

2015  
YEAR IN REVIEW

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## LETTER FROM CITY MANAGER MARC A. OTT



Unquestionably, 2015 brought some of the biggest changes to Austin's policymaking process that we've ever seen. The transition to a district-based City Council was historic for Austin and fundamentally changed many of the ways we do business.

With this huge shift in representation, one might have expected that the business of the City might slow down or that service levels might dip while we went through this period of transition. But continuing to do the business of running the City effectively, efficiently and with a focus on service is exactly what our departments have done, and I couldn't be prouder of that. It's a reflection of the dedication and professionalism of the people who serve this community, at all levels of the organization.

You see, being a best-managed city isn't about a final destination. The success of best-managed lies in the continuous growth, adaptation, creativity and innovation that our workforce demonstrates in service to our community. We are a learning, evolving organization, and that's reflected in the achievements highlighted in this "Year in Review."

In partnership with this new Mayor and City Council, we have taken great strides forward in meeting the evolving needs of the Austin community. We renewed conversations about transportation, congestion and affordability and began to take bold new steps to address them. We took everything we learned from the devastating floods of 2013 and put that learning to practice. We've launched new and meaningful conversations about how the City involves and engages with the community across all cultures and backgrounds.

I'm particularly proud of the work that our Planning and Zoning and Development Services departments have done to shift the paradigm of how we manage growth and development here in Austin. After commissioning an external review of the entire development review process, we took

immediate steps to reorganize and realign to better meet the needs of our residents and businesses. While we still have much work to do, you can already begin to see the impacts.

Likewise, I'm encouraged about the renewed energy and focus looking toward East Austin. After hundreds of residents shared their Saturday with us in September to voice their aspirations for East Austin, we have been reviewing and aligning hundreds of planned projects with the comments shared on that day. I look forward to continuing that work with the Mayor and Council offices this year.

The new energy, creativity and voices that have been brought in to the process are refreshing. Our departments are engaging with residents in more meaningful and impactful ways to address our shared challenges. I'm especially encouraged by projects like Mobility ATX that have brought more Millennial voices to the table and the Spirit of East Austin project that's helping to break down some of the long-standing barriers to engagement east of Interstate 35.

While the transition hasn't been without its challenges, one constant remains – the extraordinary performance of our staff. As indicated in our annual survey of residents, we continue to outperform our peers on most measures, particularly in the area of customer service.

Looking forward, we all know there is much work still to do. I'm confident that with the innovative, passionate and dedicated public servants we have here in Austin, the best is yet to come. It's important that we pause periodically to celebrate the incredible successes we've achieved along the way, and it is with that spirit in mind that I present you with our 2015 "Year in Review."

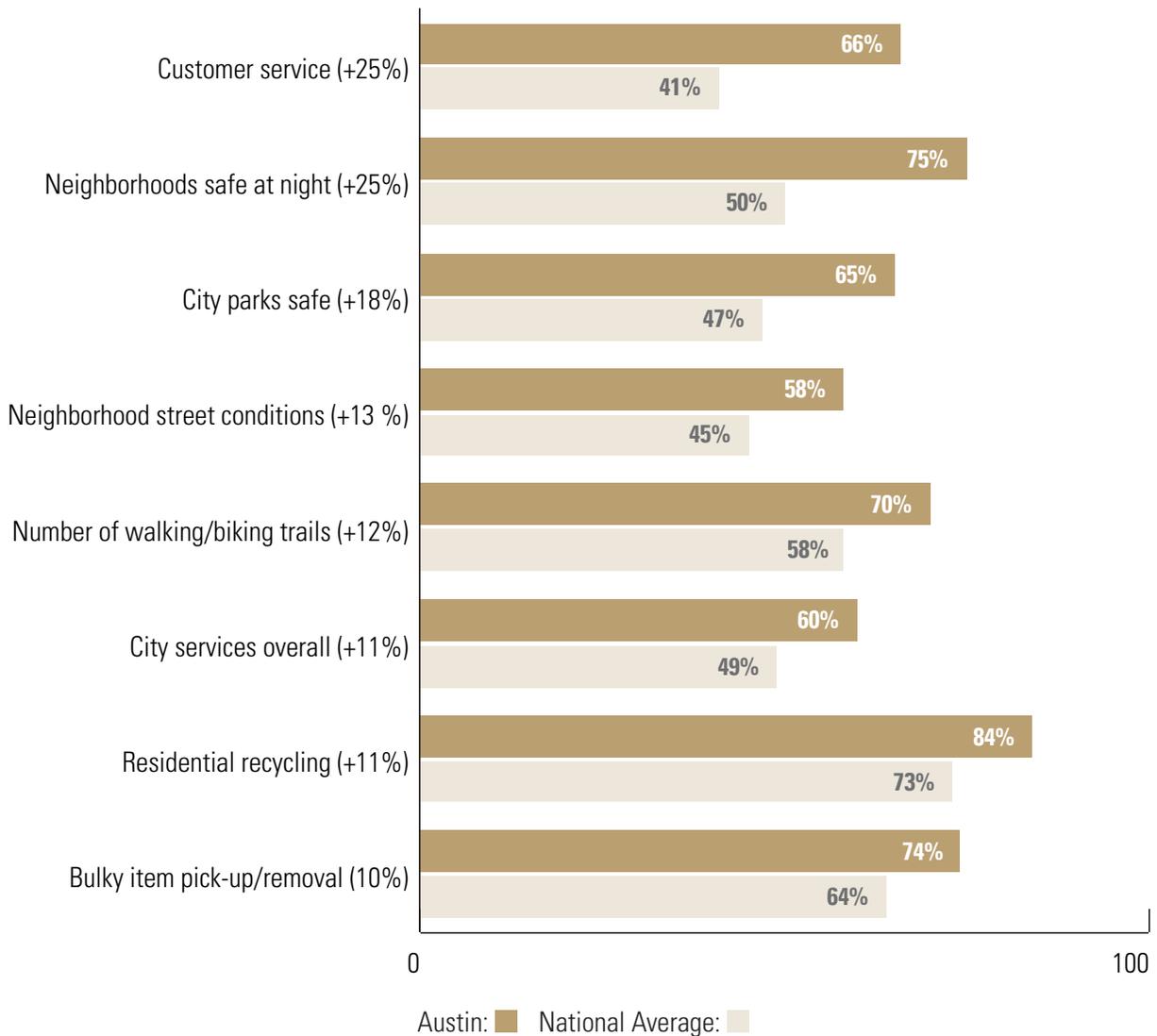
# HOW AUSTINITES SEE AUSTIN

The City of Austin annually conducts a survey of its residents to assess satisfaction with the delivery of major City services and to help determine priorities for the community as part of the City's ongoing planning process.

Austin residents' satisfaction with the City's customer service rated well above the national average for U.S. large cities. A greater percentage of Austinites also feel safer in their neighborhoods at night than those living elsewhere.

The City rated at or above the national average for cities with a population of more than 250,000 in 31 of 46 areas. Residents rated Austin a least 10 percentage points higher than the national average in eight areas.

Graphic shows how Austin compares to other large U.S. cities in customer satisfaction in specific areas. Percentage reflects those answering 4 or 5 (satisfied/very satisfied) on a scale of 1 to 5.



## HOW THE WORLD SEES AUSTIN

Best U.S. Large Metro Areas for Job Creation	No. 1	Gallup
Fastest- Growing Big City in U.S.	No. 1	U.S. Census Bureau
Best U.S. Large Cities to Live In	No. 1	WalletHub
Best-Performing Large U.S. Cities	No. 2	Milken institute
Fastest Growing Large-City Economy	No. 1	WalletHub
Global Tech Cities	No. 1	Savills
Top U.S City for Tech Businesses	No. 1	Wall Street Journal
Innovative Transportation Index	No. 1	U.S. Public Interest Research Group
Best Real Estate Markets	No. 2	Urban Land Institute
Most Stable U.S. Housing Markets	No. 2	FreddieMac
Fastest Growing U.S. Economies	No. 3	U.S. Bureau of Economic Analysis
Best U.S. Cities for Jobs	No. 4	Glassdoor
Top U.S. Cities for Foreign Direct Investment/Job Creation	No. 3	IBM Plant Location International
Best Place to Live/Work as Moviemaker	No. 1	MovieMaker magazine
Most Renewable Energy Sales in U.S.	No. 2	U.S. Dept. of Energy
Top U.S. Labor Markets	No. 6	CareerBuilder
Best U.S. Cities for Wildlife	No. 1	National Wildlife Federation
Greatest American Music Cities	No. 1	Thrillis
Best Medium-Sized Airports (North America)	No. 8	JD Power
Best U.S. Airports	No. 6	Conde Nast Traveler
Best Cities for Black Entrepreneurs	No. 6	GoodCall
Most Energy-Efficient Cities	No. 9	American Council for an Energy-Efficient Economy
Top U.S Electric Vehicle Cities	No. 6	ChargePoint
Best U.S. Metro Areas to Find a Job	No. 9	Forbes
Best Cities for Veterans	No. 9	WalletHub
World's Best Airports	*	Travel + Leisure
Top Digital City	*	Center for Digital Governance
Cities to Watch	*	Urbanful
Next Tech Hub	*	Forbes
Emerging Startup Cities	*	Investopedia

\*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

Provides sheltering, enforcement and prevention services for Austin and unincorporated areas of Travis County. In partnership with community organizations, provides a safety net for lost and homeless pets, staying committed to sustaining Austin's No-Kill goal of finding live outcomes for at least 90 percent of the companion animals that enter the shelter each year.

## Total Dept. Budget/Full-time Equivalent

FY 2015: \$10.9 million/98.5 FTEs | FY 2016: \$11.7 million/106.5 FTEs



## BEST-MANAGED

- Reached a new milestone, achieving live outcomes for approximately 95 percent of the more than 18,000 animals that came through the Austin Animal Center.
- Guided the first strategic planning process for animal services including staff, volunteers, community stakeholders, Commission members and other animal welfare partners.

## Highlights

- Hired Tawny Hammond as the new Chief Animal Services Officer. Hammond has a proven track record of success, serving for more than 25 years in municipal government in Fairfax County, Va., and bringing the Fairfax County Animal Shelter to No Kill in less than three years.
- Launched a redesign of the Austin Animal Center website to make it easier for site visitors to quickly access information about adoptions, volunteering and foster care and to ensure viewers can find information about wildlife, emergency response, animal control and other services easily.
- Began research and action to select and implement the best technological solutions for facilitating adoptions and promoting business efficiencies and facilitating best-practice management.
- Implemented a staff dog-walking initiative, resulting in more than 1,000 additional dog walks each month.
- Brought in several national experts on shelter pet animal care and behavior with financial support from private foundations.
- Began implementing best practices in No Kill animal welfare to improve the quality of life for animals in the care of the shelter, reduce length of stay, and provide post adoption follow-up support and resources.
- Began an assessment of current wildlife management practices and launched communication with other jurisdictions, the Humane Society of the United States and Travis County on current practices.
- Analyzed the April 2015 animal services audit and revisited the Audit and Finance Committee.
- Provided more than 8,000 free spay and neuter surgeries to owned pets in the community and shelter vets sterilized 5,000 animals in the shelter. Twelve hundred owned pets were vaccinated at three free rabies vaccine clinics.
- Received 49,508 hours of volunteer service.
- Coordinated with Parks and Recreation and community partners to operate an emergency shelter for 100 people and about 25 pets during and after the October floods.
- Responded to three major flood events, coordinating with the Austin Police Department, to rescue livestock and companion animals trapped in flood waters, transporting pets of evacuees to safe locations, and setting up emergency shelters for pets and people.

# AUSTIN PUBLIC LIBRARY

Serving knowledge, technology and inspiration to the Austin community, the Library is a hub of books and education, a meeting place of minds and an incubator of ideas.

## Total Dept. Budget/Full-time Equivalent

FY 2015: \$37.2 million/368.05 FTEs | FY 2016: \$41.8 million/422.30 FTEs



## Highlights

- Expanded the Library's popular digital offerings by adding Hoopla, which provides access to additional audiobooks, e-books, movies, music and television programs. Library customers check out 76,000 digital items each month.
- Provided a "pocket library" to the Milwood community while the Milwood Branch renovations take place. Approximately 3,000 customers have checked out more than 12,000 items from this pocket library each month.
- Secured "My Library Keeps Me Healthy" grant funding to raise Austin's health literacy level and provide health screenings at Cepeda, Faulk Central, Little Walnut Creek, St. John and Terrazas libraries. Partnered with Austin/Travis County Health and Human Services to share information and resources that result in healthy lifestyle choices.
- Provided weekly dual-language storytimes in both English and Spanish and offered literacy training to teachers and parents. The Youth Services Outreach Team reached thousands of Austin families and connected them with information about Library services and programs.
- Launched the first Library Bikemobile in Texas, "Unbound: Sin Fronteras," to provide outreach to Austin residents at non-traditional venues. This human-powered trike brings books, information and online resources to neighborhoods and community events.
- Produced four new exhibits at the Austin History Center including "Divided City: Civil War and Reconstruction in Austin," "Austin's Majestic Palace: The Paramount Turns 100," "Neighborhood Bound: Austin's Mobile Libraries," and "Making the Grade: Austin's First Public Schools."
- Implemented the 2015 APL READ Campaign, "READ: And Magic Will Happen" featuring local magicians The Fantastic Kent Cummins and his granddaughter, The Amazing Adele.
- Sponsored the 14th annual Mayor's Book Club in partnership with the Mayor's Office and the APL Friends Foundation featuring "Of Mice and Men" by John Steinbeck. Austin residents came together to discuss the book and share their insights.
- Launched the "My Library" awareness campaign encouraging Austin residents to share what the library means to them and how it has changed their lives. This is a follow-up to the award-winning "Geek the Library" campaign in which library customers shared their passions and talked about how the library transforms communities.
- Utilized 2,808 volunteers (21,041 hours) to supplement staffing and address workload backlogs.

## Awards

- Rain Catcher (Twin Oaks Branch), Texas Water Development Board

## BEST-MANAGED

- Hired a Business Process Consultant to analyze statistical data to ensure reliability; standardize data collection methodologies; ensure accurate calculations; and train staff on compilation procedures. The consultant also analyzes employee and customer input to track trends and identify issues to assist Library Administration in determining the appropriate allocation of resources.
- Continued to work with Orange Boy Consultants to assist with the development of outcome measures.
- Created online payment system for library fines to meet the needs of our customers. Partnered with the City of Austin Controller's Office, Communications and Technology Management, the Treasurer's Office and Chase Bank to go live in July 2015. Since its launch, the Library has accepted \$28,500 in fines through the online system.
- Oversaw continued construction of the new Central Library including development of interior areas, installation of exterior stone, and connection of permanent electrical power. The grand opening is scheduled for November 2016. Once open, Austin's new Central Library will be the first "Library for the Future" in the United States.
- Continued to develop the Central Library collection, added Radio-frequency Identification labels to all materials and began to offer an enhanced level of programming with an enthusiastic response from customers in preparation for the transition to the new Central Library.

# HEALTH & HUMAN SERVICES

Helps prevent disease, promotes healthy practices and protects the well-being of this community.

## Total Dept. Budget/Full-time Equivalent

FY 2015: \$77.1 million/433.75 FTEs | FY 2016: \$85.2 million/465.75 FTEs



## BEST-MANAGED

- Continued use of the “County Health Rankings & Roadmaps” as a measurement of progress toward vision to be “the healthiest in the nation.”
- Ensured that social services follow the National Culturally and Linguistically Appropriate Services (CLAS) standards in Health and Health Care. These standards are in place so that cultural and language differences are not a barrier to receiving services.
- Continued work on the Austin/Travis County Community Health Improvement Plan (CHIP), an action-oriented strategic plan that outlines community-driven goals, objectives, strategies and measures for addressing the top four health priority areas:
  - Chronic Disease Focus on Obesity
  - Built Environment Focus on Access to Healthy Foods
  - Built Environment Focus on Transportation
  - Access to Primary Care and Mental/Behavioral Health Services Focus on Navigating the Healthcare System

## Highlights

- Achieved the national standard of two inspections per restaurant assuring food is being handled properly from receipt through service to the consumer. Inspections by licensed Health Department personnel includes observing food handling practices, taking food temperatures, prevention of food contamination, observing employee health practices and inspection of facilities.
- Rated the ninth healthiest of 237 participating counties in Texas improving in the Premature Death, Uninsured, Preventable Hospital stays and Diabetic Monitoring categories.
- Ensured a healthy service environment by incorporating in the last social service solicitation that contractors have best-practice policies concerning tobacco-free campuses, mother-friendly workplaces, employee wellness and violence prevention.
- Partnered with the American Heart Association to implement Heart 360 at various programs including those at five East Austin churches and a basketball league with more than 120 men. Heart 360 uses an on-line tool to help participants understand and track factors such as blood pressure, physical activity, cholesterol, glucose, weight and medications.
- Assisted the Housing Authority of the City of Austin in adopting a smoke-free housing policy for its 18 public housing properties effective Sept. 1, 2015.
- Provided vaccinations for populations at higher risk of vaccine-preventable diseases at locations such as homeless shelters through the 1115 Waiver Program. Working with partners and HHSD’s Sexually Transmitted Diseases clinic, the program has provided 12,207 vaccinations to 5,784 clients in a two-year period.
- Generated awareness of the link between sugar-sweetened beverages and obesity through ads on the outside of Capital Metro buses about sugar in sodas and other sweetened beverages. The ads began Nov. 9, 2015.
- Vaccinated more than 1,400 residents from the flu during three large-scale HHSD flu clinics in late September and early October. The clinics were at Rosewood-Zaragosa and South Austin neighborhood centers and at Allison Elementary during a “Boo the Flu” event.
- Provided free clothing to HHSD clients at Rosewood-Zaragosa Neighborhood Center during a clothes closet event. Clothing was obtained by the center from HHSD employees and other donors. Clothes closet events are conducted regularly at Rosewood-Zaragosa as well other neighborhood centers.
- Sponsored the second annual community breastfeeding support initiative at the Asian American Resource Center. The skills training will continue to be offered throughout the year for those wanting to learn more about breastfeeding. Mom’s Place Lactation Support Center, operated by the Women, Infants and Children Program, provides free breastfeeding education and services to mothers and their breastfed babies.
- Joined other City departments, community partners and regional agencies to help those affected by the recent floods. HHSD’s Office of Vital Records issued on-site birth certificates; Neighborhood Centers and social workers provided crisis intervention referrals for local services; and the Immunizations Program administered vaccinations.
- Received a 100 percent grade on STD Clinic lab inspection from the national group that sets standards and issues certificates for clinical laboratory testing. All aspects of lab performance and quality control were inspected and no deficiencies were found. The lab processes about 33,000 tests per year.
- Managed innovative 1115 Waiver projects, meant to reduce healthcare costs and improve health for the medically indigent, generating more than \$5 million and providing services to 31 chronically homeless individuals; educating 269 individuals in diabetes empowerment; providing support to 90 African American women before and during their pregnancies; and teaching 260 youth about health and personal choices.

## Awards

- Exemplary Status (Office of Vital Records), Texas Department of State Health Services
- Recognized (Immunizations Program), Department of State Health Services’ Adult Safety Net Program
- Garnet F. Coleman Eternal Flame (HHSD Director Shannon Jones), Central Texas African American Family Support Conference/Austin Travis County Integral Care.

# PARKS AND RECREATION

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

## Total Dept. Budget/Full-time Equivalents

FY 2015: \$83.5 million/681.75 FTEs | FY 2016: \$86.8 million/693.75 FTEs



## Highlights

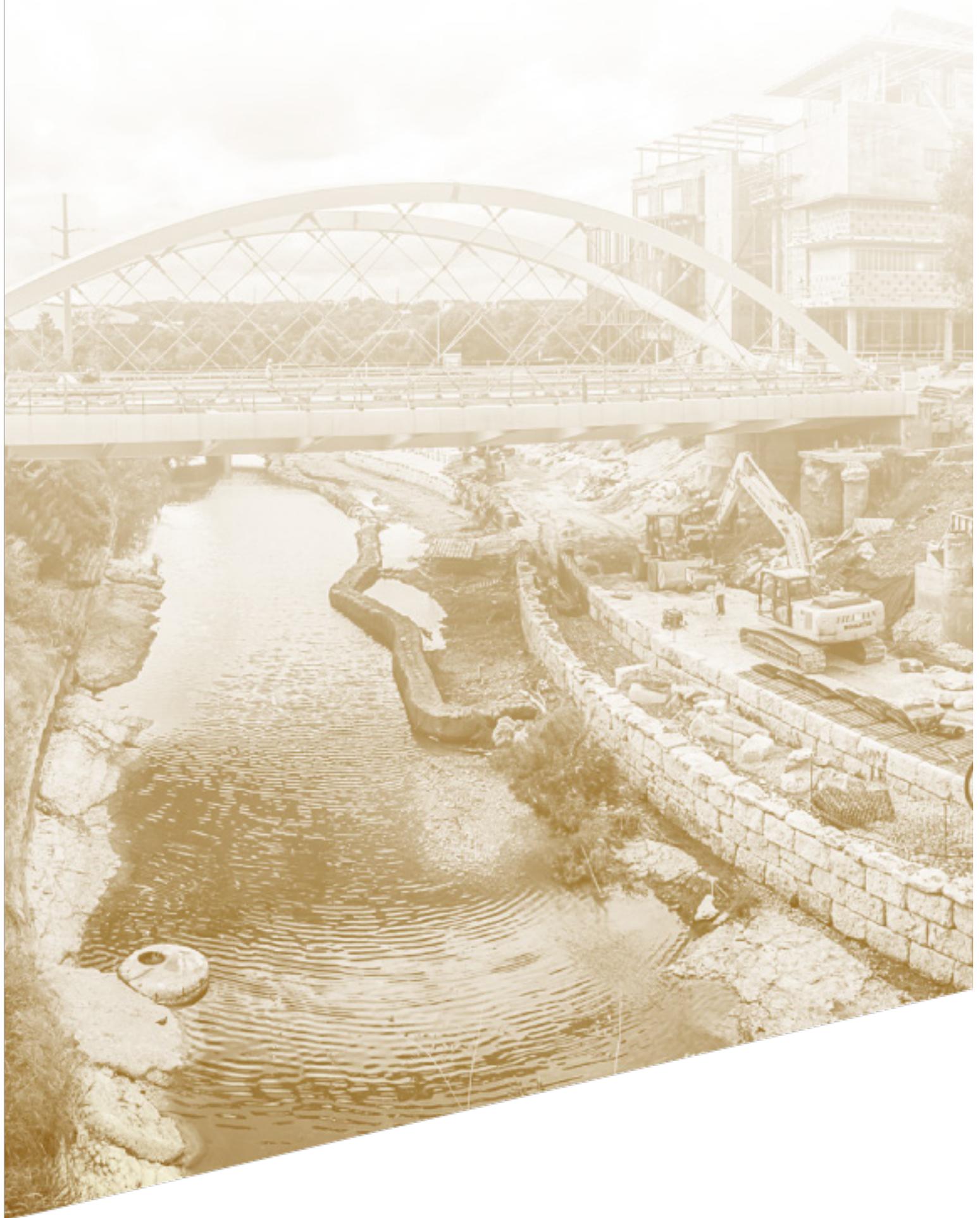
- Partnered with local nonprofit organizations to host 84 volunteer events to assist with the planting and care of 10,188 trees on parkland, qualifying Austin to receive the Arbor Day Foundation's designation as a "Tree City USA" for the 23rd consecutive year.
- Adopted the Historic Austin Cemeteries Master Plan, featured in the September 2015 issue of Landscape Architecture magazine.
- Inaugurated a major installation of the Juneteenth Memorial Monument at the George Washington Carver Museum and Cultural Center through the loan of five large-scale bronze sculptures from the State of Texas. Originally commissioned by the State's Legislative Black Caucus, the monument tells the story of the history of slavery in the United States and the triumph of the Emancipation Proclamation that was brought to Texas in 1865.

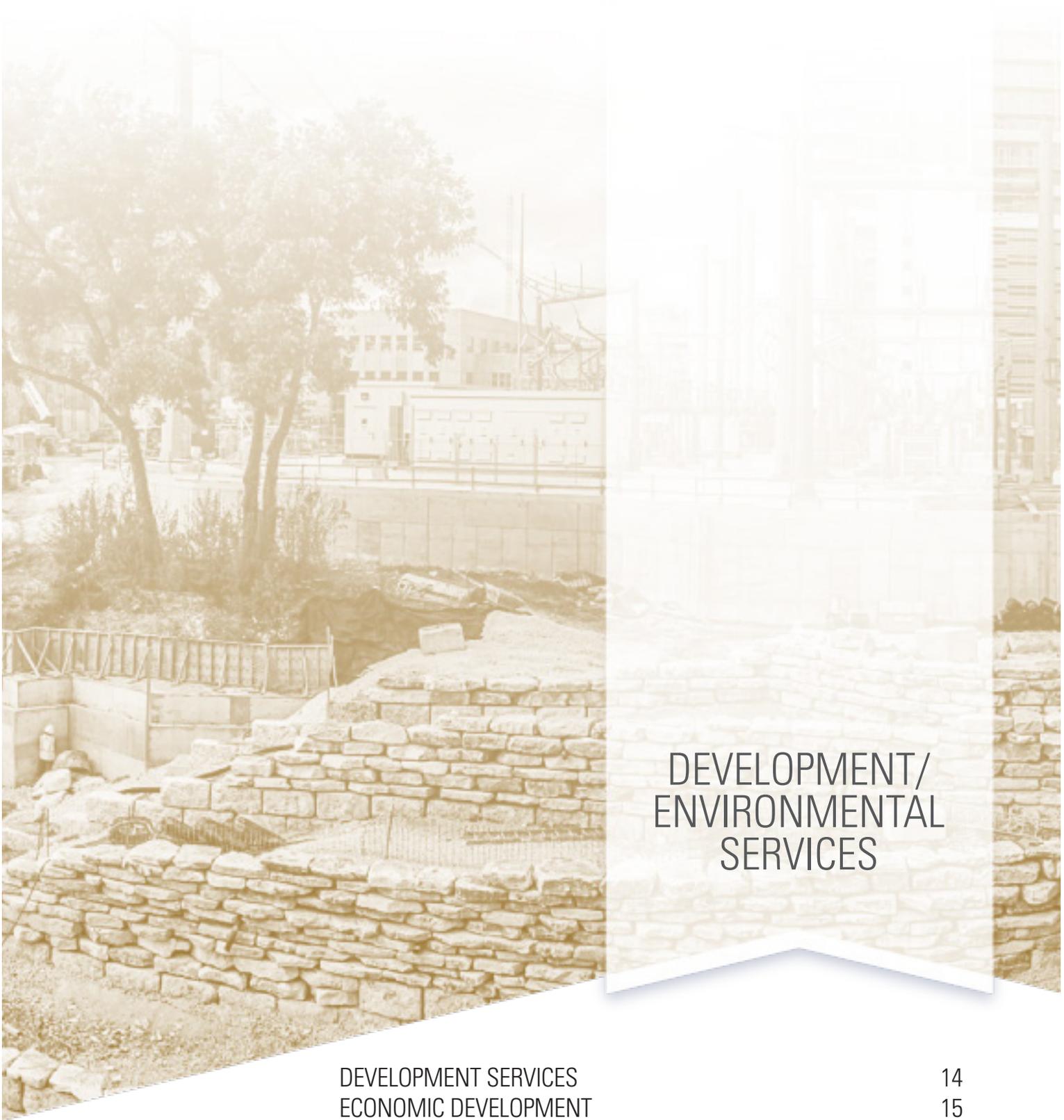
## Awards

- Merit (Barton Springs Pool Ground Improvements Project, Bartholomew Park Pool and Colony Park), American Society of Landscape Architects
- State Champions, Texas State Lifeguard Competition
- Project Plan (Pease Park Master Plan), Texas Chapter of the American Planning Association
- Community Partnership (George Washington Carver Museum and Cultural Center), the University of Texas Division of Diversity and Community Engagement

## BEST-MANAGED

- Implemented online payment and registration, resulting in the collection of \$ 1.1 million in activity registration fees online and increased convenience and security for PARD customers.
- Opened five community gardens, increasing the number of community garden plots on City land by almost 8 percent and senior garden plots on City land by 24 percent.
- Partnered with the YMCA of Austin and Austin Independent School District to implement a semester-long physical education course designed to refine students' swimming ability while increasing strength, stamina and confidence in the water. Students participate in an American Red Cross Lifeguard certification course as their final exam.
- Presented the City's first Smithsonian exhibit entitled, "I Want This Wide American Earth," at the Asian American Resource Center. The exhibit is a survey of Asian immigration to the U.S. and was opened with an address by Konrad Ng, Director of the Asian Pacific American Center of the Smithsonian Institution.





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# DEVELOPMENT SERVICES

Provides development review and inspection services to build a better Austin.

## Total Dept. Budget/Full-time Equivalent

FY 2015: \$34 million/292 FTEs\* | FY 2016: \$39 million/324 FTEs

\*Represents former Planning and Development Review Department



## BEST-MANAGED

- Unveiled a two-year Action Plan to permanently address wait time issues due to staffing shortages and many other goals such as exceptional customer service, use of technology, coordinated reviews with other departments, engagement with customers and stakeholders, training, and investment in employees.
- Created a departmental business intelligence tool, "Management Dashboards" using MicroStrategy software which allows division managers and executives the ability to view and monitor the workload of the business units on a daily basis as a means to reduce the accumulation of late plan reviews.
- Created the Community Tree Division by consolidating the City Arborist and Urban Forestry programs to promote tree preservation, enforce tree ordinances, and manage the Urban Forest Plan.
- Automated the comment and review section of the City's Land Development Rule Posting Process. The automation allows for greater collaboration among the land development departments. The automation streamlines the process by converting to a consolidated Web-based platform versus using emails and forms to review and comment on submitted rules.
- Released the first Music Industry Census and market research study of Austin's music industry and its workers. The purpose of the project was to capture an in-depth look at Austin's music industry workers and the industry's economic issues and opportunities.

## Highlights

- Launched Austin Build + Connect (AB+C), an online Web tool which allows trade contractors (plumbing, electrical, mechanical) to apply and pay change-out permit fees online. The service will expand in 2016 to include all building-related permits.
- Initiated a self-assignment feature that allows contractors to issue themselves online permits
- Launched "ePlan Review," a Web-based tool that allows online submittal and review of development applications. The service, initially for limited applications, will be expanded to include all development applications by the end of 2016.
- Completed a fee study, with the assistance of a third-party consultant, which indicated development fees were below cost of service. The consultant's recommendation to increase development fees to a 100 percent cost recovery was adopted in the FY 2016 budget.
- Equipped building inspectors with cell phones to improve the level of communication and inspector accessibility for customers. Previously, communication was limited via pager, which hindered communication efforts.
- Activated a review and permitting team skilled in expediting building permits to assist residents impacted by the Memorial Day and Halloween floods.
- Eliminated the backlog of residential, commercial, and site plans needing staff review in July 2015.
- Completed 93 percent of building inspections on time, a 10 percent improvement from 2014.
- Converted the tree inspection request system to the Integrated Voice Response telephone system. The previous system required multiple steps, including customers emailing Arborist staff. The new system allows for requests to be made through IVR. The tree inspection is placed on the tree inspectors' schedule and the customer is notified on the scheduling.

# ECONOMIC DEVELOPMENT

Works to increase economic shared prosperity for all Austin residents, businesses and diverse communities. Building on the high performing Austin entrepreneurship, trade, redevelopment, creative industries, technology innovation and small business growth, plans to successfully leverage Austin's national and global profile as a science city to enhance the vitality and equity of the community in a manner that preserves Austin's character and environment.

## Total Dept. Budget/Full-time Equivalents

FY 2015: \$14 million/56 FTEs | FY 2016 Approved: \$14.8 million/58 FTEs



## BEST-MANAGED

- Approached 40 percent completion of the award-winning Mueller Redevelopment with notable 2015 accomplishments including the opening of the Austin Independent School District Regional Performing Arts Center; the opening of 279 AMLI apartments; 350 homes under construction; the opening of a public six-acre edible orchard; and the achievement of an Austin Energy Green Building 4-Star Rating and LEED-Gold for H-E-B's model sustainable store.
- Administered about \$9 million to 286 cultural contractors throughout Austin, plus enhanced or launched two funding programs (Capacity Building and Cultural Heritage Festival) to anchor the \$4.3 billion creative industry of Austin.
- Launched the [Re]Verse Pitch Competition to inspire new business ideas that repurpose byproducts from other local businesses and institutions. Fourteen local entrepreneurs entered the competition and eight finalists pitched new or expansion ideas. The winning idea will receive \$10,000 to launch a business to repurpose spent grain (a brewery byproduct) into "Brewnola" bars.
- Created 141 jobs for low- to moderate-income persons through 10 Family Business Loan Program loans with 1.5 percent low-interest rate loans totaling \$3 million. FBLP regenerates blighted city retail areas.

## Highlights

- Broke ground on Block 23 (500 W. Second St.) where search engine giant Google Inc. was announced as an anchor tenant.
- Completed Phase 1 and 2 of Seaholm infrastructure and Walter Seaholm Drive opened to the public. Completed sale of Block 24 (West Third Street and West Avenue) in the Seaholm District for \$14.5 million. Construction in 2016 of The Independent, a 58-story condominium tower that includes key community benefits such as a public plaza, trail improvements and contributions of approximately \$2.7 million to the City's Affordable Housing Trust Fund.
- Launched Soul-y Austin public-private pilot initiatives in three districts -- Red River Cultural District, Manor Road, and East 12th Street. The districts were connected to resources and partnerships to enhance their neighborhoods and businesses as they work toward the formation of merchants associations and organized commercial districts.
- Sponsored the second session of Artist INC, a nationally-recognized eight-week arts entrepreneurship program attended by 25 local Austin artists. The program is designed to give artists from all disciplines the business training and support needed to strengthen their art practice and grow their arts business.
- Completed installation and construction of eight public art projects, including "Hello Lamp Post: Austin," an award-winning digital project which engaged all 10 Council Districts. Commissioned 10 temporary projects throughout Austin by the Art in Public Places program to cultivate emerging public artists in Austin.
- Welcomed more than 140 international delegations from all over the world to host cultural, educational, diplomatic, and business exchange.
- Organized the first Welcoming City Summit, an interdepartmental initiative and first of its kind for the City of Austin, to develop a plan for welcoming immigrants into the community as key economic contributors.

- Expanded "Getting Connected" to a two-day event featuring resources and classes for artists, musicians, creatives, as well as, conventional small businesses. About 1,000 business and lender attendees interacted with approximately 70 exhibitors offering assistance. Businesses participated in 13 classes, panel discussions and presentations.
- Hosted the first ever Music Cities Best Practice Summit that included the ATX Music Office, the Chicago Office of Cultural Affairs and Special Events, San Francisco Office of Economic and Workforce Development, Seattle Office of Film and Music, Economic Development, and the Toronto Economic Development and Culture Office.
- Sponsorship of The One Village Music Project, a music project that brought together more than 30 teen musicians from all over the world at a Global Youth Peace Summit to create music and inspire serving humanity as individuals and leaders.

## Awards

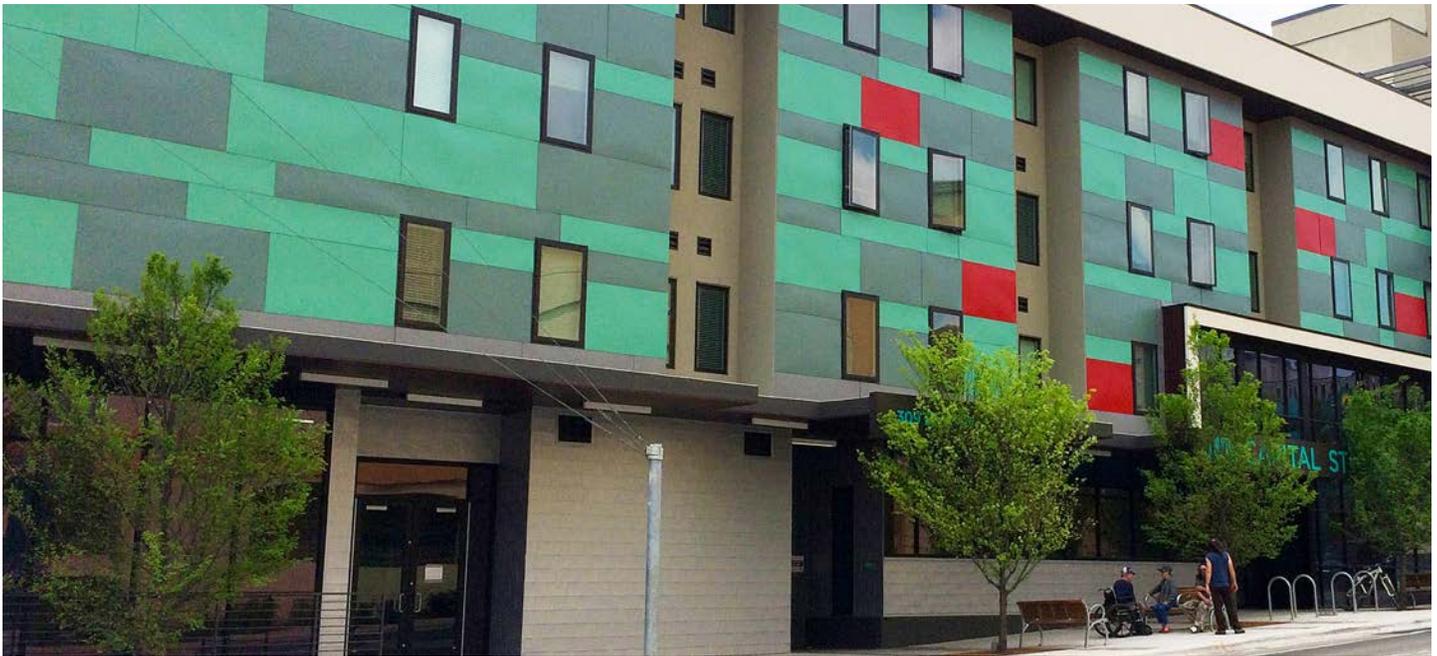
- Bronze (BizAid), International Economic Development Council
- Opportunity and Empowerment (Mueller redevelopment), U.S. Department of Housing and Urban Development/American Planning Association
- City of Media Arts, United Nations Educational, Scientific, and Cultural Organization
- Gold Excellence, Sustainable and Green Development (Austin Materials Marketplace), International Economic Development Council in partnership with Austin Resource Recovery
- Silver Excellence, Human Capital (Community Partnership with Capital IDEA), International Economic Development Council
- Excellence in Workforce Development, Texas Economic Development Council
- Finalist, Data + Tech Category ("Hello Lamp Post: Austin"), SXSW Eco Place

# 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 2015: \$17.51 million/54 FTEs | FY 2016: \$17.40 million/54 FTEs



## BEST-MANAGED

- Launched the Green and Healthy Homes Initiative to reduce energy, housing maintenance and medical costs for low-income families through integrated home assessments for health and safety hazards. Austin Housing Finance Corporation has partnered with the national GHHI agency and with a number of nonprofits and City departments to streamline service delivery for several home improvement programs offered by the City.
- Initiated the City of Austin's first Community Land Trust program that allows eligible Austin residents to purchase a home and lease the land. Eight homes have been purchased and seven more homes are in the pipeline to allow for a crucial tool in providing long-term affordable housing in Austin, particularly in gentrifying areas.
- Finalized the Master Plan and Design Guidelines for the Colony Park Sustainable Communities Initiative to guide the development of 208 publicly owned acres owned in Northeast Austin with support and leadership of the Colony Park community.

## Highlights

- Fostered collaboration among public, nonprofit and private sector partnerships to create/preserve 191 affordable rental units; provide 622 repair services; assist 378 potential homebuyers with financial education; and provide assistance with childcare, elderly services and youth services to 661 eligible beneficiaries.
- Identified barriers to fair housing and specific actions to address fair housing impediments published in the "Analysis of Impediments to Fair Housing Choice and Fair Housing Action Plan." Based on the reports and other factors identifying fair housing challenges in Austin, City Council passed a resolution to ensure that affordability impacts are evaluated at every stage of the Land Development Code rewrite process.
- Progressed toward meeting goal of 400 new Permanent Supportive Housing units by 2018 to address the need for housing for the chronically homeless community. As of December 2015, 131 new units were either in the pipeline or completed. NHCD will continue to work with partners to track and develop additional PSH units over the next three years. The department has worked in collaboration with multiple partners to respond to Council's direction to create housing opportunities to address the community's homelessness population.
- Designated three new Homestead Preservation Districts for a total of four districts that can provide additional tools for preservation and creation of affordable housing, specifically in gentrifying areas of Austin. The Austin City Council increased dedicated revenue to the Housing Trust Fund in part to support initiatives in Homestead Preservation Districts as well as to fund affordable housing in high-opportunity areas.

# PLANNING & ZONING

Provides planning services to make Austin a great place for all.

## Total Dept. Budget/Full-time Equivalent

FY 2015: \$34 million/292 FTEs\* | FY 2016: \$7.5 million/71 FTEs

\*Represents former Planning and Development Review Department



## Highlights

- Extended the City's land use and regulatory authority to 1,900 acres including full-purpose annexation of Lost Creek Municipal Utility District. If new development within these areas is constructed as planned, 2,152 single-family homes and an estimated taxable assessed value of more than \$1.15 billion will be added to the City.
- Progressed from CodeNEXT Phase One, a "listening, learning, and diagnosis" phase, into Phase Two, the drafting of a new Land Development Code for public review. The draft code will be based on major outputs of Phase One: "Listening to the Community" report, "Code Diagnosis" report and "Community Character" manual.
- Continued work with the Council-appointed Code Advisory Group and three CAG work groups focused on affordability, infill/compatibility/missing middle housing, and obstacles for small business. Integrated the work of the Green Infrastructure Working Group, assisted in the startup of the re-constituted Code Advisory Group, and conducted the six-day "Sound Check" in November in which the project team tested draft code standards and the public provided input on values and outcomes.
- Kicked off the third year of Imagine Austin with a policy "deep dive" with the new Council. Through the annual reporting process, the plan was amended to add the South Austin Combined Neighborhood Plan and an action plan for the City's Vision Zero initiative. Four Speaker Series events were hosted with local and national experts on topics including creating vibrant green cities, water planning, designing great cities, and eco-apartheid.
- Received an Environmental Protection Agency grant to preserve affordability and small businesses in the Burnet Road/Anderson Lane area. Co-recipients were Economic Development, Neighborhood Housing and Community Development, and Austin Resource Recovery.

## Awards

- Current Planning ("Code Diagnosis"/"Community Character" analysis), American Planning Association, Texas Chapter

## BEST-MANAGED

- Engaged a large and diverse audience through innovative public outreach events which included lectures by renowned planning experts, interactive walking tours, and input sessions where participants informed conceptual designs for five key locations in the Lady Bird Lake South Central Waterfront. Concluded the consulting services awarded to the project through the Environmental Protection Agency's Greening of America's Capitals Program, and completed first phase of work to provide financial and economic analysis and recommendations for the waterfront area.

# REAL ESTATE SERVICES

Practices exceptional stewardship on behalf of the residents of Austin by exercising diligence and expertise and ensuring that all capital matters with real estate interests are conducted with the utmost efficiency, effectiveness and professionalism.

## Total Dept. Budget/Full-time Equivalent

FY 2015: \$3.9 million/35 FTEs | FY 2016: \$4.1 million/35 FTEs



## BEST-MANAGED

- Managed the acquisition of more than 160 properties in the 25-year and 100-year floodplains as part of the Onion Creek and Williamson Creek Floodplain Buyout Projects.
- Acquired property in what had been a significant gap in the City's Open Space Project, completing coverage of a sensitive aquifer area.
- Developed a process to aid and respond to the public after a change to City Code that designates refunds on some license agreement fees.

## Highlights

- Worked with the Waller Creek Team to begin streambank restoration, schematic design, and a pedestrian facility for the protection of public health and safety.
- Purchased several priority parkland tracts including one in a park-deficient area off Rutland Drive that will provide active recreation for a high population of children, and another in a densely populated area of apartments that protects Country Club Creek and provides hike-and-bike connectivity.
- Completed a section of Balcones Canyonlands Preserve along the headwaters of Bull Creek through acquisition of a key 10-acre tract.
- Acquired easements along a portion of Bouldin Creek to stabilize stream bank erosion and save structures from extreme danger of loss.
- Worked with Skillpoint Alliance to locate property for construction of an innovative, community-oriented STEM (Science, Technology, Engineering and Math) Workforce Center.
- Completed the buyout and relocation of a resident on Charing Cross Road under regular threat of flooding.
- Coordinated the renovation of City offices at One Texas Center and the relocation of three departments as part of the City's effort to consolidate space.
- Finalized negotiations with Camp Mabry and Westminster Manor Health Facilities to enable the start of construction of the MoPac Expressway expansion.
- Processed a record number of 250 applications from the public for use of right of way under license agreements, encroachment agreements, easement releases and vacations.

# SUSTAINABILITY

Provides leadership, influences positive action through engagement, and creates measurable benefits for Austin by achieving net-zero communitywide greenhouse gases emissions by 2050, a healthy and just local food system, resource efficient strategies for municipal operations, tangible projects that demonstrate sustainability, and a resilient and adaptive city.

## Total Dept. Budget/Full-time Equivalent

FY 2015: \$1.5 million/11 FTEs | FY 2016: \$1.5 million/10 FTEs



## BEST-MANAGED

- Finalized the Austin Community Climate Plan for Council adoption by working closely with 65 City staff and community leaders, collecting more than 1,200 public comments, and identifying 130 actions that will achieve communitywide net-zero greenhouse gas emissions by 2050.
- Produced an organizational sustainability report card that provides four years of data on 10 key performance indicators of the City of Austin's sustainability performance including impacts related to employees, facilities, fleet vehicles and purchases.
- Completed a climate change vulnerability assessment of regional transportation infrastructure in collaboration with the Capital Area Metropolitan Planning Organization and the Austin Transportation, Public Works, Watershed Protection, Fire and Aviation departments through a grant funded by the Federal Highway Administration.
- Reduced the annual City of Austin combined Departmental Carbon Footprint by 72 percent since the baseline established in 2007 and initiated planning for carbon offset purchases toward meeting the goal of carbon neutrality by 2020.
- Provided leadership and consultant management on a third-party qualitative assessment of water conservation efforts at Austin Water Utility.

## Highlights

- Released the first "State of the Food System" report, designed to offer City departments and community stakeholders a coordinated tracking and reporting framework, as well as baseline information about the interconnected components of Austin's local food system.
- Awarded 54 Bright Green Future grants to elementary, middle and high school sustainability projects that promote environmental stewardship among K-12 students, as well as the broader community.
- Launched the Rethink/ White Paper series to offer some of the best sustainability thinking from community thought-leaders to residents and decision-makers about Austin's future.
- Established a Leadership Advisory Committee of community stakeholders for the Seaholm EcoDistrict to provide guidance related to EcoDistrict governance structure, public-private partnerships, fundraising and resource allocation, and implementation of EcoDistrict catalytic projects.
- Conducted in-depth community outreach and engagement to develop a neighborhood-based food planning toolkit for the Rundberg area as part of a multi-disciplinary grant awarded by the American Planning Association's Plan4Health program.
- Delivered a City Council Policy Workshop to the new Council and Mayor on the topic of resiliency that covered climate change and extreme weather disruptions, transportation infrastructure vulnerabilities, mitigating wildfire risks, and planning for economic and social resilience.
- Reached 11,049 people at community events with educational information about sustainability and climate change, as well as 150,562 individuals through Web-based communications channels.
- Participated in the Urban Sustainability Directors Network Texas Peer Learning Exchange in Dallas and second annual Clinton Global Initiative North America Annual Meeting in Denver.



# 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 2015: \$81.7 million/273.8 FTEs | FY 2016: \$85.3 million/275.8 FTEs

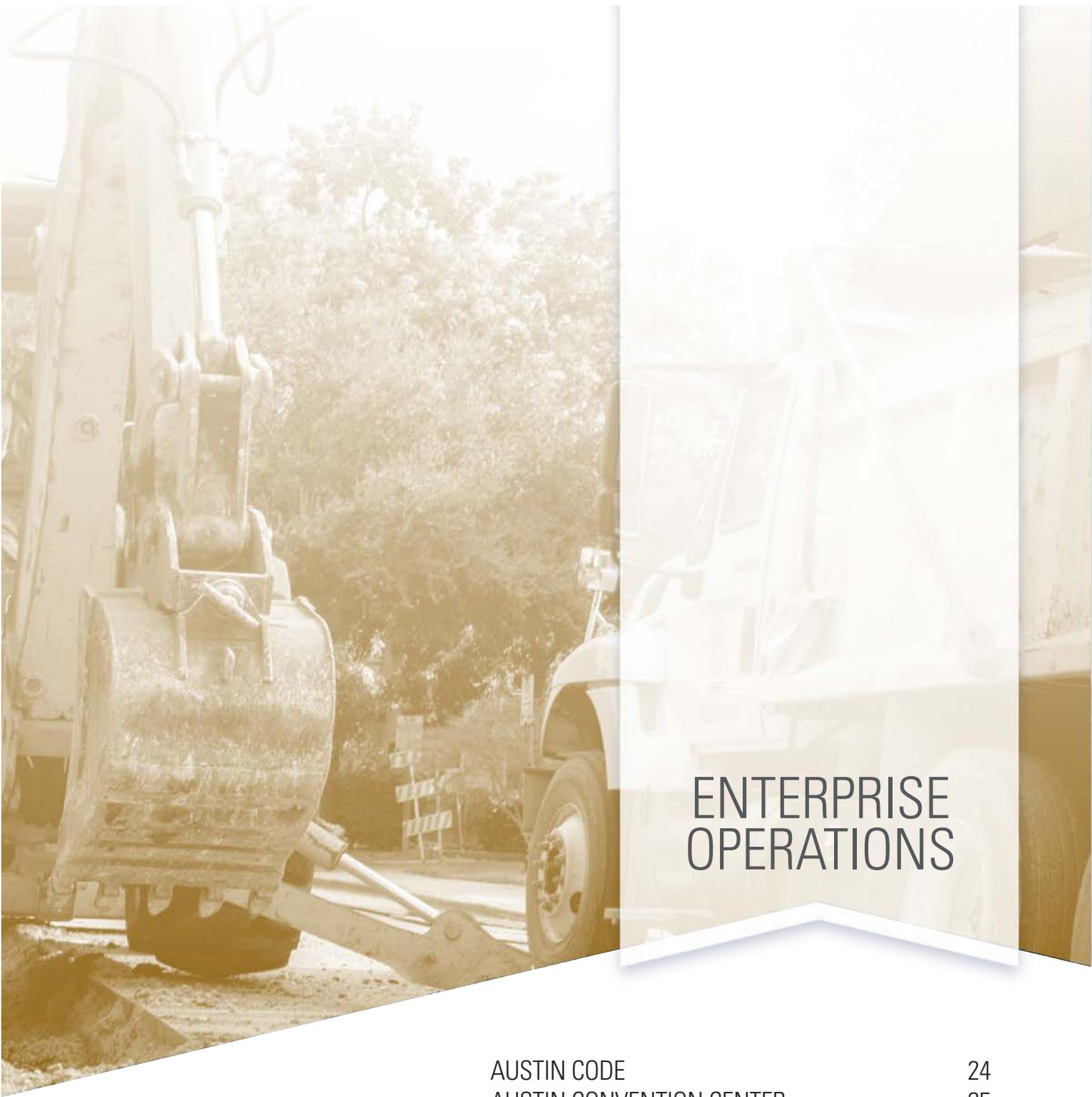
## Highlights

- Developed and implemented a method of calculating the drainage charge, the primary funding source for the Watershed Protection Department. The project included extensive and complex analysis of GIS data, close coordination with Austin Energy, many stakeholder meetings, and a customized, interactive Web tool.
- Protected 162 families in Onion and Williamson creeks from flooding by acquiring their properties and relocating residents outside of flood hazard areas. This brings the total properties acquired to 615. Received \$15.3 million federal funding from the U.S. Army Corps of Engineers partnership project with the City and an additional \$1.5 million from the Federal Emergency Management Agency.
- Cooperated with a diverse group of regional stakeholders to propose a draft rule about more sustainable methods for wastewater management to the Texas Commission on Environmental Quality. The proposed rule will protect the quality and quantity of water resources.
- Completed the design for the Eliza Spring Daylighting Project at Barton Springs. This project will create an open stream from the sunken amphitheater at Eliza Spring to replace a failing pipe and will increase the amount of salamander habitat, improving the resiliency of the endangered salamander population.
- Educated more than 10,000 elementary through high school students about the environment and their role in protecting it with programs like Earth Camp, Earth School, Clean Creek Campus, Watershed Detectives and Hydrofiles
- Responded to medical waste spills, several large tanker rollovers and large fish kills in creeks, including one with more than 2,000 dead fish. During the Memorial Day floods, staff responded to floating chemical containers and large petroleum tank overflows.
- Updated the Watershed Master Plan to reflect new watershed problem score data and to recommend new solutions, including how CodeNEXT will help address watershed concerns. The plan also aligned it with Imagine Austin, the City's adopted comprehensive plan, and revised the cost for capital solutions to address watershed needs.

## BEST-MANAGED

- Stabilized and restored 3,000 feet of Shoal Creek using natural materials, removing invasive species and re-establishing native vegetation as part of the ongoing Shoal Creek Restoration Project: 15th to 28th Street. This project also improves water quality and will restore the natural character of the Pease Park greenbelt.
- Restored 800 feet of creek in East Austin with erosion protection and habitat improvements as part of the JJ Seabrook Stream Restoration and Rain Gardens Project. The project also improved neighborhood connectivity and added public amenities in a densely urbanized area.
- Responded to multiple storms during the wettest year on record, including storms on May 25 and Oct. 30. Working closely with emergency responders, staff monitored creek conditions, closed flooded roads, responded to residents and staffed the Flood Assistance Center.
- Continued construction of Waller Creek Tunnel projects. Outlet to Lady Bird Lake was completed and water was diverted into the tunnel during 28 storms. More than 600 tons of debris were removed at the Waterloo Park inlet facility.
- Responded quickly to more than 3,500 service requests from the 3-1-1 system; inspected more than 2,400 stormwater facilities and 15,428 inlets; repaired and stabilized 1,895 feet of channel; cleared 8,441 inlets and 1,300 bridges of debris; and removed 148 tons of debris from Lady Bird Lake.
- Created a public-private partnership agreement with the Saltillo Station developer to design and construct more than 1,000 feet of storm drain infrastructure, resulting in significant cost savings while replacing under-capacity storm drain infrastructure with infrastructure that meets current design criteria.
- Produced models for approximately 250 miles of storm drain systems; provided 57 StormCAD models of systems to consulting firms; and analyzed drainage area of 37.3 acres since the formation of the modeling team in 2012.
- Improved the performance of the Reilly Pond System on Waller Creek by increasing the stormwater storage, adding a bio-filtration component to filter pollutants from stormwater and restoring the natural ecosystem along the creek banks.





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# AUSTIN CODE

Maintains the balance between code compliance and code enforcement by implementing programs to preserve the health, safety and welfare of the community.

## Total Dept. Budget/Full-time Equivalent

FY 2015: \$18.4 million/108 FTEs | FY 2016: \$20.1 million/117 FTEs



## BEST-MANAGED

- Launched the Austin Code Case Tracker, an innovative online dashboard that provides updates, alerts and information about Austin code cases.
- Updated the Repeat Offender Program by developing an automated process to improve efficiency and identification of qualified rental properties.
- Developed an internal, interactive mapping tool, utilizing innovative technology to conduct damage assessments during the historic Memorial Day and Halloween floods.
- Successfully mitigated multiple code issues in the Colony Park area by partnering with the neighborhood association and community leaders. This will be used as a department case study to show how to best approach areas with a high concentration of code violations.
- Hosted the Second Annual Code Industry Summit for municipalities throughout the State of Texas with more than 100 attendees and a focus on transformation through innovation with several featured speakers.

## Highlights

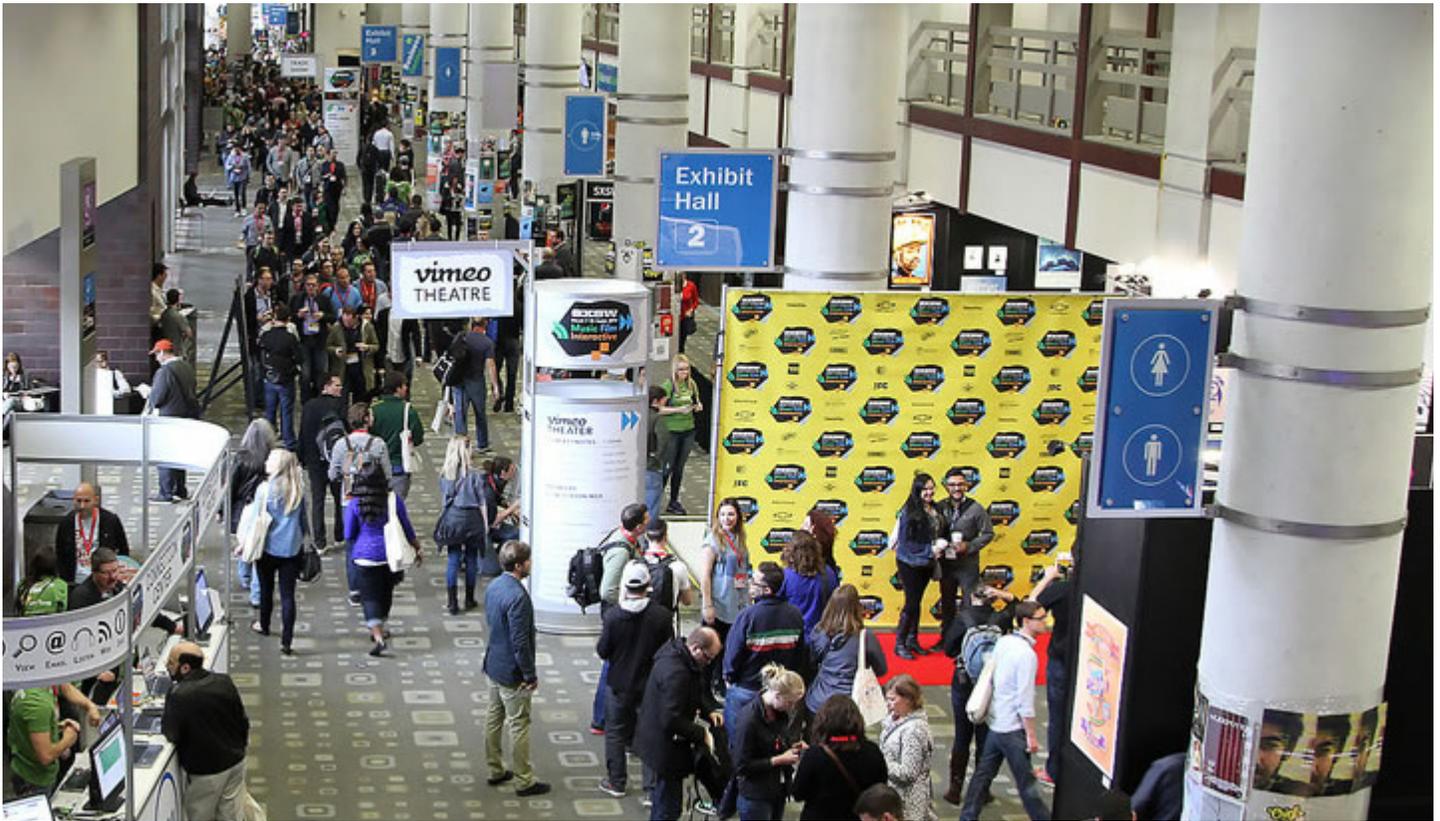
- Responded to 23,271 complaint cases.
- Issued 6,684 notices of violation.
- Referred 97 cases to the Building and Standards Commission.
- Issued 50 citations and generated 266 nuisance abatement orders.
- Issued 2,782 licenses (including hotel, motel, boarding house, mobile home park, private hauler and short-term rental).
- Implemented the Neighborhood Enhancement Team, a proactive pilot project in the Rundberg area designed to improve property conditions by identifying code violations that threaten the health and safety of residents.
- Restructured the Short-Term Rental Program to improve enforcement capabilities by creating new procedures, realigning staff and enhancing hours of operation.
- Engaged and partnered with the community in 111 events including neighborhood association meetings, community cleanups and City-sponsored events.
- Reached more than 7.5 million community contacts through public outreach campaigns that included digital quarterly reports, interactive maps, social media, public service announcements and the Austin Code website.
- Established the Austin Code Community Volunteer program to provide an additional bridge between neighborhoods and the Austin Code Department.
- Elevated social media presence by 240 percent with targeted campaigns that included the West Campus cleanup, Code Word Blog, #MeetCode and Get to Know Your Code Officer, to name a few.
- Partnered with Austin 3-1-1 to include code issues and short-term rentals as complaint categories on the mobile app.

# AUSTIN CONVENTION CENTER

Provides state-of-the-art meeting facilities for events, attracting thousands of visitors to the “Live Music Capital of the World.”

## Total Dept. Budget/Full-time Equivalents

FY 2015: \$101.1 million/250 FTEs | FY 2016: \$93 million/266 FTEs



## BEST-MANAGED

- Upgraded lighting to LED bulbs/fixtures, reducing lighting energy needs.
- Diverted more than a million pounds of waste from the landfill.

## Highlights

- Completed a consultant’s Long-Range Master Plan, recommending a facility expansion.
- Received record high Hotel Occupancy Tax collections, Vehicle Rental Tax collections and parking revenue.
- Exceeded overall customer satisfaction rating goal of 4.6 (5.0 scale).
- Increased convention booking attendance by 9.6 percent.
- Hosted 11 new events at the Austin Convention Center, generating significant hotel room nights.
- Hosted Supercomputing 15, which had just under 13,000 registrants, and was one of the largest conventions ever hosted at the Austin Convention Center.
- Signed a new Fifth Street Garage retail space tenant, The Escape Game, which offers unique interactive entertainment for participants.
- Upgraded virtual server environment, resulting in increased performance and reduced power consumption.
- Completed Wi-Fi upgrade, which improved access and wireless experience in high-density environments for clients, exhibitors and attendees.
- Completed implementation of hand-held equipment at the ACCD garages, enabling improved efficiency of traffic management in and around the garages.
- Added a radio dispatcher console, allowing for more efficient and effective radio communication

## Awards

- Best High-Tech Venue, Professional Convention Management Association
- National Prime Site, Facilities and Destinations
- Readers’ Choice, Convention South

# AUSTIN ENERGY

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

## Total Dept. Budget/Full-time Equivalent

FY 2015: \$1.4 billion/1,673 FTEs | FY 2016: \$1.4 billion/1,673 FTEs



## BEST-MANAGED

- Signed purchase power agreements for an initial 438 megawatts of solar as part of Council authorization to negotiate for 400-450 MW. The agreements position Austin Energy to be the biggest user of solar power in Texas. Also, installed 7.7 MW of residential and commercial solar.
- Launched initiative by the 25 largest public power utilities in the country to partner with national retailers such as The Home Depot and Lowe's to offer incentives to customers to purchase energy-efficient products. The combined size of the utilities is leveraged to reduce costs and pass savings on to customers.
- Surpassed 10,000 downloads for the new 3-1-1 app. The app enables residents to submit service requests to the City of Austin on about two dozen service request options.
- Surpassed 16,000 Twitter followers. Austin Energy has more Twitter followers than any electric utility in Texas and more than most of the public power utilities in the country. Twitter followers receive updates on power outages and information about rebates, renewable energy and more.

## Highlights

- Surpassed 1,000 MW of wind power with two new wind farms coming online in 2015. Austin Energy's 1,340 MW of wind power is about 10 percent of the wind-power fleet in the Electric Reliability Council of Texas.
- Decreased the typical 1,000 kilowatt-hour monthly residential bill by \$3.33 starting with November 2015 bills. The systemwide decrease also enables commercial and industrial customers to see reductions of up to 10 percent on their bills depending on their load consumption.
- Received affirmation for credit ratings and stable financial outlook. Fitch Ratings assigned an AA- to \$335 million in electric utility system revenue refunding bonds and another \$77.4 million in refunding bonds. Moody's Investor Service assigned A1 ratings to the refunding bonds.
- Achieved more than 60 MW of peak demand reductions through energy-efficiency programs driven by strong performance through Green Building ratings and energy code compliance and the Small Business Lighting Program.
- Weatherized 520 homes for low-income residents and made energy-efficiency improvements at more than 8,400 apartment units.
- Lowered the GreenChoice subscription price for renewable energy to \$7.50 instead of \$10 on the typical 1,000 kWh monthly bill.
- Completed independent review by consultant confirming the 2025 generation plan, including construction of a 500 MW natural gas plant, provides best answer for customers in terms of costs and risks. The study supports other components like more wind, solar and conservation.
- Achieved high commercial availability and start reliability from generation fleet during critical summer months, which leads to lower costs for customers. Start reliability for simple-cycle units for June through September came in at 99.5 percent with 776 starts and only four failures.
- Took four years and an increase in customer base by 10 percent or 40,000 customers to set a new peak demand record of 2,735 MW – breaking the old mark by just 21 MW. The small peak demand increase speaks to the success of Austin's energy-efficiency and demand response programs.
- Received 18,000 calls in Utility Customer Service Office between August and November regarding water bill concerns. Vast majority of calls resolved on initial call or through first-level meter reread or field leak check. Meter rereads came back 97 percent accurate, supporting random audit finding original reads to be 97.5 percent accurate.

## Awards

- 3-1-1 Excellence, CS Week 311 Synergy Group
- First, Best Overall Journeyman, 19th Annual Texas Lineman's Rodeo

# AUSTIN RESOURCE RECOVERY

Works toward achieving Zero Waste by providing excellent customer services that promote waste reduction and increased resource recovery while supporting the City of Austin's sustainability efforts.

## Total Department Budget/Full-time equivalents

FY 2015: \$82.2 million/414 FTEs | FY 2016: \$89.6 million /429 FTEs



## BEST-MANAGED

- Conducted two citywide Recycling Set-Out Audits to identify ARR residential recycling participation rates. The audit results indicate that 74.5 percent of ARR residential customers utilize the curbside recycling program.
- Developed Construction and Demolition Recycling Ordinance through a stakeholder process that was adopted by City Council Nov. 19. Starting Oct. 1, 2016, the ordinance impacts approximately 20 percent of waste generated in Austin by requiring construction projects of 5,000 square feet or more to recycle at least 50 percent of the materials they generate.
- Conducted ARR Internal Waste Characterization Study (the first of its kind in Texas), to identify ARR's diversion rate. The study identified a 42 percent diversion rate for ARR residential customers and noted that more than 40 percent of what Austin residents send to the landfill is recyclable or reusable.
- Coordinated with the Office of Innovation to launch a community engagement tool, "Insights," which gained insights from residents about barriers to household recycling. In one month, garnered more than 1,500 comments from the public which are being used to form future programs and public education/outreach plans.

## Highlights

- Collected more than 1,240 tons of storm debris for the Memorial Day storm and more than 1,700 tons for the Halloween floods.
- Provided outreach to more than 3,500 individuals within the business community for property-specific recycling inquiries and related events. Received Annual Diversion Plans from more than 94 percent of properties affected by the Universal Recycling Ordinance.
- Launched the expanded Recycle and Reuse Drop-off Center. The combined center provides additional services for residents and creates a more convenient customer experience. The Drop-Off Center now accepts Styrofoam containers and packing material, plastic bags and plastic film, all single-stream recyclables, and hard plastics. A new webpage and comprehensive brochure helped residents know what they can drop off and pick up at the facility. (The Drop-Off Center was formerly two facilities: the Household Hazardous Waste Facility and the Resource Recovery Center.)
- Launched "Recycle on the Go" downtown recycling initiative. ARR's Outreach Team worked with businesses and downtown pedestrians to promote use of the new service.
- Collected more than 1 million pounds of trash during SXSW 2015.
- Mixed and distributed 26,000 gallons of Austin ReBlend, a 100 percent post-consumer, rebled flat paint (with low VOCs) made from paint collected at the Recycle and Reuse Drop-Off Center.
- Partnered with USZWBC to sponsor Austin's first Zero Waste Business Conference featuring "Zero Waste 101," Zero Waste business associate training and a Zero Waste Food Forum. About 200 attended.

## Awards

- First place, Outstanding Environmental Public Education and Outreach Program, Star of Texas Alliance for Recycling
- Silver Excellence, Communication, Education and Marketing Tools, Solid Waste Association of North America
- First place, Outstanding Environmental Youth Education and Outreach Program (Generation Zero partnership with Keep Austin Beautiful and Austin public schools), Star of Texas Alliance for Recycling
- Gold Excellence, Sustainable and Green Development (Austin Materials Marketplace), International Economic Development Council in partnership with Economic Development

# AUSTIN WATER UTILITY

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

## Total Dept. Budget/Full-time Equivalentents

FY 2015: \$508.9 million/1,147.35 FTEs | FY 2016: \$518.3 million/1,148.50 FTEs



## BEST-MANAGED

- Managed through the worst drought since the Highland Lakes were built, in partnership with customers and residents, by surpassing the 140 gallons per capita per day by 2020 water conservation goal set by Council in 2010 by achieving 122 and bringing the five-year rolling average down to 137. Total water use continues to decline and has been less than what the City used in 2006 every subsequent year despite an increase in population of more than 135,000.
- Kicked off the development of a 100-year integrated water resources plan in conjunction with a Council-appointed Citizen Advisory Task Force.
- Commissioned the City's Water Treatment Plant No. 4 (WTP4) and seamlessly integrated the newly completed treatment facility into the overall water system. The project was delivered in an environmentally conscious manner through the project specific Environmental Commissioning Process and was completed within 4 percent of the initial \$508 million budget.
- Continued the Renewing Austin Program, a multiyear program to upgrade aging water lines and to keep pace with the

infrastructure demands of a growing city. This program replaced or relocated at least 10 miles of water lines a year. Renewing Austin is a sustained, long-term approach to ensure the reliability of Austin's water distribution system. In addition, Austin Water is partnering with the Public Works Department to utilize its project management staff to manage projects and supervise construction.

- Continued a proactive effort to develop a better understanding of the condition of the City's water distribution and wastewater collection systems through various non-intrusive investigation techniques. This enabled timely response and repair of identified leaks and defects to minimize water loss and to sustain the system operation.
- Implemented proactive small-meter replacement program to improve customer meter accuracy and customer service. Residential meters are targeted for replacement when water usage is in excess of 1.5 million gallons or has the oldest installation date on record. This program compliments the reactive replacement program of meters due to maintenance issues.

## Highlights

- Responded to more than 7,800 water-related leaks, which is the highest recorded count for the department. More than 4,800 leaks were classified as Priority 1 leaks and were responded to within three hours, 89 percent of the time. The program area achieved multiple days with zero leaks pending repair and zero hydrants out of service. This focus targets water loss management and fire protection goals.
- Initiated the use of mobile technology with the deployment of tablets and advanced software for field crews to capture work order information, asset condition assessments and GPS locations. This technology has been provided to collection system and distribution system field crews to help improve efficiency and capture valuable condition information. As the distribution and collection system grows and ages, technology continues to be an investment tool to help re-engineer the workforces' skills and abilities.

## Awards

- Sustainable Water Utility Management, Association of Metropolitan Water Agencies
- Blue Legacy Award, Texas Water Conservation Advisory Council
- Water Conservation and Reuse, American Water Works Association, Texas Section
- Director's (Ullrich and Davis Water Treatment plants), Partnership for Safe Water
- Platinum Peak Performance (South Austin Regional Wastewater Treatment Plant), National Association of Clean Water Agencies
- Gold Peak Performance (Walnut Creek Wastewater Treatment Plant), National Association of Clean Water Agencies
- Outstanding Rangeland Management, Society for Range Management, Texas Section
- Project of the Year (Water Treatment Plant No. 4), American Public Works Association, Texas Section

# SMALL & MINORITY BUSINESS RESOURCES

Administers the Minority-Owned Business Enterprise/Women-Owned Business Procurement Program and provides development opportunities and resources for small businesses so that they can have affirmative access to City procurement opportunities and show productive growth.

## Total Department Budget /Full-time Equivalents

FY 2015: \$3.3 million/29 FTEs | FY 2016: \$3.5 million/29 FTEs



## Highlights

- Collaborated with the Capital Contracting Office to introduce four Contracting Language Enhancements for City of Austin construction contracts. New options include Release of Retainage, Partial Payment, Mobilization Prompt Pay and Quick Pay Programs.
- Hosted department's 10th Annual Diversity in Contracting – Contractor and Consultants Appreciation Awards, an annual event created after a recommendation of the African American Quality of Life Initiative. The annual event recognizes a Prime Contractor and "Consultant of the Year" along with four minority- and women-owned small businesses.
- Determined that 88 percent of solicitations reviewed met MBE/WBE goals and 12 percent were compliant through Good Faith Effort.
- Found that 95 percent of workshop attendees reported "satisfied" with the level of service provided by SMBR.
- Certified 140 new firms as Minority-Owned, Women-Owned and/or Disadvantaged Business Enterprises (MBE/WBE/DBE.)
- Assisted 422 Plan Room visitors.
- Presented at 23 outreach workshops educating small businesses in securing contracts.
- Reviewed 1,326 documents to monitor and track post-award compliance.
- Assisted 44 bonding clients that received eight Bonding Capacity Letters, nine Bid Bonds and 11 Payment/Performance Bonds.
- Continued coordinating with NERA Consultants to finalize the MBE/WBE and Veteran-Owned Businesses Disparity Study.





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# BUDGET

Oversees the financial and performance monitoring of the City's operating and capital budgets.

## Total Department Budget/Full-time Equivalents

FY 2015: \$2.9 million/24 FTEs | FY 2016: \$3.2 million/24 FTEs



### BEST-MANAGED

- Verified compliance with 101 of 106 City Financial Policies.
- Presented a structurally-sound proposed budget that reflected priorities and values of the City Council, the community and City staff.

### Highlights

- Published a financial forecast report which expanded the amount and level of detail of financial information provided to the public and Council.
- Continued award-winning Budget-In-A-Box community input program for budget feedback.
- Responded to a record number of 305 Council budget questions during annual budget process.
- Published bilingual budget highlights brochure distributed to the community via local print media.
- Continued implementation of MicroStrategy as a financial reporting tool for the annual budget document production improving staff efficiency.

### Awards

- Distinguished Budget Presentation (28th consecutive year), Government Financial Officers Association
- Certificate of Excellence in Performance Measurement (14th consecutive year), International City/County Management Association (ICMA)

# BUILDING SERVICES

Supports more than 260 City facilities with a range of services including custodial, mechanical, electrical, plumbing, locksmith, maintenance, security, mail, strategic facility planning and project management.

## Total Department Budget/Full-Time Equivalent

FY 2015: \$14.1 million/156.07 FTEs | FY 2016: \$16 million/160.08 FTEs



## BEST-MANAGED

- Developed five new key performance indicators which were piloted in FY 2015 at key sites. These KPIs will enable Building Services to measure building performance as well as compare performance to industry standards in both the public and commercial sectors. They were developed in alignment with BSD's Strategic Objective to improve data collection and analysis and the Baldrige quality framework.

## Highlights

- Saw a 56 percent improvement in 2015 for the key performance indicator related to preventative maintenance and a 100 percent improvement from 2013.
- Implemented key initiatives through Building Services' Strategic Facilities Governance Team including fire station deferred maintenance and One Texas Center space re-alignment. These projects are part of the overall work derived from the 2012 Strategic Facilities Study and further development by Strategic Facilities Governance Team to address deferred maintenance and workplace/space issues.
- Expanded the Lean 5s Program at Building Services primary locations and provided training to other City departments. This effort is a work system design and efficiency initiative intended to reduce waste and improve efficiency.

## Awards

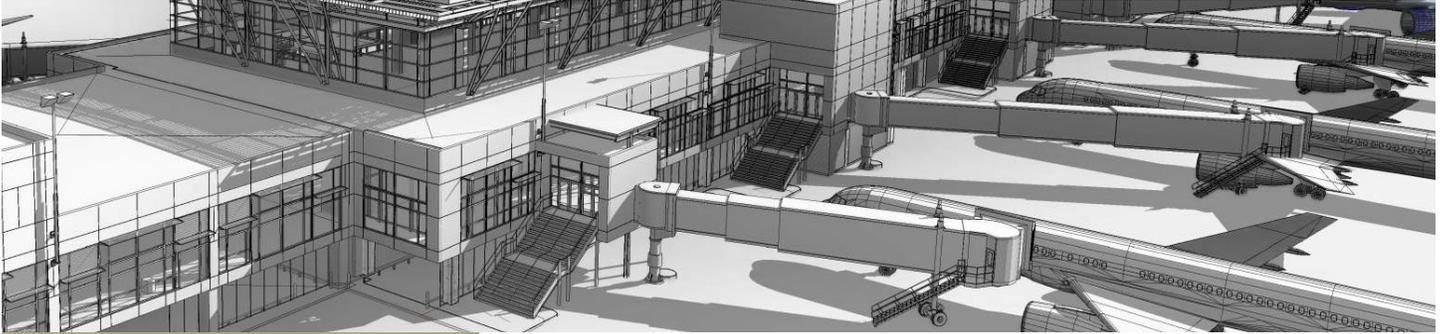
- Certification (One Texas Center, seventh consecutive year), ENERGY STAR

# CAPITAL CONTRACTING

Administers the procurement of professional and construction services and executes/manages contracts essential for the delivery of efficient capital improvements and compliance with local, state and federal standards, provisions, equal opportunity regulations and grant requirements.

## Total Department Budget / Full-time Equivalent

FY 2015: \$5.3 million/44 FTEs | FY 2016: \$5 million/44 FTEs



### BEST-MANAGED

- Continued use of Design-Build and Construction Manager-at-Risk Alternative Project Delivery Methods on critical City capital improvement project procurements including the Austin-Bergstrom International Airport Terminal Improvements (\$274 million) and Animal Center Kennel Addition (\$5.9 million).
- Implemented the Mobilization Prompt Payment and Quick Pay programs within the City's Capital Improvement Project construction contracts to provide expedited payment to subcontractors.

### Highlights

- Issued 80 solicitations for professional service, construction and Alternative Delivery contracts for a total value of \$130.8 million.
- Refined Job Order Contracting processes to include review of larger facility improvements and renovation requests to select the appropriate contract delivery method.
- Achieved a 114.6 average number of calendar days between Invitation for Bid issuance and contract execution to meet internal customers' needs, surpassing the established goal of 133 calendar days allowed for Project Managers to issue Notices to Proceed for construction work.

# CAPITAL PLANNING

Improves coordination Citywide of long-range strategic capital planning for more efficient project delivery and to ensure strategic alignment of planned capital investments with the Imagine Austin Comprehensive Plan and other City priorities.

## Total Department Budget / Full-time Equivalent

FY 2015: \$1 million/7 FTEs | FY 2016: \$1.1 million/7 FTEs

### BEST-MANAGED

- Launched development of a location-based planning strategy for capital investments in centers and corridors whereby various departments collaboratively evaluate options and identify an appropriate overall City response to a specific area's evolution and growth while meeting the demand for infrastructure and services.

### Highlights

- Gained Planning Commission's approval of FY 2015-16 Long-Range CIP Strategic Plan (updated annually) which covers a minimum 10-year horizon and identifies ongoing future capital needs and strategic opportunities for capital investment. The Commission uses this report in formulating its annual recommendation to the City Manager for projects necessary or desirable to implement the Imagine Austin Comprehensive Plan.
- Enhanced coordination for substantial completion of 2010 Mobility Bond Program for capital improvements related to roadways, sidewalks, bike lanes and major corridors throughout Austin.

### Awards

- Recognized (innovative approaches to capital planning), American Institute of Architects; American Planning Association; American Planning Association, Texas Chapter; Institute for Leadership in Capital Projects

# COMMUNICATIONS & TECHNOLOGY MANAGEMENT

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

## Total Department Budget / Full-time Equivalent

FY 2015: \$83 million/309 FTEs | FY 2016: \$88.6 million/315 FTEs



## BEST-MANAGED

- Launched a Citywide, 90-day, open-data participation plan that successfully led to the publication of 149 new datasets to the City Open Data Portal. The plan included an open-data inventory, training, workshops, public outreach and partnerships all intended to further the City's Open Data Initiative per Council Resolution No. 20111208-74.
- Implemented a shared service by expanding responsibilities of the CTM Service Desk to include taking calls for Austin Water and the Health and Human Services departments. The migration of the HHSD calls to the CTM Service Desk was presented to the Public Health Accreditation Board as a quality improvement Initiative.
- Installed second Internet connection to eliminate single points of failure. The new design includes Internet service from two separate carriers, new network and security infrastructure, and the ability to balance incoming and outgoing traffic.
- Implemented Maximo Asset Management in the cloud for Austin Fire Department's Central Warehouse, thus facilitating better oversight of AFD inventory. The hosted solution reduces IT infrastructure needs.
- Implemented two-factor authentication and storage encryption to protect critical public safety systems and data.

## Highlights

- Deployed a new Public Portal for AMANDA, which allows the public to apply for some permits online and pay fees via credit card. Expansion of this functionality to additional permit types is continuing into 2016.
- Completed the first phase of ePlan (Electronic Plan Review) utilizing ProjectDox. Applicants can now submit some plan sets electronically to avoid printing, travelling or waiting in lines, while receiving comments on their plans from City staff.
- Expanded the integration of the 3-1-1 Customer Service Request System and the City's work order system to include the Public Works and Austin Transportation departments. This allows the public to automatically generate work orders for City staff while status updates are returned to 3-1-1.
- Upgraded the Computer Aided Dispatch, Electronic Patient Care Records and Police Records Management systems to the latest versions/new infrastructure. These critical 24/7 applications are used by Austin Police, Austin Fire, Austin-Travis County Emergency Medical Services, Austin Aviation and other non-COA agencies to deliver lifesaving services to the residents of Austin and Travis County.
- Reached 90 percent completion of the telephony upgrade with the installation of Voice over Internet Protocol (VOIP) telephone handsets in seven large facilities and 27 small sites. Updating to the new systems reduces maintenance costs, while also offering features to support remote working and decreased infrastructure costs.
- Issued the "City of Austin Information Technology Annual Report." This report has a unique print version and an interactive online version on the City's external website. The report shares just a few of the many accomplishments of the City's IT staff.
- Produced video and classroom training supporting the breadth of City government. CTM produced 83, on-demand video training modules on topics including AMANDA, Maximo and City ethics. Additionally, CTM provided 29 in-person training sessions on AMANDA, public information requests, MS-Office, EMS software and the training tracking system.
- Completed the \$4 million network upgrade on the COA network "super ring" (City of Austin Communications Network Upgrade). This effort resulted in a 10-fold increase in network backbone performance, exceptional expandability and fault tolerance.
- Implemented the Citywide High School student internship program in CTM with 16 students. These students worked on various projects to gain exposure to careers in technology. Based on the success of this program, several local government agencies and educational institutions are utilizing the CTM model and approach to launch their internship programs.
- Demonstrated the City's commitment to innovative technology by moving 1,839 phones to VoIP service, and replacing more than 2,000 end-of life PCs.
- Received a year-end Service Level score of 4.5 on a 5-point scale for the Greater Austin Area Telecommunications Network (GAATN) Management Team. This is the fourth consecutive scoring period where the management team has scored 4.0 or higher. GAATN is a shared service with seven governmental agencies, which saves the agencies more than \$17 million per year in communications costs.

# CONTROLLER

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

## Total Department Budget / Full-time Equivalents

FY 2015: \$9.5 million/76 FTEs | FY 2016: \$10.0 million/75.5 FTEs

### Highlights

- Initiated program to accept online payments for Hotel Occupancy Taxes.

### Awards

- Certificate of Achievement, Excellence in Financial Reporting (City's Comprehensive Annual Financial Report), Government Finance Officers Association.
  - Platinum Level, Leadership Circle (government financial transparency), Texas Comptroller Office.
- 

# 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 Department Budget/Full-time Equivalents

FY 2015: \$6.8 million/71 FTEs | FY 2016: \$6.8 million/68 FTEs



### Highlights

- Increased outreach activities to achieve greater participation in City of Austin procurement opportunities, helping attendees learn more about emerging technologies, and connecting buyers with vendors. Approximately 25 Purchasing staff participated in 22 events with more than 2,400 vendors in attendance.

### Awards

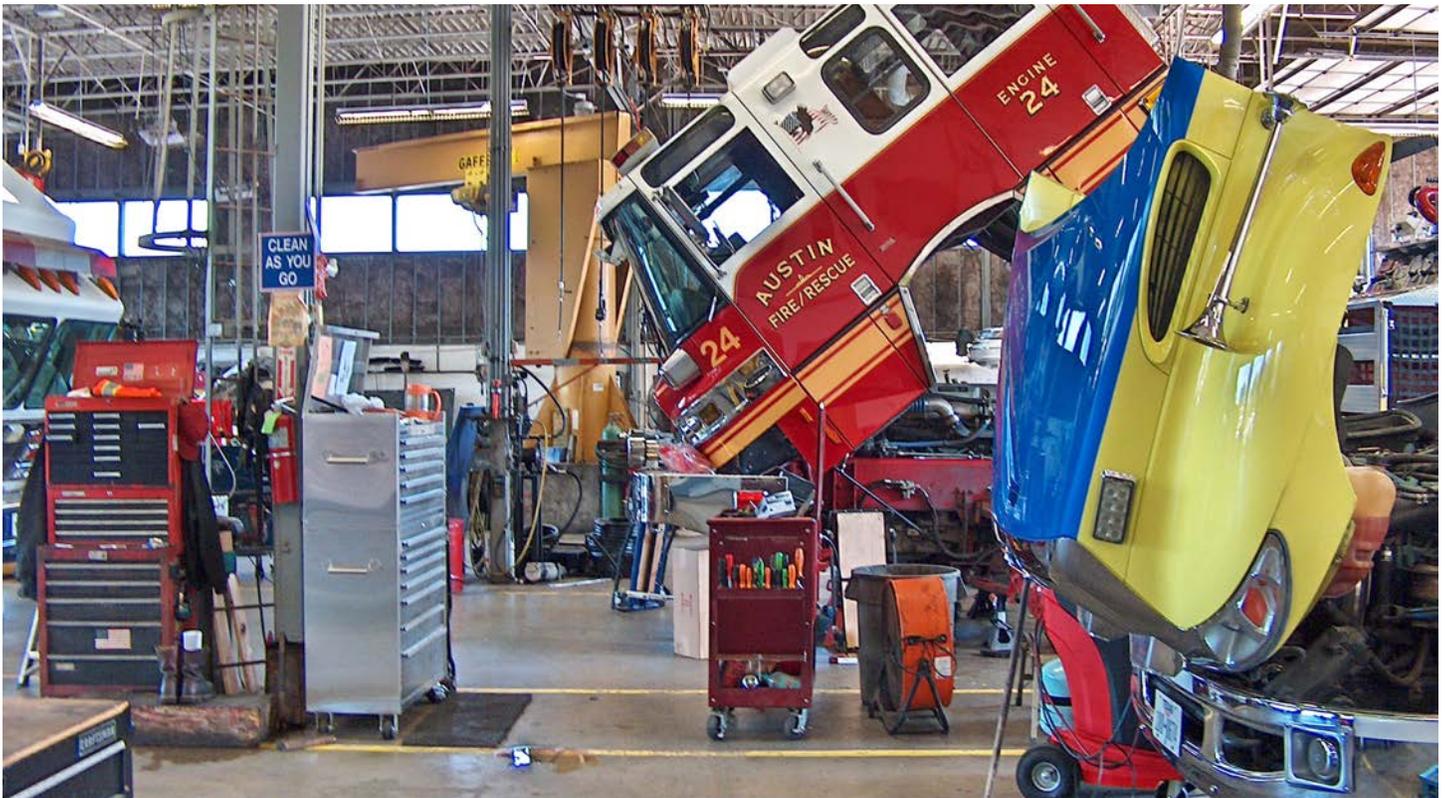
- Achievement of Excellence in Procurement, National Procurement Institute

# FLEET SERVICES

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

## Total Department Budget/Full-time Equivalents

FY 2015: \$52.1 million / 205 FTEs | FY 2016: \$55.4 million / 212 FTEs



## BEST-MANAGED

- Created and released a driver's education video highlighting employee responsibility in achieving carbon neutrality.
- Maintained a vehicle availability rate of 94.07 percent on more than 6,200 units and increased on-time preventive maintenance from 90 percent to 97 percent.
- Completed the year-end parts inventory with an accuracy and accountability rate of 99.99 percent on an \$8.1 million inventory at seven locations.
- Increased the availability of stock parts from 96 percent to 99.75 percent which surpasses the industry average of 90 percent.
- Achieved a turnover rate of 4.2 turnovers per year on stock parts which far exceeds the industry average of 2.4 per year.

## Highlights

- Increased the number of alternative fuel/hybrid capable units in the fleet from 71.5 percent to 77.32 percent.
- Expanded participation in the Austin Independent School District's apprenticeship/internship program from two students in FY 2014 to seven students in FY 2015.
- Recruited and hired a female Fleet Technician, first in 20 years.
- Increased the number of technicians with Automotive Service Excellence certifications by 12 percent with 344 individual certifications which includes 32 ASE Master Level certifications.
- Partnered with Travis County and established the first Interlocal Cooperation Agreement allowing access to City fueling facilities for vehicles and equipment owned or used exclusively by Travis County. This partnership provides Travis County with access to automated fueling sites in all areas of the City for fuel, fluids and supplies.
- Continued Fleet partnership with Meals on Wheels and More with a Fleet meal delivery route on Fridays to support the community. Employees volunteer to deliver meals on their lunch break to senior citizens.
- Received recognition from the Controller's Office for accurately processing payment documents.

# TELECOMMUNICATIONS & REGULATORY AFFAIRS

Advocates for the welfare of residents by ensuring the City receives fair compensation for the private use of public rights of way by telecommunications and utility companies; brings access to the Internet and computer technology to all members of the community through digital inclusion programs; and protects consumers from unjust utility rate increases and unfair predatory lending practices by credit access businesses, also known as payday and auto title lenders.

## Total Department Budget / Full-time Equivalents

FY 2015: \$1.7 million/14 FTEs | FY 2016: \$1.8 million/15 FTEs

### BEST-MANAGED

- Awarded \$200,000 to nine Austin nonprofits under the Grant for Technology Opportunities Program. Funds helped to ensure all residents have access to affordable devices and high-quality technology training at public facilities, training centers and other community engagement gatherings.
- Shared the successful “Unlocking the Connection” to serve as a model for the “Connect Home” pilot program by the U.S. Department of Housing and Urban Development. This pilot program is an innovative public-private partnership in 27 U.S. cities and the Choctaw Nation that is focused on bringing in-home Internet connectivity, computers, training and other resources to 275,000 low-income families.

### Highlights

- Delivered 42 presentations to community groups, neighborhood organizations and national coalitions on the City’s Digital Inclusion Strategic Plan.
- Provided capacity-building services to 14 neighborhood organizations to connect residents with technology training and resource organizations.
- Produced and processed Request for Proposal for public access television management contract. Council unanimously approved new contract award to the Austin Film Society.
- Prepared and processed Request for Council Action obtaining unanimous Council approval to negotiate an interlocal agreement with Austin Independent School District for the City to provide \$350,000 for capital purchases related to AISD’s educational channel operations.
- Drafted amendments to the Credit Access Business ordinance and regulations to improve standardization, compliance and enforcement. The code amendments were unanimously approved by Council in December.
- Prepared and processed RCA obtaining Council’s unanimous approval for the City to provide \$300,000 for capital purchases related to Austin Film Society’s operation of the three public access channel operations.
- Managed an ongoing audit of Time Warner Cable’s franchise and Public, Educational, and Government access TV capital payments to ensure the City was properly compensated for use of public right of way.
- Negotiated and received Council’s unanimous approval for the City franchise that allows CenterPoint Energy to provide natural gas service in the city.
- Evaluated the rate proposal to ensure it was justified and reasonable and received Council’s approval of Texas Gas Service’s interim rate adjustment for its Gas Reliability Infrastructure Program.
- Evaluated the rate proposal to ensure it was justified and reasonable and received Council’s approval of CenterPoint Energy’s interim rate adjustment for its Gas Reliability Infrastructure Program.
- Evaluated the Atmos Energy rate review mechanism proposal to ensure it was justified and reasonable and received Council’s approval.

### Awards

- Digital Inclusion Leadership (“Unlocking the Connection”), National League of Cities Congress of Cities

# TREASURY

Seeks to optimize investment income and minimize financing costs to enhance the City's overall financial position through prudent cost, investment, and debt management.

## Total Department Budget / Full-time Equivalent

FY 2015: \$1.9 million / 8 FTEs | FY 2016: \$2.2 million / 8 FTEs



## BEST-MANAGED

- Maintained the highest possible credit ratings that a City can achieve for City of Austin General Obligation Debt by three credit rating agencies (Aaa/AAA/AAA).
- Managed the City's investment pool in compliance with the Texas Public Funds Investment Act and the City of Austin Investment Policies, earning \$6.4 million on average portfolio balances of approximately \$1.8 billion.

## Highlights

- Exceeded investment portfolio benchmarks for the year with an average yield on the City's Investment Pool portfolio of 0.35 percent compared to the benchmark rate of 0.32 percent.
- Executed three municipal debt refunding transactions totaling \$614.8 million that resulted in net present value savings of \$60.15 million.

## Awards

- Certificate of Distinction (Investment policies), Government Treasurers' Organization of Texas

Welcome  
Bienvenidos

WEST AUSTIN  
STAFF

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STAFF

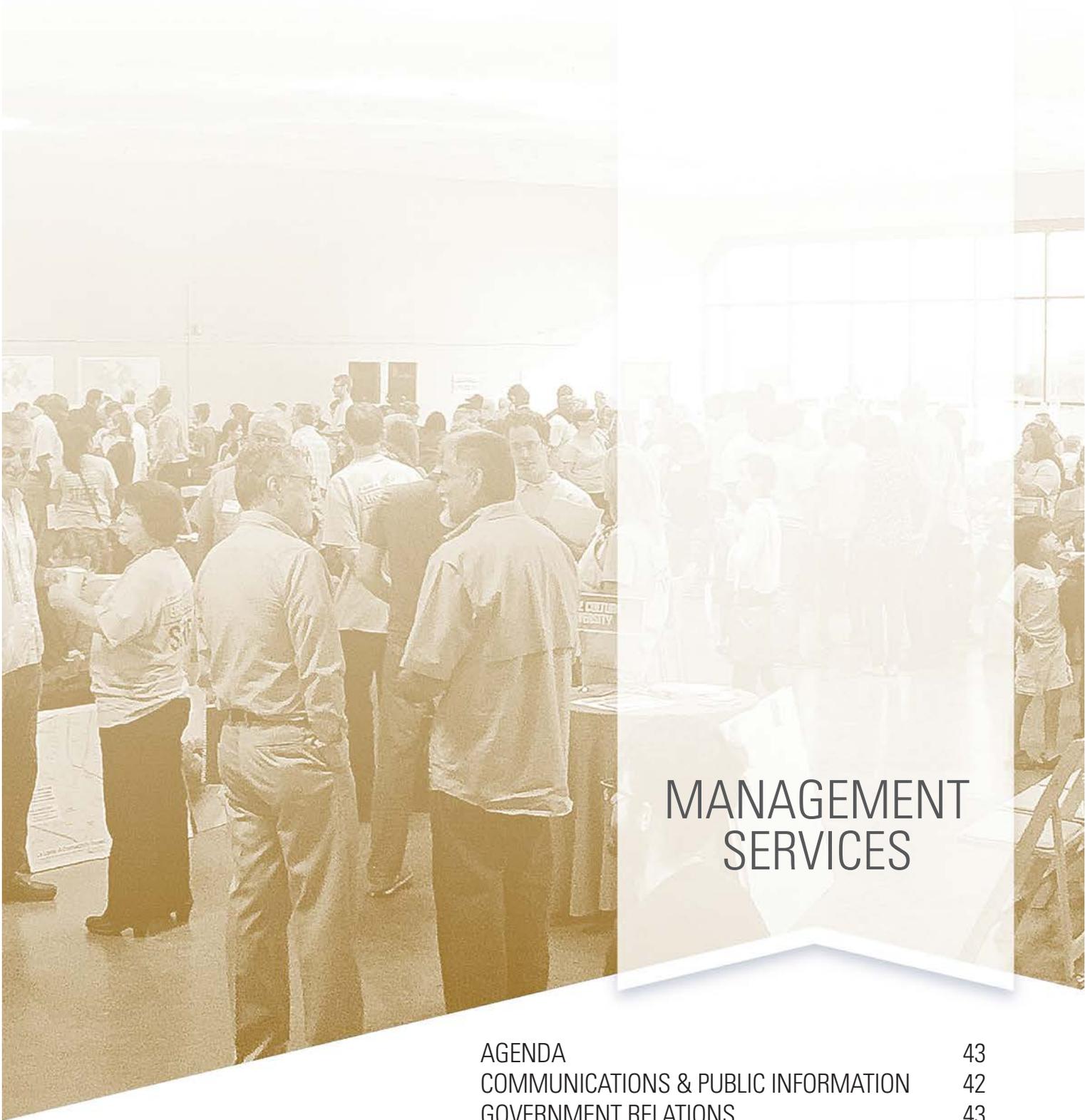
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CHILDREN'S AREA

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# COMMUNICATIONS & PUBLIC INFORMATION

Provides communications consultation, tools and resources that enhance the City's engagement with residents and employees so that they can make informed decisions and actively participate in City government.

## Total Dept. Budget/Full-Time Equivalents

FY 2015: \$2.7 million/24 FTEs | FY 2016: \$3 million/25 FTEs



## BEST-MANAGED

- Continued to seek innovative ways to blend in-person, online and televised engagement. Notable successes were the Council's live public hearing to explore alternatives for the Council Committee System and the Spirit of East Austin launch event at the Travis County Exposition Center.
- Launched the monthly Conversation Corps series in partnership with Leadership Austin, the Austin Independent School District and Capital Metro. The program uses trained volunteer facilitators to engage the community locally on timely issues affecting the City.

## Highlights

- Expanded live meeting coverage to include Council Committee meetings and several additional Boards and Commissions.
- Launched a second, Web-only video channel (ATXN2) to increase live access to public meeting coverage.
- Developed a partnership with the Austin Dispute Resolution Center to provide facilitation support at community meetings.
- Provided technical, programming and logistical support during the transition to a district-based Council system.
- Continued to outperform peer large cities in overall satisfaction with City communications, exceeding the national average by 6 percent in 2015.
- Provided leadership in exploring new engagement opportunities on social channels like Reddit and Twitter and via SMS/Text.
- Forged a partnership with Austin 3-1-1 to provide multi-lingual opportunities to provide community engagement feedback by phone as a complement to online and in-person engagement activities.

## Awards

- Programming Excellence (ATXN), Texas Association of Telecommunications and Advisors
- Lone Star EMMY, Public/Current/Community Affairs – Feature Segment ("Austin-Travis County EMS"), National Academy of Television Arts and Sciences, in conjunction with Austin-Travis County Emergency Medical Services
- Lone Star EMMY, Politics/Government–Program Feature/Segment ("Transportation: The Big Picture), National Academy of Television Arts and Sciences, in conjunction with Austin Transportation Department
- Savvy, Most Creative Activity with Least Dollars Spent (Community Journalist Conference 2.0), City-County Communications and Marketing Association
- Excellence (Multi-platform Interactive Town Hall), City-County Communications and Marketing Association
- Excellence, Brochures, Fliers and Posters (Bright Green Future), Texas Association of Municipal Information Officers, in conjunction with Office of Sustainability

# AGENDA

Provides long-range planning, coordination, and oversight of the municipal legislative process. Also, provides administrative support to the City Manager and City departments during meetings of the City Council and Council committees.

## Total Dept. Budget/Full-Time Equivalentents

FY 2014: \$2.58 million/23 FTEs | FY 2015: \$2.69 million/24 FTEs

## Highlights

- Posted 230 agendas in accordance with the Texas Open Meetings Act.
- Increased the number of posted meetings by 130 percent over 2014.
- Doubled the number of Council committees supported by the Agenda Office from six to 12.
- Trained 10 committee liaisons -- City staff that support the Council committees by drafting committee reports and meeting minutes.
- Expanded services to create best practices and standard operating procedures for the new Council Committee process.
- Facilitated the creation of new sections of the agenda to identify Items Referred from Council Committee.
- Provided trainings to Council Offices on processes related to City Council meetings and agendas.

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# GOVERNMENT RELATIONS

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

## Total Dept. Budget/Full-Time Equivalentents

FY 2015: \$1.4 million/4 FTEs | FY 2016: \$1.5 million/4 FTEs



## Highlights

- Obtained funding, totaling \$21.14 million, for home buyouts in the Onion Creek floodplain from the U.S. Army Corps of Engineers for the Onion Creek Flood Control and Environmental Restoration Project.
- Monitored more than 2,000 bills during the 2015 Texas legislative session and successfully defended Austin against bills that would have limited or eliminated its local control.

# HUMAN RESOURCES

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

## Total Department Budget/Full-time Equivalent

FY 2015: \$14.4 million/110 FTEs | FY 2016: \$16 million/113.50 FTEs



## BEST-MANAGED

- Scored a perfect 100 and highest among Texas cities for the third straight year in the Human Rights Campaign's fourth annual Municipal Equality Index. The index is the only known national rating system of lesbian, gay, bisexual and transgender (LGBT) inclusion. Average score for the other 22 Texas cities assessed was 32. The national average was 56.
- Rolled out Service with PRIDE, new Citywide customer service training for all employees focusing on providing exceptional customer service to our stakeholders with the expectation that employees deliver the best service possible to all of Austin's customers.

## Highlights

- Conducted Community Career and Resource Fair with 112 vendors, drawing more than 2,300 attendees.
- Conducted recruitments for 15 executive and management positions.
- Organized community stakeholder meetings and conducted extensive research and benchmarking for Fair Chance Hiring.
- Implemented compensation market study results for Fleet Services to align proper market rates, recognizing the skill required to service many types and models of vehicles including computer diagnostics. Completed a four-year market study process for Information Technology positions that involved multiple stakeholder meetings and multiple market analysis.
- Completed compensation analysis on multiple Council-focused initiatives including community stakeholder and analysis for Living Wage; across-the-board increases; and employee pay comparison report.
- Processed 538 reclassification requests.
- Partnered with Travis County to hire 822 youths as part of the summer employment program.
- Hired 203 military veterans.
- Worked with the Mayor's Office to reduce homeless veterans through the End Veteran Homelessness in 2015 initiative.
- Continued to invest in employee leadership development in support of workforce development with 316 participants in academies: 110 graduates of the Supervisor Academy with 109 more waiting to graduate, 24 in Management Academy, 24 in Executive Academy, and 49 in LEAPS (Leadership, Education and Public Service).
- Negotiated and awarded five contracts for employee benefits including vision, short- and long-term disability, Employee Assistance Plan, deferred compensation and Capital Metro bus passes.
- Continued to expand wellness programs and increase participation to reduce increases in medical claim costs. Health assessments were completed by 4,688 employees.
- Facilitated discussions and provided research regarding new employee benefits for Applied Behavior Analysis, transgender reassignment, and benefits for temporary employees.
- Presented Budget and Compensation presentations for Council, answered 29 formal budget questions, compiled several temporary benefits scenarios, and benchmarked many cities for compensation/benefits data.
- Facilitated the written exam for 2,100 fire cadet candidates and 1,600 structured oral interview assessments; four written exams for Austin Fire Department promotional processes; one written exam and one assessment for Austin Police Department promotional processes; six written exams and two assessments for Austin/Travis County Emergency Medical Services promotional processes.
- Provided support to the Labor Relations Office on the Fire Contract.
- Implemented a public safety military leave program.
- Coordinated Austin Mayor's Committee for People with Disabilities events including Austin Access Awards, White Cane Day and Disability and Employment Awards.

## Awards

- Fit Friendly Award (Employee Benefits), American Heart Association
- Healthiest Employer in Central Texas, Austin Business Journal
- Risk Professional of the Year (Risk Management), Public Risk and Insurance Management Association
- Scroll of Honor, Navy League
- Freedom, U.S. Secretary of Defense
- Pro Patria, Texas Employer Support of the Guard and Reserve, U.S. Defense Department
- Innovation (Municipal Civil Service), Texas Municipal Human Resources Association

# INNOVATION

Helps diverse and inclusive teams examine challenges and opportunities to surface better ideas and solutions that make a lasting impact.

## Total Dept. Budget/Full-Time Equivalent

FY15: \$692,674/4 FTEs | FY16: \$760,281/5 FTEs



## Highlights

- Coordinated the June 2015 ATX Hack for Change with St. Edward's University. Out of 23 projects pitched to hackathon participants, 19 developed and presented a prototype by the end of the three-day event, resulting in an 83 percent project completion rate. The City of Austin championed eight of those projects.
- Organized the [Re]Verse Pitch Competition (<http://reversepitch.org>) with Austin Resource Recovery, Economic Development and the Sustainability Office, as well as outside partners, to engage local social entrepreneurs around Austin's Zero Waste initiatives. The competition challenged them to start ventures that divert valuable raw materials from the landfill.
- Supported a crowd-consulting campaign with Austin Resource Recovery and the Communications and Public Information Office to gather and use community advice on how to increase Austin's recycling rate. Using a new crowdsourcing methodology and tool, more than 1,500 Austinites participated by submitting and commenting on more than 1,300 responses, helping the City create 11 actionable insights to inform Austin Resource Recovery's next steps. Participants received individual feedback indicating exactly how their response was acted upon by the City.
- Hired three FTEs to increase capacity. The four-person team developed short- and long-term business models for the Office.
- Offered ongoing consultations with staff in 40 City departments on ways to open up opportunity in areas such as emergency response, employee engagement, community involvement, small business development, service design and improvement, and digital services and open data.
- Facilitated breaking down silos and sharing of expertise by leveraging the Bloomfire social knowledge management software that supported Council Member orientation briefing materials. The Office created 34 social knowledge management communities used by more than 950 active participants on subjects ranging from green infrastructure management to internal organizational development. These digital communities are used to share and gather knowledge across departments as well as external experts.

## BEST-MANAGED

- Invested in sustainable innovation capacity building through skills development and train-the-trainer workshops for more than 1,100 City staff in innovation methods such as social knowledge management, business model canvassing, design research, problem-framing, visual sense-making and creative team formation.
- Collaborated with Austin Ballet, Leadership Austin and the Austin Independent School District to create design-thinking workshops for civic and student leaders.
- Represented the City of Austin nationally and internationally at SXSW panels on civic innovation, the international network of civic and social Innovation Lab conference in London (LabWorks), at Code for America, and at the Open Government Partnership Summit in Mexico City.

# LABOR RELATIONS

Negotiates, administers and ensures compliance of the labor contracts for the City with its Austin Police, Austin Fire and Emergency Medical Services associations. Provides ombudsperson process for employment/management issues.

## Total Department Budget/Full-time Equivalents

FY 2015: \$944,989/6 FTEs | FY 2016: \$974,392/6 FTEs

### BEST-MANAGED

- Continued to build relationships with the Public Safety departments and associations, leading to more successful contract negotiations.

### Highlights

- Negotiated a contract amendment with the Austin Police Association.
- Negotiated a successor contract with the Austin Firefighters Association. Prior contract expired Sept. 30, 2013.
- Resolved numerous potential contract grievances with the Austin Police Association, the Austin Firefighters Association and the Austin Travis County Emergency Medical Services Employee Association.
- Continued to work with Emergency Medical Services on interpretation of rules and procedures for EMS uniformed-employees under State Civil Service law.
- Administered the Ombudsperson Process for the City.
- Administered the Municipal Civil Service Alternative Dispute Resolution Process.
- Assisted the Human Resources Department and City management by conducting several administrative investigations.
- Provided compensation consulting services to several City departments on an interim basis.

# LAW

Serves the City by providing exemplary legal services to City leaders and employees so that they can govern lawfully with the highest level of integrity.



### Highlights

- Filed a lawsuit against the Travis Central Appraisal District and Comptroller Glenn Hegar alleging that the current tax appraisal system is not equal and uniform and, therefore, violates the State Constitution. Even if ultimately unsuccessful in court, the litigation addresses an issue of statewide significance that is critical to the City Council.
- Provided legal guidance regarding an election complaint, which included a formal recount and election challenge lawsuit.
- Responded to a complaint to the U.S. Department of Justice regarding differential voting hours at polling locations.
- Provided legal guidance regarding the implementation of an electronic campaign data initiative to be in place for the 2016 election cycle.
- Provided guidance on the Public Information Act, Open Meetings Act and ethics issues at the Council orientation and throughout the year.
- Conducted the second Ethics Bowl competition for City employees.
- Conducted an Open Government Symposium featuring ethics speakers from across the country.
- Attended the Open Government Partnership Global Summit in Mexico City, an invitation-only international conference with representatives from 66 countries. Assistant City Attorney J. K. Gayle and the City Clerk were invited after a member of President Obama's open government initiatives heard them speak on the Council Online Message Board at a conference.
- Spoke at the National Association of Government Archives and Records Administrators and at the Attorney General's Open Government Conference about the Council Online Message Board.
- Spoke at the Council on Governmental Ethics Laws conference on various ethics topics.
- Processed more than 6,000 Public Information Requests.
- Provided significant legal work to help the City create a buyout policy to assist residents with the devastating effects of the 2013 and 2015 floods.
- Provided legal advice and drafting for the following code amendments: Short-term rentals; parkland dedication; accessory dwelling units; Transportation Network Companies; revisions regarding the City Auditor and the Ethics Review Commission; and Council procedures including creating the Council Committee structure and procedures.
- Analyzed and tracked 2,082 bills in the 94th Texas legislative session.
- Negotiated final terms for the Lower Colorado River Authority's Water Management Plan that determines the allocation of water supplies from Lake Travis and Lake Buchanan to various customers, including the City of Austin. (The negotiation took several years.)

# POLICE MONITOR

Promotes mutual respect between the Austin Police Department and the community it serves by engaging in honest dialogue about issues and incidents that impact the community and law enforcement.

## Total Department Budget/Full-time Equivalents

FY 2015: \$1.1 million/9 FTEs | FY 2016: \$1.2 million/9 FTEs



## BEST-MANAGED

- Expanded services for non-English speaking complainants. Established procedure for staff to use a telephone translation service which allows OPM to take complaints in hundreds of languages.
- Continued to reach out to the diverse populations of Austin. Information cards and brochures have been translated into five languages in an effort to educate all Austin residents.
- Established a process for a more active role in investigations by directly questioning subject officers and witnesses.
- Handled requests for public release of recommendation memos issued by the Citizen Review Panel to bring greater transparency to the oversight process.
- Made available on OPM website disciplinary memorandums of Austin Police Department officers which are subject to public disclosure to bring greater transparency to the discipline process.

## Highlights

- Expanded mediation services. Mediation is a unique opportunity for OPM staff to assist both internal and external complainants in OPM's efforts to foster a productive relationship between the public and the Austin Police Department.
- Recruited three panel members for the Citizen Review Panel, a civilian volunteer panel that reviews complaints made by the community against APD officers and all officer-involved shootings.
- Continued to work with the Public Safety Committee of the Austin City Council, the public and the Austin Police Department in development of policy for body cameras for police officers.





## PUBLIC SAFETY SERVICES

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# DOWNTOWN AUSTIN COMMUNITY COURT

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



## BEST-MANAGED

- Continued to maintain the Edgar Fincher III Program Garden as part of the Court's Community Service Restitution Program. Probationers, defendants and CSR Crew Leaders grew and maintained small food crops that were donated to social service and nonprofit agencies that provide meals to Austin's homeless population. The garden is named after the late Edgar Fincher III, Downtown Austin Community Court's first Community Service Restitution Coordinator.

## Highlights

- Created and filed more than 13,250 cases and docketed 109,126 cases in Fiscal Year 2015.
- Completed the fourth full fiscal year of the Intensive Case Management Program which focuses on serving frequent offenders and homeless individuals interested in acquiring long-term and permanent stability. The program includes housing location and housing stability services, connection to support services such as life skills training, peer-to-peer support services, crisis on-call services, psychotherapy and substance abuse treatment.
- Continued successfully housing individuals utilizing the services provided by the Court's Case Management Program and grant/community collaborations. Since March 2013, DACC has been successful in housing 105 individuals/
- Completed 22 million square feet of clean-up work for Austin Resource Recovery, Austin Code, Austin Parks and Recreation and other City of Austin departments by addressing many citizen/community requests and concerns.

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## MEDICAL DIRECTOR

Responsible for comprehensive medical oversight of all out-of-hospital emergency care provided in the Austin-Travis County Emergency Medical Services System.

### Total Department Budget/Full-time Equivalents

FY 2015: \$1.5 million/9 FTEs | FY 2015: \$1.6 million/9 FTEs

## BEST-MANAGED

- Continued ongoing review of 9-1-1 call types received by Emergency Medical Services to determine the best medical resources to be sent to the patient to best serve the public's needs.

## Highlights

- Trained approximately 3,000 Austin residents through the department's Take10 CPR hands-only chest compression program.
- Collaborated with the San Antonio Uniformed Services Health Education Consortium to re-institute the Military EMS Physician Fellowship program rotation with the Medical Director. The program will place a minimum of one physician in a six to eight-week rotation to learn about full-time EMS medical direction.

# EMERGENCY MEDICAL SERVICES

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

## Total Dept. Budget/Full-Time Equivalent

FY 2015: \$74.1 million/489 sworn; 74.5 civilian FTEs | FY 2016: \$78.9 million/489 sworn; 74.5 civilian FTEs



## BEST-MANAGED

- Continued to focus on Open Data initiatives with data automation and best practice for Web design. Efforts were recognized by the EMS Compass Initiative, promoting standardization of performance measures in prehospital medicine. EMS played a significant role in obtaining GovStat, allowing for rich data visualizations on the COA website.
- Implemented a software platform to track, manage, share and report data collected by the Community Health Paramedic and Injury Prevention programs in a real-time environment. This will also help EMS consistently and efficiently refine program data to replicate and expand impacts with evidence-based discipline, even as resources change.

## Highlights

- Developed an ambulance design creating a more ergonomic workspace inside the ambulance allowing the medic to provide medical care while properly restrained, reducing the risk of injury for EMS patients and medics in the unlikely event of a collision. Design meets the newly published national ambulance design standards.
- Reached approximately 900 patients that frequently used emergency services and connected them to services that provide medical, mental health and social services, preventing future emergency service requests through the Community Health Paramedic Program.
- Delivered training in mental health emergencies and services to new and existing employees. This allows EMS field providers the ability to rapidly connect patients experiencing a mental health emergency with a mental health professional from Austin-Travis County Integral Care's Mobile Crisis Outreach Team and helps prevent unnecessary ambulance response.
- Integrated the Austin-Travis County Integral Care's Mobile Crisis Outreach Team into dispatch operations, providing EMS the ability to immediately dispatch mental health professionals to a scene where EMS providers need them.
- Provided instruction or lectures at various conferences regarding the mitigation and planning of increased call volume associated with special event; how mass gatherings can lead to mass casualty incidents; and the latest tools to assist in the effective management of each.
- Implemented Stealth Power green mobile technology that allows EMS ambulance crews to turn the engine off while on scene or at the hospital to reduce engine idling while maintaining system power and reducing consumption of gasoline and output of CO2 and greenhouse gas emissions.
- Provided 1,286 free child safety seats, educated 554 families in infant safety, distributed 181 portable Pack-n-Play cribs to families in need, and trained more than 8,000 people in Hands-Only CPR. EMS public education and Injury Prevention programs impacted more than 30,000 members of the public, a 100 percent increase from 2014.
- Launched Safe Baby Academy, a free, bilingual, infant safety education class for the community designed to reduce the risk of injury and death to infants and children that provides hands-on instruction and practice for child passenger safety, safe sleep, home safety, water safety, and infant CPR and choking awareness.
- Reformatted the Employee Development and Wellness Division's Continuing Education program into a semester model. CE is now offered as a combination of lectures, online training and workshops. In addition to required curriculum, sworn employees can choose two different electives that are of specific interest or that challenge them professionally.
- Established the EMS Peer Support Team to provide effective, peer-to-peer interventions for employees in response to work-related stress, critical incidents and burnout. The Peer Support Team is trained to assist colleagues through active listening, problem-solving and educational techniques in everyday situations or in the aftermath of traumatic events.

## Awards

- Gold Level (Quality care for heart attack patients), EMS Agency
- EMS Public Information and Injury Prevention (Ambulance bus), Texas Department of State Health Services
- Lone Star EMMY, Public/Current/Community Affairs – Feature Segment ("Austin-Travis County EMS"), National Academy of Television Arts and Sciences, in conjunction with Communications and Public Information Office (ATXN)
- First Place (EMS Communications recruiting video), National Association of Telecommunications Officers and Advisors, in conjunction with Communications and Public Information Office (ATXN)

# FIRE

Committed to creating safer communities through prevention, preparedness and effective emergency response.

## Total Dept. Budget/Full-time Equivalents

FY 2015: \$172 million/1,129 sworn; 94 civilian | FY 2016: \$181 million/1,147 sworn; 97 civilian

### BEST-MANAGED

- Launched the Fire Community Advisory Board that includes AFD Executive Team and community members from each Council district. Board meets quarterly to get community feedback and to hear educational Fire Department information.
- Finalized a regional Capital Area Council of Governments Mutual Aid Plan to coordinate a system for requesting, locating, and mobilizing local resources within the 10-county CAPCOG region in response to severe events.
- Adopted the National Fire Danger Rating System and installed fire danger signs at AFD stations.
- Added Smokey Bear to the AFD Wildfire Division, one of few agencies in the country licensed to own its own Smokey Bear mascot (debuted during Fire Prevention Week 2015).
- Drafted the City of Austin's first Wildfire Evacuation Plan, hosted a Community Wildfire Plan Implementation Workshop and sponsored an interdepartmental Wildfire Preparedness Symposium.

### Highlights

- Improved flooding rescue and evacuation capability with the purchase of additional water rescue equipment including two additional swift water rescue boats, six Inflatable evacuation boats, two Rapid Patient Access Personal Water Craft, and \$19,500 in additional water rescue equipment.
- Developed a comprehensive "Severe Weather Step-Up Plan" to place additional Operations, Technician and Command Units in service more quickly during severe weather situations. Armed units in the field with improved planning and operational flood inundation prediction maps.
- Increased the total number of inspections of special events by 24 percent from 2,500 to 3,100. Assisted in the streamlining and enhancement of the online joint application utilized by all Austin Center for Events agencies, ensuring that all appropriate agencies are notified of events.
- Created a Risk Management Section to handle such issues as the Alternate Duty Program for injured firefighters and vehicle collision/injury investigations.
- Increased the number of inspections performed to support new development and remodels from 11,800 to more than 13,300, an increase of about 13 percent.
- Conducted 285 arson investigations, which culminated in 71 arrests. For fires determined to be arson, clearance rate (by arrest or exception) was 37 percent, almost double that of the national average of 19 percent.
- Received an Alcohol, Tobacco, and Firearms Accelerant Detection Canine, Max, along with training for its handler. There are only 49 of these ATF-trained Accelerant Detection Canines in the country.
- Increased its in-service hydrant inspections by 52 percent from 16,041 to 24,367, an increase of 52 percent.
- Coordinated Rapid Intervention Crew training for AFD as well as the seven Emergency Services District automatic aid partners. Hands-on training was conducted during a two-month period to better prepare command- and company-level response to a down, trapped or disoriented firefighter. Also coordinated a Command-level Tabletop Training with fire scenarios in which a firefighter becomes disoriented and a "mayday" is declared.
- Purchased a Gas Chromatograph/Mass Spectrometer for the identification of unknown chemicals under a State Homeland Security grant.
- Utilized its Robotics Emergency Deployment Team approximately 10 times to assist other City departments via Unmanned Aerial Vehicle operations, providing reconnaissance and search-and-rescue support for flooding events
- Graduated two cadet classes with 35 and 28 cadets. All 63 are in operations and well on their way to completing their probationary requirements.
- Refurbished two fire stations, No. 5 at 1201 Webberville Road and No. 7 at 201 Chicon St. to increase energy efficiency, improve functionality and extend the structure life of the facilities for at least another 20 years.
- Installed more than 2,400 smoke alarms in households throughout Austin, exceeding our goal of 2,200.

### Awards

- Seven Seals (recruitment of veterans), U.S. Department of Defense



# HOMELAND SECURITY & EMERGENCY MANAGEMENT

Plans and prepares for emergencies, educates the public about preparedness, develops volunteers, manages grant funding to improve homeland security and public safety capabilities, coordinates emergency response and recovery, supports planned events, and works with public and partner organizations to protect the whole community when it needs help the most.

## Total Dept. Budget/Full-Time Equivalent

FY 2015: \$1.3 million/14 FTEs | FY 2016: \$1.4 million/14 FTEs



## BEST-MANAGED

- Led a successful pilot resiliency exercise with Travis County, John Hopkins University, the State of Texas and the U.S. Department of Homeland Security that evaluated disaster impacts on essential services.
- Coordinated full scope of emergency management for the 2015 SXSW festival drawing a record 84,385 registered, badge-holding participants (a 6 percent increase vs. 2014) and countless unregistered visitors.
- Coordinated full scope of emergency management response and recovery for the 2015 Memorial Day Flood and Tropical Storm Bill that resulted in a Presidential Disaster Declaration.
- Coordinated full scope of emergency management response and recovery for the 2015 Halloween Flood that resulted in a Presidential Disaster Declaration.
- Orchestrated response for total of five Austin/Travis County Emergency Operations Center activations, in addition to adopting 24/7 readiness posture in response to special events, dignitary visits and more than 45 severe weather warnings.

## Highlights

- Maintained standing as one of only two Texas cities, among just seven total cities nationwide, which are accredited by the Emergency Management Accreditation Program after an evaluation of 64 nationally recognized standards.
- Audited inventory of approximately 3,000 grant-funded items purchased to improve homeland security and public safety capabilities.
- Formed public information team of volunteer Spanish-speaking employees to create and translate critical communications and continued to expand preparedness outreach program into diverse communities.
- Managed about 40 ongoing projects for infrastructure, emergency protective measures, and debris removal submitted for federal reimbursement following the 2013 Halloween floods.
- Initiated citywide recovery and Federal Emergency Management Agency reimbursement for more than 100 municipal sites, including infrastructure systems and facilities, damaged by the 2015 floods occurring around Memorial Day and Halloween.
- Created more than 100 regional interoperability radio communication plans for first responders in response to emergencies, special events and dignitary visits.
- Managed Area Command at the Austin/Travis County Emergency Operations Center during the 2015 Formula One United States Grand Prix event coinciding with flash-flood threats.
- Maintained a vibrant and active Community Emergency Response Team program and established a partnership with the Watershed Protection Department to include a "Flooding 101" component to the Basic CERT training curriculum.
- Maintained hurricane season readiness and training that allows the Capital Region to house as many as 25,000 coastal evacuees in 75 shelters, 30 percent of which would be in the City of Austin.

## Awards

- Certificate of Appreciation (Resilience Implementation Process enactment/evaluation), State of Texas

# POLICE

Keeping you, your family and our community safe.

## Total Dept. Budget/Full-Time Equivalents

FY 2015: \$369 million/1,846 sworn; 683.25 civilian | FY 2016: \$390 million/1,896 sworn; 702.25 civilian



## BEST-MANAGED

- Surpassed Part I case clearance rate compared to that of other large U.S. cities in 2014, which is the most recent year for which comparison data are available. Austin's violent crime clearance rate was 53 percent, well above the average of 36 percent for other large US cities.
- Retained rank of No. 2 safest U.S. city for violent crime, according to the FBI Uniform Crime Reporting Program, and improved property crime rank from No. 21 to No. 17. (Rankings include the 32 largest U.S. cities.)
- Reduced property crime rate per 1,000 residents by 2 percent from 41.42 in 2014 to 40.68 in FY 2015. This represents a 20-year low. Property crime clearance rate was 15 percent, also above the average of 13 percent for other large U.S. cities.
- Reduced Part II crime rate by 1 percent, from 91 percent in FY 2014 to 90 percent in FY 2015. Part II crimes, considered "quality of life measures," include drug offenses, fraud, gambling, public intoxication and prostitution. This is the lowest rate since reporting began in FY 2008.

## Highlights

- Launched a new departmental fitness standard, the Concept 2 Rower. Approximately 1,700 officers were tested to establish a baseline standard that will be used to establish the fitness requirement. This measurement was used to implement a fitness standard for recruiting using the rower that will be a better indicator of overall fitness rather than the traditional battery of push-ups, sit-ups and a 1.5-mile run.
- Hosted a mandatory school for the Interdiction for the Protection of Children, designed to train patrol officers on recognizing specific indicators of missing children and children at risk of exploitation during officer contacts with potential suspects and victims.
- Re-evaluated the Guidance Advisory Program 1.0 and implemented a newer version. GAP is an early warning program that helps Sergeants monitor potential personnel issues such as using significant amounts of sick time, Internal Affairs investigations and use of force incidents with sworn officers. The use of GAP will keep APD on the cutting edge of early warning systems within the United States.
- Developed and implemented active shooter training for APD's New Employee Orientation.
- Expanded and restructured the Crime Analysis Unit by hiring eight new analysts. These hires have enhanced capabilities to regional and centralized units such as Financial Crimes, the Organized Crime Unit and Auto Theft. A strategic analyst position was also created, which will allow for evaluation of ongoing initiatives and strategic approaches to law enforcement and crime prevention/mitigation.
- Incorporated City Council districts into reporting. With the creation of 10 City Council districts, APD worked with various City departments to add this field into its key datasets (crime, calls) to report crime and related stats by Council district as well as citywide.
- Produced a research report profiling traffic fatality crash behaviors. With the increase in traffic fatalities that began in late 2014, APD's Traffic Planner and its Highway Enforcement Command produced an in-depth report that examined factors and behaviors on the part of the at-fault person in traffic fatalities. The aim is to identify patterns that can help target prevention strategies.
- Collaborated with the San Antonio Uniformed Services Health Education Consortium to re-institute the Military EMS Physician Fellowship program rotation with the Medical Director. The program will place a minimum of one physician in a six to eight-week rotation to learn about full-time EMS medical direction.

## Awards

- Best of Austin, Best Neighborhood Revival (Restore Rundberg), Austin Chronicle
- Best of Austin, Best Use of a Hashtag (#whatthehelicopter), Austin Chronicle



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BARBARA JORDAN

GATES 1 - 11  
GATES 12

DEPARTURES  
DEPARTURES  
DEPARTURES



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# AVIATION

Connects our community to the world with an Austin-style experience.

## Total Dept. Budget/Full-time Equivalents

FY 2015: \$96.5 million/379 FTEs | FY 2016: \$114.5 million/415 FTEs

### BEST-MANAGED

- Achieved LEED® Silver certification from the U.S. Green Building Council for the construction of the Consolidated Rental Car Facility. The facility consolidates all car rental operations including fueling, cleaning, storage, and customer pick up eliminating the need to ferry cars between the service center and customer pick up. The reduction in vehicle exhaust is expected to lower carbon dioxide emissions by 411.7 tons per year.

### Highlights

- Set record of 11,562,165 passengers in FY 2015, up 10 percent over FY 2014. Became the “Airport of Choice” for Central Texas with approximately 33 percent more passengers at Bergstrom-International Airport than the San Antonio airport.
- Added more flights and options for customers. Airlines announcing new routes or other customer amenities included British Airways (larger aircraft with first-class option on London Heathrow route); Air Canada (nonstop to Toronto); Condor (new summer service to Frankfurt, Germany, in 2016); Allegiant (new routes to Memphis and Cincinnati); Southwest (new routes to Orange County, California, and St. Louis); Alaska (year-round to Portland, Ore.); American (route to Miami). Austin-Bergstrom International Airport is the third fast-growing major airport in the United States in terms of scheduled seats added.
- Increased the percentage of passengers ranking overall satisfaction “excellent” in the 2015 Airport Service Quality survey Airports Council International. ABIA uses this survey to determine possible service gaps, to identify best practices in quality services from the world’s top-performing airports and to understand where to focus efforts and investments by identifying the service improvements that have the greatest impact on customer satisfaction.
- Piloted a GRAB app to accommodate mobile food ordering for 11 popular restaurants at ABIA.
- Opened CheckPoint One with an initial six lanes as part of a terminal addition to aid in reducing waiting times as airport usage continues to grow.
- Added CLEAR fast lanes, an expedited passenger screening process, at CheckPoint One.
- Installed “common use” gate terminals to help reduce wait times for passengers and assist with operational capacity issues.
- Made changes to improve the terminal ambiance including restroom renovation, new seating with wireless recharging for mobile devices, and new flight information display system.
- Signed new waste diversion contract to improve recycling efforts.

### Awards/Rankings

- Honorable Mention, Marketing and Communications Excellence (Sustainability Report), Airports Council International-North America
- Overall winner, Air Service Marketing, 4-20 Million Passengers Category, Routes Americas



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# PUBLIC WORKS

Designs, manages and inspects capital improvement projects; promotes active transportation; plans and builds sidewalks and urban trails; partners with communities to bring improvements to neighborhoods; and maintains the City's network of trails, roadways, sidewalks, bridges, and green infrastructure.

## Total Dept. Budget/Full-time Equivalents

FY 2015: \$85.7 million/503.25 FTEs | FY 2016: \$84 million/491.25 FTEs



## BEST-MANAGED

- Earned full accreditation from the American Public Works Association, a program that recognizes public works agencies that are leaders in the industry through the application of best technical and business practices. In achieving accreditation, the department became the 101st accredited agency in North America.
- Collaborated with the Austin Transportation Department to achieve a Gold Level rating from the League of American Cyclists.

## Highlights

- Hosted the 2015 Texas Public Works Association Annual Conference.
- Completed construction of several noteworthy projects including Water Treatment Plant No. 4, the Auditorium Shores Trailhead and the Austin-Bergstrom International Airport Consolidated Rental Car Facility.
- Completed Phase 3 of the Third Street Corridor Improvement Project which includes street reconstruction, new sidewalks, public art, new street light and traffic signal infrastructure, and typical Great Streets design standards such as street trees, benches, trash receptacles and bike racks.
- Provided emergency response during the Memorial Day and Halloween floods.
- Celebrated completion of several neighborhood cost-share projects including the Ramsey Park Renovations Project, Cherry Creek and Adelphi Acres Community Gardens, and the Barton Hills Elementary Mosaic.
- Trained 51,165 school-aged children in safe street-crossing, bicycle safety, safe bus riding fundamentals and safe rail/train procedures.
- Installed or repaired approximately 22 miles of ADA-compliant sidewalks.
- Applied preventive maintenance treatments to 612 lane-miles of pavement.

## Awards

- Sustainability (Neighborhood Partnering), American Planning Association
- Management Innovation (Neighborhood Partnering), American Public Works Association
- Sustainability Practices, American Public Works Association
- Design/Build (Bartholomew Pool), Association of General Contractors
- Specialty Construction (Boardwalk Trail), Association of General Contractors
- Merit, Large Water Project (Water Treatment Plant No. 4), Engineering News Record
- Best Large Project (Water Treatment Plant No. 4), Texas Public Works Association
- Management Innovation (Neighborhood Partnering), Texas Public Works Association

# TRANSPORTATION

Committed to providing the safest and most efficient, cost-effective and sustainable roadway, bikeway, walkway and transit system for our community.

## Total Dept. Budget/Full-time Equivalent

FY 2015: \$33.3 million/198.5 FTEs | FY 2016: \$43.7 million/220.5 FTEs



## BEST-MANAGED

- Launched the Traffic Congestion Action Plan with immediate and long-term steps to help alleviate traffic and safety concerns throughout Austin. The plan utilized a variety of strategies to manage traffic and roadway safety including initiatives aimed at improving transportation infrastructure and decreasing congestion-causing behaviors.
- Ranked and prioritized top crash-prone locations in Austin. With a Council-approved dedicated budget of \$3.3 million, began implementing engineering safety improvements at high-priority locations within the City of Austin including the five most dangerous intersections in Austin.
- Worked with the Austin Police Department to launch a “Don’t Block the Box” initiative in Austin which aims to decrease congestion-causing behaviors that occur at intersections through enforcement and education. ATD installed enhanced signage at intersections where blocking behavior was occurring and worked with APD to enforce existing laws and educate drivers on the impacts their actions have on safety and congestion.
- Hosted more than 650 participants (an attendance record) from cities throughout the U.S. for the annual National Association of City Transportation Officials Designing Cities Conference focused on the future of transportation planning.

## Highlights

- Gathered data and conducted traffic analysis and evaluation to develop recommendations for short- and long-term improvements as part of the South Lamar and Guadalupe Corridor Improvement programs to enhance mobility, safety and quality of life along two of Austin’s busiest inner-city arterial corridors.
- Coordinated 179 special events in Austin including monitoring safety/mobility and overseeing coordination between multiple departments.
- Provided increased parking management in East Austin and Mueller neighborhoods by installing parking meters to increase turnover and generate revenue that’s returned to neighborhood and business associations to use for improvements in the areas.
- Developed a street design guide that aligns with Imagine Austin policies and priorities, the CodeNEXT approach to land use and transportation, and the City’s Complete Streets policy.
- Partnered with the Rocky Mountain Institute to leverage the power of emerging technology and innovation to expand transportation options to address congestion, costs, community, safety and the environment.
- Implemented changes to taxicab franchise agreements that included increased number of permits issued to each franchise, elimination of a permit cap, more permits for vehicles that are accessible to passengers with disabilities, and a required computerized dispatch system.
- Facilitated an extensive community and stakeholder process through coordination with the Mayor and Austin City Council to develop standards for Transportation Network Companies that provide an online-enabled platform to connect passengers with drivers using their personal, non-commercial vehicles.
- Established a pilot Smart Trips travel training program in North Central Austin to encourage healthy physical activity through transit use, walking and bicycling. The pilot program will be expanded in 2016.
- Completed the “Austin Center for Events Guidebook” to help guide event planners through the City permitting process by providing requirements and guidelines necessary to produce a special event in the City of Austin.

## Awards

- Gold Bicycle Friendly Status, League of American Bicyclists
- Lone Star EMMY, Politics/Government–Program Feature/Segment (“Transportation: The Big Picture), National Academy of Television Arts and Sciences, in conjunction with Communications and Public Information Office (ATXN)



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