



A COMMUNITY OF PROSPERITY, INNOVATION & LEADERSHIP

City Of Austin-2012 Year In Review

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LETTER FROM THE CITY MANAGER

The City of Austin continues to be one of most dynamic cities in the country, if not the world. As City Manager, I am lucky to lead an innovative workforce, passionate about its work and committed to best-managed practices.

In September of this year, I'll have the honor and privilege of accepting ICMA's highest honor for a city manager – the Award of Excellence in Memory of Mark E. Keane. While it's humbling to be recognized by my peers, the truth is that a city manager is only as good as the employees he leads and the policymakers who provide guidance. It might be my name on the plaque, but it belongs to everyone I've had the honor to work with in my 30 years of public service. It's worth noting that ICMA will also recognize our innovative Green Building program in its Program Excellence Awards. I think both honors reflect our organizational vision for being best-managed.

I look forward each day in anticipation of great things still to come and ready, along with our employees, to meet the challenges of our ever-growing community head-on.

Sound Council direction, fiscal accountability and a talented workforce have combined to bring high quality services that surpass the national average in customer satisfaction. Austin was rated in the Top 10 in the U.S. for its urban policies in 2012, and we again outpaced our peer cities in most core service areas.

Formula 1 brought international attention – and scrutiny – to how we might apply our best-managed principles to handling this global event. As the world watched, a seamless, multi-departmental effort ensured a safe, fun experience for international visitors and local residents alike.

It was an example to the world that Austin is getting it right. For those who live and work here, we've been applying that same, focused, best-managed effort toward all of the services we provide.

As we continue to grow as a community, we've worked to get ahead of the challenges and opportunities that Austin's success brings. Nowhere has that effort been more evident than in our capital investment and planning efforts.

When I arrived in Austin, I was committed to developing a modern comprehensive plan for Austin. While there were many planning documents across different departments, there was little in place that provided guiding principles that could be reliably integrated into the City's strategic decisions.

Following an unprecedented community input effort, the Imagine Austin Comprehensive Plan was passed by the City Council in 2012. It sets six core principles to guide us over the next 30 years:

1. Grow as a compact and connected city.
2. Integrate nature into the city.
3. Provide paths to prosperity for all.
4. Develop as an affordable and healthy community.
5. Sustainably manage water, energy and our environmental resources.
6. Think creatively and work together.

As you will see in this report, Imagine Austin is not another government plan collecting dust on a shelf. The City of Austin is organizing its

operations, core services, decisions, and investments around Imagine Austin. We are also working with community partners to achieve its collective vision – a vision that sets a path to meeting the challenges of affordability and quality of life for years to come.

The plan has also been directly linked to how we make our investments in roads, buildings, housing and other infrastructure. For the first time, investments were linked directly to a comprehensive vision. Our community responded, entrusting us with more than \$300 million in bonds to help meet current and future community needs.

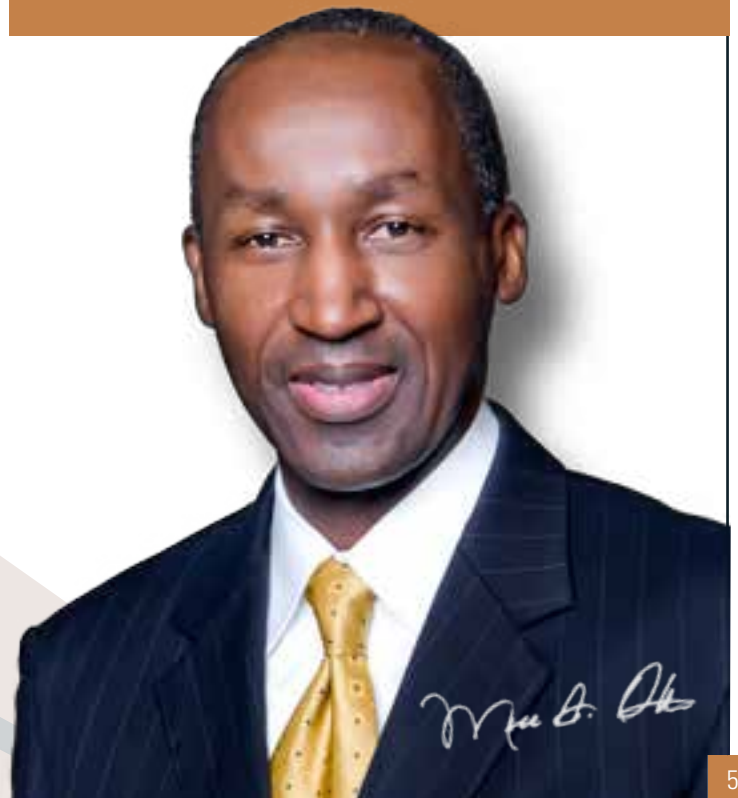
What you'll see in this "Year in Review" is the collective effort of more than 13,000 City of Austin employees working toward realizing the Imagine Austin community vision. While I was honored individually in 2012 with the prestigious DeWitty/Overton Award from Austin's branch of the NAACP for "...establishing a model municipality where government meets the needs of its citizens..." it was truly a reflection of everyone's energy and outstanding customer service.

It's a privilege to lead such a special city and organization. These achievements belong to all of us, and we should all be proud.

IMAGINE AUSTIN VISION

"As it approaches its 200th anniversary, Austin is a beacon of sustainability, social equity and economic opportunity where diversity and creativity are celebrated; where community needs and values are recognized; where leadership comes from its citizens; and where the necessities of life are affordable and accessible to all.

"Austin's greatest asset is its people: passionate about our city, committed to its improvement, and determined to see this vision become a reality. Imagine Austin envisions a complete community."



GROW AS A COMPACT & CONNECTED CITY


- Engaged more than 18,000 participants in the creation of the Imagine Austin Comprehensive Plan that was unanimously adopted by the City Council.
- Provided a prioritized Capital Needs Assessment to the Council-appointed Bond Election Advisory Task Force which was based upon the vision of Imagine Austin comprehensive plan.
- Completed Downtown Austin Plan.
- Successfully competed to have the Seaholm District selected as 1 of 10 national EcoDistrict pilot projects, which will advance neighborhood-scale sustainability for infrastructure, buildings, and community action and engagement.
- Hosted Code for America resulting in several new web-based innovations. Code for America projects will help residents prepare for wildfires, find lost pets, provide direct feedback to the City via text messaging and identify dangerous flood conditions.
- After years of effort by the Austin Aviation Department and Austin Government Relations, the U.S. Department of Transportation awarded Southwest Airlines two expansion slots to provide the only nonstop service on the AUS-DCA route and Southwest Airlines began their inaugural nonstop flight to DCA on July 9, 2012.
- The APD Office of Community Liaison and more than 1,000 community volunteers filled the wishes of 3,500 Austin families by providing them with food and toys for the holidays and meeting the program's budget goal of \$125,000 in financial donations. OCL also provided 1,500 additional families, who would previously have been sponsored by the Christmas Bureau, with food and toy vouchers.
- First Texas city to utilize and install Pedestrian Hybrid Beacons (30) at intersections throughout Austin. These devices have proven to offer a greater level of safety to pedestrians than crosswalks used previously.

INTEGRATE NATURE INTO THE CITY


- Acquired 55 acres along Onion Creek at Old San Antonio Road, achieving one of the top priorities in the Parks and Recreation Department's Long-Range Plan and one of the goals of the Travis County Greenprint for Growth. This tract provides more than a half-mile of creek frontage, and abuts three miles of creek frontage.
- The Roy and Ann Butler Hike and Bike Trail was named one of the best runs in nature by Women's Health and The Nature Conservancy of Texas.
- Featured in "Urban Forests Case Studies: Challenges, Potential and Success in a Dozen Cities." (The City's Arborist and Urban Forest Programs were featured.)
- Chosen as one of only six cities to receive a technical assistance award to work with the Bikes Belong-Green Lane Project. Public Works installed "cycle tracks" in several areas around the city.

CORE PRINCIPLES FOR ACTION

PROVIDE PATHS TO PROSPERITY FOR ALL

- 
- Opened Dell Discovery Lab at the Willie Mae Kirk Branch to help at-risk youth gain the skills necessary to be successful: critical thinking, communication, collaboration, and technological literacy.
 - Launched the \$40 million public/private Family Business Loan Program for small businesses.
 - Initiated and completed the Qualifications Based Selection Enhancement Process to increase efficiency in the process for the consultant community in preparing statements of qualifications and to improve trust in the City's QBS process.
 - Certified 1,000 firms as Minority, Woman or Disadvantaged Business Enterprises.
 - With support from the Austin City Council, increased funding to Austin Free-Net to provide technology training and access for the community at six additional sites in the community including Montopolis, Dove Springs, Palm Square and three others.
 - Developed and launched the first Austin Youth Council, a program designed to directly involve high school students from throughout Austin in the key issues and initiatives of the City.
 - Conducted 2012 Community Career and Resource Fair with more than 100 employers/resources including City departments and more than 3,000 participants.
 - Initiated a program geared towards middle school students who have an incarcerated parent(s). The program allows for each participant to meet with others in their peer group who are facing similar challenges.
 - Housed 20 frequent offenders in a permanent supportive housing initiative of Downtown Austin Community Court through the Partnership Housing Program, funded by a grant awarded to Caritas by the U.S. Department of Housing and Urban Development.

DEVELOP AS AN AFFORDABLE AND HEALTHY COMMUNITY

- 
- Initiated 40 tobacco-free policies throughout the City of Austin and Travis County impacting more than 1.7 million lives through the Communities Putting Prevention to Work grant. City departments and institutions adopting Tobacco Free Worksite policies include the University of Texas, Huston-Tillotson University, Austin Community College, Austin/Travis County Integral Care, Capital Metro bus stops and transit stations, Parks and Recreation (smoke-free policy was adopted), City of Austin Library, Seton Family of Hospitals, Central Health, Community Care and People's Community Clinic.
 - Completed the first Critical Health Indicators Report that includes summary data for key health indicators in the Austin/Travis County area; provides a snapshot of the health of our community; and highlights disparities that must be addressed. Baseline data will provide actionable information, gauge progress toward a healthier community and assist with strategic planning efforts.
 - Committed the remaining balance of the \$55 million of General Obligation Bonds approved by voters in 2006 for affordable housing to build approximately 550 units of housing for rental and ownership opportunities for low-income residents. These private-public partnerships helped achieve goals to end homelessness; supported independence for persons with special needs; and created healthy, green, energy-efficient homes located near transit to reduce household expenses.
 - Awarded a \$3 million grant from the U.S. Department of Housing and Urban Development that will ultimately transform 208 acres of public land into a mixed-use, livable, sustainable neighborhood in Colony Park.
 - Changed the City's forecasting paradigm by working with other local taxing jurisdictions to gain a comprehensive look at cross-jurisdictional taxing impacts with an eye toward affordability.

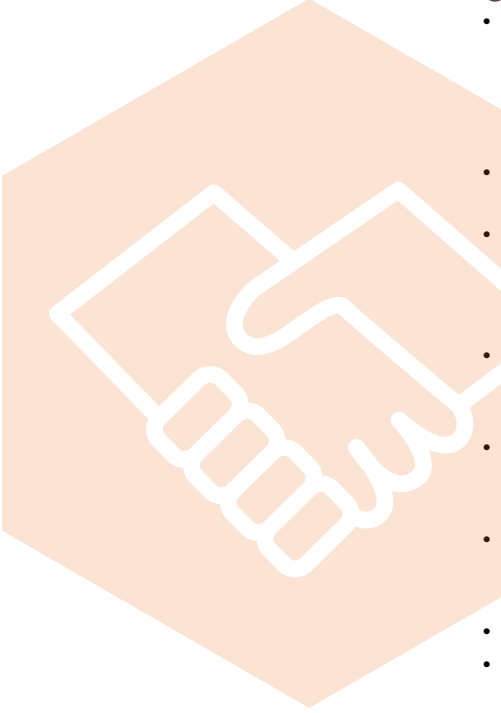
SUSTAINABLY MANAGE WATER, ENERGY AND OUR ENVIRONMENTAL RESOURCES



- Partnered and coordinated with the Watershed Protection Department to establish no-mow growing zones for the purpose of riparian restoration.
- Launched the Citywide Sustainability Action Agenda, a comprehensive inventory of activities that includes 153 projects and programs across the City organization.
- Initiated the Austin Green Business Leaders Program and recognized 60 area businesses for making sustainability a key part of day-to-day operations.
- Completed the Rio Grande Bike Boulevard Rain Gardens project that included the installation of three rain gardens that are designed to capture polluted stormwater runoff from the City right of way. The rain gardens, a joint effort of the Public Works, Transportation and Watershed Protection departments, combine traffic-calming curb extensions with vegetated depressions that treat stormwater before it flows into Shoal Creek.
- Received notice of achieving carbon neutrality for the Austin Convention Center in 2012, well ahead of the Citywide goal of 2020.
- Added 290 MW of renewable energy from two South Texas wind facilities. Austin Energy's renewable energy (wind, solar, etc.) potential reached 27% by the end of 2012
- Weatherized more than 1,850 homes (77% more than the original goal) with funding from the American Recovery and Reinvestment Act; received additional funding due to performance; and maintained Austin Energy's weatherization administrative costs at less than \$200 per home.
- Conducted stakeholder meetings and public forums to develop a Single-Use Carryout Bag Ordinance that was subsequently approved by City Council.
- Coordinated citizen stakeholder Graywater Working Group with multiple departments to develop recommendations on facilitating graywater use.
- Launched Renewing Austin, a five-year, \$125-million program to upgrade aging water lines and to keep pace with the infrastructure demands of a growing city. Renewing Austin is a sustained, long-term approach to ensure the reliability of Austin's water distribution system. Austin Water will partner with the Public Works Department to utilize their project management staff to supervise construction.
- Implemented a mobile power idle reduction system that provides power to ambulances without engine engagement.

CORE PRINCIPLES FOR ACTION

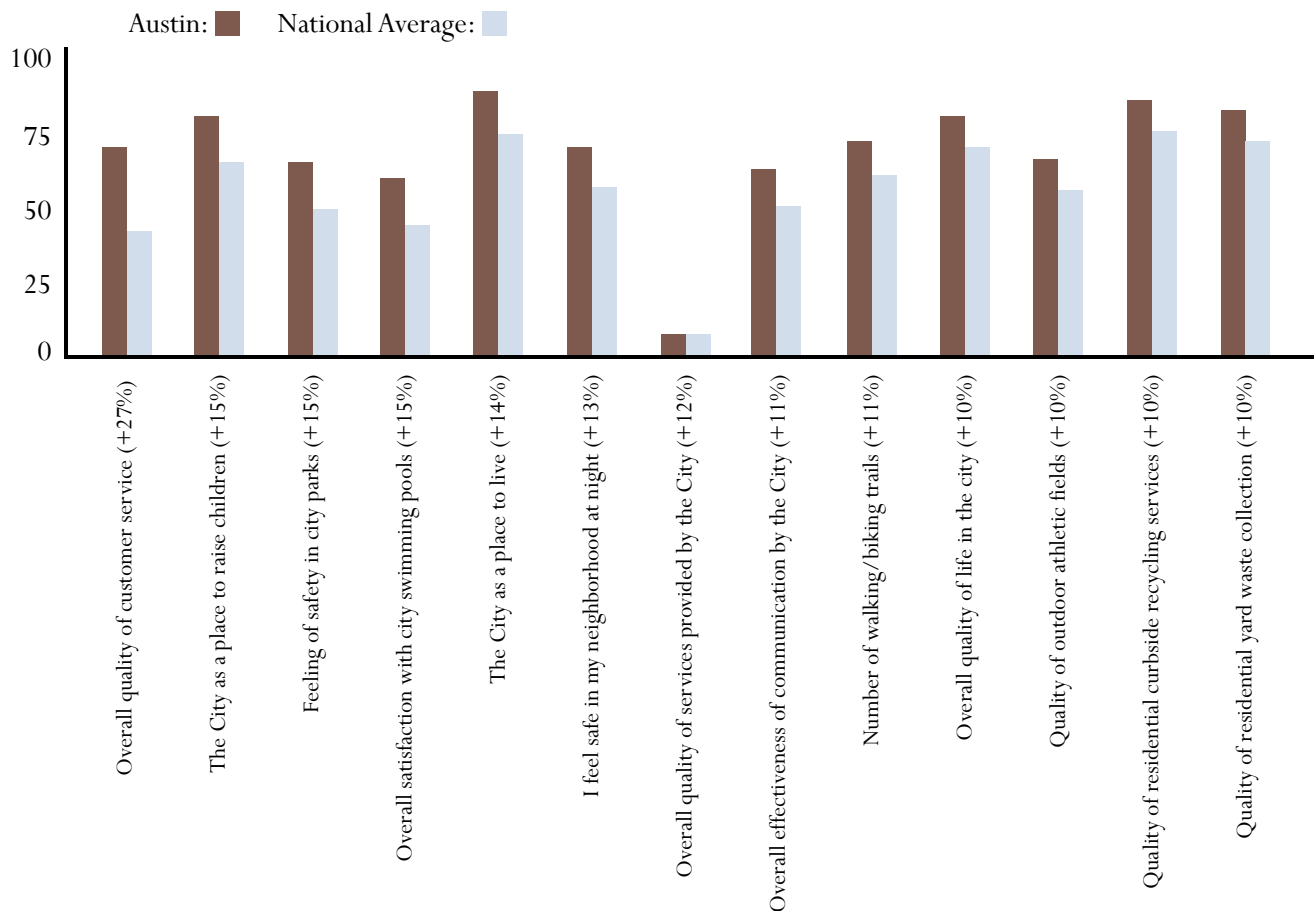
THINK CREATIVELY & WORK TOGETHER

- 
- Conducted Austin Urban Shield, a national best practice full-scale training exercise, designed to assess the region's ability to successfully respond to and manage multiple man-made disasters, and other emergencies occurring simultaneously, over a 24-hour period. Urban Shield included three counties, multiple jurisdictions, hundreds of agencies and more than 500 volunteers.
 - Implemented an expanded off-site animal adoption program at various retail locations throughout the community.
 - Achieved a total live outcome rate of 92% at the Austin Animal Center, which outperformed 2011's rate of 91%, in conjunction with community partners. This further maintained the City of Austin as the largest major urban city in Texas to officially sustain No-Kill status.
 - Launched the "Online Creative Community"" to foster collaboration among Austin's creative industries, offering job postings, shared resources, event listings, best practices, and project collaboration opportunities.
 - Opened the 18,000-square-foot North Austin Recreation Center/YMCA facility, jointly designed and constructed under a partnership agreement between the City of Austin and the YMCA.
 - Launched the Positive Impact on Climate and Community Program in partnership with SXSW, ACL Live, C3 Presents, and Circuit of the Americas to mitigate event-related environmental impacts.
 - Developed a licensing and inspection program for short-term rentals.
 - Launched austintexas.gov, an award-winning website using Drupal open source technology, along with the City's first data portal to increase transparency, accountability and ease of use for the public.
 - Maximizing internal resources, Austin Police Department's Cold Case Homicide and Missing Persons Units merged in December to jointly investigate the more than 5,000 missing person cases received annually.

HOW AUSTINITES SEE AUSTIN

Most residents have a positive perception of the City. Eighty-six percent (86%) of those surveyed, who had an opinion, gave positive ratings for Austin as a place to live; 78% gave positive ratings for the quality of life in Austin; 78% gave positive ratings for Austin as a place to raise children, and 78% gave positive ratings for Austin as a place to work.

The City of Austin continues to set the standard for customer service among large U.S. cities. Among the 46 services that were assessed on the 2012 survey, the City of Austin rated at or above the U.S. average for cities with more than 250,000 residents in 36 of the 46 areas that were assessed. The areas in which Austin rated at least 10% above the national average are listed below*:



*Austin vs. large U.S. cities by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale where 5 was "very satisfied."

HOW THE WORLD SEES AUSTIN

Best Cities for Jobs	#1	Forbes
Best U.S. Cities for Small Businesses	#1	The Business Journals
Cities most likely to succeed in global trade	#1	Global Trade magazine
America's Healthiest Economic Markets	#2	The Business Journals
America's Best Cities	#8	Bloomberg Business Week
U.S. Cities with the Best Urban Policies	#10	Future Metropolis Index
Top U.S. Cities Ripe for a Real Estate Rebound	★	Forbes
Top Destination Cities	#6	U-Haul
Most Connected City	#1	Jones Lang LaSalle
Fastest growing urban areas (2000-2010)	#2	U.S. Census Bureau
Top Real Estate Markets for Investors	#2	Realtor.com
Top Housing Markets	#5	RealtyPin.com
Best City to Buy a House Right Now	#2	Forbes
Top U.S. Cities for New Home Construction	#5	The Atlantic Cities
Hotspots for Tech Startups	#2	Payscale.com
Best of the Web (City Portal)	#5	Government Technology/Center for Digital Government
Best Cities for Office Investment	#3	Grubb & Ellis
Green Power Use by Local Governments	#2	U.S. Environmental Protection Agency
Best airports in North America	#4	Airport Council International
Healthiest Cities for Women	#4	Women's Health
America's Best Hipster Neighborhoods (East Austin)	#7	Forbes
America's Best BBQ Cities	#5	U.S. and World Report Travel
Top U.S. Metro Areas for Economic Security	#8	MetroTrends
Best Places to Retire	#10	CBS MoneyWatch
Best Cities for Dating	#10	Yahoo Travel
Best Cities to Stay Young	#8	Real Age
Top EV-Ready Cities	#1	Electric Drive Transportation Association
UtiliQ Top 25 Intelligent Utilities	#3	Intelligentutility
Most Dog Friendly Cities in America	#1	TopTenz.com
America's Healthiest Cities	★	BBC Travel
Best Runs in Nature (Roy and Ann Butler Hike-and-Bike Trail)	★	Women's Health/The Nature Conservancy of Texas

★ Austin was listed as a top-tier city by these organizations. The organizations did not rank cities in numerical order.





COMMUNITY SERVICES

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ANIMAL SERVICES

Operates the Austin Animal Center and serves the City of Austin and the unincorporated areas of Travis County. Provides prevention services to community members and their pets including access to affordable spay/neuter and wellness services, rabies vaccination clinics, and free microchips. Enforces local laws and ordinances and provides shelter, veterinary, adoption and other placement services for animals that are lost or abandoned. The goal of Animal Services is to provide public service and a safety net for homeless animals.

TOTAL DEPT. BUDGET / FULL-TIME EQUIVALENTS

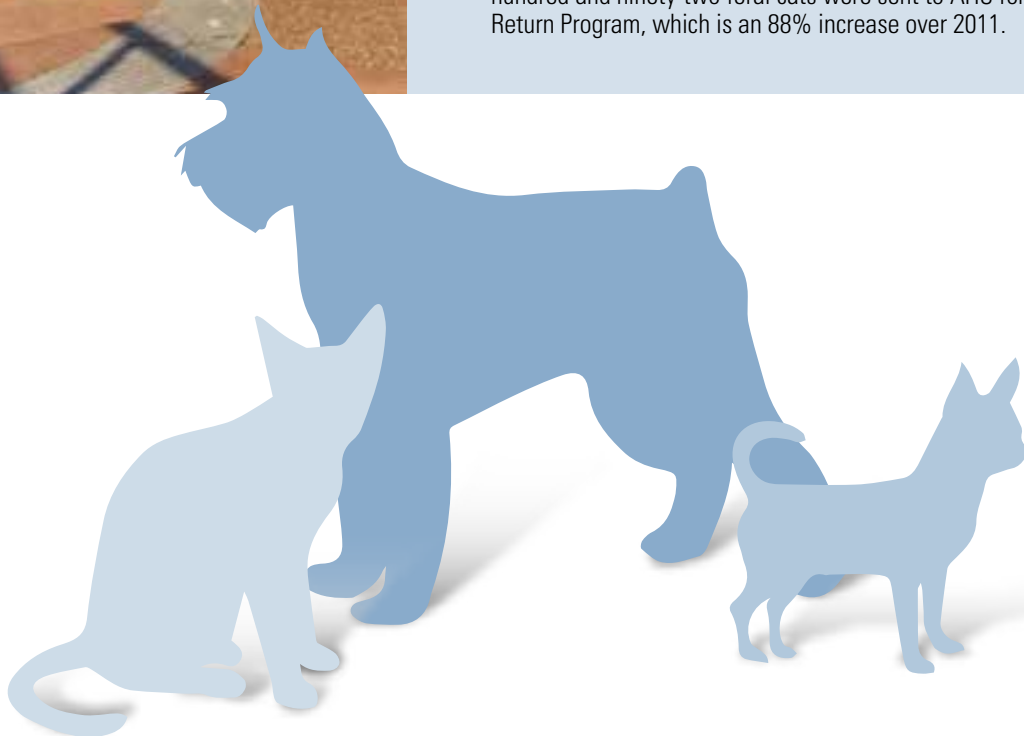
FY 2012: \$7.6 million/95 FTEs

FY 2013: \$8.1 million/95.5 FTEs



HIGHLIGHTS

- Implemented a new, expanding off-site adoption program at various retail locations throughout the community.
- Increased an already record-level of volunteer hours by 186, leading to a total of 43,129 volunteer hours for 2012.
- Performed 6,410 spay/neuter surgeries - 10% more than 2011's record amount of 5,808.
- Achieved a total live outcome rate of 92%, which outperformed 2011's rate of 91%, and further maintained the City of Austin as the largest major urban city in Texas to officially sustain No-Kill status.
- Implemented a year-long pet micro-chipping and tag campaign to help keep the community's pets out of the animal shelter system. Approximately 2,480 people were able to take advantage of the program.
- Expanded the amount of foster homes from 1,089 in 2011 to 1,378 in 2012. In total, 2,434 animals were placed in the Austin Animal Center's foster program, making it a record year for the program.
- Increased cooperative efforts with the Austin Humane Society to manage feral cat populations through preventative spay/neuter surgeries. Six hundred and ninety-two feral cats were sent to AHS for its Stray Cat Return Program, which is an 88% increase over 2011.



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 DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$26.7 million/341.55 FTEs

FY 2013: \$30.4 million/353.55 FTEs

HIGHLIGHTS

- Created interactive, full-service Web pages for the library catalog and released to overwhelming enthusiasm from customers.
- Completed the design development phase (60% schematic design) for the new Central Library in September 2012, followed by successful presentation to the Design Commission and the City Council.
- Completed several major capital improvement projects, such as the Austin History Center sewer retrofit, replacement of John Henry Faulk second floor failed sewer lines, emergency retrofit of Old Quarry sewer line, retrofit of Twin Oaks rainwater harvesting system, retrofit of the JHF boilers and flue, and replacement of JHF chiller and cooling tower.
- Opened Dell Discovery Lab at the Willie Mae Kirk Branch in spring 2012 to help at-risk youth gain the skills necessary to be successful: critical thinking, communication, collaboration, and technological literacy.
- Promoted APL programs on LCD display screens in all facilities replacing paper posters and fliers in an effort to become more sustainable.
- Implemented Counting Opinions online survey which provides ongoing data for decision making.
- Partnered with the Emma S. Barrientos Mexican American Cultural Center on a project to document the development and history of the center. The Austin History Center staff and volunteers conducted more than 30 oral history interviews. The AHC received a \$10,000 grant from the Austin Communities Foundation to transcribe the interviews and make them available on the internet.
- Presented the Austin History Center film, "Abriendo Brecha-Making Our Way," which was selected as part of the 2012 Faces of Austin multimedia program. The film, one of 14 selected out of 47 entrants, was screened as part of the Community Showcase at the SXSW Film Festival March 11 at the Carver Museum. The film chronicles the struggles and achievements of Austin's Mexican American community.
- Produced three exhibits at the Austin History Center: "The First Picture Shows: Historic Austin Movie Houses," "O. Henry: A Short Story" and "Building a Community: The First Century of African American Life in Travis County."
- Conducted 12th Annual Mayor's Book Club/Keep Austin Reading Campaign in conjunction with the APL Friends Foundation featuring "Salvage The Bones" by Jesmyn Ward.

AWARDS

- Branding Iron for APL poster "READ: Your Life Depends On It," Texas Library Association.



HEALTH & HUMAN SERVICES

Works to promote and protect a healthy community through the use of best practices and community collaborations.

TOTAL DEPT. BUDGET / FULL-TIME EQUIVALENTS

FY 2012: \$65.5 million/ 519.75 FTEs

FY 2013: \$62.6 million/417.75 FTEs



HIGHLIGHTS

- Initiated 40 tobacco-free policies throughout the City of Austin and Travis County impacting 1,716,289 lives through the Communities Putting Prevention to Work grant. Institutions adopting Tobacco Free Worksite policies include the University of Texas, Huston-Tillotson University, Austin Community College, Austin/Travis County Integral Care, Capital Metro, Seton Family of Hospitals, Central Health, Community Care and People's Community Clinic.
- Engaged in a multi-faceted successful response to West Nile Virus which saw the highest number of cases in Austin/Travis County since 2002. Department monitored trends, notified medical providers, submitted lab samples, tracked human cases and regularly informed the public with prevention advice and the latest West Nile data.
- Completed the first Critical Health Indicators Report which includes summary data for key health indicators in the Austin/Travis County area, provides a snapshot of the health of our community and highlights disparities that must be addressed. Baseline data will provide actionable information, gauge progress toward a healthier community and assist with strategic planning efforts.
- Re-organized departmental operations which included the creation of a Maternal, Child and Adolescent Division, as per national best practices. The re-organization, in addition to new strategic planning efforts, will enhance internal collaborations, encourage efficiencies and maximize our core competencies throughout the community.
- Continued the Community Health Assessment which allows the department to move forward toward its goal of earning national accreditation as a local public health department.
- Worked with various City departments, Council offices, stakeholders and the community to assess, analyze and collectively impact the health needs of Dove Springs residents.

AWARDS

- Blue Pencil for Ashtrayler, National Association of Government Communicators.
- The National Association and Texas Association of Telecommunications Officers and Advisors-Profile of a Department-Health and Human Services Overview.

PARKS AND RECREATION

The purpose of the Parks and Recreation Department is to provide, protect and preserve a park system that promotes quality recreational, cultural and outdoor experiences for the Austin community.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$44.9 million/578.25 FTEs

FY 2013: \$52.2 million/594.75 FTEs

HIGHLIGHTS

- Achieved re-accreditation by meeting 143 out of 144 of the standards set by the Commission for Accreditation of Park and Recreation Agencies (CAPRA).
- Opened the 18,000-square-foot North Austin Recreation Center/YMCA facility, jointly designed and constructed under a partnership agreement between the City of Austin and the YMCA.
- Completed the development of a Scope of Work to competitively solicit proposals for a contractor to provide management and operations of Austin's five municipal cemeteries.
- Completed 16 Community Partnership Park Development Projects at a total value of more than \$400,000 contributed to Austin parks.
- Developed a tree canopy index for stream sub-watersheds and related the data to water quality.
- Implemented a better quality after-school program based on the 40 Development Assets for Youth at all City of Austin recreation centers.
- Developed and implemented a tiered fee structure for programs offered throughout the recreation centers and cultural arts facilities.
- Partnered and coordinated with the Watershed Protection Department to establish No-Mow Growing Zones for the purpose of riparian restoration.
- Implemented the Firewise Community Wildfire Mitigation Program within the park system, collaborating with parkland neighbors in the shared wildlife/urban interface areas to reduce the potential for property loss due to wildfires.







DEVELOPMENT/ENVIRONMENTAL SERVICES

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CAPITAL PLANNING

The Capital Planning Office coordinates, monitors and aids in the development of the City's Capital Improvements Program for a better, safer and more livable Austin.

TOTAL DEPT. BUDGET / FULL-TIME EQUIVALENTS

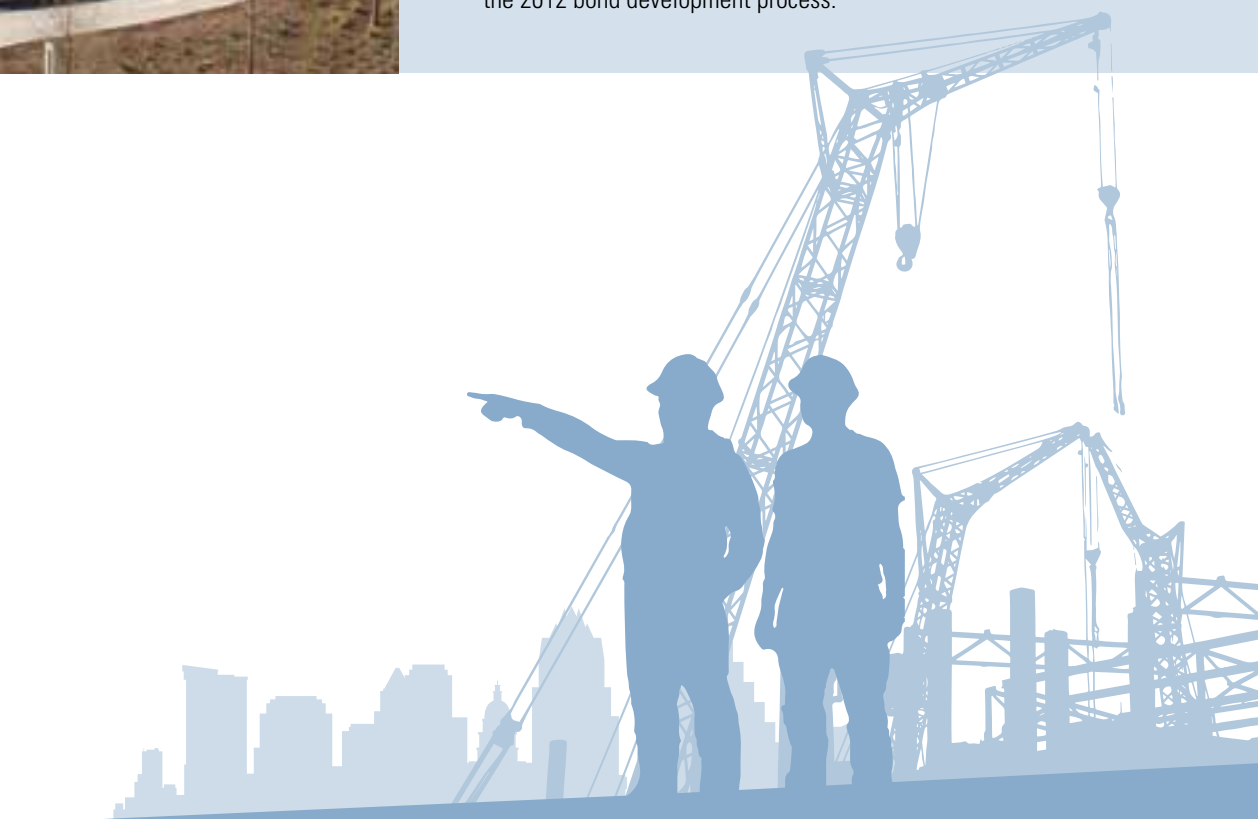
FY 2012: \$815,142/8 FTEs

FY 2013: \$949,507/8 FTEs



HIGHLIGHTS

- Led the 2012 Bond Program development process which culminated in seven propositions considered by City of Austin voters.
- Created a framework for the City's Capital Improvement Program Plan that is grounded in Government Finance Officers Association and ICMA best practices.
- Implemented a web portal to provide a central point of information for the public during the bond development process.
- Created coordination and planning linkages between urban planning and capital planning including further integration of the Imagine Austin Comprehensive Plan with Capital Improvement Plan prioritization and planning mechanisms.
- Implemented portfolio management oversight of existing General Obligation bond programs and will include the recently passed 2012 Bond Program.
- Provided a prioritized Capital Needs Assessment to the Council-appointed Bond Election Advisory Task Force which was based upon the vision of the Imagine Austin comprehensive plan.
- Worked in conjunction with the Communications and Public Information Office to incorporate best practices in community engagement as part of the 2012 bond development process.



ECONOMIC GROWTH & REDEVELOPMENT SERVICES

The Economic Growth and Redevelopment Services Office strives to create a cultural and economic environment that enhances the vitality of the community in a manner that preserves Austin's character and environment.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$10 million/47 FTEs

FY 2013: \$11.7 million/47 FTEs

HIGHLIGHTS

- Executed \$500 million Master Development Agreement for Green Water Treatment Plant.
- Completed Downtown Austin Plan.
- Completed Gables Park Plaza project that was recognized by Keep Austin Beautiful.
- Supported Waller Creek Conservancy International Design Competition.
- Executed Apple, HID Global and Visa agreements resulting in 4,705 new full-time jobs, and capital investment of \$345.7 million.
- Hosted 132 inbound international delegations, contributing \$735,754 to the economy.
- Partnered with the University of Texas College of Pharmacy wet lab facility to foster biotechnology and life science-based businesses.
- Coordinated the City of Austin's participation in a UK Trade and Investment mission to London resulting in four gaming and digital companies considering expansion to the European Market.
- Helped 42 businesses expand to new markets through seven International Trade Education Series seminars.
- Facilitated U.S.-Japan Smart Cities Forum, highlighting Austin's status as an international Energy Innovation Hub.
- Facilitated a Friendship City Agreement with the London Borough of Hackney.
- Established international speed video conferencing program for global trade.
- Launched the \$40 million public/private Family Business Loan Program for small businesses.
- Assisted in the start-up of 45 new businesses.
- Delivered 4,542 hours of business education training to 1,005 training participants (achieving a 96% customer satisfaction rating.)
- Launched the Entrepreneur Center of Austin, a dedicated training and conference center for small businesses.
- Generated LocallyAustin.org, a robust directory and mapping website dedicated to no-cost marketing of Austin's 600 locally-owned, small businesses.
- Launched an online BizOpen Orientation course on permitting and development processes.
- Awarded 235 cultural contracts in the amount of \$5.3 million, reaching more than six million audience members, including more than 2.1 million tourists.
- Completed eight public art projects including the Mexican American Cultural Center, Deep Eddy Pool, the Austin Nature and Science Center, and the Roy G. Guerrero Colorado River Park.
- Completed the Economic Impact of the Creative Sector Study–2012 Update, the Americans for the Arts' Arts & Economic Prosperity IV study, and Local Arts Index.
- Produced the Second Annual Austin's New Year (ANY), a family-friendly, alcohol-free New Year's Eve event, for 20,000 attendees, doubling attendance from the first year.
- Completed Phase 1 of the Kennedy Center's Any Given Child initiative with inventory of all Austin Independent School District K-8 campuses and community arts partners, in partnership with AISD/Mind Pop.
- Implemented "Art After Six" program, a series of public events at City Hall to give exposure to local artists and art projects.
- Entered computer application to connect Austin musicians to the global marketplace with the launch of the Austin Independent Radio computer.
- Launched the "Online Creative Community" to foster collaboration among Austin's creative industries, offering job postings, shared resources, event listings, best practices, and project collaboration opportunities.

AWARDS

- Development of District, Public Impact Category, for Lake Park at Mueller, Urban Land Institute.
- Envision Central Texas Award and Heritage Society Award for Downtown Places.
- Keep Austin Beautiful Award for Gables Park Plaza.
- Smithsonian Affiliation – Smithsonian Institute, Washington, DC.
- Two National Public Art Awards, Americans for the Arts.

NEIGHBORHOOD HOUSING & 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 DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$24.5 million/52 FTEs

FY 2013: \$16.2 million/51 FTEs



HIGHLIGHTS

- Committed the remaining balance of the \$55 million of General Obligation Bonds approved by voters in 2006 for affordable housing to build approximately 550 units of housing for rental and ownership opportunities for low-income residents. These private-public partnerships helped achieve goals to end homelessness; supported independence for persons with special needs; and created healthy, green, energy-efficient homes located near transit to reduce household expenses.
- Awarded a \$3 million grant from the U.S. Department of Housing and Urban Development that will ultimately transform 208 acres of public land into a mixed-use, livable, sustainable neighborhood in Colony Park. The program initiates a 3-year planning process for the Colony Park Sustainable Community Initiative.
- Expanded financial empowerment opportunities for Austinites through the creation of an Individual Development Account program funded through a \$300,000 National Assets for Independence demonstration grant from the U.S. Department of Health and Human Services. This program will provide a matched savings account for income-eligible residents to be used to purchase a home, start a small business, or to pay for higher education expenses.
- Expended the remainder of American Recovery and Reinvestment Act funds designated for the African American Cultural and Heritage Facility in East Austin, and completed significant progress on the construction of the facility.
- Reached 80% of the City of Austin goal to create 350 units of Permanent Supportive Housing. At the end of 2012 there were 279 PSH units in the pipeline towards the City's goal, 170 of which were occupied.
- Coordinated with the Ending Community Homelessness Coalition (ECHO) and Inferno Films to create a short film as part of the Roof Over Austin campaign, educating the community about Permanent Supportive Housing in Austin. Film has been viewed more than 1,400 times.
- Provided assistance to more than 700 residents through Home Repair Services programs, thus preserving affordable housing in the Austin community by assisting in the reconstruction and repair of homes to allow many seniors and disabled individuals the opportunity to stay in their home.

AWARDS

- National Association of Low-Income Housing Finance Association Redevelopment Award for Pecan Springs Commons, a joint award between the Austin Housing Finance Corporation and local, non-profit developer, Green Doors.
- First place, Community Awareness Category for Bennu Coffee House, National Association of Telecommunications Officers and Advisors.
- Lone Star Emmy Awards, Emmy nomination for "Community Affairs" category – Bennu Coffee House in East Austin.
- Bronze Quill Award of Merit, Publication Design for the FY 2010-11 Highlights, Providing Opportunities, Changing Lives, CAPER Brief, Internal Association of Business Communicators.

PLANNING & DEVELOPMENT REVIEW

Responsible for assisting property owners, neighborhood and environmental organizations, business owners, City departments, and other governmental agencies with planning and development activities. These activities include the creation and implementation of the City's new comprehensive plan, zoning services, historic preservation, annexation, demographics, urban design services and the One-Stop Shop that supports land development consultation, review, permitting, and inspection services.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$29.2 million/325 FTEs

FY 2013: \$32.4 million/330 FTEs

HIGHLIGHTS

- Engaged more than 18,000 participants in the creation of the Imagine Austin Comprehensive Plan that was unanimously adopted by the City Council June 15, 2012.
- Selected as one of seven communities nationwide to receive Design and Technical Assistance from the American Institute Architects Sustainable Design Assessment Team Program.
- Featured in "Urban Forests Case Studies: Challenges, Potential and Success in a Dozen Cities."
- Received a 94.4% satisfaction rating from neighborhood plan participants regarding the neighborhood planning process.
- Completed 186,737 building inspections, of which 94% were completed within 24 hours.
- Processed more than 129 zoning or rezoning cases and performed 91% of commercial zoning reviews on time.
- Completed Phase II of the Second Street Streetscape Project.
- Issued 108,494 building, trade, and demolition permits and assisted 28,227 walk-in customers through the Permit Center.
- Inspected 311 active site and subdivision projects.
- Reviewed 2,615 applications for site, subdivision, and special land use cases such as Barton Springs Zone operating permit, underground storage tank hazardous material permit, and easement vacations.

AWARDS

- 2012 Comprehensive Planning Award, Texas Chapter of the American Planning Association.
- Silver Circle Award for Community Visioning, City-County Communications & Marketing Association.
- Butler Award for Plans with Promise, Austin Community Action Network.
- Long Range Plan of the Year Award, Central Texas Section of the American Planning Association.



REAL ESTATE SERVICES

Provides judicious execution and management of real estate matters. Efforts are key in facilitating effective and efficient capital improvements, resulting in improved quality of life for all City of Austin residents.

TOTAL DEPT. BUDGET / FULL-TIME EQUIVALENTS

FY 2012: \$3 million/33 FTEs

FY 2013: \$3.4 million/33 FTEs



HIGHLIGHTS

- Acquired 46 acres in North Austin with respect to the City's Strategic Facilities Roadmap and the Imagine Austin plan that will serve the goals of the Public Works Department and Watershed Protected Department to reduce their carbon footprint by 10 to 15 miles per trip. The property also provides a large and suitable site for a consolidated recycling yard, reducing the amount of landfilled material produced in field operations.
- Acquired 55 acres along Onion Creek at Old San Antonio Road, achieving one of the top priorities in the Parks and Recreation Department Long Range Plan, and one of the goals of the Travis County Greenprint for Growth. This tract provides over a half-mile of creek frontage, and abuts three miles of creek frontage.
- Executed a Lease Agreement with the Capital City.
- African American Chamber of Commerce for occupancy in the African American Cultural and Heritage Facility, serving the African American Cultural Heritage District.
- Acquired a three-acre parkland tract on Parker Lane, as the City's first real estate transaction to meet the Urban Infill Park Initiative Implementation Plan.
- Secured a donation property for the Lady Bird Lake Boardwalk project, which closes a key link in the transportation and recreation system around the lake.
- Acquired a total of 105 land parcels for City use at a value of \$28,592,592.04.
- Processed 142 easement release applications.
- Organized a seminar to share City of Austin Real Estate best practices at the request of the City of Brownsville—the second such inter-municipality collaboration in two years.
- Participated on the Team Advisory Group to provide guidance to the four competing design teams on the Design Waller Creek project.

AWARDS

- 2012 Commercial Real Estate Award for the Avana/Open Space Land Acquisition, Land Transaction category, Austin Business Journal.



SUSTAINABILITY

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$1.6 million/10 FTEs

FY 2013: \$1.6 million/10 FTEs

HIGHLIGHTS

- Launched the Citywide Sustainability Action Agenda, a comprehensive inventory of activities that includes 153 projects and programs across the City organization.
- Achieved Climate Registered Status from the Climate Registry, only one of seven nationally, after having the City's carbon footprint third-party verified.
- Initiated the Austin Green Business Leaders Program and recognized 60 area businesses for making sustainability a key part of day-to-day operations.
- Began implementation of the 2020 Carbon Neutral Fleet Plan and increased the percentage of alternatively fueled and hybrid vehicles in the City's fleet from 44% in 2011 to 56% in 2012.
- Spearheaded the Green Alley Demonstration Project, developing a model that increases density, provides affordable housing, and counteracts gentrification in alignment with Imagine Austin Priority Program goals.
- Launched the Positive Impact on Climate and Community program in partnership with SXSW, ACL Live, C3 Presents, and Circuit of the Americas to mitigate event-related environmental impacts.
- Introduced the Bright Green Futures pilot program by awarding \$3,000 grants to three local schools to fund sustainability projects that benefit K-12 students, teachers and the surrounding community.
- Successfully competed to have the Seaholm District selected as one of 10 national EcoDistrict pilot projects, which will advance neighborhood-scale sustainability for infrastructure, buildings and community action and engagement.
- Reached 800 people with impactful messaging about global warming and climate change at the 100 Places To See Before They Disappear event in conjunction with the 2012 SXSW Eco Conference.
- Provided technical assistance to multiple City departments on sustainability initiatives such as the Single-Use Bag ordinance, green terms for the Circuit of the Americas and climate resiliency.

AWARDS

- Green Power Leadership Award, Environmental Protection Agency.
- Climate Leadership Award for Organizational Leadership, Environmental Protection Agency, The Climate Registry and the Center for Climate and Energy Solutions.



WATERSHED PROTECTION

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

TOTAL DEPT. BUDGET /FULL-TIME EQUIVALENTS

FY 2012: \$63.9 million/259.25 FTEs

FY 2013: \$69.3 million/257.25 FTEs



HIGHLIGHTS

- Achieved goals for the design and construction process on the multiple construction packages for the Waller Creek Tunnel project. Construction was completed on the Waller Creek Boathouse, a new multi-use rowing facility on the north shore of Lady Bird Lake. Construction continues on the main tunnel, inlet at Waterloo Park and the outlet at Waller Beach near the Four Seasons Hotel.
- Worked with community stakeholders to draft a Watershed Protection Ordinance to improve creek and floodplain protection; prevent unsustainable public expense on drainage systems; simplify development regulations where possible; and minimize the impact on the ability to develop land.
- Upgraded a low-water crossing at Hoeke Lane, in the Carson Creek watershed, allowing the road to safely pass up to a 100-year storm. Hoeke Lane is the single point of access to a residential neighborhood and is used by AISD to transport students. (Best Managed Practice: Life/Safety Improvements to Enhance Residential Areas).
- Substantially completed the Barton Springs Habitat Conservation Plan that will allow the City of Austin to continue to operate Barton Springs Pool as a recreational facility and continue scientific activities.
- Stabilized more than 1,900 linear feet of eroding and unstable stream banks as well as installed approximately 5,730 feet of storm drain pipe (of various sizes), exceeding annual goal of 4,000 feet.
- Completed the Rio Grande Bike Boulevard Rain Gardens project, which included the installation of three rain gardens that are designed to capture polluted stormwater runoff from the City right of way. The rain gardens were a joint effort between the Public Works, Transportation and Watershed Protection Departments.
- Upgraded an undersized, aged storm drain serving the South Shore PUD with a main line of reinforced concrete pipe. A water quality feature was also included between the outfall of the line and Lady Bird Lake.
- Completed the restoration of a 40-foot-tall embankment along the Colorado River near the intersection of Tillery and Cesar Chavez streets. The erosion along this embankment was causing a storm drain pipe to fall apart and was threatening a home, a business and the City right of way.
- Implemented storm drain improvements for the Allandale and Rosedale neighborhoods, protecting drivers and residents from localized flooding caused by undersized storm drain systems.
- Completed a six-year project to revamp the digital mapping and database systems used to track Austin's stormwater "ponds" infrastructure. The effort corrected previously incomplete and erroneous data and created a new management system to track the inspection of existing and future controls.

AWARDS

- Best Application Serving an Agency's Business Needs for Flood Warning System, Best of Texas Awards.
- Institution/Off Campus Youth Education Award received for department's Earth Camp program, Keep Austin Beautiful.
- Bronze Quill for Communications Management for Flood Awareness Campaign, International Association of Business Communicators/Austin Chapter.
- Bronze Quill for Publications for Grow Green Tree Care During Drought fact sheet, International Association of Business Communicators/Austin Chapter in Publications for the Grow Green Tree Care During Drought fact sheet.

■ Best managed practice





ENTERPRISE OPERATIONS

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AUSTIN CONVENTION CENTER

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 DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$54.5 million/239 FTEs

FY 2013: \$60 million/239 FTEs



HIGHLIGHTS

- Received all-time high collections of Hotel Occupancy Tax, Vehicle Rental Tax and parking garage revenue.
- Awarded the LEED-EB (Leadership in Energy & Environmental Design-Existing Building) Gold Certification from the U.S. Green Building Council. The Convention Center is the first convention Center in Texas and second Convention Center in the country to achieve this honor.
- Held multiple new or repeat conventions including Gynecologic Oncologists, Computer Machinery, Photovoltaic Specialists, Elks National Convention, Plant Biologists, Percussive Arts Society, Texas EMS, and DellWorld. Attendance for these events alone was over 31,000.
- Received notice of achieving carbon neutrality for the Austin Convention Center in 2012, well ahead of the Citywide goal of 2020.
- Continued hotel development with the Hyatt Place (2013) and participated in the groundbreaking of the JW Marriott Convention Center Hotel (2015).
- Launched a "Meet to the Beat" print ad and worked with COA Channel 6 staff to produce a new TV spot for ACL/KLRU.
- Enhanced guest services by opening a retail store within the Convention Center, added a portable kiosk, and installed airline flight information screens.
- Booked more than 50,000 room-nights for SXSW, up 13% over 2011, with an overall economic impact of \$190 million.
- Implemented a Marked Patrol Unit program to ensure a more visible security presence around the facility.

AWARDS

- Readers Choice Award, Convention South.
- Prime Site Award, Facilities and Destinations.



AUSTIN ENERGY

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$1.2 billion/1,706 FTEs

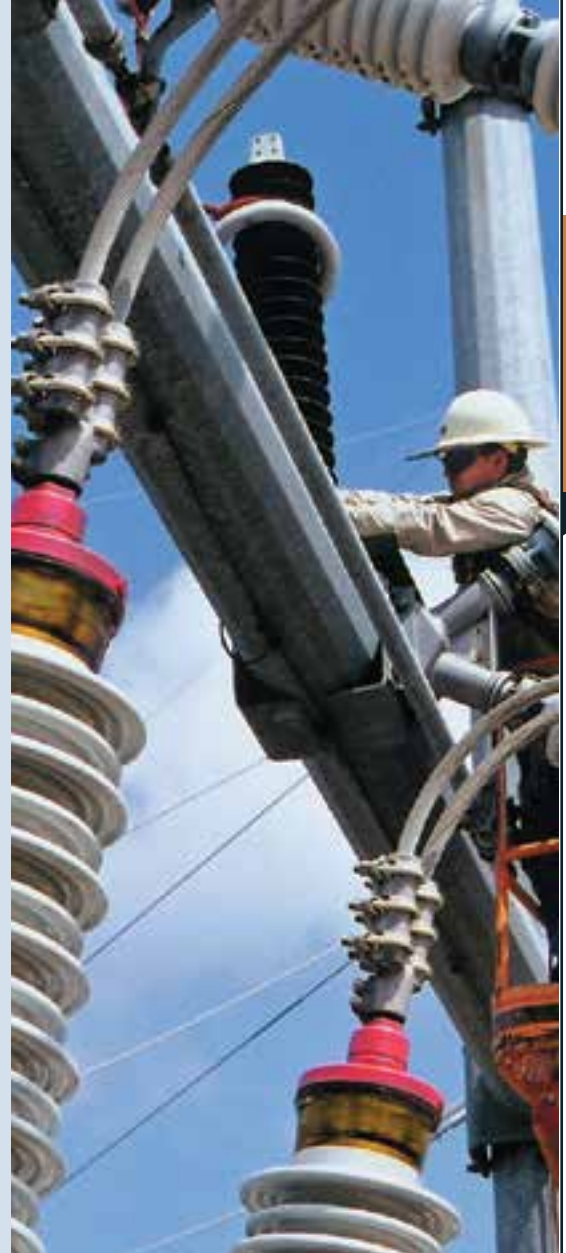
FY 2013: \$1.3 billion/1,706 FTEs

HIGHLIGHTS

- Received City Council approval for first base-rate increase in 18 years.
- Implemented the rate increase which included a new residential five-tiered rate structure and a new utility bill format. This also required about 700 meters at various schools and worship facilities to be changed out.
- Upgraded bond rating from A+ to AA- by Standard & Poor's. Both Moody's and Fitch reaffirmed their prior ratings of A1 and AA-, respectively based on Council's approval of the new rates.
- Reduced the fuel charge by 6% from 3.615 to 3.372 per kWh in conjunction with the new base rates that went into effect in October.
- Added 290 MW of renewable energy from two South Texas wind facilities. AE's renewable energy (wind, solar, etc) potential reached 27% by the end of 2012.
- Energized the Elroy Substation to power the Formula One development and adjacent growing area along with the installation of more than 127,000 feet of cable underground at F1 for optimal reliability.
- Weatherized more than 1,850 homes (77% more than the original goal) with funding from the American Recovery and Reinvestment Act, received additional funding due to performance, and maintained Austin Energy's weatherization administrative costs at less than \$200 per home.
- Partnered with Austin-based HelioVolt to install the first locally manufactured solar panels within Austin.
- Upgraded Customer Service Request software at 3-1-1 to easily track all requests, created automatic reports, and provided all City departments' access to the 3-1-1 knowledge database on vital City services; including FAQs with an easy-to-use search function.
- Completed Fayette study to determine options for replacement or reduction in Austin Energy's generation from coal.
- Completed Energy Efficiency Potential Study that reaffirms Austin Energy is on track to meet 800 MW offset goal by 2020 and provides options for achieving goal.

AWARDS

- Public Power Utility of the Year, Solar Electric Power Association.
- 2012 Energy Star Award for Sustained Excellence, Environmental Protection Agency and U.S. Department of Energy.
- Tree Line USA Utility (11th 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 DEPT. BUDGET / FULL-TIME EQUIVALENTS

FY 2012: \$82 million/392 FTEs

FY 2013: \$84.2 million/398 FTEs

HIGHLIGHTS

- Hosted stakeholder meetings and public forms to develop Single-Use Carryout Bag Ordinance. On March 2, 2012, City Council approved the Single Use Carryout Bag Ordinance.
- Expanded downtown recycling services so downtown businesses could combine paper, cardboard, glass, aluminum, tin, steel cans and hard plastic containers Nos. 1–7.
- Completed restaurant recycling and composting pilot program to evaluate methods to implement composting and recycling among restaurants. Information and experience was utilized to help develop ordinance language for Council consideration in 2013.
- Completed waste composition study of fast food restaurant waste stream in support of the Universal Recycling Ordinance.
- Distributed more than 9,000 reusable bags and 15,000 multiple-use plastic bags to Austin residents through various education and outreach events.
- Launched a “Recycle Right” campaign, focused on educating Austin residents in proper recycling practices.
- Expanded recycling services to include additional materials:
 - Aluminum baking tins (clean/free of food residue).
 - Aluminum trays, pie plates (clean/free of food residue).
 - Clean, balled aluminum foil (2 inches or larger).
- Launched Catalog Choice, a program intended to help Austin residents opt out of unsolicited mail and phone. As a result, in 2012 Austin residents saved 1,277 trees, prevented the release of 473,185 pounds of carbon dioxide, saved 1,138,400 gallons of water and diverted 167,837 pounds of waste.
- Launched a Youth Education Program, Generation Zero, which provides students and educators with awareness about recycling, composting and conservation while providing simple solutions for reducing waste. The program is poised to reach more than 10,000 youth in its first two years.
- Taught 86 free composting classes to 2,647 students. Had a total of 463 students take the course online. This effort resulted in the approval of 870 home composting rebates.
- Increased the total tons of recycled material collected curbside by 3.4% from 2011. The average pounds of recyclable materials increased to 22.71 per household.
- Completed a re-route of garbage and recycling routes, thereby increasing the efficiency of routes.
- Reduced customer service complaints by 1.79%.
- Distributed 12,767 gallons of Austin Reblend paint, a low VOC paint product developed by Austin Resource Recovery staff using recycled paint collected at the department's Household Hazardous Waste Facility.
- Cleaned 3,120 rights of ways and illegal dumpsites which is an increase of 56% over the proposed total.
- Expanded special event cleanup services by providing service to 16 events throughout Austin.
- Assisted with Formula One cleanup through street sweeping, litter control and trash receptacle maintenance.
- Provided 23 hour per day coverage for 11 days both downtown and east side during SXSW.
- Provided support to Clean Sweep 2012. Department crew's visited 46 locations and collected 5,640 pounds of bags and bulk and 26 tires.
- Changed the Safety Section of Austin Resource Recovery to a Division of Austin Resource Recovery to promote a greater sense of safety and prevention in the department.

AWARDS

The National Association of Telecommunications Officers and Advisors:

- Public Information Series – Dare to Go Zero.
- First Place, Public Information Series, Dare to Go Zero, National Association of Telecommunications Officers and Advisors.
- Third place, Recurring Programming/Cities over 100,000 population – Dare to Go Zero, Texas Association of Municipal Information Officers (TAMIO).

AUSTIN WATER UTILITY

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$465.9 million/1069.1 FTEs

FY 2013: \$518.2/1094.1 FTEs

HIGHLIGHTS

- Completed Joint Committee process that included the Water and Wastewater Commission, the Resource Management Commission, and the Impact Fee Advisory Committee which developed recommendations to strengthen the financial foundation of the Utility.
- Developed a new Water Conservation Ordinance and Drought Contingency Plan. The Council-approved ordinance was crafted with extensive input from the public.
- Reached the 50% complete milestone at Water Treatment Plant #4 and celebrated one million hours without a lost-time accident.
- Launched Renewing Austin, a five-year, \$125-million program to upgrade aging water lines and to keep pace with the infrastructure demands of a growing city. Renewing Austin is a sustained, long-term approach to ensure the reliability of Austin's water distribution system.
- Completed three-plus mile Downtown Wastewater Tunnel, adding much needed capacity for downtown. The tunnel also allowed Austin Water to decommission two lift stations reducing energy consumption and maintenance costs, while freeing up land downtown for other uses including the new central library and more parks.
- Brought a biogas generator online at the Hornsby Bend Biosolids Management Plant that utilizes renewable methane gas from the plant to generate electricity for plant operations.
- Supported the Austin Fire Department's efforts to offer wildland firefighter training to all of its firefighters by providing instructors from the Utility's Wildland Division.
- Worked with all significant industrial users in Austin Water's Pretreatment Program to achieve zero instances of significant noncompliance—a first in the 30-plus year history of the program.
- Developed a new Water Wells Registration Ordinance with multiple departments, which was unanimously approved by Council.
- Provided leadership to the Austin-Travis County Joint Wildfire Task Force resulting in the production and public distribution of the Ready Set Go wildfire preparedness publication.
- Invested \$266 million in Capital Improvement Projects including the Pilot Knob Reservoir and Pump Station, the Avery Ranch Reservoir, water and wastewater plant improvements and upgrades to several lift stations.
- Initiated SCADA Cyber Security Remediation including SCADA Security and Contingency plans.
- Secured major operating permit renewals from the Texas Commission for Environmental Quality for Hornsby Bend Biosolids Management Plant and a wastewater treatment plant to serve future development at Whisper Valley.
- Coordinated citizen stakeholder Graywater Working Group with multiple departments to develop recommendations on facilitating graywater use.
- Purchased the Glenlake Water System for system integration when the City assumes operation and maintenance for River Place MUD in October 2014.
- Assisted in the creation of the Pilot Knob and Southeast Travis County Municipal Utility Districts which will save Austin Water \$42 million dollars in potential CIP funding.
- Collaborated with multiple departments to develop a \$30 million bond proposition approved by Austin voters in November to preserve open space and protect water quality.
- Revised land management plans for 10,000 acres of water quality protection lands, which were unanimously approved by Council.
- Conducted a 560-acre prescribed burn on Austin Water's water quality protection lands in order to restore native ecosystems.
- Completed wildland fire fuel mitigation projects on boundaries with River Place neighborhood and Circle C neighborhood.

AWARDS

- Gold Award, National Association of Clean Water Agencies.
- Director's Award for Davis/Ullrich Water Treatment Plants, Partnership for Safe Water.

CODE COMPLIANCE

The mission of the Code Compliance Department is to provide quality education and enforcement of codes and ordinances for our citizens so that Austin will be a more livable city.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$11.3 million/69 FTEs

FY 2013: \$13.8 million/91 FTEs



HIGHLIGHTS

- Implemented Emergency Tenant Assistance Initiative, acting as a facilitator between the tenants and resources in the City and within the area.
- Increased quality and collaborative efforts of Code Academy training.
- The quality of this training has resulted in a greater than 95% pass rate for Basic and Intermediate Code Enforcement Officer and International Property Maintenance Code certification (IPMC). The Code Academy courses have been approved by the State of Texas for continuing education for code enforcement officers.
- Increased number of FTEs by 22 to serve a number of new program initiatives approved by City Council including Multi-Family Inspection, Administration and Enforcement of a Private Waste Hauler Licensing Program; expansion of the base inspection programs; and the creation of an administrative hearing process.
- Assumed responsibility for the administration of the City's Waste Hauler's Licensing Program. Through numerous stakeholder meetings and in partnership with the regulated hauler community, the department was successful in obtaining approval of a major amendment to the ordinance.
- Implemented Short-Term Rental Program. Working with the Planning and Development Review Department and regulated community stakeholders, a licensing and inspection program was developed and implemented.
- Provided inspections of structures and activities associated with Circuit of the Americas. Even though the venue was outside the political jurisdiction of the City, the supporting entertainment events (parties, festivals, vendors) were in Austin.
- Stabilized funding source/creation of the Clean Community Fee. This successful initiative increased transparency to the public concerning how revenues collected are used and provides a stable funding source for the department.
- Increased focus on multi-family inspections.
- Provided leadership and hosted Regional Code Compliance Roundtable. In the absence of a forum for directors and high level managers of Code Compliance Enforcement units in Texas cities, Austin took the leadership role in forming a statewide Code Enforcement Roundtable.

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 that they can access procurement opportunities and show productive growth.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$2.6 million/27 FTEs

FY 2013 \$4,015,333 million/ 27 FTEs (includes Disparity Study amount of \$1,200,000).

HIGHLIGHTS

- Reviewed 89% of certification applications within 60 days of receipt.
- Certified 1,000 firms certified as Minority, Woman or Disadvantaged Business Enterprises.
- Certified 192 new firms in CY 2012.
- Graduated four firms from the MBE/WBE program.
- Collaborated with the City Manager's Office, Contract Management and Purchasing Departments to host Expanding Opportunities event at Palmer Events Center.
- Met with 29 new bonding clients and produced nine Bonding Capacity Letters, 14 Bid Bonds and five payment and performance Letters.
- Determined that 64% of construction projects met their MBE/WBE goals (37 met goals; 21 compliant through good faith efforts).
- Found 89% of bidders and proposers were compliant.
- Reviewed 456 documents by the Pre-Award Team and 1,078 documents by the Post-Award Team.
- Reached 97% satisfaction on level of service from clients.







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BUILDING SERVICES

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

TOTAL DEPT. BUDGET / FULL-TIME EQUIVALENTS

FY 2012: \$9.8 million (\$9,761,442)/150.35 FTEs

FY 2013: \$14 million (\$13,975,000)/155.35 FTEs



HIGHLIGHTS

- Completed Strategic Facilities Assessment with report to Council, began implementation of Strategic Facilities Roadmap, and established a structure to better align facility management and planning across the City.
- Continued development of continuous improvement program using Malcolm Baldrige award criteria as the framework. Trained 24 personnel as Malcolm Baldrige quality examiners.
- Completed several initiatives to improve workforce engagement in alignment with City's core values (PRIDE) and Baldrige quality framework. Examples include computer training for frontline employees and frontline feedback meetings with the Building Services Officer resulting in improved communication and employee morale.
- Improved the Department Strategic Planning Process utilizing cross-functional team of employees resulting in four strategic objectives designed to improve efficiency and quality of operations.
- Installed a workflow management system to enhance data collection and tracking of maintenance activities.

AWARDS

- Energy Star Certification for One Texas Center (fourth consecutive time), U.S. Environmental Protection Agency/U.S. Department of Energy.



BUDGET

The Budget Office is responsible for monitoring the financial performance for all City departments.

TOTAL DEPT. BUDGET / FULL-TIME EQUIVALENTS

FY 2012: \$2.6 million/23 FTEs

FY 2013: \$2.8 million/23 FTEs

HIGHLIGHTS

- Presented a structurally-sound budget that reflects the priorities and values of the City Council, staff and the community.
- Renewed commitment to providing exceptional level of community involvement through a series of public meetings with the City's various Boards and Commissions, implementing an online public question-and-answer process, and by expanding SpeakUpAustin online budget forum.
- Expanded the content of the capital budget pages in the annual budget document to include detailed project scope and spending plan information to increase transparency of capital projects and related appropriations.
- Conducted major upgrade of eCAPRIS—the award -winning system of record for the City of Austin's Capital Improvements Program. The upgrade increased efficiency as well as provide additional functionality for its users.
- Implemented MicroStrategy—a leader in the business intelligence software platform—to expand eCAPRIS reporting capabilities allowing staff to create standard reports for citywide use as well as provides ad hoc capabilities for all system users. The initial implementation of the tool focused on financial and capital program data. However, the potential expansion of this tool across the City and its numerous systems could provide considerable efficiency improvements and transparency of its operations to the public.
- Changed the City's forecasting paradigm by working with other local taxing jurisdictions to gain a comprehensive look at cross-jurisdictional taxing impacts with an eye toward affordability.
- Provided Council with nine financial and performance reports including the results of the Annual Citizen Survey, the Annual Performance Report, the Horizon Issues report, the list of Unmet Service Demands, the Menu of Potential Budget Reductions, the 5-Year Forecast, the Proposed and Approved Budgets, and the Report on Insourcing Select Service Contracts.
- Coordinated and managed the City Council Policy Retreat, which provided Council with the opportunity to define broad policy objectives on a number of timely and important topics.

AWARDS

- Distinguished Budget Presentation Award, Government Financial Officers Association for the 25th straight year.
- Certificate of Excellence in Performance Measurement, International City-County Management Association.



COMMUNICATIONS & TECHNOLOGY MANAGEMENT

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$56.9 million/289 FTEs

FY 2013: \$64.7 million/298 FTEs

HIGHLIGHTS

- Responded to 82,535 technology service requests, resolving 92% of routine incidents within five business days, and completing 93% of new functionality requests within 10 business days. CTM staff supports 962 servers (operating on 301 physical systems) and 14,740 user accounts.
- Deployed 8,195 Microsoft Office 2010 clients allowing employees to benefit from an updated desktop productivity suite. An additional 1,350 new PCs were deployed completing Phase II of the PC Lifecycle Management Program that began in August 2011.
- Retired the EMS Data Center and migrated all systems into the existing infrastructure at the Combined Transportation, Emergency and Communications Center.
- Implemented new core switches at the primary data center enabling applications to run faster with less downtime.
- Upgraded a virtual private network (VPN) system that extends the City's reach to over 55 remote locations and over 750 users (vendors and employees).
- Deployed digital vehicular video for the Austin Police Department that includes all vehicles at all APD patrol substations, wireless infrastructure for uploading video from each substation, and storage and servers for review and digital transfer of video evidence.
- Launched a new City website in January 2012 (partnered with the Communications and Public Information Office) in conjunction with the first City of Austin Open Data portal—now with more than 160 datasets—increasing transparency and accountability.
- Created a Web template and development process for quick setup of marketing campaign sites. This template was used for the website development of the highly anticipated Formula One™ event.
- Developed comprehensive enterprise architecture to identify gaps in Human Capital Management best-practice capabilities for the Human Resources Department.
- Expanded implementation of IT Governance. The team has developed a City of Austin IT Strategy and defined essential IT capabilities; prioritized projects; and continues to work on development of a Citywide IT Strategic Plan.
- Implemented an Innovation Team to tap staff energy and creativity to provide better services to City departments. The team has developed an Innovation Plan including a process for submittal and vetting of innovation proposals.
- Expanded the Enterprise Document Imaging and Management System (EDIMS) to the Watershed Protection Department, providing a common platform for electronic document management, imaging, and records management.
- Designed, developed and implemented a web-based application for the Watershed Protection Department to manage public flood information requests, deliver information, download flood models for the Watershed engineering community, and generate flood information.
- Set up 400 email accounts for Board and Commission members and created online training in support of these accounts.

AWARDS

- Best Website for a Texas City Over 100,000, Texas Association of Municipal Information Officers.
- Green IT Best of Texas Award, Center for Digital Government.
- Best Application Serving an Agency's Business Needs (Flood Early Warning System), Best of Texas. Center for Digital Government.
- Achievement Award, Government Internal category (Flood Early Warning System), Center for Digital Government.



CONTROLLER

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$7.9 million/72 FTEs

FY 2013: \$8.9 million/76 FTEs

HIGHLIGHTS

- Achieved the top level (gold) in the Texas Comptroller's Leadership Circle for the office's high standard of financial transparency online.

AWARDS

- Award of Excellence for eGovernment and Technology, Government Finance Officers Association.
- Certificate of Achievement for Excellence in Financial Reporting, Government Finance Officers Association.
- Honorable mention for Finance Online, Government Computer News.



FLEET SERVICES

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$45.3 million/199 FTEs

FY 2013: \$49.1 million/200 FTEs

HIGHLIGHTS

- Reached an on-time preventive maintenance rate of 95% and an overall Fleet availability rate of 91%
- Monitored and trained eight high school interns during the summer months on fleet administration and public service.
- Partnered with Meals on Wheels. Several staff members in an effort to support our surrounding community volunteered to deliver meals on their lunch breaks to local senior citizens.
- Awarded EPA Diesel Grant of \$326,250 for the purchase of nine Austin Water Utility trucks equipped with cleaner burning diesel engine, that when placed into service will allow the retirement of the older less fuel-efficient model.

AWARDS

- One of the 100 Best Public Sector Fleets (No. 18), 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.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$4.1 million/76 FTEs

FY 2013: \$4.7 million/74 FTEs



HIGHLIGHTS

- Rolled out a standardized contract monitoring process Citywide, inclusive of executive level overview.
- Customized 24-hour COA Contract Monitoring, Managing and Scope of Work training for department personnel as part of the 40-hour mandatory training requirement.
- Improved Vendor Connection and the Contract Catalog components of Austin Finance Online by adding new features.
- Consolidated Anti-Lobbying Reports to provide a single document listing all active procurements for Purchasing, Contract Management and other solicitation issuing units subject to No Contact.

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 DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$1.7 million/7 FTEs

FY 2013: \$1.8 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 \$4.6 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 .41% compared to the benchmark rate of .16%.
- Maintained Standard and Poor's rating of the City of Austin General Obligation Debt at AAA. Additionally, in June 2012, the Combined Utility System Prior Lien Revenue Bonds received a rating upgrade by Moody's from A1 to Aa1.

AWARDS

- Certificate of Distinction, Government Treasurers' Organization of Texas.

TELECOMMUNICATIONS & REGULATORY AFFAIRS

Administers electric and gas utility franchises, the licensing of telecommunications services that use the rights-of-way, and provides collection services for City departments. TARA also administers several community media and technology programs under the Community Technology Initiative. TARA also registers and monitors local credit access businesses, also known generally as payday and auto title lenders.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$1.1 million/12 FTEs

FY 2013: \$1.5 million/13 FTEs

HIGHLIGHTS

- Implemented the Credit Access Business Registration Program which became effective Jan. 1, 2012 with enforcement of registrations and regulations for payday lenders and auto title lenders implemented on May 1, 2012.
- Executed interdepartmental partnership with the City's Health and Human Services Department for online management of the Grant for Technology Opportunities Program (GTOPs) providing for best managed practices of the \$175,000 City-funded grants.
- With support from the Austin City Council, increased funding to Austin Free-Net to provide technology training and access for the community at six additional sites in the community including Montopolis, Dove Springs and Palm Square.
- Successfully negotiated more than \$45,000 in settlements with local businesses billed for discharging pollutants into the Publicly-Owned Treatment Works to reimburse the City for damages and repair costs incurred.
- Coordinated the migration of Public, Educational and Government (PEG) channel usage off the Time Warner Cable Institutional Network (INet) and consolidated PEG channel operations in the GAATN Room at Austin City Hall, saving the City \$250,000 in annual INet maintenance costs.
- Fulfilled Council's resolution to explore budget partnership options with Austin Independent School District by negotiating an interlocal agreement with AISD to contribute \$250,000 in PEG capital funding towards their purchase of critical equipment for the continued operation of the City's educational access channel.







MANAGEMENT SERVICES

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COMMUNICATIONS & 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 DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$1.9 million/20 FTEs

FY 2013: \$2.5 million/22 FTEs

HIGHLIGHTS

- Launched austintexas.gov, an award-winning website using Drupal open source technology. The new site vastly modernizes both the internal content management of the site and the site's external functionality and appearance.
- Launched a new bulletin board and control system for Channel 6 that improves the channel's appearance and functionality by integrating online news, social media and information sources.
- Led a comprehensive study and evaluation of the City's management of Public Information Requests, leading to a variety of recommended improvements that will be implemented in FY2013.
- Participated as one of three U.S. cities in a partnership with German peers on civic engagement innovation at the invitation of the U.S. Department of Housing and Urban Development and the U.S. German Marshall Fund.
- Partnered with Human Resources to develop and launch the first Austin Youth Council, a program designed to directly involve high school students from throughout Austin in the key issues and initiatives of the City.
- Coordinated a training initiative for public information in emergencies, to include partners from government, hospitals and non-profits. The training resulted in a Joint Information Memorandum of Understanding that strengthens our partnerships internally and externally for emergency response.
- Provided leadership and support for major citywide communications initiatives, most notably Imagine Austin, Formula One and the 2012 Bond program.
- Co-hosted Code for America with the Communications and Technology Management Department, resulting in several new web-based innovations. Among other things, Code for America projects will help residents prepare for wildfires, find lost pets, provide direct feedback to the City via text messaging and identify dangerous flood conditions.

AWARDS

- First place, Overall Excellence in Government Programming, National Association of Telecommunications Officers and Advisors
 - Four other NATOA first place awards in the categories of Community Awareness, Community Event Coverage, Public Information Series and Public Service Announcement.
- First place, Best Promotional Campaign (Imagine Austin), National Association of Government Communicators.
- Best of the Web, Fifth Place, City Portal Category (AustinTexas.gov), Center for Digital Government
- First place, Overall Excellence in Government Programming, Texas Association of Telecommunications Officers and Advisors
 - Twelve other TATOA first place awards in the categories of Community Event Coverage, Documentary, Event/Program Promotion, Instruction/Training, Magazine Format Series, Profile of an Organization/Department, Programming Impact, Public Education, Public Health/Public Safety, Public Service Announcement, Student/Interns and Video Text Bulletin Board.
- First Place in four categories from the Texas Association of Municipal Information Officers including Best Website, Best Media Relations, Best Marketing Campaign and Best One-Time Programming.
- Savvy Award, One-Time Special Programming, City-County Communications and Marketing Association.
- Savvy Award, Overall Website, City-County Communications and Marketing Association.
- Silver Circle Award, Community Visioning, City-County Communications and Marketing Association.

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 DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$4.16 million/44 FTEs

FY 2013: \$4.67 million/44 FTEs

HIGHLIGHTS

- Issued 20 assignments from the 2010 Job Order Contract in the amount of \$3.9 million. Based on the high utilization rate and satisfaction by user Departments, CMD issued the 2013 Job Order Contract solicitation for City of Austin facilities maintenance, repair renovation, remediation, and minor construction in the amount of \$6 million.
- Developed and implemented the Contractor Monitoring Program for Capital Improvement Contracts. The team monitored 306 Capital Improvement projects.
- Advertised 93 solicitations (78 construction, 13 professional services and two Alternative Delivery).
- Initiated and completed the Qualifications Based Selection Enhancement (QBS) Process to increase efficiency in the process for both the consultant community in preparing statements of qualifications and to improve the trust of and trust in the City's QBS process.
- Managed/awarded 66 construction contracts totaling \$182.5M and 15 professional service contracts totaling \$12.2M.
- Performed 100% of initial Wage Compliance site visits on 91 open, active construction contracts and recovered \$58,885 in back wages.



GOVERNMENT RELATIONS

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$1.2 million/5 FTEs

FY 2013: \$1.4 million/5 FTEs

HIGHLIGHTS

- Helped secure coveted nonstop service between Austin to Washington, D.C., for Southwest Airline in conjunction with the Aviation Department. Announced by the U.S. Department of Transportation in May 2012.
- Achieved passage of legislation that provided for changes in the City of Austin Retirement System that ensure the retirement system can fulfill its obligations to current members and retirees and sustainably provide benefits to future employees.



HUMAN RESOURCES

Attracts, engages, develops, supports and retains the best workforce in the country to serve our community.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$10.7 million/101 FTEs

FY 2013: \$12.5 million/106 FTEs

HIGHLIGHTS

- Completed hiring activities including:
 - Conducted 2012 Community Career and Resource Fair with over 100 employers/resources including CoA departments and over 3000 participants.
 - Administered AFD cadet written exam to 2,671 qualified candidates. Conducted structured oral interviews to 1,500 candidates.
 - Conducted recruitments for 16 executive positions.
- Completed implementation of Market Review Phases II and III for 4,576 non-public safety employees. Of employees reviewed, 41% received pay increases averaging 3.06%.
- Continued to expand wellness programs and increase participation to reduce increases in medical claim costs. 3,339 employees completed health assessments.
- Expanded employee development including:
 - Implemented Management Academy program for 130+ managers consisting of nine courses and 75+ hours of training.
 - Delivered diversity course training to more than 10% (800+) of the workforce.
 - Introduced competency model to all City managers and employees.
- Improved consistency of Citywide HR service delivery including:
 - Expanded HRD governance to include HR functions in Financial and Administrative services, Communications and Technology Management, Fleet, Building Services and Capital Planning.
 - Completed a voluntary audit of I-9 Employment Verification Forms (documents employee is eligible to work in the U.S.) for all active employees. All files are in compliance with Homeland Security requirements.
 - Received an overall High Performers rating of 99.59% from the Division of Workers Compensation Performance Based Oversight review for benefit processing.
 - Completed an inventory of Youth and Family Services provided by the City and identified 329 programs.
 - Completed a third-party evaluation of the CoA ROCIP program finding that the program is well run and applies best practices.
 - Improved and implemented revisions to procedures governing hiring standards, HR investigation process, and employee safety recognition.
- Awarded six-year contract to UnitedHealthcare for PPO & HMO administration, stop loss insurance, and pharmacy benefit management (cost is \$45.8 million less than runner-up).
- Coordinated Austin Mayor's Committee for People with Disabilities events: White Cane Day Oct. 16, 2012; Disability Mentoring Day Oct. 17, 2012; Awards Program Oct. 29, 2012; Business of Work Job Readiness Seminar April 30, 2012; Austin Access Awards August 2, 2012.

AWARDS

- Fit Friendly Award, American Heart Association.
- Worksite Innovation Award, American Heart Association.
- Second place, Healthiest Employers in Central Texas, Austin Business Journal.
- Achievement Award, Texas Public Risk Management Association.



LABOR RELATIONS

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

TOTAL DEPT. BUDGET / FULL-TIME EQUIVALENTS

FY 2012: \$0.8 million/7 FTEs

FY 2013: \$1.4 million/7 FTEs

HIGHLIGHTS

- Advised City leaders on the Civil Service Charter Amendment for all City of Austin Employees. Included in this was extensive research of how other cities are operating under Civil Service.
- Took the lead on assisting Emergency Medical Services to transition toward Civil Service compliance. Received written thanks from the ATCEMS Chief for the leadership and PRIDE values displayed in the process.
- Assisted in resolving the Austin Water Utility controlled burn issue by meeting with the Austin Firefighters Association and the City Manager's Office.
- Resolved numerous grievances without costly arbitrations.
- Met regularly with leadership from all four unions and in the process, resolved numerous issues that would otherwise have resulted in grievances.
- The Ombudsperson process contributed toward reducing the personnel action grievances heard by the City Manager's Office.



LAW

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

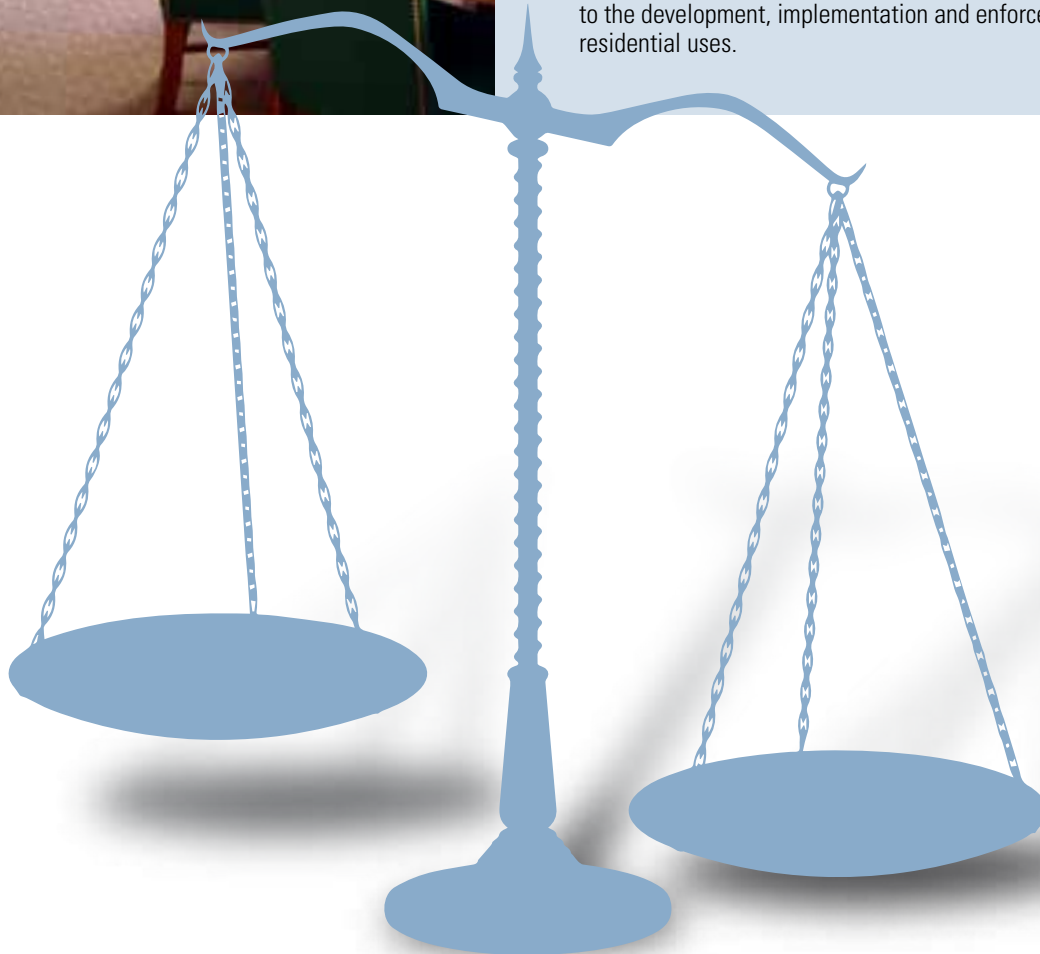
FY 2012: \$8,037,143/81.25 FTEs

FY 2013: \$10,001,683/88 FTEs



HIGHLIGHTS

- Won a favorable ruling from the Texas Supreme Court in the Whittington Eminent Domain Litigation after 12 years of litigation.
- Provided legal advice related to Austin Energy's rate increase and the rate case filed at the Public Utility Commission.
- Provided legal guidance to adopt the budget and tax rate in accordance with applicable law.
- Drafted contracts for Chapter 380 economic development agreements, and drafted 380 agreements with HID Global, Apple, and US Farathane.
- Provided presentations, guidance, document drafting and department support related to the November 2012 special election.
- Provided legal advice related to potential disposition of the Fayette Power Plant and related City Charter issue.
- Assisted with legal issues relating to contract compliance and providing legal support to the City's Formula One Team.
- Provided legal advice and counseling, training and other group presentations, policy and other document drafting, and reporting to management on the issues surrounding the Occupy Austin activities that occurred between October 2011 and February 2012.
- Helped draft Short-Term Rental Ordinance and provided assistance related to the development, implementation and enforcement of short-term residential uses.



POLICE MONITOR

Provides administrative services to the public by registering complaints against Austin Police Officers to develop a mutual respect between the Austin Police Department and the community it serves.

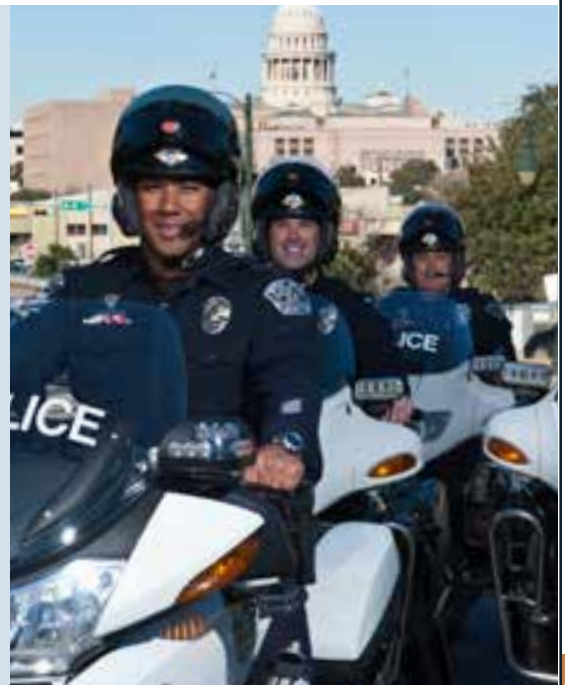
TOTAL DEPT. BUDGET / FULL-TIME EQUIVALENTS

FY 2012: \$0.9 million/9 FTEs

FY 2013: \$1 million/9 FTEs

HIGHLIGHTS

- Developed a mediation program for police officers and the public to resolve minor complaints. Mediation will allow police officers and complainants an opportunity to sit down for a face-to-face conversation related to complaints.
- Provided an informational brochure and training video on the mediation process on its website.
- Initiated a program geared toward middle school students who have one or more incarcerated parents. The program allows for each participant to meet with others in their peer group who are facing similar challenges. The eight-week series concludes with participants receiving certificates honoring the completion of the program. The program debuted at three schools in the spring of 2012.
- Reported findings that in 2010 and 2011, the Black/African American and Hispanic/Latino communities were being pulled over for traffic stops and searched at higher rates compared to Caucasians by the Austin Police Department. Study resulted in APD instituting a policy that any time an officer asks to search a car, that officer must get written permission from the driver.







PUBLIC SAFETY SERVICES

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AUSTIN FIRE DEPARTMENT

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$136.9 million/1,083 Sworn personnel; 70 Civilian FTEs

FY 2013: \$137.7 million/1,119 Sworn personnel; 78 Civilian FTEs



HIGHLIGHTS

- Coordinated regular meetings of regional Emergency Services Districts that produced an Automatic Aid Agreement among participants that results in more consistent, effective and safe emergency response.
- Worked closely with Austin Community College to offer continuing education to several regional partners and added three Emergency Services Districts to the AFD's ACC Blackboard training program.
- Partnered with Emergency Services District No. 11 to ensure fire safety delivery services during the Formula One race weekend.
- Played major role in Urban Shield, a nationally recognized program intended to bring the components of the National Response Plan to life in an urban setting. AFD personnel directly participated in the year-long planning and preparation process, hosted the Urban Search and Rescue scenario, and assisted in running Chemical, Biologic, Radioactive, Nuclear and Environmental and SWAT HazMat scenarios during the exercise.
- Created Structural Collapse Team consisting of 14 Structural Collapse Level I and II certified personnel per shift, six Structural Collapse Incident Command certified personnel, and more than \$150,000 in Homeland Security Grant-funded equipment.
- Established Wildfire Mitigation Management Division. Also, became the largest Fire Department in Texas, and possibly the nation, to have 100% of operations firefighters certified to the National Wildfire Coordinating Group's Basic Wildland Firefighter level. Also, received a Texas Intrastate Mutual Aid System Truck Grant brush truck, the first to get one in Texas, because of commitment to wildland firefighting training.
- Received a \$5.1 million Staffing for Adequate Fire and Emergency Response (SAFER) Grant, a highly competitive Federal Emergency Management Agency grant established to help fire departments increase the number of trained, "front-line" firefighters available in their communities. The grant will enable AFD to complete its four-person staffing plan, which began with a City Council Resolution in January 2008, more than five years ahead of schedule.
- Graduated two Cadet classes, placing 79 new firefighters in the field.
- Validated effectiveness of award-winning Wellness/Fitness Program through an external audit. The audit found that in many instances AFD's program is setting the national standard.
- Piloted Firefighter Orientation and Mobility Training to investigate the ability of firefighters to function in zero-visibility environments. This study was prompted by a "close call" in which a firefighter became disoriented inside a structure fire.
- Improved various facilities including locker rooms at seven stations; remodeled Station 16, built in 1957; and replaced HVAC systems at 12 locations.
- Improved Plans Review Process to better serve the business community by verifying submittals meeting minimum requirements earlier in the process, thus avoiding delays.
- Delivered more than 4,800 flu shots to COA employees and dependents at a cost of \$7.47 per shot. This led to a total savings of \$18,000 over the cost of a private contractor. The annual flu shot program is a cost-effective exercise in pandemic response that is being studied by other organizations to help them plan for pandemic emergencies.
- Instituted Smoke Alarm Canvassing Initiative in which AFD dispatches personnel to go door-to-door and install smoke alarms wherever they are needed following a fire event in a certain neighborhood. Also, worked with Operation Blue Santa to include smoke alarms in holiday baskets.
- Improved recruiting/hiring process to diversify candidate pool for the department. Approximately 60% of the more than 4,800 applications submitted came from a targeted demographic (33% Hispanic, 14.5% African American and 11.4% female).
- Partnered with the International Association of Fire Firefighters and the University of Texas to revalidate the Candidate Physical Ability Test (CPAT). The results will be used to support the test that is used by fire departments nationwide as part of their hiring processes.

AWARDS

- Patriot Award, Employer Support of the Guard and Reserve, U.S. Department of Defense

■ Best managed practice

AUSTIN POLICE DEPARTMENT

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$265.6 million (general fund, excluding grant funding)/1,718 Sworn personnel; 626.25 Non-Sworn FTEs (excluding grant-funded)

FY 2013: \$283.8 million (general fund, excluding grant funding) /1,740 Sworn personnel; 641.25 Non-Sworn FTEs (excluding grant-funded)

HIGHLIGHTS

- Reduced violent crime rate. Austin's violent crime rate per 1,000 residents dropped 1% from 4.30 in 2011 to 4.27 in FY 2012. This compares to 8.46 for U.S. cities of similar size. FBI Uniform Reporting Program lists Austin as third safest U.S. City for violent crime.
- Outperformed other U.S. cities on all measures of resident satisfaction with police services. These included satisfaction with the overall quality of police services, 74% compared to 66% nationally; the speed of emergency police response 72% vs. 63%; and the enforcement of local traffic laws, 62% vs. 57%.
- Surpassed other U.S. cities on all benchmarked measures of resident perceptions of safety. This included residents who feel safe in their neighborhoods during the day, 88% compared to 86% nationally; residents who feel safe in their neighborhoods at night, 68% vs. 55%; and residents who feel safe City parks, 63% vs. 48%.
- Reduced Part II crime rate by 3%, from 125 in 2011 to 121 in FY 2012. Part II crimes include drug offenses, fraud, gambling, public intoxication and prostitution; they are often considered to be "quality of life" measures.
- Participated in Urban Shield, the national best practice training that tested the region's capacity to respond to numerous concurrent man-made crises and other emergencies.
- Collaborated with the Office of the Police Monitor to develop a mediation process suitable for certain citizen complaints against officers involving minor allegations of misconduct, such as rudeness.
- Received a \$1 million Byrne Criminal Justice Innovation Grant to seek solutions to the concentration of crime in the Rundberg area. The grant is intended to address physical disorder, social economic status and resources and collective neighborhood efficacy.
- Began transition to require all lineups, both photographs and live, to be administered in a sequential manner to victims or witnesses. Sequential administrations present each photograph or person individually rather than presenting all photographs or persons in one grouping to the victim or witness.
- Maximized internal resources by merging Cold Case Homicide and Missing Persons Units to jointly investigate the more than 5,000 missing person cases received annually.
- Produced version of "It Gets Better" video in conjunction with the Austin Lesbian and Gay Police Officers Association. The video features Chief Art Acevedo and APD officers and civilian staff sharing their personal LGBT experiences and words of encouragement.
- Provided 3,500 Austin families with food and toys through its Office of Community Liaison in partnership with 1,000 community volunteers. Also, provided food and toy vouchers for 1,500 families that would have been helped through the Christmas Bureau.
- Hosted 2,000 Boy Scouts and their families in April for a Local Heroes Fun Day at the Training Academy that included scouting classes and educational exhibits from APD's SWAT Unit, Bomb Squad, Mounted and Motorcycle Patrols, Air Enforcement Unit, Canine Team, and Crime Scene Unit.

AWARDS

- Third Place for "It Gets Better" video, 2012 My Hero International Film Festival.



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 and clinically sophisticated delivery of comprehensive medical services.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$49 million/526.5 FTEs

FY 2013: \$55 million/532.5 FTEs

HIGHLIGHTS

- Negotiated and implemented single medical contract to provide first response and transport staffing for the Formula One race at the Circuit of the Americas.
- Implemented Civil Service for all uniformed employees within ATCEMS.
- Linked Business Plan to Strategic Plan for the first time in the department's operation. This included the development of action planning to enact the strategic objectives and the goals of the department.
- Trained more than 1,800 persons throughout the community with Take 10 compression-only CPR.
- Expanded the Community Health Paramedic Program through private/public grant funding for three additional vehicles and equipment for staff.
- Continued billing improvements, resulting in a more than \$2 million dollar increase from the prior fiscal year in billing revenue.
- Completed the application process for the Commission on the Accreditation of Ambulance Services accreditation.
- Received a 20-patient Ambus (Ambulance Bus), through State Homeland Security grant funds that can be deployed to major incidents or disaster scenes, where multiple patients are present or expected, and can be used to act in a stationary capacity as a casualty clearing station, field hospital or treatment center.
- Implemented a mobile power idle reduction system, Energy Xtreme, that provides power to ambulances without engine engagement. The system allows the ambulance to use auxiliary electrical systems including emergency warning lights, onboard computer equipment and air conditioning and heating systems without having to run the engine on the vehicle.
- Established new system for disinfecting ambulances and stations.
- Focused effort on recognizing potentially infectious patients and wearing respiratory protection, reducing airborne exposures to almost zero.
- Purchased a second ambulance equipped with a patient lift. This provides additional safety for patients and medics when loading and unloading bariatric patients.
- Introduced a new safety syringe with a retracting needle to reduce the risk of needle sticks.
- Worked with the Capital Area Trauma Regional Advisory Council to develop a consistent regional process for responding to employee infectious disease exposures.
- Deployed InMotion Onboard Mobile Gateways on six ambulances that allows multiple options for network connectivity, including a WiFi hotspot around each ambulance. The OMG will allow ATCEMS to utilize new medical and communications devices more effectively.



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 DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$1.9 million/18 FTEs

FY 2013: \$2.18 million/22 FTEs

HIGHLIGHTS

- Completed second year of intensive case management program, continuing focus on frequent court offenders by utilizing an evidence-based model of wraparound interventions. These address the multiple needs of chronically homeless offenders in the court's jurisdiction, achieving a reduction in new offenses for repeat offenders.
- Housed 20 frequent offenders in permanent supportive housing through the Partnership Housing Program. These units were funded by a grant awarded to Caritas by the U.S. Department of Housing and Urban Development.
- Participated in Partnership Housing, a collaborative effort that also included Caritas, the Downtown Austin Alliance and Foundation Communities. This program focused on providing permanent supportive housing to frequent users of public systems, to include homeless individuals previously identified in the Ending Community Homelessness Coalition (ECHO) effort to locate the 100 most vulnerable homeless individuals in the City of Austin.
- Supervised and completed 33,000 hours of community service work in support of Parks and Recreation, Austin Resource Recovery, and the Health and Human Services Department. DACC work crews also abated 293,000 square feet of graffiti citywide.
- Continued collaboration with Austin Travis County Integral Care and Travis County Criminal Justice Planning by identifying ways to strengthen Road to Recovery (formerly Project Recovery), a comprehensive 180-day treatment program for frequent offenders suffering from co-occurring substance abuse and mental illness disorders.
- Streamlined court procedures to efficiently docket 29,000 cases and create 8,100 new cases.





HOMELAND SECURITY & 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 2012: \$0.8 million (Operating); \$0.4 million (Grant), 14 FTEs (9 Permanent; 5 Grant Funded, & 2 Part-Time, Temporary)

FY 2013: \$30.4 million/353.55 FTEs

FY 2013: \$1 million (Operating); Grant Allocations Unavailable, 13 FTEs (9 Permanent; 4 Grant Funded, & 1 Part-Time, Temporary)

HIGHLIGHTS

- Conducted Austin Urban Shield, a national best practice full-scale training exercise, designed to access the region's ability to successfully respond to and manage multiple man-made disasters, and other emergencies occurring simultaneously, over a 24 hour period. Urban Shield included three counties, multiple jurisdictions, hundreds of agencies and more than 500 volunteers.
- Managed the City's Continuity of Operation Planning efforts to ensure that all City of Austin departments fulfilled their role, and trained City executives on COOP training.
- Managed 17 community programs and campaigns that reached more than one million individuals, using a multidimensional whole community approach by utilizing social media, the Internet, public service announcements, bus placards, interactive videos, a flash mob and eBooks to engage people and ultimately change behaviors.
- Improved the City of Austin Joint Information System/Joint Information Center involving all City of Austin Departments and developed the Regional Joint Information System/Joint Information Center concept by drafting the first Regional Joint Information Center Plan.
- Established a pilot program, in conjunction with Austin Independent School District, to assess facilities that are critical to the City of Austin and the community.
- Operated Area Command at the Austin-Travis County Emergency Operations Center continuously for up to 52 hours during Formula One race. Provided overall coordination among all commands/incident sites and unassigned traffic management issues.
- Managed more that \$9 million in Federal Homeland Security Grants that enable departments throughout the City to prepare for and respond to emergencies.
- Managed the City's application of five Fire Mitigation Assistance Grants for the Travis County and Bastrop fire responses.
- Integrated WebEOC into the Capital Area Council of Governments regional assistance network to allow seamless disaster response coordination within the City of Austin and throughout the 10-county CAPCOG region.
- Conducted three Community Emergency Response Team basic classes, training more than 125 volunteers; initiated a CERT partnership with the Austin Police Department and developed a CERT-State Operations Center Team at the request of the State Division of Emergency Management, the first team of its kind in Texas.
- Coordinated the second annual Emergency Preparedness Summit, hosted by Mayor Lee Leffingwell, to provide updates on the region's multi-agency/multi-jurisdictional preparedness efforts and discuss the future of regional emergency and disaster preparedness.
- Received full accreditation through the 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

- First place, National Homeland Security Award for Outstanding Educational Program of 2012, National Urban Area Association Inc./Emergency Management magazine.





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AVIATION

Meets the commercial passenger and air cargo service requirements of Central Texas, while accommodating military, corporate and general aviation needs. Austin-Bergstrom International Airport embodies Austin with its distinctive character, hospitality and, of course, live music.

TOTAL DEPT. BUDGET / FULL-TIME EQUIVALENTS

FY 2012: \$57.5 million/347 FTEs

FY 2013: \$62.9 million/351 FTEs



HIGHLIGHTS

- Landed prize route that connects Austin to Washington, D.C.'s, Reagan National airport with nonstop service on Southwest Airlines.
- Attracted new nonstop flights and one new airline (AirTran) serving Austin including: AirTran to Cancun, U.S. Airways to Philadelphia, Southwest to Portland. New routes included Southwest/Air Tran to Atlanta, United to Cancun, and AUS-Newark, via Southwest Airlines.
- Earned an "A" from Austin American-Statesman F1 Scorecard for customer service efforts. More than 40,000 F1 race fans were welcomed by Aviation employees. Employees put forth extra time and effort from hanging "Welcome Race Fan Banners" to taking on additional duties by donning bright yellow shirts and helping travelers. Extra services were provided by establishing a new currency exchange and extending operation hours of concessions.
- Expanded infrastructure by opening fourth security checkpoint which added four lanes and reduced security line waits by increasing passenger throughput by 30%. Improved Customs facilities to accommodate 280 passengers per hour, more than double previous capacity. Additional aircraft parking area was completed to accommodate 13 large aircraft.
- Set new passenger records.
- Reduced the carbon footprint of Austin's airport by 75% through the use of renewable energy. Supported Austin City Council's Zero Waste initiative with the airport's recycling program which prevented 171 tons of waste from going to the landfill last year.
- Published first Sustainability Report. This report presented the airport's four pillars of sustainability: Customer & Community Value, Operational Excellence, Economic Sustainability and Environmental Stewardship.

PUBLIC WORKS

Plans, 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. Provides opportunities for community and neighborhood organizations to affect public improvements through outreach efforts and the Neighborhood Partnering Program by sharing in the costs of those efforts.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2012: \$78.5 million/451 FTEs, 205 Non-FTE Crossing Guards

FY 2013: \$80.1 million/464 FTEs, 205 Non-FTE Crossing Guards

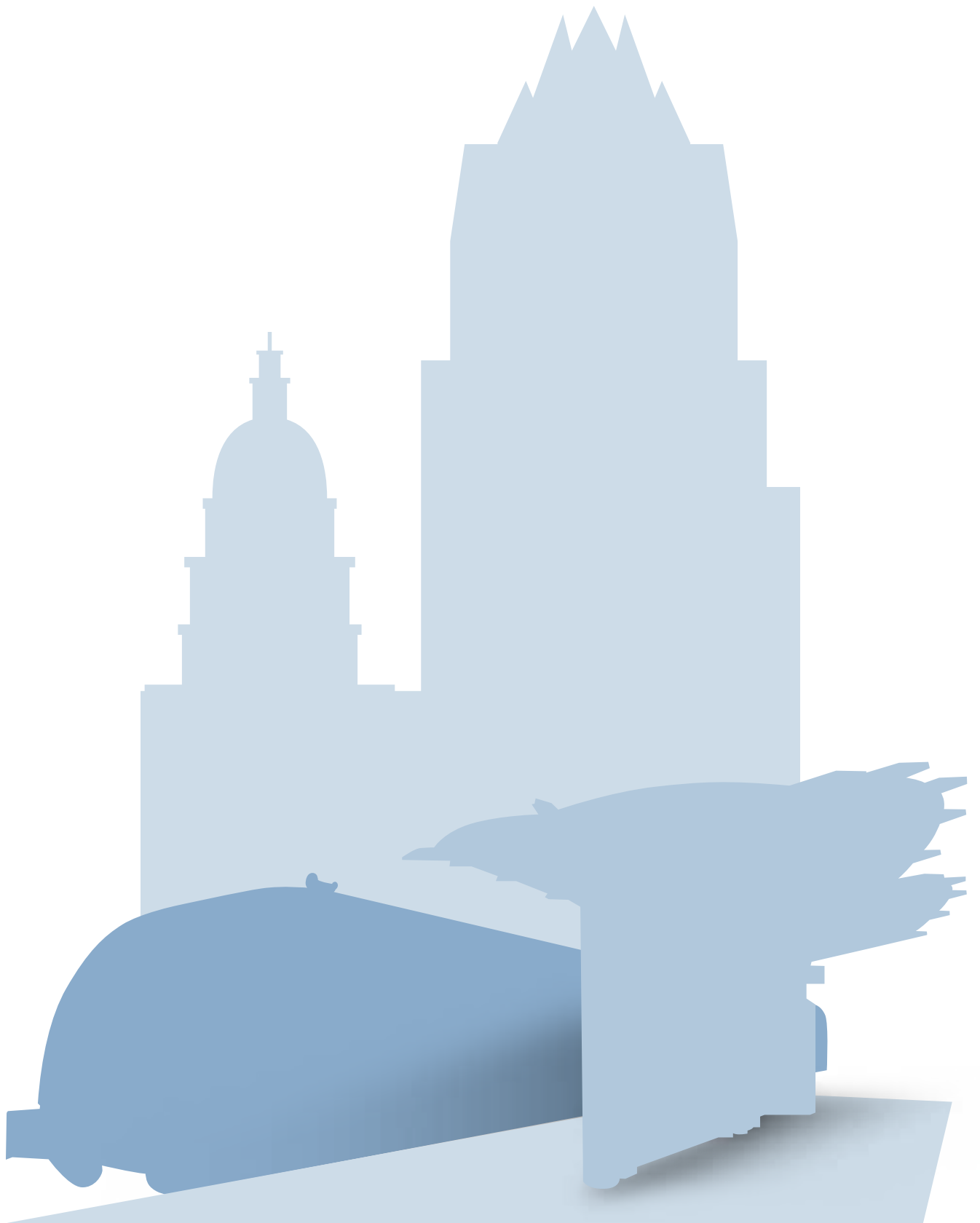
HIGHLIGHTS

- Created sustainable and vital projects for Austin's community including the Waller Creek Boathouse, the Lady Bird Lake Boardwalk, the North Austin Recreation Center and Community Garden, the Asian American Resource Center, and the African American Cultural and Heritage Facility, all of which began or were completed in 2012.
- Received national recognition for its Neighborhood Partnering Program as one of Harvard's Bright Ideas in Government.
- Partnered with agencies throughout the region to develop a comprehensive plan of action to minimize childhood injuries and ensure the safety of our children from vehicle to pedestrian/bicycling accidents.
- Reached several operational landmarks including having more than 80% of Austin streets in satisfactory or better condition, a 15% increase over the 2008 baseline and five years ahead of schedule.
- Filled 95% of potholes within 72 hours. Responded to 95% of all emergency calls and completed necessary repairs within 24 hours. Spent early morning hours cleaning more than 2 million square feet (almost 40 football fields) of downtown sidewalk.
- Chosen as one of only six cities to receive a technical assistance award to work with the Bikes Belong-Green Lane Project. Public Works installed "cycle tracks" in several areas around the city this year.

AWARDS

- National Association for Women in Clarion Awards:
 - Publications Category: Street Talk Newsletter, Fiscal Year 2011-12 Public Works Department Annual Report.
- Gold Medal Winner for Engineering Excellence for Waller Creek Pedestrian Bridge, American Council of Engineering Companies.
- Surveying and Mapping Award for Mobile LiDAR Mapping for Street Improvements on East Sixth Street, American Council of Engineering Companies.
- National Recognition Award for Green Water Treatment Plant Decommissioning, American Council of Engineering Companies.
- Design Award for I-35 Makeover Project, Texas Society of Architects.
- Green Lane Project Award, Bikes Belong Foundation.
- Excellence in Concrete Pavement Award for Hornsby Bend Compost Pad, American Concrete Paving Association.
- First place, Public Service Announcement for "The Jerk," Texas Association of Telecommunications Officers and Advisors.
- 2012 Bright Ideas in Government: Neighborhood Partnering Program, Harvard University Kennedy School Ash Center for Democratic Governance and Innovation.





TRANSPORTATION

Provides the most safe, efficient, cost-effective and sustainable roadway, bikeway, walkway and transit system for our community.

TOTAL DEPT. BUDVGET / FULL-TIME EQUIVALENTS

FY 2012: \$17.7 million/165 FTEs

FY 2013: \$21.5 million/ 170.5 FTEs

HIGHLIGHTS

- Developed regional Project Connect to bring high-capacity transit to Central Texas. Partners include Capital Area Metropolitan Planning Organization, Capital Metro, and Lone Star Rail.
- Worked with Texas Department of Transportation and others to identify strategies to improve IH-35 through the metropolitan area. In 2012, this effort focused on IH-35 from William Cannon Drive to the south to U.S. 290 East to the north. More than 300 ideas were generated through community outreach.
- Began review of engineering reports to improve North Lamar Boulevard/ Burnet Road and Riverside Drive-in.
- Hosted the 2012 Transportation Safety Summit, along with the Capital Area Metropolitan Planning Organization to kick-start a regional discussion on safety for all forms of transportation including auto, freight, transit, bicycle, and pedestrian.
- Managed Formula One traffic transportation, with innovations that will apply to other major festivals/events. Transportation plans included:
 - Minimizing closures and actively managing festivals and events.
 - Halting construction projects downtown.
 - Coordinating transit options: everything from the race shuttles, buses and rail system, to taxis, pedicabs, and bike and pedestrian paths to minimize congestion.
 - Coordinate traffic signal timing and plans for cars and busses.
- Created several tools to better communicate with the public including a webpage template for major events that serves as a one-stop-shop for users and an interactive smartphone accessible map highlighting available parking, ground transportation locations, transit routes and road closures.
- Established Parking Benefit District Program after a successful pilot program in the West Campus area to improve availability of on-street parking and promote greater walking, cycling and transit use.
- Installed Pedestrian Hybrid Beacons at approximately 30 intersections to improve safety and mobility for pedestrians. As the first Texas city to utilize this technology, these devices have proven to offer a greater level of safety to pedestrians than crosswalks. A Pedestrian Hybrid Beacon acts like a traffic signal and is designed to catch drivers' attention.
- Awarded \$22 million in Capital Area Metropolitan Planning Organization funds for a variety of transportation projects including an Advanced Traffic Management System (ATMS), Urban Rail environmental and engineering studies, and mobility and intersection improvements.

AWARDS

- 2012 Leader in Multi-modalism, Woman in Transportation Seminar, Heart of Texas Chapter.





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