

# YEAR IN REVIEW 2010



AUSTIN, TEXAS — A CITY ON THE PATH TO "BEST MANAGED"

CITY MANAGER MARC A. OTT





# TABLE OF CONTENTS

LETTER FROM THE CITY MANAGER \_\_\_\_\_ 3

HOW THE WORLD/AUSTINITES SEE AUSTIN \_\_\_ 5

OVERVIEW \_\_\_\_\_ 7

Building for the Future \_\_\_\_\_ 8  
 Engaging Communities \_\_\_\_\_ 8  
 Greening Austin \_\_\_\_\_ 8  
 Keeping Austin Safe \_\_\_\_\_ 9  
 Managing Change \_\_\_\_\_ 9  
 Pulling Together \_\_\_\_\_ 10  
 Sustaining Health Finances \_\_\_\_\_ 10

SERVICES/ENTERPRISE OPERATIONS \_\_\_\_\_ 11

Community Services  
 Animal Services \_\_\_\_\_ 12  
 Austin Public Library \_\_\_\_\_ 12  
 Austin/Travis County Health & Human Services \_\_\_\_\_ 13  
 Parks and Recreation \_\_\_\_\_ 14

Development/Environmental Services  
 Economic Growth & Redevelopment Services \_\_\_\_\_ 15  
 Neighborhood Housing & Community Development \_\_\_\_\_ 16  
 Planning & Development Review \_\_\_\_\_ 16  
 Sustainability \_\_\_\_\_ 17  
 Watershed Protection \_\_\_\_\_ 17

Enterprise Operations  
 Austin Convention Center \_\_\_\_\_ 18  
 Austin Energy \_\_\_\_\_ 18  
 Austin Water Utility \_\_\_\_\_ 19  
 Code Compliance \_\_\_\_\_ 19  
 Contract & Land Management \_\_\_\_\_ 20  
 Small & Minority Business Resources \_\_\_\_\_ 20  
 Solid Waste Services \_\_\_\_\_ 21



Financial & Administrative Services  
 Budget \_\_\_\_\_ 23  
 Building Services \_\_\_\_\_ 23  
 Capital Planning \_\_\_\_\_ 23  
 Communications & Technology Management \_\_\_\_\_ 24  
 Controller \_\_\_\_\_ 24  
 Purchasing \_\_\_\_\_ 25  
 Treasury \_\_\_\_\_ 25

Management Services  
 Communications & Public Information \_\_\_\_\_ 26  
 Government Relations \_\_\_\_\_ 26  
 Human Resources \_\_\_\_\_ 26  
 Integrity \_\_\_\_\_ 27  
 Labor Relations \_\_\_\_\_ 27  
 Law \_\_\_\_\_ 27  
 Police Monitor \_\_\_\_\_ 28

Public Safety Services  
 Austin Fire Department \_\_\_\_\_ 29  
 Austin Police Department \_\_\_\_\_ 29  
 Austin/Travis County Emergency Medical Services \_\_\_\_\_ 30  
 Homeland Security & Emergency Management \_\_\_\_\_ 30

Transportation Services  
 Aviation \_\_\_\_\_ 32  
 Public Works \_\_\_\_\_ 32  
 Transportation \_\_\_\_\_ 33



## AUSTIN, TEXAS — A CITY ON THE PATH TO "BEST MANAGED"

## YEAR IN REVIEW 2010



I believe that there are times to be humble and there are times to be vocal about accomplishments. This is a time to recognize that we live and work in one of the best, if not the best, cities in the country. As you read through Austin's many accolades in the "How the World Sees Austin" and how our citizens rate our services in the "How Austinites See Austin" sections of this report, you'll see that this opinion is shared by many people and organizations both inside and outside the city. I believe that Austin remains at, or near the top, of many national rankings because of the partnership between our work force, our elected officials, and our community. Austinites simply want the best in everything the city provides and our elected officials are strong policy leaders with a wonderful "most livable city" vision.

As for our part in this partnership, I continue to stress to all city employees my goal is to simply have Austin be recognized as the "best managed City in America". Although I drive toward this goal every day through my interaction with employees at all levels in this organization, I realize that we can only accomplish this vision if every member of our work force operates with an open mind and a thoughtful eye toward improvements. It means discovering new and improved ways of doing business even when resources are constrained. You'll find that this report is full of examples of how our organization continues to advance towards "best managed".

One of the most important ingredients in the recipe for "best managed" is leadership. Certainly my role is critical in providing the vision that sets the tone for the entire organization. For me that also entails daily interactions with my executive team and staff providing guidance and direction on projects and programs in order to effectively carry out Council's policy decisions. My leadership responsibility and drive towards "best managed" has required that I find and appoint industry leaders that bring best practices from around the country. Leaders that understand what it means to be the best and I'm pleased that they are on the "Austin team" now. For example, Lucia Athens, brings us her expertise as Austin's first Sustainability Officer; Bob Gedert brings us 35 years of experience in pursuing Zero Waste initiatives; Larry Weis joined the team as the new General Manager for Austin Energy bringing 29 years of utility experience; Abigail Smith, our new Animal Services Officer, is recognized nationally as an expert in no-kill practices and a leader in animal welfare issues; our Police Monitor, Margo Frasier, brings a unique blend of direct law enforcement skills as well as the practice of law from the private sector.

"Partnerships" were the theme in 2010. As I mentioned above, the key partnership is with our elected officials, our community, and our work force. In addition to this key collaboration, we continued to form or

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CITY MANAGER MARC A. OTT

AUSTIN, TEXAS — A CITY ON THE PATH TO "BEST MANAGED"

## YEAR IN REVIEW 2010

### CONTINUED FROM PAGE 3

enhance partnerships this last year that helped us achieve some very significant goals. For example, we continue to develop partnerships that will enhance our transportation mobility across throughout the region. Working with the Texas Department of Transportation, we revitalized several dormant projects like the interchange at MoPac and U.S. 290, the IH 35 investment study, the "Y" at Oak Hill, and the "jug handle" at IH 35 and 51<sup>st</sup> street.

All of the efforts that we undertake are obviously funded by our annual budget that is ultimately approved by the Mayor and Council. Therefore, I believe that one of my most important tasks is crafting a budget recommendation for the Mayor and Council to consider. I continue to believe that the budget process must be informed by community input. So this past year, I continued the process of "taking the mystery" out of the budget development process by presenting our Annual Performance Report, Horizon Issues Report, Unmet Needs Report, and Citizen Survey to the community and City Council at the start of the preparation cycle. Our departments continue to brief their citizen Boards and Commissions to seek input and we continue to engage the community through focus groups and other public meetings. We are proud to say that our budget process has won the Government Finance Officers Association Distinguished Budget Presentation Award.

We've heard much about the resilience of Austin's economy in the past year, and I'm pleased that our team played a big part in that success, continuing to bring quality jobs to Austin through agreements with major science and technology companies like Hangar Orthopedic, Facebook, LegalZoon, Samsung, and SunPower.

At the end of the day, all of this success is moot if we're not able to elevate the lives of everyone that calls Austin home. My time spent walking in the footsteps of our homeless residents last year has galvanized my resolve to provide Council with viable alternatives for increasing permanent supportive housing options in Austin, and using all of the appropriate resources at our disposal to enhance the quality of life for our entire community, regardless of traditional geographic or economic boundaries.

Even as we pause to relate accomplishments and successes over the last year, I am keenly aware that we have many challenges in front of us. As the 2010 Census data clearly shows, Austin continues to grow, and much of our focus will be preparing for that growth. One of my main priorities has been the development of strategic plans for the future of Austin. That work continues through the ImagineAustin Comprehensive Plan, the Strategic Mobility Plan, the Solid Waste

Services Master Plan, the City Master Facilities Plan, etc. Working with our citizens, these efforts will produce staff recommendations for the Mayor and Council to consider that will establish the blueprint for our City for decades to come. To help ensure that these "blueprints" are woven together with a focus on sustainability, I created the new Sustainability Office and a Capital Planning Office – two areas that are critical to a livable, sustainable future. These offices will help ensure that we make sound, timely investments in our infrastructure.

I'm proud to say that I serve with such a dedicated, talented group of public servants...the best I've seen in my 29-year career. I am honored to serve as your City Manager and will continue to bring all my energy to bear in helping Austin to be the "best managed City in America."

  
CITY MANAGER MARC A. OTT



# How the World Sees Austin



## 10 Best Cities for the Next Decade

Kiplinger's Personal Finance magazine

## World's 30 Most Dynamic Cities

The Atlantic magazine

## Top 10 U.S. Cities Best Situated for Economic Recovery

Newsweek magazine

## Best-Performing U.S. Cities (No. 2)

Milken Institute

## Safest Large U.S. Cities (No. 4)

Morgan Quitno Press

## Safest Cities in America (No. 4)

travelandleisure.com

## Best U.S. Big Cities for Jobs (No. 1)

Forbes.com

## Best Places to Live and Work (No. 3)

Business Review USA

## Top 10 Best U.S. Cities to Live

RelocateAmerica.com

## America's Most Innovative Cities (No. 2)

Forbes.com

## Best Quality of Life: Major Cities (No. 9)

Portfolio.com

## Top 10 U.S. Cities for Hispanics to Live and Work (No. 1)

Popular Hispanics magazine

## Least Stressed U.S. Cities (No. 4)

Portfolio.com

## Healthiest U.S. Metro Areas (No. 10)

American College of Sports Medicine

## Top U.S. Cities for Young Business People (No. 4)

Under30CEO

## Best Cities for Young Adults (No. 1)

Forbes magazine and Portfolio.com

## Most Creative Centers (No. 1)

Entrepreneur magazine

## Best U.S. College Towns

msnbc.com

## Smarter Cities for Energy (No. 6)

Natural Resources Defense Council

## Greenest Metros (No.2)

Business Facilities magazine

## Smartest Polices Enacted by American Cities (Austin 2010 Bond)

alternet.org

## Best Airports for size

(No. 1 in North America/No. 2 worldwide)

Airports Council International

## Top 10 Airports (No. 9)

Travel + Leisure magazine

## Top Vacation Destinations (No. 4)

Lonely Planet

## Most Dog-friendly Cities (No. 3)

Dogfriendly.com

## Best Local Music Scene (No. 1)

Budget Travel

## Top Time-saving Cities in America

Real Simple magazine

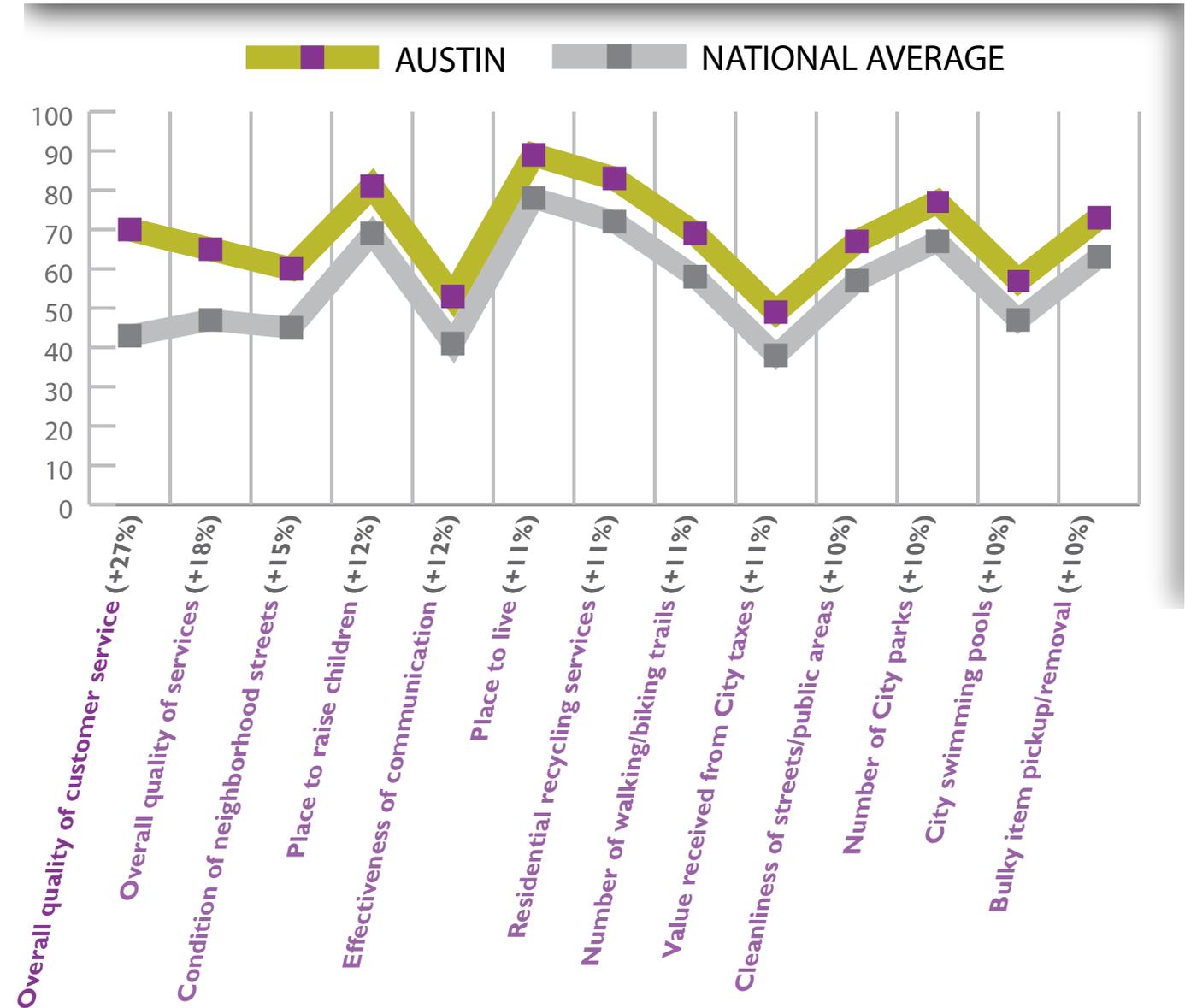


# How Austinites See Austin

The City of Austin asked Austin residents in 2010 what they thought of City services. The Austin Community Survey found that Austinites have a significantly better view of their municipal government's performance than residents of other large cities.

## Setting the standard of excellence

Performance satisfaction 10% or greater than national average for large cities



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

# AUSTIN, TEXAS — A CITY ON THE PATH TO "BEST MANAGED" YEAR IN REVIEW 2010

## OVERVIEW

- Building for the Future
- Engaging Communities
- Greening Austin
- Keeping Austin Safe
- Managing Change
- Pulling Together
- Sustaining Health Finances



## Overview



### BUILDING FOR THE FUTURE

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

- Broke ground for the construction of the new animal services center with completion expected in fall 2011.
- Celebrated the grand opening of the Twin Oaks Branch in August. Twin Oaks Branch is the most sustainable branch in the library system and most popular “book store model.”
- Completed the draft Downtown Austin Plan, a guide to the redevelopment of downtown Austin for the next 20-30 years.
- Awarded more than \$4.3 million in cultural contracts to 237 cultural contractors reaching approximately 5.8 million audience members, including more than 2.25 million tourists.
- Completed 100 MW of peaking capacity (two 50-MW units) at the Sand Hill Energy Center.
- Started major construction of Water Treatment Plant No.4 and the Raw Water Pump Station.
- Moved forward on multiple Accelerate Austin Capital Improvement Projects, such as the East Seventh Street reconstruction and Brazos streetscape and reconstruction, bringing jobs to the local economy.
- Continued work on the Austin Strategic Mobility Plan, a comprehensive effort to catalog, map, and prioritize the city's and region's transportation needs and identify, prioritize and implement solutions.
- Broke ground for the U.S. 290/MoPac Expressway flyover that will help mobility and transit reliability in the corridor by eliminating travel through traffic signals.
- Opened the Avery Ranch-Davis Spring Fire Station.

### ENGAGING COMMUNITIES

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

- Engaged more than 10,000 participants in the creation of the Imagine Austin Comprehensive Plan.
- Sponsored in-person and online means for input concerning the Downtown Austin Plan. Activities included six Town Hall meetings, 80 smaller focus group meetings, and an all-day communitywide charrette.
- Assisted the formation of four additional neighborhood planning contact teams.
- Initiated development of Solid Waste Department's long-range Master Plan to implement Zero Waste and utilized interactive public meetings and social media methods such as live web casting and online voting to gather public input.
- Launched the Neighborhood Partnering Program through Public Works to assist neighborhoods in improving their community through partnerships and grants.
- Continued efforts on behalf of the City Manager to enhance and broaden stakeholder input in the budget process via 30 Boards and Commissions meetings; five Council work sessions; four budget and tax rate public hearings; a community input forum and online budget prioritization activity; a dedicated budget input email box; and an annual citizens survey.
- Launched Austin Corps to engage high school students in local government. Akins and Crockett high schools participated with 28 students learning what department's do and then completing an internship in various areas.

### GREENING AUSTIN

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

- Established Sustainability Office to coordinate efforts within the City organization and throughout the community.
- Began integrating major City and community initiatives related to sustainability across City departments and within the community, stimulating dialogue and collaborative efforts linking environmental, economic and equity issues.

## Overview



- Initiated “green” programs and initiatives like the Emission Reduction Toolkit for construction contractors and continued producing the “Sustainability in Infrastructure” annual report.
- Began the Smart Grid Demonstration Project, a five-year implementation project supported by a stimulus grant from the U.S. Department of Energy, to develop and test an integrated clean energy smart grid in homes and businesses at Mueller.
- Implemented the Heritage Tree Ordinance to protect large, mature trees.
- Made strides toward LEED (Leadership in Efficiency and Environmental Design) – certification at Convention Center Department facilities through recycling, adding compost compactors, installing LED lighting fixtures in all meeting rooms, and partnering with Austin Energy to improve HVAC software efficiency and cut energy use by 22 percent.
- Implemented free weatherization program, using \$5.9 million in federal stimulus funding.
- Removed about 1.5 million gallons and 500 cubic yards of pollutants from the environment as a result of 1,245 public pollution complaint investigations and emergency spill responses.



- Launched the Green30 Challenge, a pilot composting incentive program that encouraged customers to begin backyard composting.
- Established a large-scale car share program with car2go.

### KEEPING AUSTIN SAFE

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

- Electric system ranked No. 1 for reliability (distribution- service to homes and businesses) among 28 utilities in benchmark study.
- Completed implementation of the Zoll Electronic Patient Care System that allows Emergency Medical Services to record patient information in the field. This improves data management for monitoring the effectiveness and quality of patient care.
- Implemented the Flood Early Warning System to ensure public safety through real-time flood forecasting information and public alerts.
- Integrated cutting-edge technology with mega-shelter management plans to ensure the housing and safety of the public throughout Texas in the event of a natural disaster.
- Established the Austin Police Department Criminal Justice Program to help identify and dismantle chemical, biological, explosive and toxic hazards.
- Participated with the Greater Austin Crime Commission in the Guns4Groceries program in the first “no questions asked” gun buyback program in Central Texas.
- Installed covert cameras in public areas to identify criminal activity in partnership with the Downtown Austin Alliance.
- Exceeded goal of Priority One response time rate for EMS of under 10 minutes for 90 percent of calls in the urban service areas.

### MANAGING CHANGE

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

- Coordinated Elevate Austin, a multi-departmental project that will review City practices related to small business; evaluate business owner perceptions of the City; present policy recommendations to City Council; and communicate City initiatives to the small business community.

## Overview



- Established Sustainability Office and hired Lucia Athens, a nationally respected leader in sustainability and green building, as the Chief Sustainability Officer.
- Hired Larry Weis, Turlock, Calif., Irrigation District Manager and CEO, as General Manager of Austin Energy.
- Hired Bob Gedert, former Executive Director of the California Resource Recovery Association, as Solid Waste Services Director.
- Launched a City Executive Academy to develop potential future executives as part of the Talent Management Initiative.
- Created the Austin Park Ranger Division-22 positions trained in first aid, CPR and Automated External Defibrillators.
- Awarded Certificate of Excellence for exceeding performance measurement standards established by the International City/County Management Association.

### PULLING TOGETHER

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

- Employees pledged \$658,000 in the Combined Charities Campaign for local, national and international charities.
- Partnered on HINI response, interventions and messaging with school districts, child care facilities, employers, healthcare organizations, the Indigent Care Collaboration, 3-1-1, homeless shelters and the media.
- Completed in-person values training for 4,000 employees, reaching 98 percent of those scheduled to participate.

### SUSTAINING HEALTHY FINANCES

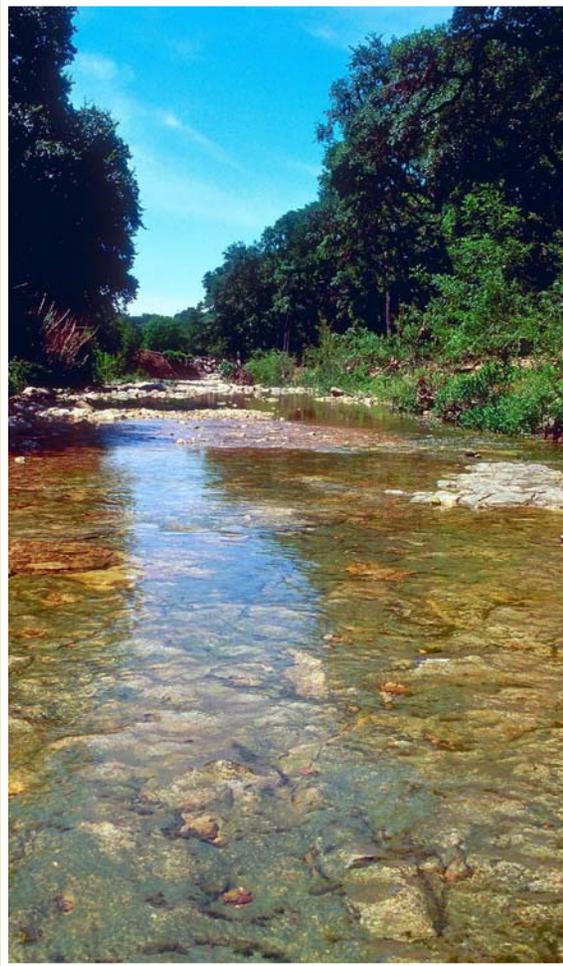
Maintaining sound financial policies within the City organization and with community development allows for a high-level of services to the community.

- Negotiated five Firm Based Chapter 380 Agreements resulting in the commitment from participating companies to create 2,000 new jobs along with a capital investment of about \$3.7 billion. These agreements were negotiated with Hanger Orthopedic, Facebook, Yingli Solar, LegalZoom, SunPower Corp. and Samsung.
- Reduced operating expenses by 9 percent in Convention Center Department operations from the previous fiscal year by shifting work schedules to lower overtime costs, utilizing in-house staff instead of contract services, pursuing only essential purchases, and implementing green initiatives which resulted in utility savings.
- Reorganized the 20 branches into four regions as one of the Library's Best Managed Projects, assuring a more cost-effective delivery of services by allocating resources regionally.
- Saved more than \$1 million in costs through negotiation and enforcement of consumer price index clauses in the City's contracts.
- Maintained Standard and Poor's rating of the City of Austin General Obligation Debt at AAA.
- Earned Distinguished Budget Presentation Award from the Government Finance Officers Association.

AUSTIN, TEXAS: A BEST MANAGED CITY

# YEAR IN REVIEW 2010

## SERVICES/ENTERPRISE OPERATIONS



- Community Services
- Development/Environmental Services
- Enterprise Operations
- Financial and Administrative Services
- Management Services
- Public Safety Services
- Transportation Services



Services/  
Enterprise  
Operations  
Community Services



**ANIMAL SERVICES**

Operates the largest animal shelter in Central Texas and provides animal control services for all of Austin and Travis County. Manages various programs for the overall well-being of animals including adoption, animal placement and veterinary services.

**Total Department Budget/Full-time Equivalents**  
**FY 2010: Not applicable**  
**FY 2011: \$6.5 million/89 FTEs**

**Highlights**

- Became independent office in October reporting to the Assistant City Manager's Office and no longer under the auspices of the Health and Human Services Department.
- Made significant strides in accomplishing the Council-approved No-Kill Implementation Plan.
- Broke ground for the construction of the new animal services center with completion expected in fall 2011 while a division of Health and Human Services.
- Closed the night drop-off boxes at the animal shelter bringing a significant decrease in animal intakes.
- Added personnel to enhance spay/neuter outreach.
- Reached 88 percent live animal outcome at Town Lake Animal Center in December, marking a new high in success.

**AUSTIN PUBLIC LIBRARY**

Provides a wide range of information and services to enrich the lives of all members of the community.

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$24.4 million/343 FTEs**  
**FY 2011: \$25.9 million/344 FTEs**

**Highlights**

- Completed the Building Program for the new Central Library which was approved by City Council Dec. 9, 2010.
- Celebrated the grand opening of the Twin Oaks Branch in August. Twin Oaks Branch is the most sustainable branch in the library system and most

popular "book store model."

- ★ Reorganized the 20 branches into four regions as one of the Library's Best Managed Projects, assuring a more cost-effective delivery of services by allocating resources regionally.
- Conducted the ninth annual Mayor's Book Club featuring "Amigoland" by Oscar Casares. Hundreds of Austin residents read the book and participated in special events.
- ★ Instituted an advertising system using LCD screens in all locations as one of the Library's Best Managed Projects, eliminating the need for printed materials to promote programs and services.
- Opened the Austin History Center exhibit "Mexican American Firsts: Trailblazers of Austin and Travis County" in August with more than 500 attending. A companion traveling exhibit opened at the Emma Barrientos Mexican American Cultural Center in mid-September.

**Awards**

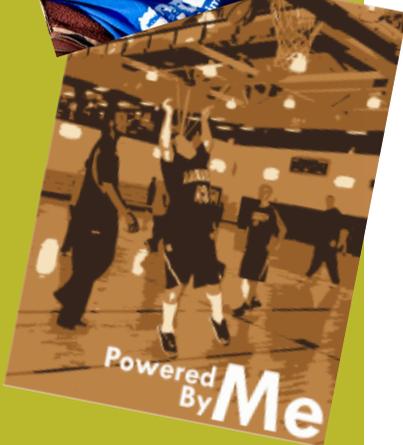
- First place, Commercial Interior Design Award (Twin Oaks Branch), American Society of Interior Designers-Austin Chapter
- Branding Iron Award for Best Outdoor Advertising (Bus wraps promoting literacy/ children's reading programs), Texas Library Association.



★ Highlights designated with stars are examples of Best Managed projects.

## Services/ Enterprise Operations

### Community Services



## HEALTH AND HUMAN SERVICES

Works in partnership with the community to promote health, safety and well-being.

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$69.4 million/ 517.25 FTE**  
**FY 2011: \$64.5 million/ 516.5 FTE**

### Highlights

- Worked with other departments to begin developing a comprehensive strategy for the construction and operation of 350 permanent supportive housing units over the next four years. HHSD is also working with external partners to determine the structure and resources needed to achieve effective system-wide screening and referral services.
- Developed, with City Council guidance, a comprehensive social services priority setting and procurement process. Implementing the Request For Proposal process for contracts starting in October 2011.
- Engaged in an extensive community effort to develop a comprehensive Animal Services Implementation Plan, decreasing euthanasia rates to 27 percent, an all-time low. The two previous years' euthanasia rates were 44 percent (2008) and 32 percent (2009).
- Received approval via City Council resolution, strongly supported by the community, for a conceptual master plan for the Betty Dunkerley Health and Human Services Department Campus, 7201 Levander Loop.
- Led a collaborative effort with community stakeholders to strengthen existing public health measures to address the fast-growing mobile food vendor industry in our community.
- Broke ground for the construction of the new animal services center (completion fall 2011).
- Selected as one of 44 communities (out of 260 applicants) to receive federal stimulus grant funding for chronic disease prevention to address tobacco use (\$7.47 million). Also received Department of State Health Services' grant (\$300,000) to promote good nutrition, physical activity and prevent obesity.
- Implemented a \$1.4 million Community Services

Block Grant to increase employment and case management services at Healthy Neighborhood Centers.

- Awarded a \$3 million federal grant to prevent people from becoming homeless. Whenever possible, intervene when people enter shelters and divert them into housing and rapid re-housing.
- ★ Implemented national Public Health Accreditation Beta Test process and received a rigorous and highly complimentary review from a national panel of public health experts citing the department's effectiveness, organization practices, management style and leadership.
- Partnered on H1N1 response, interventions and messaging with school districts, child care facilities, employers, healthcare organizations, the Indigent Care Collaboration, 3-1-1, homeless shelters and the media.
- ★ Selected in a competitive process by the Cardiovascular Disease Division at the Centers for Disease Control to develop a system dynamics model for cardiovascular disease that could potentially reduce mortality and economic costs associated with this illness.
- ★ Chosen as one of seven local health departments to receive funding as a demonstration site from the Centers for Disease Control's National Center for Environmental and Public Health to develop programs about the impact of climate change on human health.

### Awards

- Gold Medal, Texas Department of State Health Services and the Texas Council on Cardiovascular Disease and Stroke.
- Five Star Exemplary Award, Texas Department of State Health Services Vital Statistics.



★ Highlights designated with stars are examples of Best Managed projects.

# Services/ Enterprise Operations

## Community Services



### PARKS AND RECREATION

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

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$50.6 million/581 FTEs**  
**FY 2011: \$53.4 million/577 FTEs**

#### Highlights

- Created the Austin Park Ranger Division-22 positions trained in first aid, CPR and Automated External Defibrillators.
- Renovated the Monroe “Lefty” Krieg Softball Complex to include a new irrigation system, 419 Bermuda grass turf, a new chain link fencing, bases, dugout improvements, new street lighting throughout the park, new restrooms.
- ★ Converted seven fill-and-draw wading pools into splash pads providing aquatic opportunities to a larger number of patrons. The splash pads also contribute to the City of Austin’s water conservation efforts.
- Celebrated grand opening of the Joseph and Susanna Dickinson Hannig Museum. The restored 1869 structure was the home of Susanna Dickinson, a survivor of the Battle of the Alamo.
- Completed the Zilker Park Great Lawn Irrigation System that uses lake water instead of potable water ultimately saving more than \$200,000 annually in irrigation costs.
- Started construction of the Northwest Austin Recreation Center improvements, expanding programming space and correcting issue of water leaks during heavy rains.



★ Highlights designated with stars are examples of Best Managed projects.

## Services/ Enterprise Operations

## Development and Environmental Services



### ECONOMIC GROWTH & REDEVELOPMENT SERVICES

Creates a cultural and economic environment that enhances the vitality of the community in a manner that preserves Austin's character and environment.

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$8.8 million/46 FTEs**  
**FY 2011: \$9.8 million/46 FTEs**

#### Highlights

- Executed Master Agreement and Easement with U.S. General Services Administration for Federal Courthouse.
- Completed the draft Downtown Austin Plan, a guide to the redevelopment of downtown Austin for the next 20-30 years.
- Completed construction in the Domain Project Area (Simon Properties Phase I, the area subject to the City's Economic Development Agreement) with Westin Hotel.
- ★ Began the Smart Grid Demonstration Project, a five-year implementation project supported by a stimulus grant from the U.S. Department of Energy, to develop and test an integrated clean energy smart grid in homes and businesses at Mueller in partnership with Austin Energy.
- Finished construction on Sand Beach Improvements (roadway realignment, water quality pond and parkland reconfiguration).
- Executed agreements necessary to create district-wide parking plan for 2nd Street District.
- Negotiated five Firm Based Chapter 380 Agreements resulting in the commitment from participating companies to create 2,000 new FTEs along with a capital investment of about \$3.7 billion. The Chapter 380 Agreements were negotiated with Hangar Orthopedic, Facebook, Yingli Solar, LegalZoom, SunPower Corporation, and Samsung.
- Created the Economic Development Incentives Fund.
- Completed the Convention Center Hotel Economic Impact Analysis.
- Worked in collaboration with the Communications and Public Information Office to produce an ICMA video showcasing Austin's economic growth. City

Manager Marc Ott was featured speaker at ICMA City Managers Breakfast.

- ★ Coordinated Elevate Austin, a multi-departmental project that will review City practices related to small business; evaluate business owner perceptions of the City; present policy recommendations to City Council; and communicate City initiatives to the small business community.
- Provided services through the Small Business Development Program that resulted in 60 businesses being launched.
- Completed seven public art projects.
- Awarded more than \$4.3 million in cultural contracts to 237 cultural contractors reaching approximately 5.8 million audience members, including more than 2.25 million tourists.
- Received City Council endorsement of CreateAustin Cultural Master Plan.
- Created Music Division.
- Awarded \$3.7 million grant from the U.S. Department of Housing and Urban Development under the Federal Sustainable Communities Planning Grant Program.

#### Awards

- Bright Ideas Award (Meet the Lender event), Ash Center for Democratic Governance and Innovation at Harvard University
- Honorable mention for General Promotion (utility bill inserts), Economic Development Council
- Finalist, Corporate/Nonprofit Partnership Award, Public Relations News
- Year in Review Award for excellence in public art ("Giant Mushroom Forest and "Bait Box"), Americans for the Arts Public Art Network



★ Highlights designated with stars are examples of Best Managed projects.

Services/  
Enterprise  
Operations

Development and  
Environmental Services



**NEIGHBORHOOD HOUSING AND COMMUNITY DEVELOPMENT**

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

**Total Department Budget / Full-time Equivalents**  
**FY 2010 Budget: \$39.3 million/67 FTEs**  
**FY 2011 Budget: \$38.1 million/67 FTEs**

**Highlights**

- Exceeded the annual goal by more than 50 percent to assist homeowners through the Housing Smarts Counseling and Down Payment Assistance programs.
- Deployed \$20 million for acquisition, new construction, and rehabilitation through the Rental Housing and Developer Assistance program, which partners with non-profit and for-profit developers to provide affordable rental housing.
- Developed a strategy in partnership with the Health and Human Services Department that was directed by City Council by which 350 units of permanent supportive housing will be created to move individuals who are homeless into safe and decent housing.
- Celebrated successful milestones for four key stimulus projects made possible through \$2 million in American Recovery and Reinvestment Act funds. The projects together will create and/or retain more than 100 jobs.

**Awards**

- Best Publication/Media Event (Return on Investment website), Texas Association of Local Housing Finance Associations
- Bronze Quill (Community Investment brochure), International Association of Business Communicators/ Austin Chapter

**PLANNING AND DEVELOPMENT REVIEW**

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

**Total Department Budget / Full-time Equivalents**  
**FY 2010: \$19.6 million/310.5 FTEs**  
**FY 2011: \$21.1 million/320.5 FTEs**

**Highlights**

- Expedited the review and permitting of several major projects including Water Treatment Plant No. 4, the Waller Creek Tunnel, the Formula 1 racetrack, and Samsung.
- Trained approximately 300 customers on land use review issues.
- Implemented the Heritage Tree Ordinance.
- Adopted the East Riverside Drive Corridor and Waller Creek District master plans.
- Approved the West Austin, Windsor Road, North Lamar and Georgian Acres neighborhood plans.
- Enacted new standards for what work qualifies as a remodel of single-family or two-family residential structures.
- Expanded Residential Design Standards (McMansion) in South Austin.
- ★ Updated Building Codes including the International Energy Conservation Code, International Property

Maintenance Code, Uniform Housing Code, International Building Code, International Fire Code, Uniform Plumbing Code and Uniform Mechanical Code.



FIGURE 9: ILLUSTRATIVE PLAN

★ Highlights designated with stars are examples of Best Managed projects.

## Services/ Enterprise Operations

## Development and Environmental Services



### What is Sustainability?

*Sustainability means finding a balance among three sets of goals:*

- 1) prosperity and jobs, 2) conservation and the environment, and
- 3) community health, equity and cultural vitality. It means taking positive, proactive steps to protect quality of life now, and for future generations.

- Engaged more than 10,000 participants in the creation of the Imagine Austin Comprehensive Plan.
- Supported the 2010 Census Count Committee.
- Completed 150,228 inspections, of which 90 percent were within 24 hours of request.
- Assisted in the formation of four additional neighborhood planning contact teams.

### SUSTAINABILITY

Coordinates, promotes and monitors sustainability programs throughout City departments as well as identifies efforts that could be applied in the community.

**Total Department Budget/  
Full-time Equivalents  
FY 2010: Not applicable  
FY 2011: \$1.8 million/  
11 FTEs**

- Established office and hired Lucia Athens, a nationally respected leader in sustainability and green building, as the Chief Sustainability Officer. She started in September.
- Began integrating major City and community initiatives related to sustainability across City departments and within the community, stimulating dialogue and collaborative efforts linking environmental, economic and equity issues.
- Assumed leadership of the Austin Climate Protection Program.

### WATERSHED PROTECTION

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

**Total Department Budget/Full-time Equivalents  
FY 2010: \$59.3 million/249.5 FTEs  
FY 2011: \$65.1 million/255.56 FTEs**

### Highlights

- Removed 374 tons of debris from Lady Bird Lake with 198 tons of that amount resulting from Tropical Storm Hermine washing litter and debris down the creeks into the lake.
- Removed about 1.5 million gallons and 500 cubic yards of pollutants from the environment as a result of 1,245 public pollution complaint investigations and emergency spill responses.
- Achieved the scheduled goals for the design process on the multiple construction packages for the Waller Creek Tunnel, including bidding of the underground portion of the project.
- Amended code relating to bulkheads and trams to prevent erosion and to improve the environmental stewardship of the Lake Austin shoreline.
- Initiated "Save Yourself. Turn Around – Don't Drown!" emergency radio advertising in partnership with the Austin Fire Department as Tropical Storm Hermine headed toward Austin.
- ★ Developed a Value Engineering process that identified more than \$4.5 million of potential Capital Improvement Project cost-savings while promoting easier to construct, more environmentally friendly projects.
- ★ Distributed 1.3 million Scoop the Poop bags that helped remove 650,000 pounds of poop and bacteria from the environment.
- Hosted Green City Fest, with participation of 11 City departments and attendance of 2,000.

### Awards

- Award of Excellence (Scoop the Poop), 3CMA
- Bronze Quill Award (Flood Awareness Week), International Association of Business Communicators/ Austin Chapter



★ Highlights designated with stars are examples of Best Managed projects.

Services/  
Enterprise  
Operations  
  
Enterprise Operations



**AUSTIN CONVENTION CENTER**

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

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$55.4 million/244 FTEs**  
**FY 2011: \$53.4 million/239 FTEs**

**Highlights**

- Welcomed 12 new conventions to the Convention Center (total of more than 36,000 room nights) including Dollar General Corp. annual convention and the United States National Guard Conference.
- Constructed a walkway to connect the north side third and fourth floors of the Convention Center. The walkway will allow attendees easier access to move between the north and south end of the facility and provide additional marketing opportunities for groups using the entire facility.
- ★ Reduced operating expenses by 9 percent from the previous fiscal year by shifting work schedules to lower overtime costs, utilizing in-house staff instead of contract services, pursuing only essential purchases, and implementing green initiatives which resulted in utility savings.
- ★ Continued making strides in the pursuit of LEED-EB Certification (Leadership in Efficiency and Environmental Design). Examples included recycling 33 percent of waste (383,000 lbs), adding compost compactors at facilities, installing LED lighting fixtures in all meeting rooms, and partnering with Austin Energy to improve HVAC software efficiency and cut energy use by 22 percent.
- Restructured parking operation by converting to a pay-on-the-exit system at both the Second and Fifth streets garages. This change allows the capture of more overnight revenue, establish more control, and monitor parking trends.

**Awards**

- National Prime Site Award, Facilities and Destinations magazine

- Second place, Readers’ Choice Award – Best Convention Center, Texas Meetings & Events magazine
- Planners’ Choice Award, Meeting News magazine

**AUSTIN ENERGY**

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

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$1.3 billion/1,692 FTEs**  
**FY 2011: \$1.3 billion/1,691 FTEs**

**Highlights**

- Ranked No. 1 for reliability (distribution- service to homes and businesses) among 28 utilities in benchmark study that included Seattle City Light, CPS in San Antonio and investor-owned utilities Oncor (Dallas) and CenterPoint (Houston).
- Determined that average length of outages (49.54 minutes vs. 164.97 minutes) and average number of outages per customer annually (0.65 vs. 1.34) compared extremely favorably against comparable utilities.
- Achieved all-time best performance for transmission line reliability with a 12-month rolling average of only 1.9 faults per 100 miles of transmission (industry average is 4 faults per 100).
- Completed 100 MW of peaking capacity (two 50-MW units) at the Sand Hill Energy Center.
- ★ Earned ISO certification for its Customer Care and Electric Service Delivery units, both first



in the nation to receive the designation from the International Organization for Standardization. The designation indicates that all activities related to providing and delivering a product are performed according to established standards, are quality-assured and documented.

★ Highlights designated with stars are examples of Best Managed projects.

Services/  
Enterprise  
Operations

Enterprise Operations

Water Treatment Plant No. 4



Overview



Raw Water Pump Station



Lime Building, UFC & CO<sub>2</sub>

- Received better scores than the national average for residential customer satisfaction in the 2010 J.D. Power & Associates survey.
- Began free weatherization program, using \$5.9 million in federal stimulus funding.

Awards

- Industry Safety Award, Southwest Electrical Safety Exchange
- ENERGY STAR® Sustained Excellence Award (third consecutive year), U.S. Environmental Protection Agency
- Tree Line USA Utility, National Arbor Day Foundation

**AUSTIN WATER UTILITY**

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

**Total Department Budget/Full-time Equivalent**  
**FY 2010: \$439 million/1,070 FTEs**  
**FY 2011: \$440 million/1,070 FTEs**

Highlights

- Started major construction of Water Treatment Plant No. 4 and the Raw Water Pump Station.
- ★ Completed Phase I Services of a utility-wide Asset Management Program to allow for streamlining operations and maintenance; build robust business cases for strategic capital improvements; and ensure sustainable management of the utility.
- Reduced Sanitary Sewer Overflows by 18 percent from 2009, five-year low.
- Enhanced water conservation awareness and outreach efforts through the 3C campaign (Commit, Calculate, and Conserve) and through continued partnership with the Lower Colorado River Authority on the Water IQ campaign

Awards

- Silver Peak Performance Award (South Austin Regional Wastewater Treatment Plant), National Association of Clean Water Agencies

- Gold Peak Performance Award (Walnut Creek Wastewater Treatment Plant), National Association of Clean Water Agencies
- Director's Award (Davis Water Treatment Plant – 10 years), Partnership for Safe Water
- Platinum Award for Utility Excellence, Association of Metropolitan Water Agencies



**CODE COMPLIANCE**

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

**Total Department Budget/Full-time Equivalent**  
**FY 2010: \$ 7.5 million/63 FTEs**  
**FY 2011: \$10.4 million/69 FTEs**

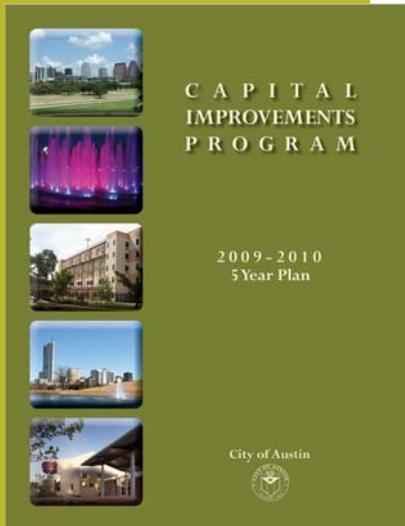
Highlights

- ★ Adopted the new 2009 International Property Maintenance Code and local amendments to replace the 1994 Uniform Housing and Dangerous codes affecting all existing substandard and dangerous properties including all commercial properties.
- Established a covert camera program to deter illegal dumping.
- Implemented a green initiative that aligns with the City's Zero Waste and Carbon Footprint Reduction goal to improve the efficiency of the Building Standards Commission hearings process by going to an electronic format.
- Developed and hosted the first Best Practices Roundtable for statewide Code Compliance executives and managers.
- Chaired the interdepartmental Public Assembly Code Enforcement (PACE) Task Force.
- Participated in citywide events such as National Night Out, Juneteenth, Sick of Signs and Operation Clean Sweep.

★ Highlights designated with stars are examples of Best Managed projects.

## Services/ Enterprise Operations

### Enterprise Operations



- Organized and implemented a “Sign Blitz” during which hundreds of illegal signs were confiscated and numerous citations issued.
- Presented educational information to numerous neighborhood associations including the Galindo, Blackshear, Eastfield, Oak Hill, Colony Park, and Cedar Valley areas.

#### CONTRACT & LAND MANAGEMENT

Facilitates effective, efficient capital improvements for City departments so they can deliver quality facilities and infrastructure to Austin residents.

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$6.5 million/74 FTEs**  
**FY 2011: \$7.3 million/80 FTEs**

#### Highlights

- ★ Took advantage of a competitive construction business climate, achieving a 33 percent savings in construction bid vs. estimates.
- Managed 98 construction contracts totaling \$187.9 million; 19 professional service contracts totaling \$31.6 million; and six alternative delivery contracts totaling \$5.6 million.
- Advertised 147 solicitations (122 construction, 19 professional services and six Alternative Delivery Method)
- Performed 100 percent initial Wage Compliance site visits on 98 awarded construction contracts.
- Established the City's first Job Order Contracting Program that provides quick turnaround facility rehabilitation.
- ★ Implemented a Good Partner Initiative that defines "best managed" for this department by focusing on being a good partner in capital project delivery and employing solutions that benefit our customers and stakeholders.

★ Highlights designated with stars are examples of Best Managed projects.

#### SMALL & MINORITY BUSINESS RESOURCES

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

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$2.1 million/27 FTEs**  
**FY 2011: \$2.5 million/27 FTEs**



#### Highlights

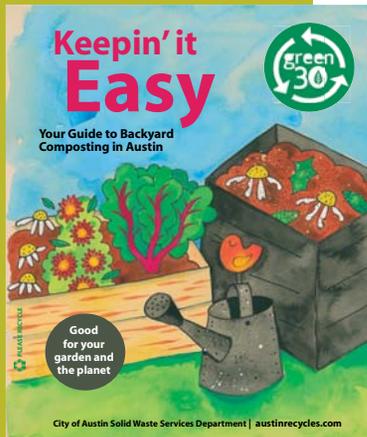
- Hired a full-time Bonding Financial Consultant to provide bonding education and resources to MBEs and WBEs.
- Increased Personal Net Worth limits for business owners from \$1.3 million to \$1.326 million.
- Surpassed 1,135 certified firms of which 128 were certified for the first time.
- Graduated three businesses from the MBE/WBE program because their growth.
- Proposed rule changes that require bidders and respondents to allow MBEs/WBEs seven days instead of five to respond to opportunities.
- Proposed ordinance changes that increased the minimum good-faith efforts required to be compliant with the MBE/WBE Procurement Program.
- Conducted focus group meetings to receive feedback on the department.
- ★ Recommended changes that were approved by a City Council resolution to require Cooperative Purchases with subcontracting opportunities to comply with the spirit and intent of the MBE/WBE Procurement Program.

#### Awards

- Government Partner of the Year, Greater Austin Hispanic Chamber of Commerce

# Services/ Enterprise Operations

## Enterprise Operations



### SOLID WASTE SERVICES

Goes beyond garbage collection to include a progressive recycling program to meet zero-waste goals.

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$66.1 million/398 FTEs**  
**FY 2011: \$76.5 million/392 FTEs**

#### Highlights

- Hired new Solid Waste Services Director, Bob Gedert, who has more than 35 years experience in the solid waste and recycling management industry.
- ★ Initiated development of the department's long-range Master Plan to implement Zero Waste and utilized interactive public meetings and social media methods such as live web casting and online voting to gather public input.
- Reduced overtime costs by approximately 47 percent in collection services from the previous fiscal year due to efficiencies realized by collection crew resource allocation and improved operations at the recycling center.
- Initiated comprehensive event recycling and clean-up practices for 13 City-sponsored events, such as the Night of the Bat which achieved an 84 percent diversion rate.
- Launched the Green30 Challenge, a pilot composting incentive program that encouraged customers to begin backyard composting by offering a rebate of 75 percent toward the cost of a composting system. More than 700 customers took advantage of the free composting classes offered with the program and half of those customers applied for and received the rebate.
- Hosted the first One Green Step event providing Austinites with resources to commit to small, personal green steps and help make Austin a cleaner and greener place to live.
- ★ Started Austin Reblend, a 100 percent post-consumer, reblended flat paint made from paint collected at the City's Household Hazardous Waste facility.
- Adopted the first of a two-phase process to expand the commercial/multi-family recycling ordinance requiring all commercial and multifamily properties

to provide recycling services to their tenants and customers by 2015.

- Worked with Austin Water Utility to implement two trial programs: 1) a pilot program to provide toilet recycling, especially to customers participating in the Water Conservation Free Toilet Program; and 2) a pilot program to grind construction debris for use in the Dillo Dirt Program.
- Assisted the Dove Springs Neighborhood with high-demand bulk/brush collection services. This effort prompted a comprehensive analysis to identify other neighborhoods with similar needs and evaluate options to redirect assistance to those neighborhoods.



- Expanded and transformed the Project Connect pilot program into a full-access computer lab to improve and increase computer accessibility to operational staff.
- Created a series of monthly Interview Skills Development classes for SWS employees that include videotaping each employee during a practice

★ Highlights designated with stars are examples of Best Managed projects.

## Services/ Enterprise Operations

### Enterprise Operations

interview with an interview panel and follow-up coaching services that have resulted in an increased number of employee promotions.

- Made significant progress towards achieving final closure of the FM 812 City Landfill with plans to monitor methane for possible future energy conversion and expand the Resource Recovery Center to serve more customers.
- Hosted the Second Annual Regional Construction and Demolition Summit, a local conference designed to engage industry leaders in a discussion of successes, challenges and opportunities for improvement in the construction and demolition recycling industry. Partnered with the Capital Area Council of Governments and Austin Energy on the event.

#### Awards

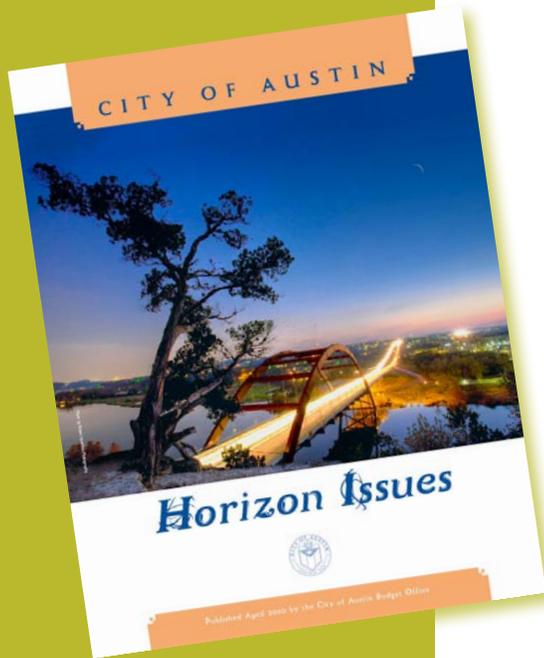
- City Livability Award (event recycling), U.S. Conference of Mayors
- Best of Texas Bronze Award (newsletter), Texas Public Relations Association
- Best of Texas Merit Award (writing), Texas Public Relations Association
- Bronze Quill (graphic design), Austin Chapter of the International Association of Business Communicators
- Merit Awards (marketing/ad campaigns; special event communication and newsletter), Austin Chapter of the International Association of Business Communicators
- Finalist, Going Green Award, Austin Business Journal



★ Highlights designated with stars are examples of Best Managed projects.

# Services/ Enterprise Operations

## Financial and Administrative Services



### BUDGET

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

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$2.4 million/25 FTEs**  
**FY 2011: \$2.5 million/24 FTEs**

#### Highlights

- Continued efforts on behalf of the City Manager to enhance and broaden stakeholder input in the budget process via 30 Boards and Commissions meetings; five Council work sessions; four budget and tax rate public hearings; a community input forum and online budget prioritization activity; a dedicated budget input e-mail box; and an annual citizens survey.
- Coordinated the development and publication of a new City of Austin "Horizon Issues" report. The report detailed key internal and external factors with the potential to adversely impact City services over the next one to five years and will provide a foundation for improved long-term budget planning.
- ★ Completed a major overhaul of the City's award-winning budget document designed to make the document more user-friendly, accessible and informative for non-technical users.

#### Awards

- Distinguished Budget Presentation Award, Government Finance Officers Association.

### BUILDING SERVICES

Building Services operates, maintains, repairs and renovates City facilities in a cost-effective way to promote a safe, clean and sustainable environment.

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$8.8 million/146 FTEs**  
**FY 2011: \$9.3 million/144.85 FTEs**

#### Highlights

- Expanded implementation of Office Stream -- a commercial version of the City's Single-Stream



Recycling Program -- from five to 70 City facilities supported by Building Services.

- Extended energy-efficiency re-lamping project with in-house staff. Completed work in 17 facilities (940,000 square feet) replacing 21,481 lamps, thus saving more than 230,000 KWh.
- Began implementation of energy efficiency overhaul of Technicenter facility, the worst performing in City inventory for energy efficiency. Project will replace outdated mechanical systems and controls for 103,168 square-foot facility. Project utilizes federal stimulus funding and will result in savings estimated at 931,000 kWh and \$173,000 annually.

#### Awards

- ENERGY STAR Award (One Texas Center), Austin Energy

### CAPITAL PLANNING

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

**Total Department Budget/Full-time Equivalents**  
**FY 2010: Not applicable**  
**FY 2011: \$805,000/8 FTEs**

#### Highlights

- Established by the City Manager in September 2010.
- Initiated the development of organization-wide capital improvement program process improvements.
- Coordinated implementation efforts for the 2010 Mobility Bond Program.
- Implemented internal coordination structure for enhanced Capital Improvement Program coordination and planning.

★ Highlights designated with stars are examples of Best Managed projects.

Services/  
Enterprise  
Operations  
  
Financial and  
Administrative Services



**COMMUNICATIONS AND TECHNOLOGY MANAGEMENT**

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

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$49.9 million/306 FTEs**  
**FY 2011: \$55.8 million/302 FTEs**

**Highlights**

- Reduced costs for IBM maintenance by \$170,000 annually by consolidating to smaller, more efficient technology.
- ★ Deployed software on City computers, already saving more than \$45,000 annually in electric costs with more savings expected as additional departments implement the software. This project also supports the City's Green initiative.
- Implemented ITI, a widely accepted best practice for technology service management.
- Implemented a Microsoft Enterprise License Agreement with software assurance which will reduce costs associated with the entire PC life cycle by allowing better management and control of PC resources.
- Provided technical support for City business, live music and special events at City Hall and other venues. Examples include Board and Commission meetings, news conferences, Council meetings, Town Hall Meetings, Citizen Budget Meetings, Police Monitor Forum, First Night Austin and Live From The Plaza.
- Created infrastructure for and coordinated the remote Council meeting at the George Washington Carver Museum and Cultural Center.
- Deployed online cyber-security training for all City employees.

- Completed implementation of the Zoll Electronic Patient Care System with Austin-Travis County Emergency Medical Services allowing EMS to record patient information in the field. This improves data management for monitoring the effectiveness and quality of patient care.
- ★ Collaborated with Watershed Protection Department to implement the Flood Early Warning System to ensure public safety through real-time flood forecasting information and public alerts.
- Collaborated with Homeland Security and Emergency Management, the State of Texas and outside vendors to integrate cutting-edge technology with mega-shelter management plans to ensure the housing and safety of the public throughout Texas in the event of a natural disaster.

**CONTROLLER**

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

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$7.5 million/71 FTEs**  
**FY 2011: \$8.0 million/72 FTEs**

**Highlights**

- ★ Developed and implemented a Web portal that provides the public with links to key financial information including an eCheckbook. The eCheckbook allows the public to look at expenditures by department, by expense.

**Awards**

- Certificate of Achievement for Excellence in Financial Reporting, Government Finance Officers Association.
- Gold Leadership Circle Award (Austin Finance Online), Texas State Comptroller of Public Accounts

★ Highlights designated with stars are examples of Best Managed projects.



## Services/ Enterprise Operations

### Financial and Administrative Services

#### **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 2010: \$3.6 million/78 FTEs**  
**FY 2011: \$3.7 million/77 FTEs**

#### Highlights

- Closed the Surplus Property Warehouse and contracted with the State of Texas for this service. The City warehouse was repurposed to store emergency operations supplies, thus avoiding a need to rent/purchase warehouse space. A savings of \$496,157 (14 percent of the budgeted \$3.65 million) was realized through various cost-cutting measures.
- Saved more than \$1 million in costs through negotiation and enforcement of consumer price index clauses in the City's contracts.
- Developed additional sustainable purchasing guidelines and initiated more sustainable contracts for Citywide use. Sustainable purchases increased from \$9.4 million in FY 2009 to \$19.3 million in FY 2010.
- Integrated streaming video and chat capacity into several pre-bid conferences to broaden outreach to those unable to attend in person.

#### **TREASURY**

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

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$1.7 million/8 FTEs**  
**FY 2011: \$1.7 million/8 FTEs**

#### Highlights

- ★ Managed the City's investment pool in compliance with the Texas Public Funds Investment Act and the City of Austin Investment Policies, earning just more than \$16 million on average portfolio balances of approximately \$1.2 billion.
- Exceeded portfolio benchmarks for the year. The average yield on the Investment Pool portfolio was 1.34 percent compared to the benchmark rate of 0.34 percent.
- Maintained Standard and Poor's rating of the City of Austin General Obligation Debt at AAA.



★ Highlights designated with stars are examples of Best Managed projects.

# Services/ Enterprise Operations Management Services



## COMMUNICATIONS AND PUBLIC INFORMATION

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

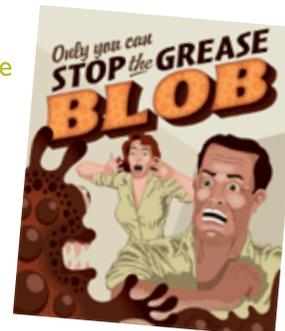
**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$1.6 million/17 FTEs**  
**FY 2011: \$1.8 million/20 FTEs**

### Highlights

- Completed AustinGo Phase I Web redesign project, in coordination with the Communications and Technology Management Department, focusing on community priorities for content and the site's "look and feel."
- Developed social media policy and increased social media participation by the public by 300 percent.
- Coordinated events with local, national and international media when aircraft flew into the Echelon Building.
- ★ Developed online Media Center for easy access to information in line with City's goal of transparency.
- Coordinated AustinCorps, a Mayor's initiative in partnership with the Austin Independent School District, to expose civics classes from Akins and Crocket high schools to the inner-workings of City government.
- Expanded avenues for community engagement through interactive technology.
- Provided technical expertise and logistical support for live broadcast of off-site Council meeting.

### Awards

- Best Single Spot Public Service Announcement nomination (The Grease Blob), Lone Star Emmy
- First Place, Best Marketing Campaign (The Grease Blob), Texas Association of Municipal Information Officers



- Multiple Awards for videos/programming (one First, one Second, two Third and one Honorable Mention), National Association of Telecommunications Officers and Advisors
- Multiple Awards for videos/programming (three First, three Second and three Third), Texas Association of Telecommunications Officers and Advisors

## 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.

### Highlights

- Developed a recommended list of contract consultants for the State and Federal advocacy efforts.
- Drafted and secured Council approval for Austin's Federal Legislative Program and appropriations earmarks and discussed those priorities with the local Congressional delegation.
- Participated in interim studies and activities affecting legislation at the State level.
- Developed a survey sent City Council, Assistant City Managers and Department Directors for input concerning the State program.
- ★ Ensured City of Austin participation in all Texas Municipal League Policy Committees.

## HUMAN RESOURCES

Engages, attracts, develops, supports and retains the best workforce in the country to serve the residents of Austin.

**Total Department Budget/Full-time Equivalents**  
**FY10: \$9 million/95 FTEs**  
**FY11: \$9.4 million/95 FTEs**

### Highlights

- Hosted a citywide Career Fair and Expo in conjunction with other large local employers in response to City Council resolution. More than 3,000 attended the November event.

★ Highlights designated with stars are examples of Best Managed projects.

Services/  
Enterprise  
Operations  
Management Services



- Conducted the Knowledge is Power Breast Cancer Awareness campaign that included 31 Mammo Mixers and nine Pink Bag seminars. More than 1,000 mammogram screenings resulted. Campaign included the first-ever use of mobile mammography for employees.
- Launched Executive Academy to develop potential future executives as part of the Talent Management Initiative
- Hosted Equal Employment Office/Fair Housing Conference in April with national keynote speakers including EEOC's Acting Chairman Stuart Ishimaru and Housing and Urban Development's Assistant Secretary John Trasvina
- ★ Launched the Quality Assurance function, conducting a baseline assessment of human resources practices in all City departments.

Awards

- Prominence Award (veterans program), Department of Defense Employer Support of Guard and Reserve.
- High-Tier rating, Compensation Performance Based Oversight Report, Division of Workers' compensation.

INTEGRITY

Works within the City organization to establish a strong ethical culture by answering questions on matters of government ethics and integrity in public service; providing training; and conducting research to determine and implement best practices.

**Total Department Budget / Full-time Equivalents**  
**FY 2010: \$260,669/2 FTEs**  
**FY 2011: \$272,831/2 FTEs**

Highlights

- Launched a new training program designed to reach at least 90 percent of the work force with both values and compliance training every two years.
- Completed in-person values training for 4,000 employees, reaching 98 percent of those scheduled to participate.

- Conducted a full day of ethics training with all City Executives at the rank of Assistant Director and above and had virtually 100 percent attendance, showing the outstanding commitment of the City's top executives to building an ethical culture and to leading by example.

LABOR RELATIONS

Negotiates, administers and ensures compliance of the labor contracts for the City with its various public employee associations.

**Total Department Budget / Full-time Equivalents**  
**FY 2010: \$686,202/6 FTEs**  
**FY 2011: \$642,017/6 FTEs**

Highlights

- Ensured the implementation of base wage increases to police officers, firefighters and emergency medical services employees in accordance with the existing labor contracts.
- Coordinated the implementation of the retirement contributions to the Austin Police Retirement System in accordance with the labor contract.
- Coordinated the random drug testing component for all firefighters and emergency medical services personnel.

LAW

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

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$7.5 million/83 FTEs**  
**FY 2011: \$7.7 million/83 FTEs**

Highlights

- Worked with several departments to close out legal issues relating to the easement release on the Seaholm tract with the Union Pacific Railroad allowing the Seaholm Redevelopment Project to move forward.

★ Highlights designated with stars are examples of Best Managed projects.

Services/  
Enterprise  
Operations  
Management Services

- Partnered with Public Works, Contract and Land Management and Risk Management in a comprehensive review and amendment of the City's general construction safety policies, procedures, and contract documents to ensure a higher level of safety compliance by City contractors.
- Negotiated the reimbursement of the City's cost of correcting the defective work in the Mueller Development by the surety and insurance company.
- Negotiated the agreement with Mexic-Arte Museum to use \$5 million in voter approved bond funds to rehabilitate the Mexic-Arte Museum location improving public access to this important art collection.



- ★ Negotiated an agreement with the YMCA to partner and build a new North Austin Recreation Center, the first recreation center in Austin to have an indoor pool.
- Obtained Attorney General approval of a refinancing of Housing and Urban Development Section 108 financing for the Millennium Youth Center, the first time that the Attorney General's Office approved this type of refinancing. The City of Austin will be save approximately \$447,460 in interest over the life of the refinanced note.

- Worked with stakeholders to amend the City Code to expand the opportunities to sell hot food at farmers' markets.
- Worked with stakeholders to amend the City Code to prohibit the retail sale of cats and dogs at locations other than where they were bred.
- Helped the Health and Human Services Department on an emergency basis to redirect money to appropriate non profits after the sudden shutdown of Family Connections. In the aftermath, have helped rework contract and insurance requirements for entities receiving money for social services.
- Provided significant guidance on negotiations between City of Austin and Capital Metro.
- Provided advice and support to Austin Water Utility's multitude of issues relating to Water Treatment Plant No. 4 and successfully protected the City in the litigation filed to stop the project.

**POLICE MONITOR**

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

**FY 2010: \$860,974/9 FTEs**  
**FY 2011: \$891,951/9 FTEs**

**Highlights**

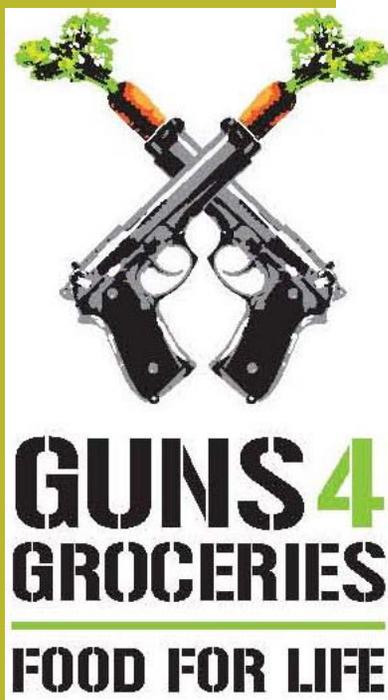
- Reached out to community by participating in three citywide events and more than 70 office-initiated events.
- Transitioned to leadership with appointments of Police Monitor Margo Frasier and Deputy Police Monitor Renita Sanders.
- Appointed four new members to the Citizen Review Panel.
- Published 2008 annual report and the 2009 six-month update on activities.



★ Highlights designated with stars are examples of Best Managed projects.

## Services/ Enterprise Operations

### Public Safety Services



#### AUSTIN FIRE DEPARTMENT

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

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$121 million/1,074 sworn personnel and 67 civilian FTEs**  
**FY 2011: \$132 million/1,084 sworn personnel and 67 civilian FTEs**

#### Highlights

- Achieved No. 1 ranking among comparison cities on the percentage of fires confined to room of origin in multi-family residences.
- Reduced the dispatching time for structure fires by 20 percent.
- Completed an additional 10 percent of in-service life safety inspections.
- Increased the completion rate for fire hydrant inspections to 99 percent.
- ★ Capitalized on technology to improve communication and accountability among 1,200 employees at more than 50 locations working shift schedules through the implementation of METEOR (memos essential to the entire organization), an internal blog called “News You Can Use” and an internal YouTube channel, “News You Can View.”
- Administered a total of 4,276 flu shots to City employees and their dependents.
- Donated more than 100 pints of blood to the Central Texas Blood and Tissue Center during the annual Boots vs. Badges Blood Drive.
- Established a wildlife habitat at Stations 5 and 20, as well as AFD Headquarters.
- Installed diesel exhaust extraction systems at several fire stations throughout the city to help mitigate diesel exhaust fumes in the truck bays.



- Conducted training in conjunction with Chevrolet and the National Fire Protection Association to better understand how to deal with electric cars in emergency situations.

#### Awards

- Finalist, Best Practices in Business Intelligence and Analytics, Computer World
- Billy Goldfeder Fire Service Organizational Safety Award, International Association of Fires Chiefs.
- First place, Garner Rope Rescue Competition
- Patriot Employer Award, U.S. Department of Defense

#### AUSTIN POLICE DEPARTMENT

Keeps you, your family and the community safe.

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$240.74 million/  
 1,621 sworn personnel; 497.25 civilian; 118 cadets; and 22 grant-funded FTEs**  
**FY 2011: \$250.6 million/  
 1,669 sworn personnel; 500 civilian; 118 cadets; and 34 grant-funded FTEs**

#### Highlights

- Hosted Major Cities Chiefs Police Association Conference. The association, which includes the 63 largest U.S. police departments and the seven largest in Canada, focuses on effective solutions to urban problems.
- Partnered with Travis County, the Austin Independent School District and the Texas Health and Human Services Commission to form the Austin/Travis County Child Protection Team.
- Advocated the passage of the Metal Recycler’s Ordinance, the first of its kind in the region.
- Established the APD Criminal Justice Program to help identify and dismantle chemical, biological, explosive and toxic hazards.
- ★ Began the Impact Offender Program to focus resources of law enforcement and prosecution on career property offenders.
- Implemented the Public Safety Officer Memorial Project that honors police, fire and emergency medical services personnel killed in the line of duty.

★ Highlights designated with stars are examples of Best Managed projects.

Services/  
Enterprise  
Operations  
**Public Safety Services**

- Partnered with the National Latino Peace Officers Association to host its annual conference.
- Participated with the Greater Austin Crime Commission in the Guns4Groceries program in the first “no questions asked” gun buyback program in Central Texas.
- Helped form the Austin Regional Intelligence Center, a collaborative effort for the rapid dissemination of “actionable intelligence” across law enforcement agencies.
- Initiated the Digital Vehicular System updates to all patrol cars that will provide digital and audio capture capabilities.
- Partnered with the Municipal Court Judges and the District and County Attorney offices to identify the top adult offenders who have outstanding APD warrants.
- Installed covert cameras in public areas to identify criminal activity.

**Awards**

- Honorable mention, Excellence in Victim Services, International Association of Police Chiefs/Login Inc.

**AUSTIN/TRAVIS COUNTY EMERGENCY MEDICAL SERVICES**

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

**Total Department Budget/Full-time Equivalents**  
 FY 2010: \$43.4 million/467 FTEs  
 FY 2011: \$46.2 million/494.5 FTEs

**Highlights**

- ★ Implemented an electronic patient care reporting system (ePCR) that allows patient and medical billing data to be captured electronically, thus creating a significant tool for improving clinical care.

- ★ Introduced two types of ambulance vehicle types that are both more fuel-efficient, cost-effective and provide better flexibility to meet service demands.
- Partnered with AMLI Residential to open an urban mini-station at the AMLI on 2nd Street apartment community that will also house Austin Police Department units.
- Established a Paramedic Developmental Academy that drew recruits without training or experience into a unique program to train them to become paramedics or communication medics.
- Developed three-year Operations Deployment Plan designed to improve response time reliability for all incident priorities.
- Exceeded goal of Priority One response time rate of under 10 minutes for 90 percent of calls in the urban service areas. Also made improvement in response times in the suburban areas in the county.
- Achieved very high patient satisfaction rate in survey.

**Awards**

- Accredited Center of Excellence, National Academies of Emergency Medical Dispatch
- Executive of the Year (Director Ernie Rodriguez), National EMS Management Association

**HOMELAND SECURITY AND EMERGENCY MANAGEMENT**

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

**Total Department Budget / Full-time Equivalents**  
 FY 2010: \$673,363/13.5 FTEs (9 permanent/4 grant-funded)  
 FY 2011: \$733,943/14 FTEs (9 permanent/5 grant-funded)

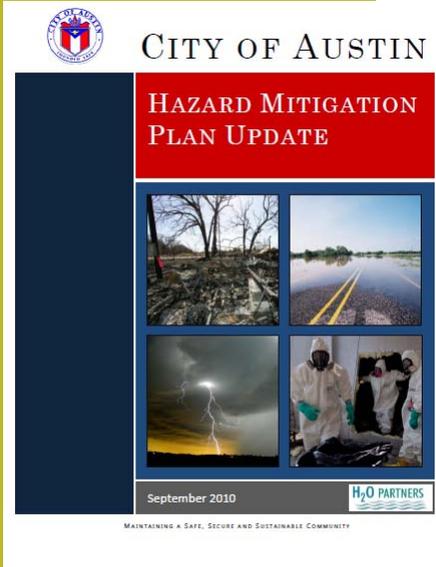
**Highlights**

- ★ Obtained national approval for the City of Austin’s Hazard Mitigation Plan Update that identifies and



★ Highlights designated with stars are examples of Best Managed projects.

Services/  
Enterprise  
Operations  
  
Public Safety Services



implements actions that eliminate or reduce the severity of natural and man-made hazards throughout the community.

- Coordinated Emergency Operations Center activities during the Echelon Building plane incident.
- Hosted a three-day workshop, open to all City departments and area partners, on Pandemic Influenza Preparedness and Planning, conducted by the Center for Domestic Preparedness.
- Hosted a half-day workshop for the Austin Building Owners and Managers Association, Hospice Austin and area dialysis facilities that emphasized the importance of personal/business emergency preparedness and planning.
- Hosted a Mobile Education Team Seminar by The Center for Homeland Defense and Security focusing on enhancing the capacity of top City officials and department directors to successfully address new Homeland Security challenges.
- Conducted multiple community preparedness, disaster awareness and public education initiatives.
- Redesigned the HSEM website to include widgets and social media tools to create a more interactive

and informative experience. Also, continued to grow online audience through regular postings on Facebook, Disaster Ready Austin.

- ★ Developed a five-year Strategic Plan.
- Established a sustainable risk management process that will support the Austin urban area in its implementation of a risk-based grants management methodology.
- Led the update of the Strategic Plan for the Austin Urban Areas Security Initiative that includes Austin and Round Rock along with Travis, Hays and Williamson counties.
- Managed grant funding that led to creation of an Austin Regional Intelligence Center and purchase of urban search-and-rescue critical medical equipment and the hiring of an Intelligence Analysts, a Public Health Analyst and emergency management personnel.

Awards

- StormReady Community, National Weather Service



★ Highlights designated with stars are examples of Best Managed projects.

## Services/ Enterprise Operations

### Transportation Services



#### AVIATION

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

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$79.7 million/345 FTEs**  
**FY 2011: \$82 million/345 FTEs**

#### Highlights

- ★ Ranked “Best Airport in North America” and second worldwide among airports its size (5 million to 15 million passengers) in the Airport Service Quality Survey by Airports Council International.
- Grew air service opportunities for travelers with two new destinations -- Branson, Mo., with Branson Express and Kansas City, Mo., on Frontier Airlines, plus reinstated flights to Delta Air Lines' Cincinnati hub.
- Opened more Austin favorites in the airport concession program including ThunderCloud Subs, Ruta Maya Coffee, Saxon Pub, Nuevo Leon and Hill's Café.
- Received top ranking for quality of airport services from the Austin Citizen Survey.

#### Awards

- Friendliest Greeters in Town (Austin-Bergstrom International Airport's parking attendants), Austin Chronicle

#### PUBLIC WORKS

Provides facility construction oversight as well as road maintenance and mobility services such as traffic signal synchronization throughout the city. Strives to be the most responsive, respectful and resourceful steward of public works.

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$68.2 million/408 FTEs**  
**FY 2011: \$75 million/426 FTEs**

#### Highlights

- Moved forward on multiple Accelerate Austin Capital Improvement Projects, such as the East Seventh Street reconstruction and Brazos streetscape and reconstruction, bringing jobs to the local economy.
- Continued creating signature architectural facilities for Austin such as the completed Public Safety Training Campus, Pfluger Bridge Extension, Avery Ranch Fire Station and the Twin Oaks Branch Library.
- Began design and construction on projects such as the Asian American Resource Center, African American Cultural and Heritage Facility, the Northwest Recreation Center remodel and Roy G. Guerrero Colorado River Park development.
- Launched the Neighborhood Partnering Program to assist neighborhoods in improving their community through partnerships and grants.
- ★ Initiated “green” programs and initiatives like the Emission Reduction Toolkit for construction contractors and continued producing the “Sustainability in Infrastructure” annual report.
- Continued high productivity and service to the community through street maintenance and operations. Crews completed 954 lane miles of overlay, seal coat and slurry seal surfacing; 17 bridge repairs; 1,893 utility cuts repairs; 5,685 feet of curb line repairs; and 14,494 feet of sidewalk repairs.

#### Awards

- International Award for Innovation in Transportation, Women in Transportation Seminar International
- Finalist, International Future of Bicycling Idea Contest (only U.S. city selected), City of Copenhagen, Denmark
- Silver Award, Bicycle Friendly Community, League of American Bicyclists
- Award of Merit in Archeological Preservation (Vara Daniel's Archeological Dig Site in Zilker Park), Texas Historical Commission.

★ Highlights designated with stars are examples of Best Managed projects.

Services/  
Enterprise  
Operations

Transportation Services



**TRANSPORTATION**

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

**Total Department Budget/Full-time Equivalents**  
**FY 2010: \$12.6 million/131.5 FTEs**  
**FY 2011: \$14.3 million/127.5 FTEs**

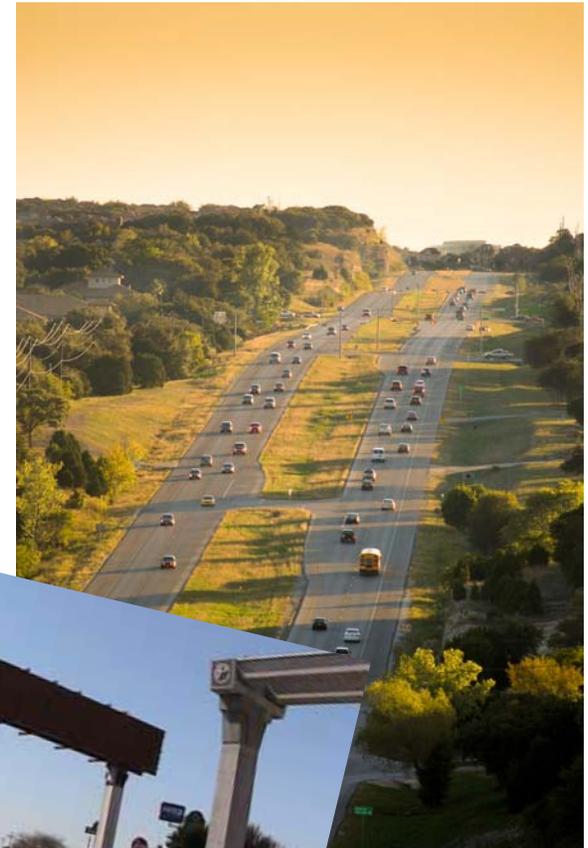
**Highlights**

- Developed mobility priorities for roads, sidewalks, bicycles, trails and related investments based on public input about needs, values and technical expertise leading to passage of a \$90 million bond for short- and long-term mobility needs.
- ★ Continued work on the Austin Strategic Mobility Plan, a comprehensive effort to catalog, map, and prioritize the city's and region's transportation needs and identify, prioritize and implement solutions.
- Commissioned studies on potential costs, alignments and environmental factors to be considered for a potential Urban Rail line.
- Broke ground for the U.S. 290/MoPac Expressway flyover that will help mobility and transit reliability in the corridor by eliminating travel through traffic signals. The City provided pass-through financing for the Texas Department of Transportation to kick-start the project.
- Established a large-scale car share program with Car2go.
- Completed installation of solar-powered parking meters, replacing outdated and failing single-space meters with pay stations that accept credit and debit cards.
- Updated Special Events Ordinance and hired Special Events Manager to better coordinate events.
- Upgraded the Emergency Vehicle Pre-emption Network that assign right of way to emergency vehicles by displaying a green light in the direction of their travel as quickly as possible at selected upcoming intersections.

- ★ Accomplished 100 percent accident-free traffic work zones by reviewing and coordinating 12,453 traffic safety plans with right of way construction companies to ensure worker and driver safety.
- ★ Established online processes for right of way permit applications and requests for utility location coordination.

**Awards**

- Clean Air Excellence Award in Transportation Efficiency Innovations (Car2Go initiative), U.S. Environmental Protection Agency



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AUSTIN, TEXAS — A CITY ON THE PATH TO "BEST MANAGED"  
YEAR IN REVIEW 2010

CITY MANAGER MARC A. OTT



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AUSTIN PARKS & RECREATION DEPARTMENT