

2016-2017 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Aviation and Convention Center

REQUEST NO.: 6

REQUESTED BY: Pool

DATE REQUESTED: 5/11/16

DATE POSTED: 5/24/16

REQUEST: Please provide a report of the last five years of bonus payout programs for employees of the Convention Center and Aviation Department. If any other enterprise department provides gain-sharing or bonus programs, please advise which ones they are and give us the same info for them.

RESPONSE:

Tables below illustrate the impact of the Gainsharing Program at the Austin Convention Center Department (ACCD) and the Aviation Department for the last five years.

Convention Center Department					
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total dollars awarded:	\$641,803	\$565,614	\$529,850	\$548,291	\$558,533
Maximum	\$3,272	\$2,687	\$2,594	\$2,635	\$2,614
Minimum	\$1,636	\$887	\$649	\$1,318	\$523

Austin Convention Center Department Gain Share Plan payouts determined by eligibility requirements included in approved annual Gain Share plans.

ACCD's Gainsharing Program is structured to align with the department's mission of providing excellent customer services and facilities to our customers. The components of the Gainsharing Program focus on: Investment in the Customer, Investment in the Facility, and Investment in the Workforce.

ACCD's Gainsharing Program is one that, unlike bonus programs that focus on individual performance, is a management system that promotes a higher level of performance through the involvement and participation of all employees and is used to drive performance of ACCD by promoting awareness, alignment, teamwork, and communication. ACCD's Gainsharing Program has proven to be a valuable motivator, because the employees know what they need to do to drive the performance, and they see the performance varying with how well they actually do their job. Employees can see the cause-effect connection, and therefore, employees are motivated to improve their performance through involvement and participation. This was demonstrated during FY 2014-15, when halfway through the year the customer survey results were lagging a bit behind the target. Employees, understanding how that would impact the Gainsharing Program, rallied together to improve customer service during the remainder of the year, ultimately exceeding the annual goal.

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Aviation Department

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Total dollars awarded:	\$477,872	\$587,042	\$564,647	\$711,817	\$721,468
Maximum	\$1,500	\$1,800	\$1,667	\$2,067	\$1,950
Minimum	\$375	\$450	\$417	321	\$438

Aviation Department Gain Share Plan payouts determined by eligibility requirements included in approved annual Gain Share plans.

The Aviation Department's Gainsharing Program is designed to drive performance by promoting teamwork, communication, and improving organizational and individual performance. The department's business strategy focuses on four key areas: customer and community value, operational excellence, economic sustainability, and environmental stewardship. Each year, performance measures are established to support the department's goals and demonstrate alignment with the City of Austin's mission, vision, and values.

Since the implementation of Aviation's Gainsharing Program in FY 2000-01 through FY 2014-15, the department had a 99% decrease in lost time injuries, an 85% decrease in the issuance of disciplinary actions, and a 10% improvement in its sick leave utilization rate.

The Gainsharing Program is designed to reward eligible employees with an equal share (every employee receives the same dollar amount), representing a higher percentage of the salary to the lower paid employees. The amount that can be paid out of the gainsharing pool is directly linked to the goal achievement.