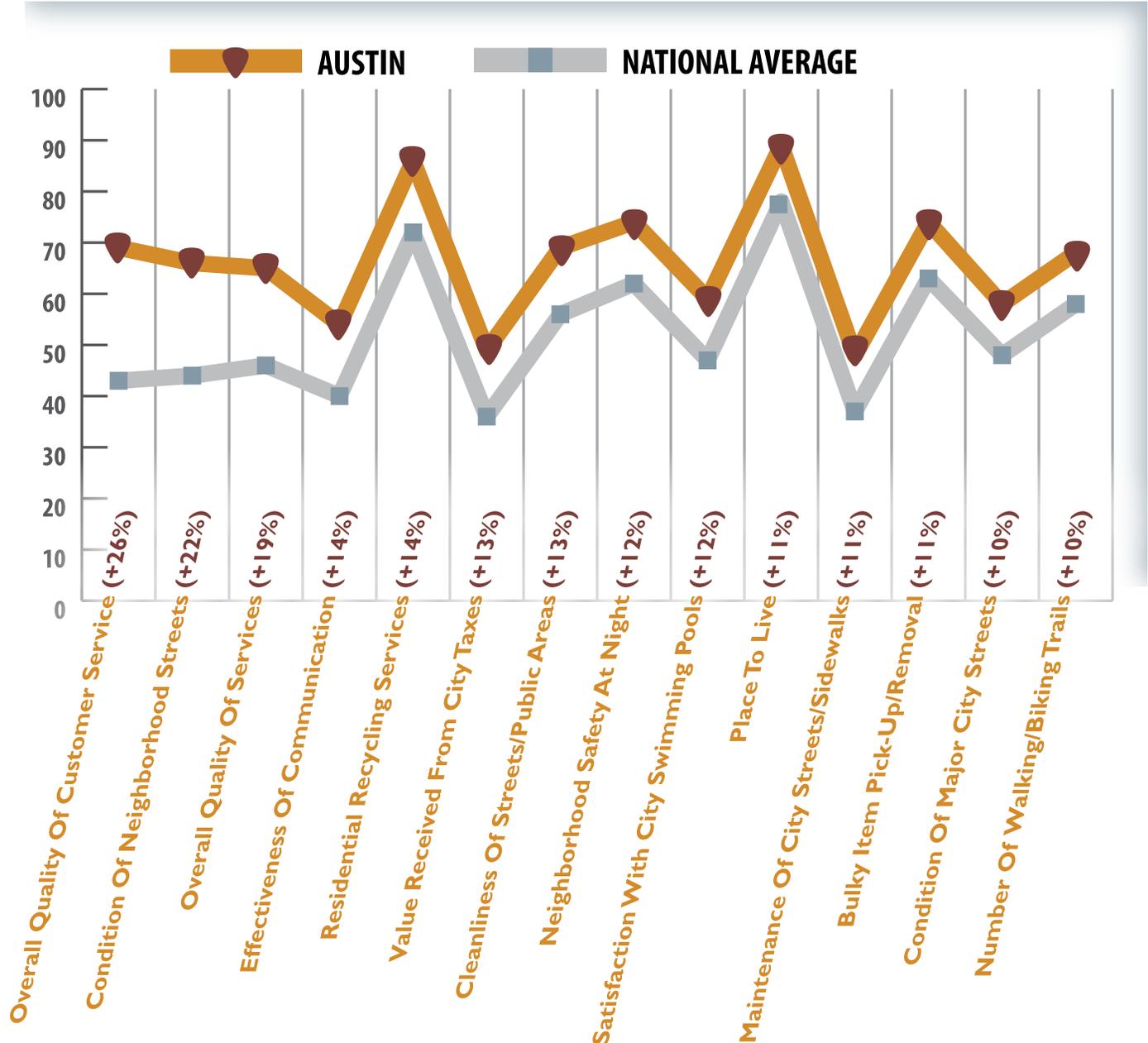
The chart on the following page illustrates some of the highlights from our extraordinary performance in 2011. The lists of achievements that follow will tell you just how we got there. But none of it has been possible without an extraordinary workforce, supportive policies from our Mayor and City Council, and the continued involvement of the Austin community.

As we continue our journey to be the most livable city in the country, I invite you to take a moment to reflect on the achievements of 2011 – achievements that move us closer to my challenge to be the best-managed city in all that we do.

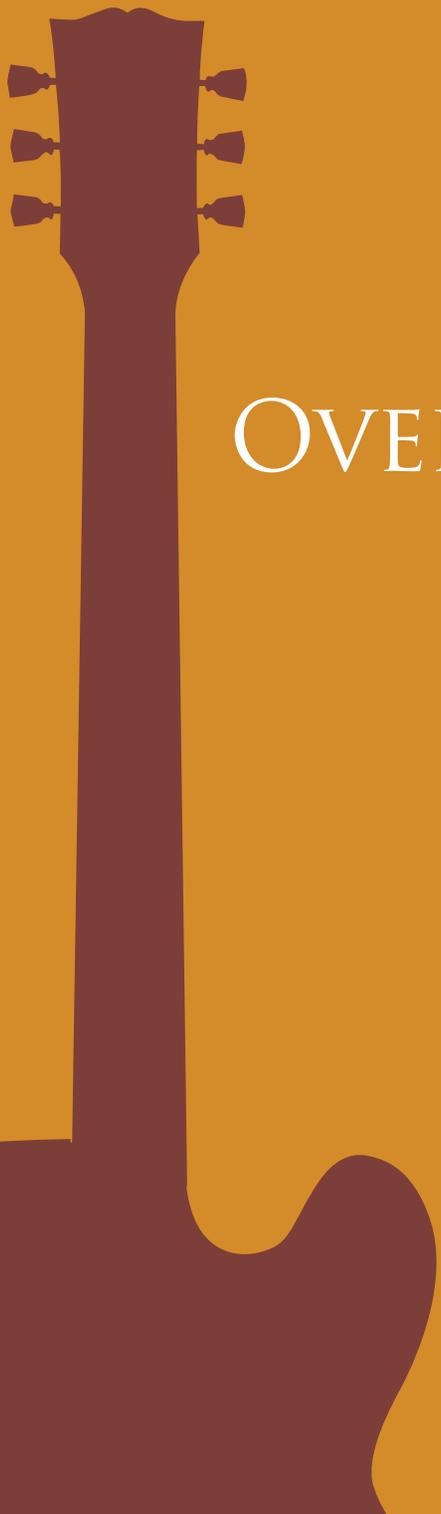
CITY MANAGER MARC A. OTT

How Austinites See Austin

The City of Austin asked Austin residents in 2011 what they thought of City services. The Austin Community Survey found that Austinites have a significantly better view of their municipal government's performance than residents of other large cities. The City of Austin ranked No. 1 in the nation in overall quality of services compared to other large cities.



** Survey respondents were asked to rank services on a 1 to 5 scale. Percentages represent those responding with a 4 (satisfied) or a 5 (very satisfied).



YEAR IN REVIEW 2011

OVERVIEW

Building for the Future

Engaging Communities

Greening Austin

Keeping Austin Safe

Managing Change

Pulling Together

Sustaining Healthy Finances



Overview

BUILDING FOR THE FUTURE

The City continued to make progress on critical facility and infrastructure projects that will position Austin for present and future growth and development. Also, the City maintained its long-standing commitment to quality-of-life investments including the arts.

- Completed multiple projects from the 2006 Bond Accelerate Austin Program, including the reconstruction of the East Seventh Street Corridor, Brazos Street and 32nd Street. The program has committed more than 90 percent of its bond funds to projects and has seen a \$2.5 million cost savings during a favorable construction market, allowing those funds to be repurposed for pedestrian programs.
- Partnered with the Texas Department of Transportation to push forward flyover construction at Texas 71 and Interstate 35 and Texas 71 and MoPac Expressway.
- Opened the new state-of-the-art Austin Animal Center at the Betty Dunkerley Health and Human Services Campus in November 2011. The Center is on track for LEED (Leadership in Energy and Environmental Design) Gold certification.
- Awarded \$4.3 million in cultural contracts to 237 cultural contractors that reach approximately 5.8 million audience members annually, including more than 2.25 million visitors.
- Acquired a total of 173 land parcels for City use at a value of more than \$26.9 million.
- Developed a community charging network for electric vehicles with 98 charging stations installed throughout Austin (50 at City facilities and the remainder at businesses.) Commitments will push the overall network to a total of 116.
- Celebrated the groundbreaking for the African American Cultural and Heritage Facility that includes the Dedrick-Hamilton House, once occupied by the family of Thomas Dedrick, one of the first freed slaves in Travis County.
- Opened BMX/Skate Park in Central Austin that includes a skate bowl, and a large plaza with streetscape elements; and constructed McBeth

Recreation Center annex; and Dittmar Recreation Center gym enclosure.

- Broke ground for the City of Austin/YMCA North Austin Community Recreation Center.
- Invested in the maintenance of roadways/bridges resulting in more than 705 lane-miles of pavement treatment applied in 2011.
- Retimed downtown traffic signals to more efficiently address roadway congestion, resulting in enhanced mobility, improved safety and reduced fuel consumption and environmental costs.
- Started to address Interstate 35, the region's most congested transportation corridor, with innovative solutions and multi-jurisdictional partnerships.
- Achieved significant progress on a number of major Austin Water projects throughout the city, including the Downtown Wastewater Tunnel, South IH-35 Water and Wastewater Infrastructure Program (under which all water pipeline projects were completed in 2011), and Water Treatment Plant 4.

ENGAGING COMMUNITIES

Austin demands a high level of involvement in the decision-making process. The City is committed to increasing transparency and providing opportunities for public input.

- Partnered with Sentient Services, an Austin marketing/research firm, to develop SpeakUpAustin, an online forum to discuss City issues. This pilot program is being marketed nationwide as a means to connect with one's community.
- Provided unprecedented level of community involvement in the budget process by seeking information from the public through 40 public meetings with the City's various Boards and Commissions; five public hearings on the budget, tax rate and utility rates; and an on-line budget forum at SpeakUpAustin.
- Added customer notification systems, including a third overdue notice, courtesy phone calls, and a Web-based Search Item Form, which have improved communication between the Library and customers regarding disputed materials, better assisted customers in managing their accounts, minimized



Overview

the loss of library materials, and drastically reduced customer complaints involving disputed items.

- Established guidelines for partnerships with Parks and Recreation facility support groups after a series of community engagement meetings to ensure consistency systemwide in accordance with the City Charter, ordinances and policies.
- Established Community Outreach Office to identify and connect resources and assistance programs with persons cited for code violations.
- Created a Web portal and new process for online bid openings. This City-developed internet application allows vendors and City staff to watch bid openings online.
- Reached more than 5,000 community members and students with in-person presentations on sustainability and climate change issues.

GREENING AUSTIN

Austin proudly presents itself as a leader in environmental protection and sustainability. The City furthered its leadership, both internally and externally, through innovative programs and green initiatives.

- Advanced Sustainability as a core City strategy, by co-developing criteria and language for the City's Capital Improvement Program, Bond Development, Imagine Austin comprehensive plan, Formula 1 race and other key strategic initiatives.
- Achieved goal of the City Climate Protection Plan, with Austin Energy, to have all City facilities powered by Austin Energy's GreenChoice program (100 percent renewable energy), ranking the City No. 2 on the U.S. Environmental Protection Agency's Top 20 Local Government list for green power purchasers.
- Completed one of the City's flagship green infrastructure projects, the Lundelius McDaniels Biofiltration Pond for stormwater treatment, that treats polluted stormwater runoff with native vegetation and soils before it enters Barton Springs recharge features. This project is one of the reasons the U.S. Environmental Protection Agency recognized Austin as one of 10 cities nationwide leading the implementation of sustainable stormwater practices.

- Began materials re-use in infrastructure projects such as pavement base or sidewalks by using glass, crushed concrete, recycled asphalt and warm asphalt mix.
- Promoted sustainable architectural practices for the Animal Services Center, the Northwest Recreation Center remodel, and the Ground Transportation Staging Area at Austin-Bergstrom International Airport.
- Diverted more than 130 tons of materials out of landfills because of the work of Recycled Reads, the Austin Public Library bookstore.
- Received LEED (Leadership in Energy and Environmental Design) Gold Certification from the U.S. Green Building Council for the Convention Center, becoming the first such facility in Texas and second in the nation to achieve this honor.
- Re-blended 8,333 gallons of Austin Reblend paint and collected 1.1 million pounds of household hazardous waste.
- Achieved lower peak and average day water use levels in 2011 than those achieved during the less severe drought of 2009, despite 2011's record-breaking drought and heat conditions.
- Activated a reclaimed water main to Austin-Bergstrom International Airport, providing ABIA with an alternative water source for irrigation and cooling that should conserve 25-35 million gallons of potable (drinking) water annually, and reduce airport operating costs.
- Reduced landfill waste at Rutherford Lane Campus and One Texas Center by approximately 400,000 plastic waste can liners per year at a cost savings of \$5,000 per year. Plans are to implement at other City sites.

KEEPING AUSTIN SAFE

Public safety is one of the fundamental roles of a local government. The leaders of the City's public safety departments join other City departments in ensuring that residents are safe in their homes and throughout the community.

- Participated in strategic ventures to enhance regional response. Those included the Austin Regional



Overview

Intelligence Center, the Joint Terrorism Task Force and the Emergency Services Strategic Advisory Team.

- Established the Real Time Crime Center to enhance Austin police patrol operations by focusing on information gathering in support of officers responding to high-priority calls.
- Launched a crime-mapping tool known as RAIDS Online to allow the public to view and filter crime data in an interactive map and analytic dashboard to become better informed about crime activity in their area.
- Received designation as a StormReady Community from the National Weather Service.
- Implemented the Motorcycle Medic Highway Response program. Motorcycle Medics were present at 150 festivals, runs and events throughout the year and the first to patient's side in 61% of incidents.

MANAGING CHANGE

Establishing direction for the City organization has required bringing in the right leadership and engaging the entire organization in a conversation about changing business practices to reduce budgets and increase effectiveness. Navigating change effectively requires involvement by everyone in the organization.

- Established an inter-departmental executive committee for improved coordination of capital improvement program planning.
- Implemented IT Governance process for General Fund and Support Services departments that utilizes City leaders and technology experts to prioritize technology initiatives for delivery of value, measurement of performance and mitigation of risk across the organization.
- Hired Carlos Rivera as Director of Health and Human Services. Most recently in a position in Hartford, Conn., Rivera brings more than 23 years of experience in health/human services.
- Selected Margo Frasier as the City's fourth Police Monitor. Frasier, a former Travis County Sheriff, had been a consultant for a national firm specializing in criminal justice and policy safety issues.

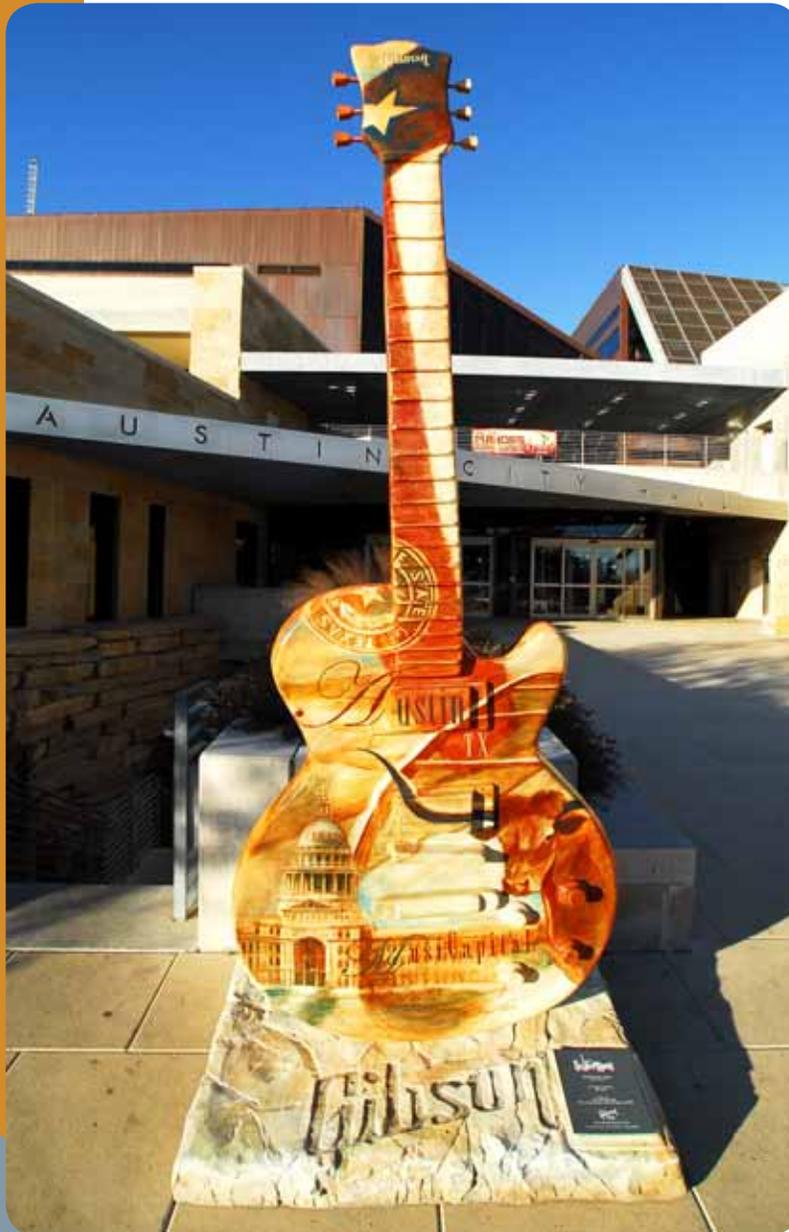
- Chose Carl Smart as Director of Code Compliance. Smart had similar positions in Fort Worth and Atlanta focusing on code compliance and neighborhood conservation.
- Hired Abigail Smith, a national leader on animal welfare issues, as Animal Services Officer. She formerly was the Executive Director of the Tompkins County Society for the Prevention of Cruelty to Animals in Ithaca, N.Y.
- Promoted Rosie Truelove, former Division Manager in Contract and Land Management, to Director of the restructured department, now called Contract Management. She has been with the City since 1998 and has played a key role in developing leading practices in capital project delivery, contract administration and MBE/WBE initiatives.
- Appointed Deven Desai, a former Assistant City Attorney, to Labor Relations Officer.

PULLING TOGETHER

Austin's reputation for helpful, friendly people is manifested within a staff that understands community needs and community responsibility, often working in collaboration with civic groups to better our city.

- Partnered with the non-profit Foundation Communities on M Station Apartments, a 150-unit rental development with affordable units. M Station is one of the greenest apartment complexes in the United States, earning LEED (Leadership in Energy and Environmental Design) Platinum certification.
- Delivered 6,232 training hours to 2,298 training participants, 1,218 hours of one-on-one coaching to 391 clients, and served 4,798 customers at the Business Solutions Center.
- Trained 3,500 residents of Austin and Travis County in the Take 10 CPR program (1,100 of these were City of Austin employees).
- Worked with community partners to adopt 100 percent tobacco-free or smoke-free policies.
- Earned Community Stewardship Award from Envision Central Texas for Austin Strategic Mobility Plan that prioritized transportation projects based on a model that blends mobility needs with community values.

Overview

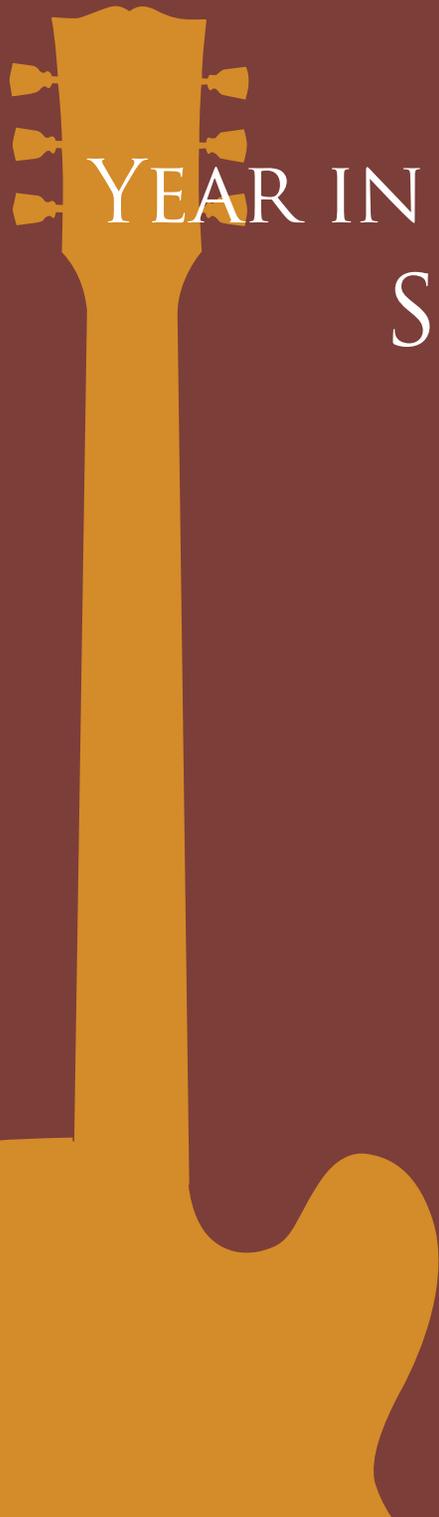


- Trained more than 100 volunteers through the Community Emergency Response Team basic training program.

SUSTAINING HEALTHY FINANCES

Maintaining sound financial policies within the City organization allows for a high level of services to the community.

- Managed the City's investment pool in compliance with the Texas Public Funds Investment Act and the City of Austin Investment Policies, earning \$4.5 million on average portfolio balances of approximately \$1.2 billion.
- Exceeded portfolio benchmarks for the year. The average yield on the Investment Pool portfolio was 0.38 percent compared to the benchmark rate of 0.15 percent.
- Maintained Standard and Poor's highest rating for the City of Austin General Obligation Debt at AAA.
- Earned Certificate of Excellence in Performance Measurement from International City-County Management Association.
- Saved more than \$1 million of the Law Department's approved FY 2011 budget through aggressive cost-savings efforts. Funds were added to the City FY 2011 ending balance.



YEAR IN REVIEW 2011

SERVICES/ENTERPRISE OPERATIONS

Community Services

Development/Environmental Services

Enterprise Operations

Financial and Administrative Services

Management Services

Public Safety Services

Transportation Services

Services/Enterprise Operations

Community Services

ANIMAL SERVICES

Operates the largest animal shelter in Central Texas and provides animal control services for all of Austin and the unincorporated parts of Travis County. Manages various programs for the overall well-being of animals including adoption, animal placement and veterinary services. The goal of the Austin Animal Center is to place all adoptable animals in forever homes through adoption, foster care and rescue partner groups.

Total Department Budget/Full-time Equivalents
FY 2011: \$6.5 million/88.5 FTEs
FY 2012: \$7.6 million/95 FTEs



Highlights

- Hired Abigail Smith as the Chief Animal Services Officer to manage and oversee the Animal Services Office.
- Opened the new state-of-the-art Austin Animal Center at the Betty Dunkerley Health and Human Services Campus in November 2011. The Center is on track for LEED (Leadership in Energy and Environmental Design) Gold certification.
- Implemented three successful public awareness campaigns that brought attention to various animal welfare issues.

- Achieved a 91 percent live animal outcome rate for 2011 making the City of Austin the first major urban city in Texas to officially reach No-Kill status.
- Entered into a temporary license agreement with animal rescue group Austin Pets Alive! to operate Town Lake Animal Center, the former animal shelter, as an offsite animal adoption site for City shelter animals that are at risk of being euthanized.
- Increased the number of volunteer hours by 14 percent, which helped with fostering and daily support at the animal shelter. Total volunteer hours for 2011 was 42,943.
- Increased use of social media to promote animals for adoption resulting in more than 6,500 Facebook users and creating more than 3,300 videos on YouTube.

AUSTIN PUBLIC LIBRARY

Provides easy access to books and information for all ages, through responsive professionals, engaging programs and state-of-the-art technology in a safe and friendly environment.

Total Department Budget/Full-time Equivalents
FY 2011: \$25.9 million/344.18 FTEs
FY 2012: \$26.5 million/341.55 FTEs

Highlights

- Worked throughout the Schematic Design Phase of the New Central Library Project to ensure that Austin's next central library would truly be a "Library for the Future" by enlisting the advice of Joan Frye Williams, noted Library Futurist, and by benchmarking cutting-edge design approaches taken by the very best of Europe's new libraries, particularly the Amsterdam New Central Library.
- Diverted more than 130 tons of materials out of landfills because of the work of Recycled Reads, the Austin Public Library bookstore.
- Featured Literature Live in Texas Library Journal as a model for youth programs. This program connects with families through art and, in the process, raises the awareness of the importance of storytelling and libraries.

Highlights designated with picks are examples of Best-Managed projects.

Services/Enterprise Operations

Community Services

- Opened the highly successful “5X5Y: 25 Years of SXSW Music” exhibit on March 5, 2011, at the Austin History Center.
- ▲ Added customer notification systems, including a third overdue notice, courtesy phone calls, and a web-based Search Item Form, which have improved communication between the library and customers regarding disputed materials, better assisted customers in managing their accounts, minimized the loss of library materials, and drastically reduced customer complaints involving disputed items.
- Implemented a project to inventory, re-label, and relocate the system’s DVD and music CD collection, moving away from the traditional call number classification to a more intuitive bookstore model.
- Established LED screens at all locations to broadcast electronic fliers promoting events and displaying promotional material about the Austin Public Library, significantly reducing the need for the production of paper fliers.
- Opened the Carver Computer and Job Search Center in October 2011, empowering people to gain the computer and job search skills to successfully obtain employment.
- Began offering downloadable materials in October 2011.



Awards

- Wayne Williams Library Project of the Year, Texas Library Association
- Branding Iron for Best Print Advertising, Texas Library Association
- Branding Iron for Best Outdoor Advertising, Texas Library Association

HEALTH AND HUMAN SERVICES

Works in partnership with the community to promote health, safety and well-being of Austin and Travis County residents.

Total Department Budget/Full-time Equivalents

FY 2011: \$65.5 million/517.25 FTEs

FY 2012: \$59.9 million/425.75 FTEs
(excludes Animal Services)

Highlights

- Completed the largest single competitive process for social services funding in the last decade, reviewing more than 70 proposals and opening the process to agencies that have not traditionally received City funding.
- ▲ Attained the highest application score in Texas and Louisiana for the annual Ryan White HIV/AIDS Program Part A grant, resulting in a \$4.4 million grant — the only funding increase for FY 2011 among the seven largest metropolitan areas in both states.
- Implemented a progressive discipline format for employee grievances.
- Completed National Association of City County Health Officials beta test for public health accreditation, one of only 17 health departments nationwide to be selected for this pilot program.
- Worked with community partners to adopt 100 percent tobacco-free or smoke-free policies.
- Reached more than 700,000 persons through chronic disease prevention and control efforts promoting tobacco prevention and cessation, physical activity and healthy eating, worksite wellness, and diabetes management.

Highlights designated with picks are examples of Best-Managed projects.

Services/Enterprise Operations

Community Services

Highlights designated with picks are examples of Best-Managed projects.

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- Increased client access to primary care by 30 percent at the Refugee Health Screening Clinic by partnering with Lone Star Circle of Care, allowing 100 percent of clients to be referred to a medical home.
- 📌 Participated as research site for the Centers for Disease Control/Texas Department of State Health Services study on Vitamin B12 Deficiency in Bhutanese Refugees.
- 📌 Developed a system for adding a key word to hospital emergency room Chief Complaint Data for better surveillance of the number of emergency room visits during emergency response to extreme weather and wildfires. Approach was presented as a best practice to the International Society for Disease Surveillance annual conference.
- Reorganized department, including the formation of a Maternal Child and Adolescent Health Division, a Contract Compliance Unit and an Employee Advisory Committee.

Awards

- Exemplary Level, Five-Star in Local Registration, Texas Department of State Health Services

PARKS AND RECREATION

Provides, protects and preserves a parks system that promotes quality recreational, cultural and outdoor experiences for the Austin community.

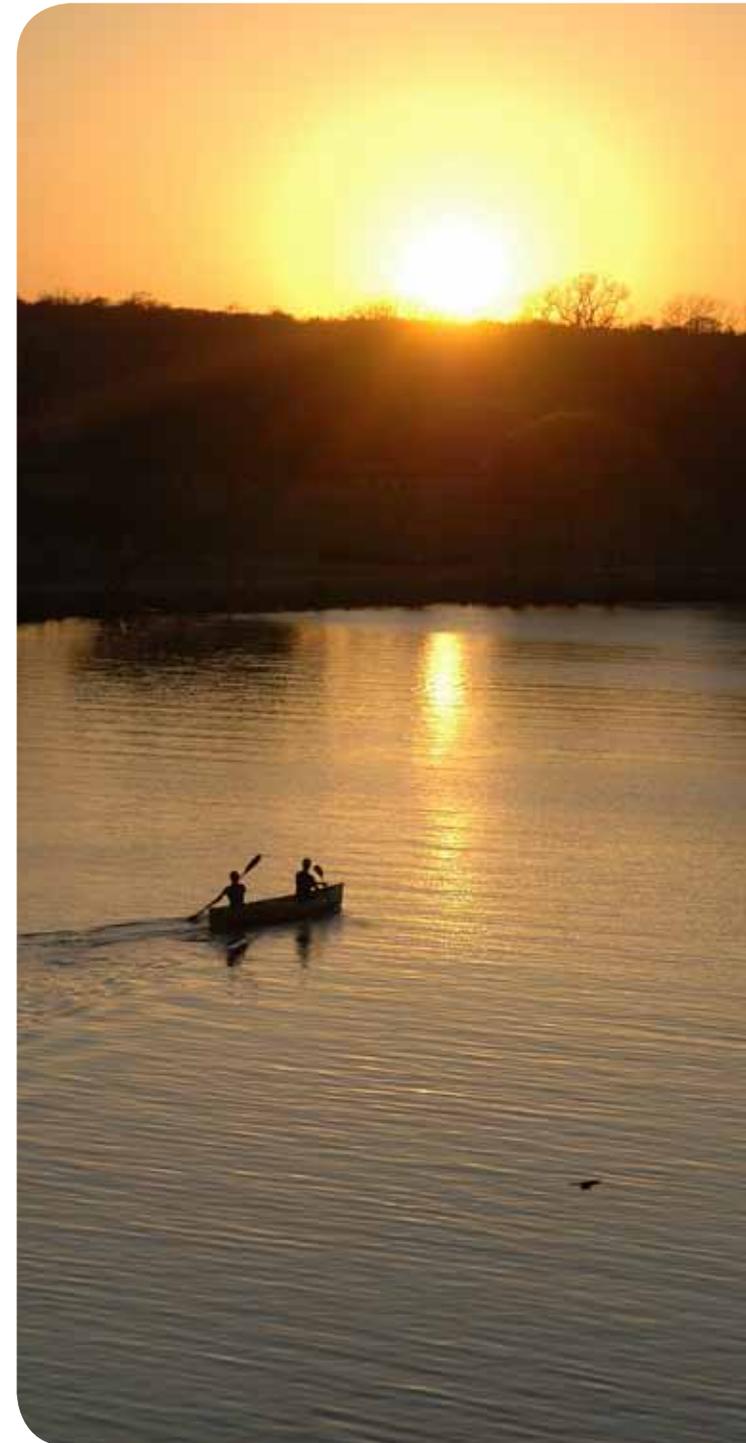
Total Department Budget/Full-time Equivalent

FY 2011: \$53.4 million/577 FTEs

FY 2012: \$55.1 million/550 FTEs

Highlights

- 📌 Reorganized the Recreation Programs Unit to ensure citywide equity in the delivery of core programs and the standardization of marketing and program registration.
- Completed written operating procedures for all recreation unit facilities.
- Established guidelines for partnerships with facility support groups after a series of community engagement meetings to ensure consistency



Services/Enterprise Operations

Community Services

Highlights designated with picks are examples of Best-Managed projects.

systemwide in accordance with the City Charter, ordinances and policies.

-  Piloted a program to address wildfire concerns by establishing a 100-200 foot “shaded fuel break” along the southwest boundary of Circle C Metropolitan Park to help protect nearby homes.
- Designed and constructed a BMX/Skate Park that includes a variety of terrains on its 25,000 square feet of riding surface.



- Renovated and expanded the Northwest Recreation Center, adding 7,500 square feet of recreational space including an enlarged multi-purpose room.
-  Implemented Council directive for smoke-free public parks, trails and green spaces to create healthier, safer and cleaner places to play.
- Celebrated 100th anniversary of the Elisabet Ney Museum with a new innovative summer camp in history, arts and environmental science.
- Renovated the Zilker Hillside Theater with major donation of capital funds and volunteer labor in conjunction with Zilker Theater Productions.
- Hosted/contracted for more than 100 special events that drew more than 700,000 participants to Austin parks.

Awards

- First Place, Rock Your Park Flash Mob, National Recreation and Park Association
- Tree City USA, Arbor Day Foundation
- Tree City USA Growth, Arbor Day Foundation
- Merit Award, Innovative Design in Engineering and Architecture with Structural Steel (Projects less than \$15 million), American Institute of Steel Construction
- Tournament of the Year, Austin Amateur Golf

Services/Enterprise Operations

Development and Environmental Services

Highlights designated with picks are examples of Best-Managed projects.

CAPITAL PLANNING

Ensures that the City of Austin's Capital Improvement Program fits with the goal of best managed by being planned, developed and implemented in a strategic, integrated and effective manner.

Total Department Budget/Full-time Equivalents
FY 2011: Not applicable
FY 2012: \$9.8 million/8 FTEs

Highlights

-  Created a new framework for the City's Capital Improvement Program Plan that is grounded in capital planning, sustainability, and best-managed practices.
- Developed a Web portal for the City's Capital Improvement Program to provide a central point of information for the public.
- Created coordination and planning linkages between urban planning and capital planning, with a focus on the Imagine Austin comprehensive plan.
- Implemented portfolio management oversight of existing General Obligation bond programs.
-  Established an inter-departmental executive committee for improved coordination of capital improvement program planning.
- Completed an organization-wide needs assessment for capital improvements as a basis for future bond program planning.

ECONOMIC GROWTH AND REDEVELOPMENT SERVICES

Leads the economic development, small business development and emerging technology programs for the City of Austin.

Total Department Budget/Full-time Equivalents
FY 2011: \$9.8 million/46 FTEs
FY 2012: \$9.8 million/46 FTEs

Highlights

- Awarded \$4.3 million in Cultural Contracts to 237 cultural contractors reaching almost 5.8 million audience members, including more than 2.25 million tourists.
- Negotiated and executed Chapter 380 agreements with The Advisory Board Co. and eBay to bring millions of dollars of investment and more than 12,000 new jobs to Austin.
- Completed construction of Mueller redevelopment projects: 49 single-family garden homes (24 affordable) and 20 condominium Mueller homes (10 affordable). Also, opened the first 24 units at Wildflower Terrace, (201-unit mixed-income project with 171 affordable units).
-  Assisted in the start-up of 26 new businesses through the Small Business Development Program.
- Created 87 jobs by assisting small businesses to get started or expand.
- Co-managed development of the Downtown Austin Plan, including Council adoption.



Services/Enterprise Operations

Development and Environmental Services

Highlights designated with picks are examples of Best-Managed projects.

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- Delivered 6,232 hours of business education training to 2,298 training participants.
- Delivered 1,218 hours of one-on-one coaching to 391 small business owners.
- Served 4,798 customers at the Business Solutions Center.
- Actively prompted the completion of 25 percent of ElevateAustin's 26 inter-departmental projects aimed at improving City services delivered to small businesses.
- Assisted 130 inbound international delegations with a total of 1,077 visitors which contributed \$613,672 to Austin's economy.
- Produced Austin's New Year (ANY), a family-friendly, alcohol-free New Year's Eve event, drawing more than 10,000 people with diverse live music, performances, activities for children, short films and fireworks.
- Negotiated a \$250 million annual Formula 1 contract for a 10-year run with no financial City match.
- Created an Urban Artist Development Initiative through a partnership with CapitolView Arts, a nonprofit organization that offers music business education and performance opportunities in East Austin. Financial and logistical support enabled 25 urban music community artists to attend the Cutting Edge Music Business Conference in New Orleans.
- Continued hotel development with the Hyatt Place (2013) and announced plans for new hotel properties within the area (JW Marriott and Manchester hotels).



Awards

- First place, Excellence in Economic Development, First place, Entrepreneurship Category (Small Business Development Program), International Economic Development Council

- First place, Excellence in Economic Development, Neighborhood Development Category (SBDP – Independent Business Investment Zone/IBIZ District) International Economic Development Council
- First place, Excellence in Economic Development, Public-Private Partnership Category, (Redevelopment – 2nd Street District), International Economic Development Council
- First place, Livable Vision Award, Economy Category (Small Business Development Program), Livable City

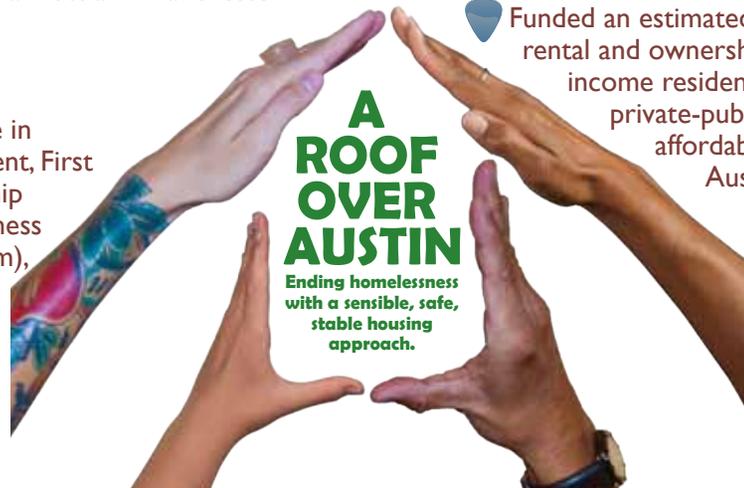
NEIGHBORHOOD HOUSING AND COMMUNITY DEVELOPMENT

Provides housing, community and small business development services to benefit eligible residents so they can have access to livable neighborhoods and increase their opportunities for self-sufficiency.

Total Department Budget/Full-time Equivalents
FY 2011: \$24.1 million/66 FTEs
FY 2012: \$24.5 million/52 FTEs

Highlights

- Received \$3 million from the U.S. Department of Housing and Urban Development to create a plan for a sustainable community at Colony Park.
- Awarded a \$2.5 million Lead Hazard Control grant from the U.S. Department of Housing and Urban Development to target homes where young children live or spend a great deal of time.
- Funded an estimated 500 units of housing for rental and ownership opportunities for low-income residents. Developments highlight private-public partnerships to further affordable housing goals and meet Austin Energy Green Building requirements. Examples include Pecan Springs Commons, M Station and the Retreat at North Bluff.



Services/Enterprise Operations

Development and Environmental Services

Highlights designated with picks are examples of Best-Managed projects.

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- Celebrated the groundbreaking for the African American Cultural and Heritage Facility that includes the Dedrick-Hamilton House, once occupied by the family of Thomas Dedrick, one of the first freed slaves in Travis County.

Awards

- Achievement Award for Best Marketing or Event (African American Heritage and Cultural Facility groundbreaking), Texas Association for Local Housing Finance Agencies
- Bronze Quill for Communications Management/Community Relations (Town Hall Corridor Conversation), International Association of Business Communicators, Austin Chapter

PLANNING AND DEVELOPMENT REVIEW

Provides planning, preservation, design services, comprehensive development review and inspection services to help make Austin the most livable city in the country.

Total Department Budget/Full-time Equivalents
FY 2011: \$21.1 million/320.5 FTEs
FY 2012: \$21.2 million/314 FTEs

Highlights

- Adopted the Downtown Austin Plan, an action-oriented plan for growth and investment in Downtown over the next 25 years.
- Set standard for community engagement with the Imagine Austin Comprehensive Plan. Cited by the Alliance for Innovation, the National League of Cities and the Texas Transportation Institute as a “best practice.”
- Collaborated with Health and Human Services to address tobacco use as a planning issue through HHSD’s Communities Putting Prevention to Work



grant. This will become a model for addressing other issues such as active living, food access and obesity prevention.

- Completed construction of two Great Streets streetscape projects: Brazos Street, from Cesar Chavez to 11th Street; and Second Street, from Colorado Street to Congress Avenue.
- Adopted local amendments to the National Electric Code that provides a national standard for the electrical installations within both residential and commercial structures.

REAL ESTATE SERVICES

Provides quality real estate services to City departments in support of the Capital Improvement Program project delivery and other City initiatives.

Total Department Budget/Full-time Equivalents
FY 2011: \$2.9 million/27 FTEs
FY 2012: \$3 million/27 FTEs

Highlights

- Acquired 611 acres of open space in the Barton Springs Recharge Zone, facilitating the City’s conservation efforts and completion of the planned Violet Crown Trail.
- Acquired a total of 173 land parcels for City use at a value of more than \$26.9 million.
- Processed 119 easement release applications.

Services/Enterprise Operations

Development and Environmental Services

Highlights designated with picks are examples of Best-Managed projects.

- Managed short-term rental of the Seaholm Power Plant for many significant cultural events, including SXSW Festival, Fusebox Festival, Austin Psych Fest, ArtErotica AIDS Services Benefit and Pink Floyd Tribute Concert.
- 📌 Organized a seminar to share City Real Estate best practices at the request of the City of El Paso's Engineering and Construction Management Department. El Paso staff publicly praised the Office of Real Estate Services as "the gold standard" in municipal real estate services.
- 📌 Implemented Senate Bill 18, which significantly affects all eminent domain authorities in Texas. The Office of Real Estate Services revised its procedures, timelines and all standard documents in compliance with SB 18. In conjunction with the Law Department, conducted presentations to educate City staff and staff from our local partners (Lower Colorado River Authority and Capital Metro) on major consequences of the bill.
- Completed acquisition of 6 ½ miles of subterranean tunnel easements for the Jollyville Transmission Main to Water Treatment Plant No. 4. Also negotiated a lease back of 5.09 acres that will provide Austin Water Utility a yearly gross income totaling \$66,000.
- 📌 Achieved goal of the City Climate Protection Plan, with Austin Energy, to have all City facilities powered by Austin Energy's GreenChoice program (100 percent renewable energy), ranking the City No. 2 on the U.S Environmental Protection Agency's Top 20 Local Government list for green power purchasers.
- Created Austin Green Business Leaders program, which recognizes local businesses for greening their operations.
- Led municipal Climate Action Team which collected data on the implementation status of 28 building and departmental Climate Protection Plans.
- Collaborated with Fleet Services Department, to produce 2020 Carbon Neutral Fleet Plan and assisted in beginning implementation.
- 📌 Began serving as one of 10 national pilot cities for STAR Community Index, a new benchmarking standard for community-wide sustainability.
- Planted 4,381 trees in the community to cool and beautify the city, sequester carbon, and provide habitat.

SUSTAINABILITY

Advances sustainability and climate action by providing leadership and coordination for initiatives across the City organization and the Austin community.

Total Department Budget/Full-time Equivalents

FY 2011: \$1.8 million/11 FTEs

FY 2012: \$1.59 million/10 FTEs

Highlights

- 📌 Advanced Sustainability as a core City strategy, by co-developing criteria and language for the City's Capital Improvement Program, Bond Development, Imagine Austin comprehensive plan, Formula 1 race and other key strategic initiatives.



Services/Enterprise Operations

Development and Environmental Services

Highlights designated with picks are examples of Best-Managed projects.

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- ▶ Deepened community awareness of sustainability, livability and climate change issues through co-founding the Central Texas Sustainability Leadership Forum, collaborating on Go Green '11 (a business-to-business conference), Green City Austin Festival and Central Texas Livability Summit.
- Reached more than 5,000 community members and students with in-person presentations on sustainability and climate change issues.
- Shared best practices with international city representatives at the C40 Large Cities Climate Summit in Sao Paolo, Brazil.

WATERSHED PROTECTION

Protects lives, property and the environment of the community by reducing the impact of flooding, erosion and water pollution.

Total Department Budget/Full-time Equivalent
FY 2011: \$65.1 million/255.25 FTEs
FY 2012: \$63.9 million/259.25 FTEs

Highlights

- ▶ Completed one of the City's flagship green infrastructure projects - the Lundelius McDaniels biofiltration pond for stormwater treatment. This pond treats polluted stormwater runoff with native vegetation and soils before it enters Barton Springs recharge features. This project is one of the reasons the U.S. Environmental Protection Agency recognized Austin as one of 10 cities nationwide leading the implementation of sustainable stormwater practices.
- Commemorated the 30th anniversary of the 1981 Memorial Day Flood by developing website for the public to submit their memories of this tragic flood that claimed 13 lives, caused \$35.5 million in damage and spurred the City to create the Department of Emergency Management, the Flood Early Warning System, and the Drainage Utility Fund.
- Achieved the scheduled goals for the design and construction process on the multiple construction packages for the Waller Creek Tunnel project.
- Completed Land Development Code and Environmental Criteria Manual revisions to improve

protection of aquatic habitat along Lake Austin shoreline and promote environmentally compatible shoreline modifications and access facilities.

- Launched Maximo, a computer system that tracks maintenance of City-owned assets such as stormwater pipes and roadways. Maximo will help department achieve preventive maintenance, prioritization and objective reporting goals.



- Stabilized more than 1,750 linear feet of eroding and unstable stream banks and installed approximately 5,460 feet of storm drain pipeline infrastructure of various sizes, exceeding annual goal of 4,000 feet.
- Leveraged more than \$3 million in Regional Stormwater Management Partnership fees, in addition to construction of offsite facilities by developers, to help address flooding problems
- Moved 40 families out of harm's way with floodplain buyouts while saving more than \$7 million in City funding by securing federal grants.
- ▶ Initiated Watershed Protection Ordination revisions in an effort to partner with community stakeholders to evaluate major revisions to Austin's watershed regulations to improve creek and floodplain protection; prevent unsustainable public expense on

Services/Enterprise Operations

Development and Environmental Services

Highlights designated with picks are examples of Best-Managed projects.

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drainage systems; simplify development regulations where possible; and minimize the impact on the ability to develop land.

- Completed evaluations of Watershed Protection's Capital Improvement Projects in planning stages, resulting in improved individual project designs and methodology, increased project value and function, reduced construction costs, reduced future operation and maintenance costs and reduced potential adverse impacts.

Awards

- Silver Quill in Electronic and Digital Communications (employee intranet), International Association of Business Communicators/Southern Region
- Award of Excellence in Community Relations (2010 Flood Awareness Campaign) International Association of Business Communicators/Southern Region
- Bronze Quill for Communications Management (2010 Flood Awareness Campaign) International Association of Business Communicators/Austin Chapter
- Award of Merit in Electronic and Digital Communications (employee intranet), International Association of Business Communicators/Austin



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Enterprise Operations



Highlights designated with picks are examples of Best-Managed projects.

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AUSTIN CONVENTION CENTER

The Convention Center Department provides state-of-the-art meeting facilities for events large and small, attracting thousands of visitors to the “Live Music Capital of the World.”

Total Department Budget/Full-time Equivalents
FY 2011: \$54.4 million/239 FTEs
FY 2012: \$54.5 million/239 FTEs

Highlights

-  Awarded the LEED (Leadership in Energy and Environmental Design) Gold Certification for existing buildings from the U.S. Green Building Council. Austin’s facility is the first convention center in Texas and second in the nation to achieve this honor.
- Launched the re-designed Austin Convention Center website (prior to SXSW) and began implementation of a Social Media Marketing Plan including a new Facebook page.
- Added a sales position to manage short-term bookings (resulting in 32% more revenue compared to the same period in 2010).
- Completed, within budget, the Skyway Third and Fourth Floor Connector Project greatly improving accessibility for attendees and clients.
-  Implemented the use of iPads for the Maintenance and Utility Divisions; resulting in recognition at a National FileMaker Conference for innovation. In addition, online ordering was finalized for the Utility Division.
- Made several visible changes within the security division, including new uniforms, bike patrol around the facility, and improved safety presence throughout the facility.

Awards

- Reader’s Choice, Convention South
- Prime Site, Facilities and Destinations

AUSTIN ENERGY

Delivers clean, affordable, reliable energy and excellent customer service.

Total Department Budget/Full-time Equivalents
FY 2011: \$1.3 billion/1,691 FTEs
FY 2012: \$1.2 billion/1,721 FTEs

Highlights

-  Cited as a Diamond Level Reliable Public Power Provider (RP3) by the American Public Power Association, one of three nationwide and the only one in Texas to receive this highest honor for excellence in reliability, safety and workforce development.
- Completed line clearance (tree trimming) along 440 miles of power lines, the second largest one-year total in the utility’s history.
- Began receiving power from the 30 MW Webberville Solar project toward a goal of 200 MW of solar capacity by 2020. Contracted for additional wind power that will help AE reach 25% renewables by the end of 2012 toward goal of 35% renewables by 2020.
-  Met stringent federal grant deadlines in weatherizing 1,064 homes through \$5.8 million in stimulus funding with program so successful it received three additional funding increases for \$9.2 million total to weatherize almost 2,000 homes total.
-  Earned recertification for its electric service delivery and initial certification for its customer care for ISO 9000 international quality management. Both business units are the first in the utility industry to be ISO-certified which requires extensive process and work documentation and ongoing quality checks.
- Increased the number of circuits from 44 to 115 eligible for statewide-ordered rolling blackouts for reduced impact on each individual customer should such an emergency occur and completed system modifications to automate the process.
-  Opened state-of-the-art utility customer service center in North Austin to provide walk-in assistance to customers and to serve as a community resource.



Services/Enterprise Operations

Enterprise Operations

- Began 18-month project to remove the Holly Power Plant and make nine acres of property available to develop as City parkland.
- ◆ Developed community charging network for electric vehicles with 98 charging stations installed throughout Austin (50 at City facilities and the remainder at businesses.) Commitments will push total network to a total of 116.

Awards

- Energy Star Sustained Excellence Award (seventh consecutive year), U.S. Environmental Protection Agency and U.S. Department of Energy.
- Tree Line USA Utility (10th consecutive year), Arbor Day Foundation

AUSTIN RESOURCE RECOVERY

Achieves Zero Waste by providing excellent customer services that promote waste reduction, increase resource recovery, and support the City of Austin's sustainability efforts.

Total Department Budget / Full-time Equivalents

FY 2011: \$82 million/392 FTEs

FY 2012: \$84.2 million/398 FTEs

Highlights

- Changed department name from Solid Waste Services to Austin Resource Recovery, part of a re-branding effort to coincide with Zero Waste goals and challenging the notion of "waste" vs. "resources."

- ◆ Adopted the Austin Resource Recovery Master Plan, a long-term plan that projects activities and services for the next 30 years.
- Debuted "Dare to Go Zero," the City of Austin's first reality TV show in which four families tried to reduce their waste stream and participated in "dares" for a chance to win eco-friendly prizes.
- Developed the Clean Austin Program designed to collect extra bulk and brush from high needs areas throughout Austin. In FY 10/11 CAP collected a total of 175 tons of brush and bulk outside of regular brush and bulk routes.
- Worked with the Austin Police Department and the Drug Enforcement Administration in the Prescription Drug Take Back Day. The Household Hazardous Waste Facility served as a collection site.
- Re-blended 8,333 gallons of Austin Reblend paint and collected 1.1 million pounds of household hazardous waste.
- ◆ Purchased four new hydraulic hybrid refuse vehicles, which will produce an estimated 42 percent in fuel savings.

Awards

- Silver Spur (for One Green Step), Texas Public Relations Association
- "Dare to Go Zero" awards:
 - Silver Quill Award of Merit, Southern Region of the International Association of Business Communicators
 - Savvy Award, City-County Communications & Marketing Association (3CMA)

Highlights designated with picks are examples of Best-Managed projects.



Services/Enterprise Operations

Enterprise Operations

Highlights designated with picks are examples of Best-Managed projects.

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- Best education/public outreach program, North American Hazardous Materials Management Association
- Education Award, Keep Austin Beautiful

AUSTIN WATER UTILITY

Provides safe, reliable and high-quality water services to its customers.

Total Department Budget/Full-time Equivalents
FY 2011: \$440 million/1,070 FTEs
FY 2012: \$469 million/1,069 FTEs

Highlights

- ▶ Reduced wastewater overflow levels to the lowest in Austin Water's history and significantly lower than industry-accepted levels.
 - Completed \$250 million of Capital Improvement Program projects at various stages from preliminary engineering to construction acceptance.
 - Achieved significant progress on a number of major Austin Water projects throughout the city, including the Downtown Wastewater Tunnel, South IH-35 Water and Wastewater Infrastructure Program (under which all water pipeline projects were completed in 2011), and Water Treatment Plant 4.
 - Worked collaboratively with Austin Fire Department to complete 99.8% of fire hydrant inspections in the service area
- ▶ Began working with a Joint Subcommittee of the Water and Wastewater Commission, Resource Management Commission, and the Impact Fee Advisory Committee, with input from the public, to develop recommendations to help strengthen the financial stability of Austin Water.
 - Participated with Austin Energy on the implementation and integration of the new and improved Customer Care and Billing system.
- ▶ Achieved lower peak and average day water use levels in 2011 than those achieved during the less
 - severe drought of 2009, despite 2011's record-breaking drought and heat conditions.
 - ▶ Activated a reclaimed water main to Austin-Bergstrom International Airport, providing ABIA with an alternative water source for irrigation and cooling that should conserve 25-35 million gallons of potable (drinking) water annually, and reduce airport operating costs
 - Repaired a record number of pipes that burst because of shifting soil conditions caused by the extreme heat and drought of 2011.
 - Reduced the Infrastructure Leak Index (ILI) to below 3.0, which means that Austin Water has exceeded the American Water Works Association's system water loss standards for a utility with AWU's resource constraints.
 - Executed major repairs of critical transmission mains without interrupting service to large residential areas and major employers.
 - Purchased 611 acres in the heart of the sensitive Edwards Aquifer recharge zone to protect water quality in the aquifer and area springs such as Barton Springs, and connect more than 9,000 acres of contiguous conservation land in Travis and Hays counties via the 30-mile Violet Crown Trail.
 - Developed the Lawn Remodel Program to respond to drought conditions, which resulted in nearly 900 customers signing up to replace 3.5 million square feet of turf with drought-tolerant landscaping



Services/Enterprise Operations

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- Celebrated the 15th anniversary of the Balcones Canyonlands Preserve and conducted workshop to educate public service owners, managers, and contractors about working in endangered species habitat

- ◆ Fielded three wildland fire crews during the Labor Day fires and provided leadership for the creation of Austin's Wildfire Task Force and Travis County's Wildfire Task Force.

Awards

- Director's Award for Performance in the Commitment to Superior Water Quality at Ullrich and Davis Water Treatment Plants, Partnership for Safe Water
- Peak Performance Gold Awards (Walnut Creek and South Austin Regional Wastewater Plants), National Association of Clean Water Agencies
- PISCES Award (Hornsby Bend Biosolids Management Plant Sustainability Project), U.S. Environmental Protection Agency
- Groundwater Stewardship Award, Barton Springs/ Edwards Aquifer Conservation District
- Gold Award, American Concrete Pavement Association

CODE COMPLIANCE

Preserves the health, safety and welfare of the community through education, cooperation, abatement and enforcement.

Total Department Budget / Full-time Equivalents
FY 2011: \$10.4 million/ 69 FTEs
FY 2012: \$11.3 million/ 69 FTEs

Highlights

- Established Code Compliance Roundtable Bi-Annual Conference for code officials throughout Texas.
- ◆ Established Community Outreach Office to identify and connect resources and assistance programs with persons cited for code violations.

- Hired two coordinators for the Building and Standards Commission which resulted in an increased number of cases heard by the Commission.



- ◆ Identified by the State of Texas as a pre-approved provider for certified code enforcement officer continuing education training. Training staff also asked to speak at conferences.
- Took leadership roles statewide and regionally in code enforcement associations.

CONTRACT MANAGEMENT

Administers the procurement of professional and construction services and executes/manages contracts essential for the delivery of efficient capital improvements resulting in improved quality of life for all City of Austin residents.

Total Department Budget / Full-time Equivalents
FY 2011: \$4.44 million/47 FTEs
FY 2012: \$4.16 million/44 FTEs

Highlights

- ◆ Took advantage of a competitive construction business climate, achieving 13.5% savings in construction bid vs. estimates.
- Awarded 71 construction contracts totaling \$165.7 million; 18 professional services contracts totaling \$55.1 million; and three alternative delivery contracts totaling \$14.9 million.
- ◆ Performed 100 percent initial wage compliance site visits on 102 open construction contracts and recovered \$54,733 in wages during FY 2011.
- Advertised 101 solicitations (87 construction, 13 professional services and one alternative delivery).

Services/Enterprise Operations

Enterprise Operations

- Initiated the process of implementing the EDIMS system for Records Management.
- ▲ Created a Contract Monitoring Program for Citywide Capital Improvement Project contracts utilizing two existing FTEs.
- Established and implemented an electronic database of rotation lists for Professional Service Agreements, and Statement of Qualifications and hourly rates to provide project managers with electronic access to contractual information pertaining to their projects.
- ▲ Partnered with the Small and Minority Business Resources Department in creating the Small Business Construction Procurement Program to help small businesses participate as general contractors on City construction procurements.
- ▲ Implemented online Ethics in Consultant Selection Process training that is mandatory for all COA employees serving on CMD procurement evaluation panels.

Highlights

- Found 74% compliance rate to contractor goals on construction projects approved by City Council.
- ▲ Implemented new minimum Good Faith Effort requirements. The result has shown an increase to bidders/proposers meeting goals vs. complying with the Good Faith Effort requirements.
- ▲ Amended Third Party Resolution to strengthen MBE/WBE Program requirements on private development projects receiving City incentives.
- Partnered with the Contract Management Department in creating the Small Business Construction Procurement Program to help small businesses participate as general contractors on City construction procurements.
- ▲ Produced video presentation on MBE/WBE Program compliance requirements for potential bidders/proposers. The video is presented on SMBR's website and at pre-proposal meetings.



SMALL & MINORITY BUSINESS RESOURCES

Administers the Minority-owned Business Enterprise/ Women-owned Business Enterprise Procurement Program and provides development opportunities and resources for small businesses so they can access procurement opportunities and show productive growth.

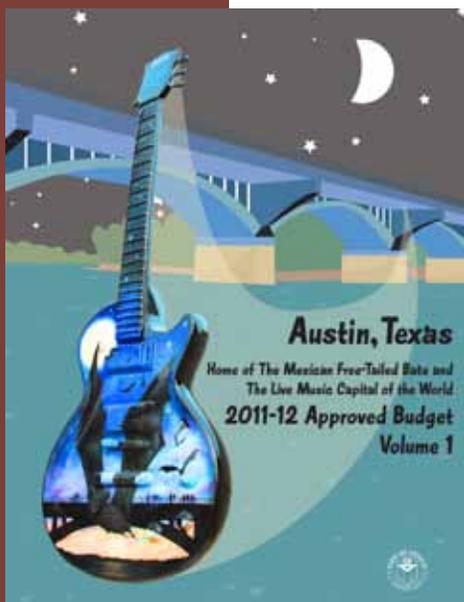
Total Department Budget / Full-time Equivalents
FY 2011: \$2.5 million/27 FTEs
FY 2012: \$2.6 million/27 FTEs

- Graduated two certified firms that increased capacity.
- Certified 105 new firms.
- Hosted contractor appreciation event to celebrate diversity and to recognize local small business owners, consultants and contractors.
- Assisted 761 Plan Room visitors.
- Assisted 46 bonding clients that received seven Bonding Capacity Letters, 11 Bid Bonds and six Payment/Performance Bonds.

Highlights designated with picks are examples of Best-Managed projects.

Services/Enterprise Operations

Financial and Administrative Services



Highlights designated with picks are examples of Best-Managed projects.

BUDGET

Oversees the financial and performance monitoring of both the operating and capital budgets.

Total Department Budget/Full-time Equivalents

FY 2011: \$2.1 million/24 FTEs

FY 2012: \$2.6 million/23 FTEs

Highlights

- Presented a structurally-sound budget that reflects the priorities and values of the City Council, staff and the community.

Provided unprecedented level of community involvement by seeking information from the public through 40 public meetings with the City's various Boards and Commission; five public hearings on the budget, tax rate and utility rates; and an online budget forum, SpeakUpAustin.

Facilitated key policy discussions with the City Council earlier in the budget process than previously accomplished by providing Council with more data and reports months sooner than in prior years.

Designed and published the City's first Annual Performance Report that provided detailed analysis of the performance of direct-service departments.

Developed the City Dashboard — a quick-look view at how well the City is doing in 21 of the most critical areas of performance — with the assistance of graduates of the CityWorks Academy.

Awards

- Distinguished Budget Presentation, Government Financial Officers Association
- Certificate of Excellence in Performance Measurement, ICMA

BUILDING SERVICES

Supports more than 200 City facilities with a range of services including custodial, mechanical, electrical, plumbing, locksmith, maintenance, security, mail services, remodeling and space planning.

Total Department Budget/Full-time Equivalents

FY 2011: \$9.3 million/144.6 FTEs

FY 2012: \$9.5 million/149.35 FTEs

Highlights

Used Malcom Baldrige performance excellence criteria to do an organizational assessment and establish a continuous improvement program.

Focused on environmental aspects of building maintenance by training supervisory staff in accredited course concerning best standards for industrial/commercial cleaning services.

Earned Energy Star certification for One Texas Center for third consecutive year.

Reduced landfill waste at Rutherford Lane Campus and One Texas Center by approximately 400,000 plastic waste can liners per year at a cost savings of \$5,000 per year. Plans are to implement at other City sites.

Tripled revenue at City Hall Parking Garage and developed a public contract parking program.

Implemented Green Seal custodial standards at City Hall.

Implemented a methodology called Five S (5S) for the purpose of reducing waste, and improving productivity and workforce safety.

Started a development program for department leaders including training as Baldrige examiners, assessing leadership styles with the DiSC assessment tool, and encouraging opportunities for exposure to nationally-recognized thought leaders.

Began the process of implementing a "shared governance" team model as part of an initiative to improve workforce engagement.

Services/Enterprise
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Highlights designated with picks are examples of Best-Managed projects.

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COMMUNICATIONS AND TECHNOLOGY MANAGEMENT

Serves the IT needs for the City organization, provides access to information for citizens, provides technical support for local events, and reaches out to regional partners to improve public safety communication throughout Central Texas.

Total Department Budget/Full-time Equivalents
FY 2011: \$55.8 million/302 FTEs
FY 2012: \$56.9 million/289 FTEs

Highlights

- Partnered with the Communications and Public Information Office to develop and launch the redesigned City website using open-source technology that allows flexibility in meeting current and future needs for accessibility to City programs, services and information.
- Started using iPads for Boards and Commission meetings to cut down on paper
- 📌 Deployed approximately 3,200 new PCs as part of the PC Lifecycle Management Program that began in August 2011.
- 📌 Implemented IT Governance process for General Fund and Support Services departments that utilizes City leaders and technology experts to prioritize technology initiatives for delivery of value, measurement of performance and mitigation of risk across the organization.
- Continued upgrading/replacement of infrastructure networking system reaching almost 50% completion.
- Completed two major upgrades of the Greater Austin-Travis County Regional Radio System providing enhanced Internet Protocol capabilities and positioning the system for improved regional and statewide communications interoperability.
- Deployed Austin Police Departments Digital Vehicular Video Project to APD East Austin substations.
- 📌 Collaborated with Planning and Development Review to implement an automated Development Email Notification process to "push" subdivision, Board of

Adjustments and site plan development activity to the public resulting in transparency and awareness of Commercial and Residential Development activity within the City of Austin.

- 📌 Expanded implementation of ITIL Process Improvement for Knowledge Management to include documented internal processes, standards, guidelines, workshops and computer-based training, resulting in more than 1,700 new assistance documents to facilitate increased customer first-call resolution.
- Deployed Active Directory 2008 software system that stores, organizes and provides access to information on the City's network.

Awards

- Community Broadband Organization of the Year, National Association of Telecommunications Officers and Advisors (awarded to Greater Austin Area Telecommunications Network in which City is a major partner)

Watch the video tour of what you will find in **Vendor Connection**



CONTROLLER

Provides internal controls, financial reporting and information, and payments to departments' employees and vendors so that they may manage their financial reporting needs.

Department Budget/Full-time Equivalents
FY 2011: \$8.0 million/72 FTEs
FY 2012: \$7.9 million/72 FTEs

Highlights

- 📌 Partnered with other City departments to launch Vendor Connection, a City-developed internet application that provides unprecedented ease of use and access to information for the City vendor community, especially minority- and woman-owned businesses involved in subcontracting. This online one-stop shop is part of Austin Finance Online.

Services/Enterprise Operations

Financial and Administrative Services

Highlights designated with picks are examples of Best-Managed projects.

Awards

- Certificate of Achievement for Excellence in Financial Reporting, Government Finance Officers Association

FLEET SERVICES

Maintains City vehicles with the goal to provide exceptional service in a safe, efficient, environmentally responsible and ethical manner.

Total Department Budget / Full-time Equivalents
FY 2011: \$41.4 million/199 FTEs
FY 2012: \$45.3 million / 199 FTEs

Highlights

- Implemented more than \$5 million in grants for the purchase of 27 Compressed Natural Gas (CNG) and diesel/hybrid heavy-duty vehicles.
- Implemented grant-funded conversion of 38 Toyota Prius hybrids to plug-in hybrids and the installation of 38 plug-in stations.
- Reached an overall Fleet availability rate of 91% and an on time preventive maintenance rate of 93%.
- Developed and implemented improvements to Web portal to provide links to key fleet information to customer departments and to Fleet Managers on inventory trends and contract usage.
- Mentored and trained eight high school interns during the summer months on fleet administration and being a public servant.
- Partnered with the Texas School For the Deaf students interested in automotive repair, allowing them to job shadow at Fleet's Austin Fire Department/Emergency Medical Services facility. The program was in conjunction with the Mayor's Committee for People with Disabilities.
- Achieved the Blue Seal of Excellence certification from the National Institute for Automotive Service Excellence for four of six maintenance facilities. Fewer than .01% of automotive and fleet maintenance repair facilities – public or private – earn this designation.

- Named one of the 100 Best Public Sector Fleets by Government Fleet Magazine, ranking 12th.

Awards

- Sustainable Fleet, NAFA Fleet Management Association
- Green Fleet Award for Sustainability, Government Fleet Magazine



PURCHASING

Procures quality goods and services in a timely manner at the lowest possible cost to the City with adherence to applicable federal, state and local laws as well as corporate policy.

Department Budget/Full-time Equivalents
FY 2011: \$3.7 million/77 FTEs
FY 2012: \$4.1 million/76 FTEs

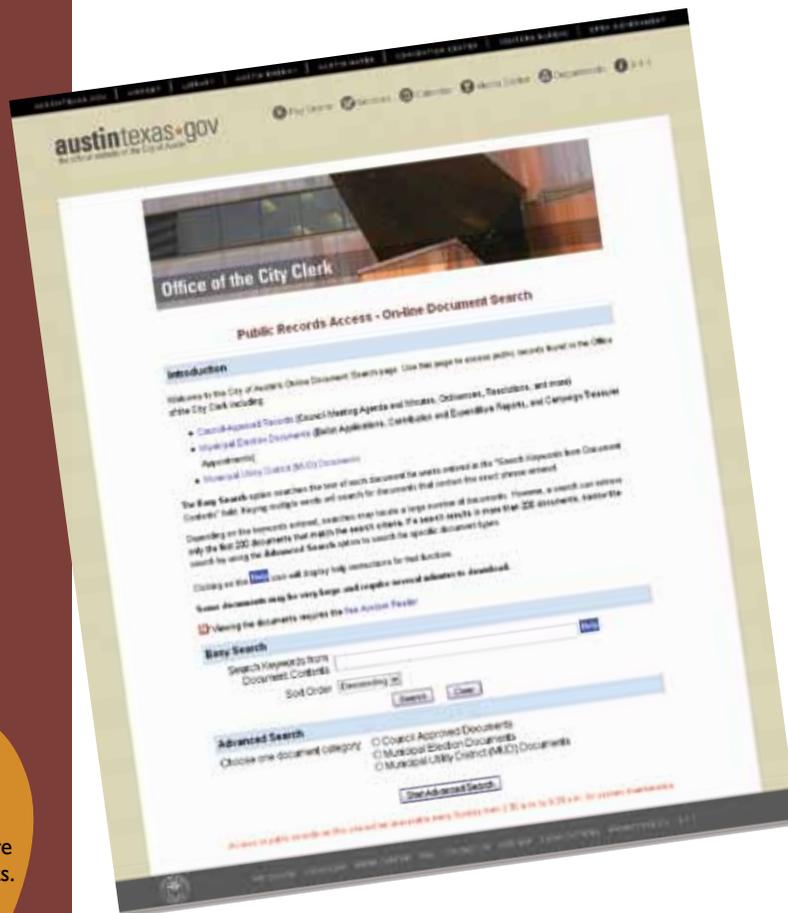
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Services/Enterprise Operations

Financial and Administrative Services

- Released EDIMS Online, a City-developed intranet application that provides City of Austin employees access to City contract documents.
- 📍 Created a Web portal and new process for online bid openings. This City-developed internet application allows vendors and city staff to watch bid openings online.
- Implemented a major patch to the 3.6 version of the financial system in conjunction with the Controller's Office. Began testing a major upgrade to the 3.8 version of the financial system that will be implemented in 2012.



Highlights designated with picks are examples of Best-Managed projects.

TELECOMMUNICATIONS AND REGULATORY AFFAIRS

Responsible for the administration of electric and gas utility franchises, the licensing of telecommunications services that use the public rights-of-way, and several community technology media programs. TARA provides collections services for City departments and investigates claims for damages to City property.

Total Department Budget / Full-time Equivalents
FY 2011: \$1.1million/12 FTEs
FY 2012: \$1.1 million/12 FTEs

Highlights

- 📍 Completed the Austin Internet and Global Citizens Project, a comprehensive in-depth survey on citizens' use and access to digital communications technology.
- Awarded \$150,000 in grant funding to nine Austin-area non-profit organizations under the Grant for Technology Opportunities Program (GTOPS).



- Renewed contract with Austin Free-Net to provide technology training and access for the community, fostering skills that enable people to succeed in a digital age.
- Awarded Public Access television management contract with Channel Austin after extensive public input and Request For Proposals were conducted.
- Transitioned Time Warner cable television franchise and all regulatory authority over cable TV and video providers to the Public Utility Commission. TARA will continue to provide customer mediation when possible.

Services/Enterprise
Operations

Financial and
Administrative Services



TREASURY

Provides financial services and information to departments so that they may effectively manage their programs. Through prudent cost, investment and debt management, seeks to optimize investment income and minimize financing costs to enhance the City's overall financial position.

Total Department Budget/Full-time Equivalents
FY 2011: \$1.7 million/8 FTEs
FY 2012: \$1.7 million/7 FTEs

Highlights

- Managed the City's investment pool in compliance with the Texas Public Funds Investment Act and the City of Austin Investment Policies, earning \$4.5 million on average portfolio balances of approximately \$1.2 billion.
- Exceeded portfolio benchmarks for the year. The average yield on the Investment Pool portfolio was 0.38% compared to the benchmark rate of 0.15%.
- Maintained Standard and Poor's rating of the City of Austin General Obligation Debt at AAA.

Highlights designated with picks are examples of Best-Managed projects.

Services/Enterprise
Operations

Management Services

COMMUNICATIONS AND PUBLIC INFORMATION

Actively promotes the projects, programs and initiatives of the City of Austin by fostering positive relationships with media and creating opportunities for the community to engage in the City's decision-making processes.

Total Department Budget/Full-time Equivalents
FY11: \$1.8 million/ 20 FTEs
FY12: \$1.9 million/ 21 FTEs

Highlights

-  Partnered with the Communications and Technology Management Department to develop and launch the redesigned City website using open-source technology that allows flexibility in meeting current and future needs for accessibility to City programs,



services and information.

- Took leadership role in AustinCorps, a program that allows Akins and Crockett high school students an opportunity to experience City government.
- Expanded streaming coverage at no added cost.
-  Partnered with Sentient Services, an Austin marketing/research firm, to develop SpeakUpAustin, an online forum to discuss City issues. This pilot program is being marketed nationwide as a means to connect with one's community.

- Coordinated an Austin-specific course at the National Emergency Training Center for regional Public Information Officers.
- Secured partnership with Code for America in conjunction with Communications and Technology Management to enhance community engagement through technology
- Coordinated responses for a record number of Public Information Requests, totaling 3,117 during Fiscal Year 2011.
-  Launched a citywide Communications Survey to receive input on how the community receives news about the City of Austin and using results to adjust efforts in outreach and community engagement.
-  Continued to expand programming on Channel 6, winning both national and state awards including a Lone Star Emmy and multiple awards for the "Dare to Go Zero" series in partnership with Austin Resource Recovery.



Awards

- First place for Television Photography, Lone Star EMMY
- First place for Overall Excellence in Programming, National Association of Telecommunications Officers and Advisors
- Partnership Award, Mayor's Committee for People with Disabilities
- First place for Overall Excellence in Programming, Texas Association of Telecommunications Officers and Advisors
 - Eight other first place awards (Public Affairs, Documentary, Instructional/Training, Profile of a Department, Magazine Format Series, Public Service Announcement, Event/Program Promotion, Programming Impact), TATOA

Highlights designated with picks are examples of Best-Managed projects.

Services/Enterprise Operations

Management Services

- Savy Award for Regularly Scheduled Programming (“Dare to Go Zero”), City-County Communications and Marketing Association
- Savy Award for Go Green Communication Efforts (“Dare to Go Zero”), 3CMA
- Award of Excellence (2010 Transportation Bond video), 3CMA
- Second Place for Best One-Time Special Event for Night of the Bat, Public Service Announcement (Barrier Free), Texas Association of Municipal Information Officers



GOVERNMENT RELATIONS

Communicates and promotes the interests of the City of Austin to other local governments, the State of Texas and the national government of the United States.

Total Department Budget/Full-time Equivalents
FY 2011: \$1.2 million/4 FTEs
FY 2012: \$1.2 million/5 FTEs

Highlights

- Spearheaded collaborative effort with the Mayor, the U.S. Corps of Engineers and the President’s budget staff to include the Onion Creek Flood Control Project in the President’s proposed budget. The project was one of only two chosen from 300 proposals. (Congress, however, did not approve the President’s budget with the funding.)
- In a difficult Texas legislative session for municipalities, advocated Austin’s position with 90% success rate on legislation impacting the city.

HUMAN RESOURCES

The Human Resources Department attracts, engages, develops, supports and retains the best workforce in the country to serve the residents of Austin.

Total Department Budget/Full-time Equivalents
FY11: \$9.5 million/ 100 FTEs
FY12: \$10.5 million/101 FTEs

Highlights:

- Supported the organizational roll out of the PRIDE values and conducted a two-day executive retreat to introduce the values with a focus on diversity, inclusion and innovation.
- Conducted training for HR staff across the organization on the International Personnel Management Association core competencies.
- Initiated a comprehensive assessment of human resources processes and enabling technologies across the organization.
- Increased health screening participation in the wellness program by 100% and administered more than 2,300 employee health screenings measuring blood pressure, height, weight and cholesterol levels as part of the City’s HealthyConnections Wellness Program.
- Graduated the first class of the City of Austin’s Executive Academy, a program which prepared 42 employees to compete for future executive vacancies as part of the succession planning program.
- Launched a mid-level Management Academy to prepare more than 90 employees annually to compete for management level vacancies as part of the succession planning program.
- Successfully administered written exams to more than 3,600 firefighter candidates and structured oral interviews for more than 2,700 firefighter candidates in support of the Fire Department’s employment process.
- Hosted the 63rd Annual International Association of Human Rights Conference at the Sheraton Hotel

Highlights designated with picks are examples of Best-Managed projects.

Services/Enterprise Operations

Management Services

downtown with more than 150 attendees from across the country and world.

- Established an employee relations protocol to strengthen consistency across City departments and conducted the first grievance committee election in more than 10 years. The grievance committee process is a requirement of the City's personnel policies.
- Implemented HR governance strategies including quality assurance reviews on hiring and timekeeping and matrixed reporting for two department's HR functions.
- Posted 1,366 jobs and received more than 113,000 employment applications.

LABOR RELATIONS

Negotiates, administers and ensures compliance of the labor contracts for the City with its various public employee associations. Provides ombudsperson process for employees/management issues.

Total Department Budget/Full-time Equivalents
FY 2011: \$642,017 /6 FTES
FY 2012: \$807,189 /7 FTES

Highlights

- Worked with City Management to implement the City's Ombudsperson program in April 2011.
- Participated as a project leader in preparing Austin/ Travis County Emergency Medical Services for possible civil service protection for their employees.
- Enacted procedures to ensure that Austin Fire, Austin Police and Emergency Medical Services departments set up appropriate Association Business Leave policies and reporting mechanisms.
- Oversaw the final implementation steps for APD Exception Vacation Agreement.
- Assisted Human Resources with desk audits, reviews and recommendations of all HRD Administrative Employees.

- Participated as a project leader for the AFD oral interview process.
- Prepared a Memorandum of Understanding for AFD regarding the hiring process.

LAW

Provides timely, effective and affordable legal counsel to the City and its officials.

Total Department Budget/Full-time Equivalents
FY 2011: \$7.7 million/83 FTEs
FY 2012: \$8.5 million/81.25 FTEs

Highlights

- Negotiated the largest ever total Public Improvement District bond issuance in Texas. The bond financing involved a unique structure that made the bonds more marketable in 2011's challenging investment environment.
- Represented the City in river basin-wide negotiations concerning revisions to the Lower Colorado River Authority's Water Management Plan. Participated in the extensive basin stakeholder process that resulted in basin consensus on key revisions.

Highlights designated with picks are examples of Best-Managed projects.

THE INTEGRITY OFFICE

Click [here](#) to email a question.

974-2180: John Steiner, Integrity Officer
 974-2201: Alicia Olmstead, Asst. Integrity Officer

The Integrity Office is located on the 3rd floor of City Hall (301 W. 2nd Street).

Services/Enterprise
Operations

Management Services



POLICE MONITOR

Promotes mutual respect between the Austin Police Department and the community it serves.

Total Department Budget/Full-time Equivalents

FY 2011: \$891,951/9 FTEs

FY 2012: \$930,397/9 FTEs

Highlights

- ◆ Translated all materials into Spanish and publicized to immigrant communities that translators are available and that the Office of Police Monitor will not inquire as to immigration status.
- Expanded efforts to familiarize community at large of the mission and availability of the Office of the Police Monitor including making efficient use of social messaging tools.
- Added three large-scale events in which the Office of the Police Monitor participates, bringing the total number of OPM large-scale outreach events to seven.
- Completed 2011 mid-year report and 2010 annual report.
- ◆ Created mediation project for complaints brought against APD officers.



Highlights designated with picks are examples of Best-Managed projects.

Services/Enterprise
Operations

Public Safety Services

Highlights designated with picks are examples of Best-Managed projects.

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AUSTIN FIRE DEPARTMENT

Preserves life and property with accountability to the community for the highest quality safety services including emergency response, emergency prevention and community education.

Total Department Budget/Full-time Equivalents
FY 2011: \$126.2 million/
1084 Sworn personnel; 67 Civilian FTEs
FY 2012: \$131.1 million/
1083 Sworn personnel; 67 Civilian FTEs

Highlights

- ▶ Participated in strategic ventures to enhance regional response. Those included the Austin Regional Intelligence Center, the Joint Terrorism Task Force and the Emergency Services Strategic Advisory Team.
- Provided response to the Pinnacle and Labor Day wildland fires and leadership of the Strategic Wildfire Task Force.
- Delivered more than 4,400 flu shots to COA employees and dependents at a cost of \$7.27 per shot. This led to a total savings of \$12,000 compared to the cost of a private contractor.
- Took one more step toward goal of four-person staffing on every AFD unit in the city by increasing the personnel on Ladders Nos. 8 and 36 from three to four. Company efficiency for these two units has been enhanced.
- ▶ Completed the Plymovent Exhaust Extraction System project, which captures and removes diesel exhaust providing a healthy work environment for firefighters.
- Hired two cadet classes, totaling 84 new firefighters, after processing approximately 5,000 applicants, the department's largest pool ever.
- ▶ Instituted inspection pre-pay process that streamlined scheduling and payments. Process allowed collection of \$180,000 in aging receivables (more than 72 percent of total).
- Developed pre-fire planning maps for 2,300 apartment complexes at 13 "target hazard occupancies" in downtown, linking information to a unit's mobile data computer.



Services/Enterprise Operations

Public Safety Services

Highlights designated with picks are examples of Best-Managed projects.

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AUSTIN POLICE DEPARTMENT

Keeps you, your family and the community safe.

Total Department Budget/Full-time Equivalents FY 2011:

\$250.6 million/ 1,669 sworn personnel; 507.25 civilian; 118 cadets; 34 grant-funded FTEs

FY 2012:

\$267.2 million/ 1,718 sworn personnel; 507.25 civilian; 118 cadets; 33 grant-funded FTEs

Highlights

- Reduced both violent and property crime rates.
- Shortened the average response time to urgent and emergency calls for service for the fourth year in a row. During FY 2011 the response time was 6:27, down from 8:09 in FY 2007.
- Outperformed the national average of U.S. cities on resident satisfaction with police services.
- Maintained rank as No. 5 of U.S. safest cities for violent crime according to the Federal Bureau of Investigation Uniform Crime Reporting program.
- ▲ Established the Real Time Crime Center to enhance patrol operations by focusing on information gathering in support of officers responding to high-priority calls.
- ▲ Launched a crime-mapping tool known as RAIDS Online to allow the public to view and filter crime data in an interactive map and analytic dashboard to become better informed about crime activity in their area.

RAIDS ONLINE

- Hosted I.C.A.R.E., a two-day leadership summit for 50 middle school students, in partnership with the Police Activities League of Austin, the Austin school district and Austin Water Utility.
- ▲ Launched copLogic, a web-based program that allows the public to file non-emergency, low-priority reports at any time.

- Partnered in the Guns4Groceries gun buyback program along with the Greater Austin Crime Commission and the Jastrow Family Foundation.
- Began the High Activity Location Observation (HALO) Project that involves APD personnel monitoring cameras placed at crime hotspots.

Awards

- Impaired Driving Mobilization Department of the Year, Texas Department of Transportation
- Special Recognition (Burglary Unit), International Association of Property Crime Investigators

AUSTIN/TRAVIS COUNTY EMERGENCY MEDICAL SERVICES

Committed to responding to the changing needs of an expanding service area and being a recognized leader in innovative, cost-effective, clinically sophisticated delivery of comprehensive medical services.

Total Department Budget/Full-time Equivalents

FY 2011: \$47.3 million/506.5 FTEs

FY 2012: \$49 million/526.5 FTEs

Highlights

- ▲ Received the City of Austin Environmental Awareness Award for commitment to reducing the carbon emissions from its ambulances and other support vehicles. Besides adopting the City's shift to biodiesel fuel, ATCEMS is using more fuel-efficient Ford F-450 chassis and has retrofitted ambulances with solar power.
- Trained 3,500 residents of Austin and Travis County in the Take 10 CPR program (1,100 of these were City of Austin employees).
- ▲ Decreased the time to generate and submit bills through efficient use of the Electronic Patient Care Record software. The average number of days between time of transport and billing has been reduced from 57 to 2.5 days and resulted in an 11 percent increase in revenues compared to the previous year.

Services/Enterprise Operations

Public Safety Services

- ▶ Improved emissions standards with solar panels added to ambulances resulting in a 47 percent improvement in annual ambulance miles per gallon; 31 percent reduction in annual ambulance CO2 emissions; 37 percent reduction in annual ambulance nitrogen oxide emissions; and total fuel cost savings of \$4,769 each year per ambulance.
- Implemented the Motorcycle Medic Highway Response program to reduce response time at festivals, runs and events.
- ▶ Maintained a 12.08% cardiac arrest survival rate, compared to 10% nationally, largely due to system-wide choreographed resuscitation model that is being adopted by EMS systems throughout the United States.
- Began the Community Paramedic program to get patients who frequently call 9-1-1 to the appropriate resources for their unique illness, resulting in decreased reliance on EMS and emergency rooms.

DOWNTOWN AUSTIN COMMUNITY COURT

Works to improve the community's quality of life and public order through effective and creative sentencing of misdemeanor offenders.

Total Department Budget/Full-time Equivalent
FY 2011: \$1.9 million/ 18 FTEs
FY 2012: \$1.9 million/ 18 FTEs

Highlights

- ▶ Launched Targeted Case Management program for frequent court offenders, utilizing an intensive model of wraparound interventions to address the multiple needs of the chronically homeless offenders in the Court's jurisdiction.
- ▶ Planned the implementation of 20 units of permanent supportive housing through the Partnership Housing program, grant-funded by the U.S. Department of Housing and Urban Development, in partnership with Caritas, the Downtown Austin Alliance and



Foundation Communities. This program provides permanent supportive housing to frequent users of public systems.

- Completed 32,587 hours of community service project work in support of Parks and Recreation, Austin Resource Recovery, and Health and Human Services. Abated 302,473 square feet of graffiti citywide.
- Strengthened Road to Recovery (formerly Project Recovery), a comprehensive 90-day treatment program for co-occurring substance abuse and mental illness. Crafted a new Interlocal Agreement between the City of Austin, Travis County, and Austin Travis County Integral Care in which the Downtown Austin Community Court manages all client referrals to the program.
- Joined the 100 Homes Campaign, in partnership with the Ending Community Homeless Coalition, to identify the 100 most vulnerable homeless individuals in the City and prioritize these individuals for housing. Implemented internal tracking of court offenders to identify "100 Homes" individuals and engage them in services when they appear at the court.
- Streamlined court procedures to efficiently docket 39,163 cases and create 10,603 new cases.

Highlights designated with picks are examples of Best-Managed projects.

Services/Enterprise
Operations

Public Safety Services

HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Plans and prepares for emergencies; educates the public about preparedness; manages grant funding to improve homeland security and public safety capabilities; coordinates emergency response and recovery; and works with public and partner organizations to protect the community when it needs it the most.

Total Department Budget/Full-time Equivalents
FY 2011: \$733,943/14 FTEs
FY 2012: \$766,824/14 FTEs

Highlights

-  Managed the update, revision and/or development of a Continuity of Operations/Continuity of Government plan for all City of Austin departments.
- Operated the Austin-Travis County Emergency Operations Center continuously for 72 hours as the community faced statewide rolling blackouts, a winter storm and its aftermath of frozen pipes.
- Assisted Travis County with EOC activities during the wildland fires in Travis and Bastrop counties.
- Trained more than 100 volunteers through the Community Emergency Response Team basic training program.

 Finalized implementation of Volgistics, a volunteer management software system, now being used Citywide to manage data for several volunteer programs.

- Managed more than \$10 million in Federal Homeland Security Grants that enable departments throughout the City to prepare for and respond to emergencies.
- Implemented the first Community Outreach and Public Education Preparedness Plan, Disaster Ready Austin, to integrate all of the organization's public education and outreach program efforts.
- Conducted multiple community preparedness, disaster awareness and public education initiatives.
- Completed documentation for accreditation through the national Emergency Management Accreditation Program, an independent, non-profit organization that fosters excellence and accountability in emergency management and homeland security programs by establishing "best practice" standards that are applied in a peer-review process.

Awards

- StormReady Community 2011-2014, National Weather Service

 Highlights designated with picks are examples of Best-Managed projects.



Services/Enterprise Operations

Transportation Services



AVIATION

Meets the commercial passenger and air cargo service requirements of Central Texas, while accommodating military, corporate and general aviation needs.

Total Department Budget/Full-time Equivalents

FY 2011: \$56.5 million/345 FTEs

FY 2012: \$57.5 million/347 FTEs

Highlights

- ▶ Achieved the honor of World Class Excellence from Airports Council International. Austin-Bergstrom International Airport is one of only 14 airports in the world inducted into the first Airport Council International's Director General's Roll of Excellence, which recognizes airports ranked among the top five in Airport Service Quality for five consecutive years.
- Improved Standard & Poor's credit rating from "A-" to "A" which will assist with airport's long-term sustainable growth plans and ability to secure funding at lower borrowing costs.
- Landed three new nonstop routes -- Austin-Kansas City and Austin-JFK on Delta Air Lines; and Austin-Atlanta on Southwest Airlines.
- Set a passenger record with 9,080,875 passengers in 2011, surpassing 2008 peak levels. Austin-Bergstrom International Airport was one of only five airports in the nation with positive enplanement growth between 2007-2011.

- Celebrated the grand openings of two Austin City Council initiatives — a Cell Phone Waiting Area and the Ground Transportation Staging Area.
- Increased passenger screening capacity by 20 percent and improved passenger flow by adding two new security lanes and more room for federal screening equipment.
- ▶ Saved 25 million gallons of drinking water with the "purple pipe" project, a new reclaimed water system to irrigate the airport's award-winning landscape.
- Staged the airport's 5,000th live music performance produced by the partnership with concessionaire Delaware North Companies Travel Hospitality Services.
- Added even more Austin favorites — Saxon Pub, Hills Café and Nuevo Leon concessions — to the airport lineup of passenger services.
- Selected as the first airport in the United States where American Airlines' customers print their own tags for checked luggage at self check-in kiosks.

Awards

- Occupational Excellence Achievement, National Safety Council

PUBLIC WORKS

Designs, manages and inspects major capital improvement projects; promotes bicycle, pedestrian, safe routes to school, and urban trail projects; and maintains the City's network of trails, roadways, and bridges once they are built.

Total Department Budget/Full-time Equivalents

FY2011: \$76.9 million/

426 FTEs, 205 Non-FTE Crossing Guards

FY2012: \$78.5 million/

451 FTEs, 205 Non-FTE Crossing Guards

Highlights

- ▶ Completed multiple projects from the 2006 Bond Accelerate Austin Program, including the

Highlights designated with picks are examples of Best-Managed projects.

Services/Enterprise Operations

Transportation Services

reconstruction of the East Seventh Street Corridor, Brazos Street and 32nd Street. The project has committed more than 90 percent of its bond funds to projects and has seen a \$2.5 million cost savings during a favorable construction market, allowing those funds to be repurposed for pedestrian programs.

- Promoted sustainable architectural practices for the Animal Services Center, the Northwest Recreation Center remodel, the Ground Transportation Staging Area at Austin-Bergstrom International Airport.
- Broke ground on the North Austin Recreation Center and Community Garden.
- Completed the IH-35 Makeover Project; the Pfluger Pedestrian Bridge Extension and Sand Beach Parkland; the first Neighborhood Partnering Program Project on St. Elmo Street; and the South Congress Makeover with new bicycle lanes and reverse angle parking in partnership with City departments and community groups.
- Continued child safety initiatives including Safe Routes to School, the Annual Back to School Bash and the Bike on Wednesday, Walk on Wednesday (BOW WOW) programs.

- Invested in the maintenance of roadways/bridges resulting in more than 705 lane-miles of pavement treatment applied in 2011.
- Began materials re-use in infrastructure projects such as pavement base or sidewalks by using glass, crushed concrete, recycled asphalt and warm asphalt mix.
- Created an On-Line Learning Initiative which allows employees to train via their computers rather than driving to different classrooms, saving time, gas and carbon emissions.

Awards

- Best Internal Project (Dalton Lane Emergency Repairs), Texas Public Works Association
- Best Internal Project (South Congress Avenue), Texas Public Works Association
- Clarion Award for Most Improved Newsletter (Street Talk), National Association for Women in Communications
- Award of Excellence, City-County Communications and Marketing Association



Highlights designated with picks are examples of Best-Managed projects.



Services/Enterprise Operations

Transportation Services

Highlights designated with picks are examples of Best-Managed projects.

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TRANSPORTATION

Works to deliver a safe, reliable and sustainable transportation system that enhances the environment and economic strength of the region.

Total Department Budget/Full-time Equivalents
FY 2011: \$14.1 million/146.5 FTEs
FY 2012: \$17.5 million/164 FTEs

Highlights

- Launched an Environmental Impact Statement, in coordination with the Federal Transit Administration, for the City's proposed urban rail system.
- 📌 Initiated Project Connect, a cooperative partnership between Central Texas transportation agencies aimed at implementing the high-capacity transit system component of the Capital Area Metropolitan Planning Organization's 2035 Regional Transportation Plan.
- Started to address Interstate 35, the region's most congested transportation corridor, with innovative solutions and multi-jurisdictional partnerships.
- Began process of identifying short-, medium- and long-term transportation improvements for four key Austin corridors including portions of Airport Boulevard, North Lamar Boulevard/Burnet Road, FM 969 and East Riverside Drive.
- Rolled out extended parking meter hours to improve evening and Saturday parking operations by encouraging turnover and making parking more available to visitors.
- Implemented back-in angle parking along South Congress Avenue through extensive outreach and public education efforts.
- Launched Car-Share Austin in partnership with two car-share providers, car2go and Zipcar.
- Awarded \$22 million in Capital Area Metropolitan Planning Organization funds for a variety of projects including an Advanced Traffic Management System, urban rail environmental study, mobility and intersection improvements.



Retimed downtown traffic signals to more efficiently address roadway congestion, resulting in enhanced mobility, improved safety and reduced fuel consumption and environmental costs.

Awards

- Transportation Agency of the Year, Conference of Minority Transportation Officials
- Community Stewardship, Envision Central Texas



AUSTIN, TEXAS — TAKING PRIDE IN OUR ACTIONS

YEAR IN REVIEW 2011

CITY MANAGER MARC A. OTT



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