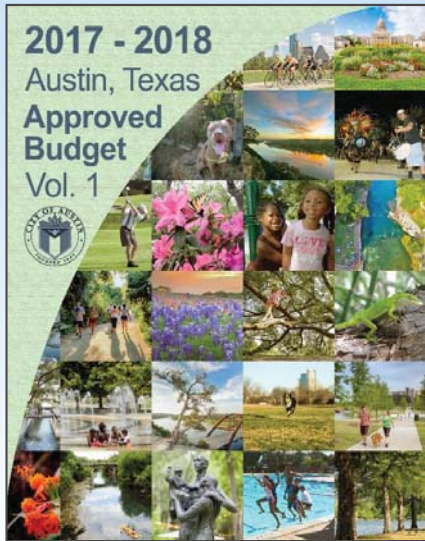


February 21 City Council Budget Work Session



Health & Environment
Safety
Culture & Lifelong Learning
Economic Opportunity & Affordability
Mobility
Government That Works



The Transition to FY 2019 Highway...



CITY OF AUSTIN
STRATEGIC DIRECTION



Today's Agenda

Introduction:

- ☐ FY 2019 Budget Document Changes
- ☐ FY 2019 Budget Process Changes and Timeline
- ☐ Overview of Strategic Outcome Budget Alignment



Outcome Presentations:

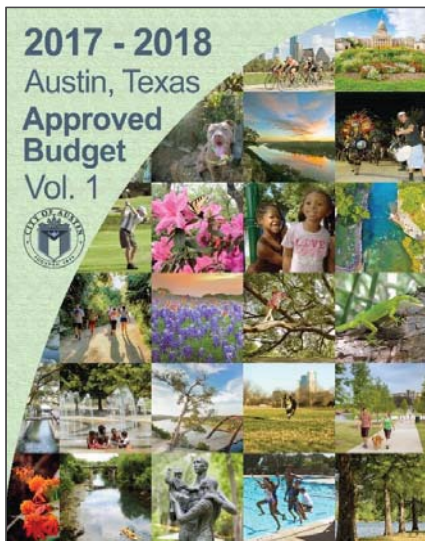
- ☐ Health & Environment
- ☐ Safety
- ☐ Culture & Lifelong Learning

Central Topics:

- *How much do we spend?*
- *How are we performing?*
- *What recent investments have we made?*
- *Continuing conversations?*

FY 2019 Budget Document & Process Changes

- ❖ Aligning the Budget Document to the Strategic Plan
- ❖ Incorporating Council's Strategic Priorities into the Budget Process



Health & Environment

Safety

Culture & Lifelong Learning

Economic Opportunity & Affordability

Mobility

Government That Works





Aligning the Budget Document to the Strategic Plan

- **Major redesign** of the Budget document to reflect Council's Strategic Plan
- Greater emphasis on the budget as a **policy document**
- More streamlined and **easier to navigate** department sections
- **Performance metrics** limited to department KPIs and selected Strategic Plan metrics (still 250+ measures)
- Line item **budget detail** available via Open Budget ATX
www.budget.austintexas.gov

Aligning the Budget Document to the Strategic Plan

- **Council's budget priorities** and City Manager's budget recommendation **presented by Strategic Outcome**
- Goal is to have **one volume** rather than two
- New format remains in compliance with Government Finance Officers Association (GFOA) and International City/County Management Association (ICMA) standards for **budget excellence**



Budget Document Redesign

New Department Format

EMERGENCY MEDICAL SERVICES

The mission of the Austin-Travis County Emergency Medical Services Department is to provide excellent patient care to anyone, any time, any place in order to decrease suffering, improve the health of the community and save lives.

Operating Programs

Billing Services facilitates patient billing and insurance reimbursement and offers payment plans to extend patient care and reduce the cost of EMS operations.

Community Relations and Injury Prevention's purpose is to improve health, prevent injuries, and reduce illness through public education and to provide coordination of EMS participation in community events.

Emergency Communications provides for effective and efficient call triage for incoming 9-1-1 requests for EMS assistance, dispatches the appropriate emergency response, provides pre-arrival instructions when necessary, and coordinates interagency response to facilitate rapid access to care.

Employee Development and Wellness exists to prevent and reduce the impact from personal injury and exposure to infectious diseases and to provide new employee training, continuing education, and staff development for the EMS Department in order to produce and maintain competent field and communications personnel.

Operations provides emergency ground ambulance response throughout the community and runs the Community Health Paramedic program.

Safety and Performance Improvement oversees the daily clinical performance of the department, thoroughly and objectively investigates any concern or inquiry about our clinical practice and works with all areas of the department to continually improve knowledge, performance and safety.

Support Services provides administrative and managerial support to the department.

EMERGENCY MEDICAL SERVICES

	2013-14	2014-15	2015-16	2015-16	2016-2017
	Actual	Actual	Estimate	Amended	Approved
Expenditures by Strategic Outcome					
Safety	63,857,432	65,326,564	66,795,696	68,264,829	69,733,961
Health & Environment	11,268,959	11,528,217	11,787,476	12,046,734	12,305,993
Total by Strategic Outcome	75,126,390	76,854,781	78,583,172	80,311,563	82,039,954
Expenditures by Program					
Billing Services	7,512,639	7,685,478	7,858,317	8,031,156	8,203,995
Community Relations and Injury Prevention	3,756,320	3,842,739	3,929,159	4,015,578	4,101,998
Emergency Communications	7,512,639	7,685,478	7,858,317	8,031,156	8,203,995
Employee Development and Wellness	3,756,320	3,842,739	3,929,159	4,015,578	4,101,998
Operations	45,075,834	46,112,869	47,149,903	48,186,938	49,223,972
Safety and Performance Improvement	1,502,528	1,537,096	1,571,663	1,606,231	1,640,799
Support Services	2,253,792	2,305,643	2,357,495	2,409,347	2,461,199
Transfers & Other Requirements	3,756,320	3,842,739	3,929,159	4,015,578	4,101,998
Total by Program	75,126,390	76,854,781	78,583,172	80,311,563	82,039,954
Expenditures by Category					
Personnel	62,125,551	63,360,118	64,594,685	65,829,252	67,063,819
Contractuals	4,556,850	4,680,306	4,803,762	4,927,218	5,050,674
Commodities	5,269,877	5,393,333	5,516,789	5,640,245	5,763,701
Non-CIP Capital	1,884,487	2,007,943	2,131,399	2,254,855	2,378,311
Expense Refunds	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)

Budget Document Redesign

Strategic Outcome Alignment

STRATEGIC OUTCOMES

The City Council has developed and is refining a citywide strategic direction to guide the City for the next three to five years. During Council and staff evaluation, four problems were identified and in need of resolution: lack of clear, shared citywide strategic priorities; shared sense that City is not dealing with significant critical issues that will determine its future; effective governance has been a challenge; and inadequate feedback and learning loops.

In order to further the City's long-term vision and aspiration of being one of the most unique, thriving, livable cities in the country, in the spring of 2017 the City Council chose to target six strategic outcomes: Mobility, Economic Opportunity and Affordability, Safety, Health, Cultural and Learning Opportunities, and Government that Works. The City is committed to creating a complete community where every Austinite has choices at every stage of life that allow all of its residents to experience and contribute to each of these outcomes. Refinement will continue throughout FY 2018 with the goal of employing a definitive plan for FY 2019 budget development. This Budget represents the first step in the transition to refocus funding decisions toward support of the City's Strategic Direction.

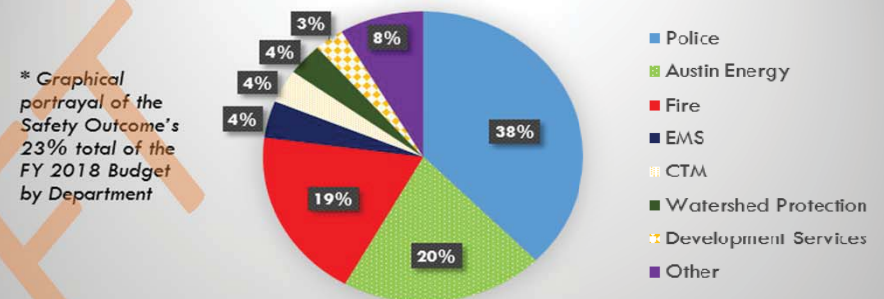


CITY OF AUSTIN
STRATEGIC DIRECTION

Safety

This strategic outcome is aimed at ensuring every Austinite is and feels safe at home, at work, and in our community. Council established five indicator categories for measuring success in this outcome area complete with associated metrics:

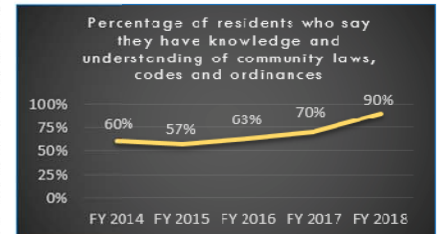
FY 2018 Operating Safety Budgets: \$904.2 M



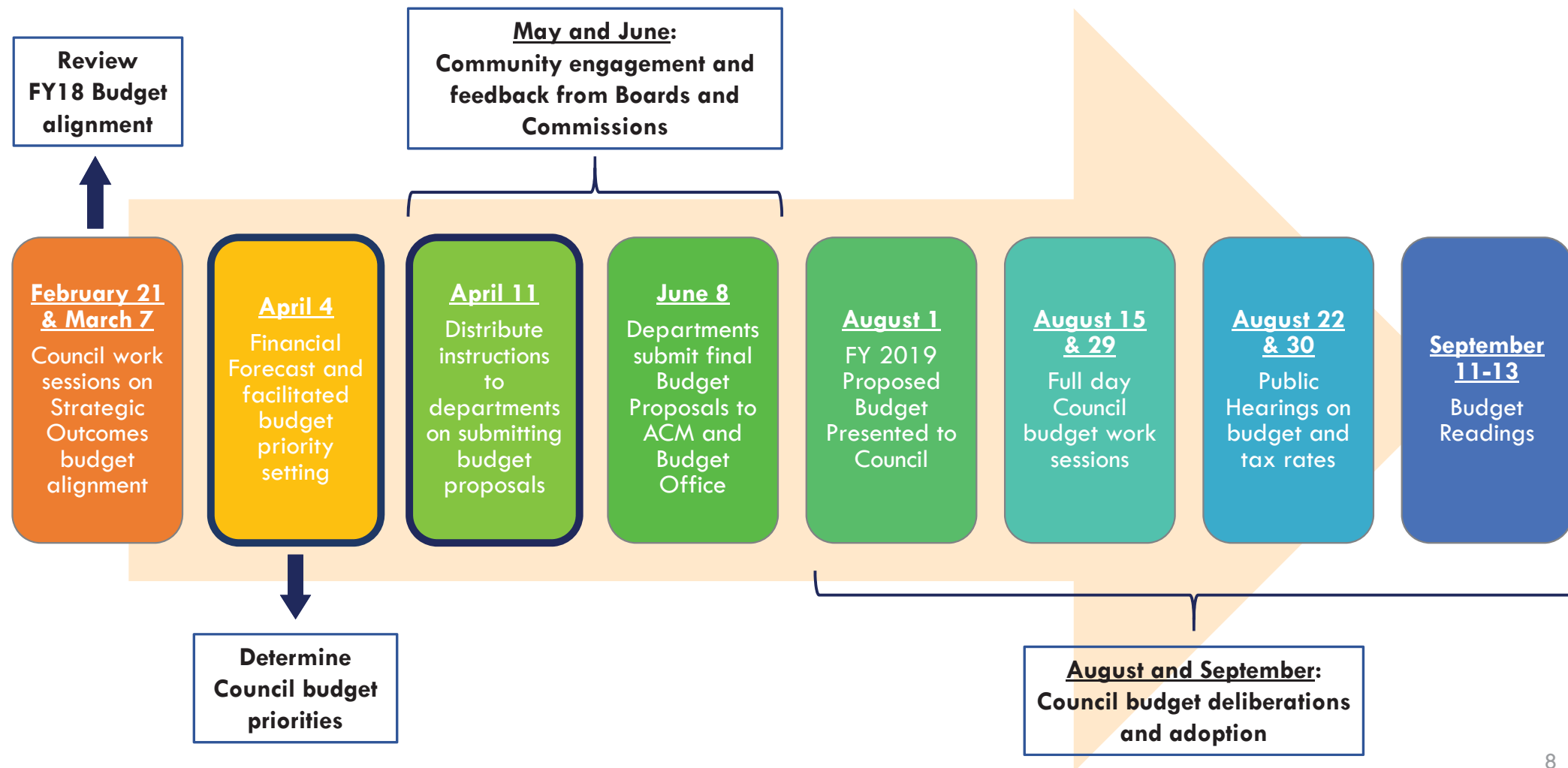
The fiscal year 2018 Budget includes many targeted investments aimed at supporting the successful pursuit of these outcomes. Several items and initiatives in this budget directly support the Safety outcome and are described in the following paragraphs and delineated with pertinent performance data. Budget proposals impacting departmental Key Performance Indicators, which are performance measures that best describe the primary functions of a department, are also referenced and highlighted where applicable.

Community Compliance with Laws and Regulations

The FY 2018 Budget continues its proactive approach to engaging a growing community on laws, policies, and practices impacting safety. To enhance engagement levels and meet the burgeoning enforcement demands associated with population growth, City ordinances governing short-term rentals, and non-compliant repeat offenders, Austin Code Department is recommending 27 new positions and associated funding of \$2.3 million for seven months. CodeNEXT, the City's new Land Development Code, requires a net \$1.6 million in additional resources for temporary staff, printing, postage, training, and a number of other items for policy review to firm up and implement other efforts.



FY 2019 Budget Timeline





Determining Council Budget Priorities (April 4)

- **Revenue Assumptions:** *“How big do we want the revenue pie to be?”*
 - We will present a few different revenue options (such as percentage change in property tax rate) and ask you to give each option a fist-to-five indicating your support for that tax/fee level
- **Spending Allocation to the Outcomes:** *“How do we want to divide the pie?”*
 - Over the next two work sessions, we will present the percentage of the budget that is currently allocated to each of the six outcomes
 - We will ask you to indicate if/how you would change the allocation for the FY19 budget
- **Prioritization of Indicators:** *“Which indicators do you most want to see improve?”*
 - We will invite you to allocate 100 points among the indicator categories based on the degree to which you want to see improvement in those indicators over the next few years
- Council will be asked to provide input prior to the April 4 work session



Public Engagement Plan (May-June and Beyond)

- **Annual Community Survey** (Presentation to Council March 7)
- **Budget Priority Survey** (Conducted May 2017)
- ***Listening Tour* – Budget town hall meetings in Council districts**
 - Main event at New Central Library (televised and accessible through social media)
 - Council district town hall meetings
- Budget presentations by departments to **Boards and Commissions**
- **Tax Payer Impact Statement** published online and in newspapers
- **Public Engagement Report** – results of engagement efforts
- **Public hearings** in August

Proposed Process for Quality of Life Initiatives

- April 4: Determine Council **prioritization of strategic plan indicators**
- April and May: Engagement of **Quality of Life Commissions**
 - “**Bucket not vendor**” philosophy
 - Recommendations from commissions incorporated into budget development process
- June 8: Department budget proposals and Quality of Life recommendations submitted to Budget Office
- August 1: Proposed budget submitted to City Council
 - Council budget deliberations should continue “**bucket not vendor**” philosophy
- Application process for Quality of Life funding **after budget adoption**
 - Development of streamlined “mini-grant” application process in the works



Council Budget Deliberations and Adoption

- August 1: Overview of **Proposed Budget Presented to City Council**
- August 15 & 29: Two full-day budget work sessions
 - Recommend **not having department presentations** – let the budget document do the talking and use the Council Budget Q&A process!
 - Use work sessions for **Council deliberations on strategic priorities**
 - Work sessions should focus on Council's policy priorities – “**buckets not vendors**”
 - Which areas of the budget should be increased to meet policy objectives? Which areas should be decreased?
- August 30 – September 11: Staff drafts potential amendments to the proposed budget for Council consideration during budget adoption

FY 2019 Budget Document & Process Changes

Discussion

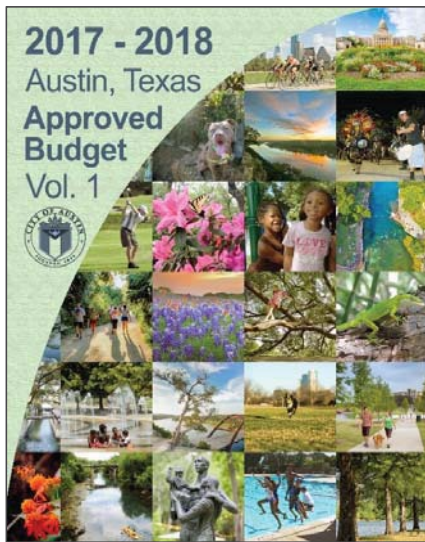


CITY OF AUSTIN
STRATEGIC DIRECTION

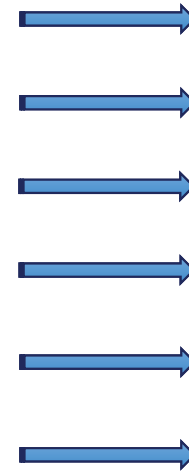


Strategic Outcome Budget Alignment Overview

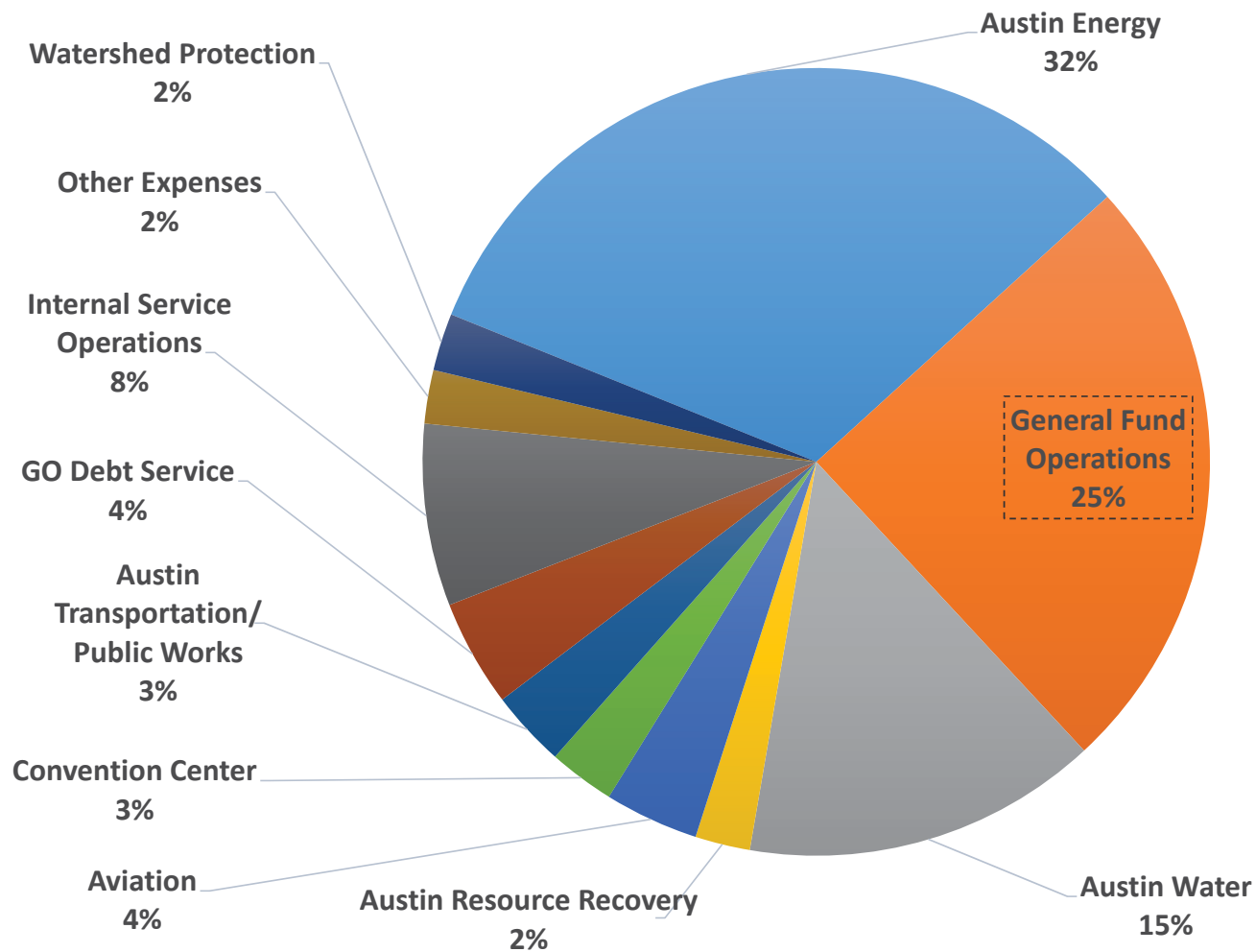
- ❖ Method of Alignment
- ❖ Strategic Outcome Funding



Health & Environment
Safety
Culture & Lifelong Learning
Economic Opportunity & Affordability
Mobility
Government That Works









FY 2018 Operating Budget by Fund



The **All Funds** Budget totals \$3.9 Billion net of interfund transfers.

List of Strategic Outcomes

-  Safety: Being safe in our home, at work, and in our community
-  Health & Environment: Enjoying a sustainable environment and a healthy life, physically and mentally
-  Culture & Lifelong Learning: Being enriched by Austin's unique civic, cultural, ethnic, and learning opportunities
-  Economic Opportunity & Affordability: Having economic opportunities and resources that enable us to thrive in our community
-  Mobility: Getting us where we want to go, when we want to get there, safely and cost-effectively
-  Government That Works: Believing that city government works effectively and collaboratively for all of us—that it is equitable, ethical, and innovative



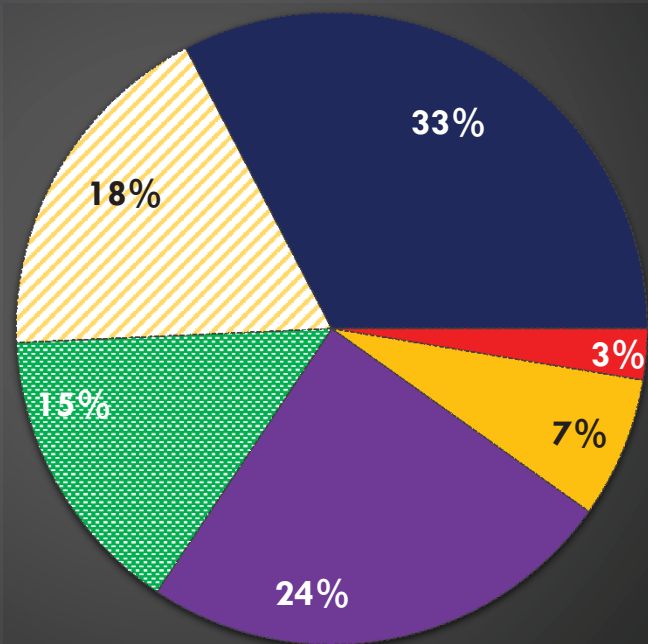
Methods Used for Alignment

- Over **2,000 budget units aligned** across the \$3.9 billion all funds budget
 - Strategic plan indicators and metrics provided basis for alignment
 - Interfund transfers removed to avoid double-counting
- **Minimum allocation of 25% per outcome (examples)**
 - Playgrounds: 25% Safety; 75% Health and Environment
 - Police Monitoring Unit: 50% Safety, 50% Government that Works
 - Tuberculosis Elimination Unit: 100% Health and Environment
- Alignment of the **capital improvements budget** in progress
 - Over 10,000 capital budget units are currently being evaluated
- **Not an exact science!** Seeking Council input and feedback on allocations.

FY 2018 Total Strategic Outcome Funding

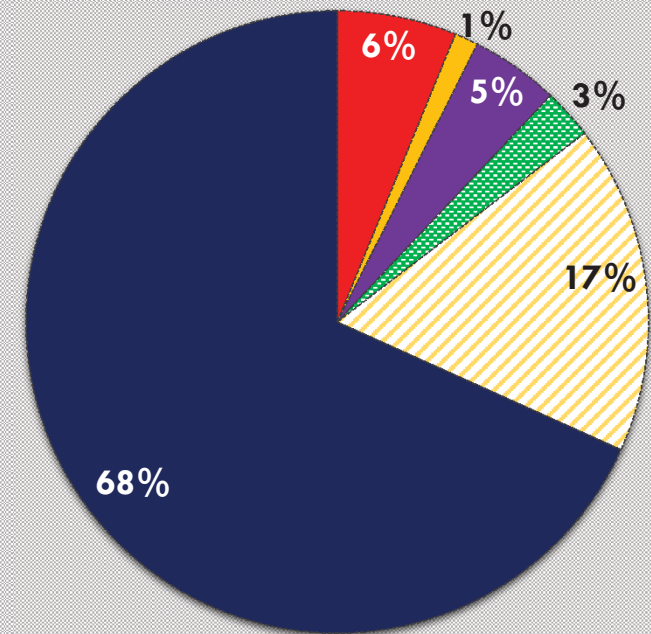
All Funds Budget by Outcome

- Culture & Lifelong Learning
- Mobility
- Government that Works
- Economic Opportunity & Affordability
- Health & Environment
- Safety



General Fund Budget by Outcome

- Culture & Lifelong Learning
- Mobility
- Government that Works
- Economic Opportunity & Affordability
- Health & Environment
- Safety



Strategic Outcome Budget Alignment Overview

Discussion



CITY OF AUSTIN
STRATEGIC DIRECTION





HEALTH & ENVIRONMENT



"Enjoying a sustainable environment and a healthy life, physically and mentally"



Recreation Centers



Physical Fitness



Water Quality & Treatment



Animal Protection



Sustainability and Local Food Production



Stream Restoration



Food Inspections



Sanitation Services



Community Services



Patient Care



Building Inspections



Immunizations



Shelter Services





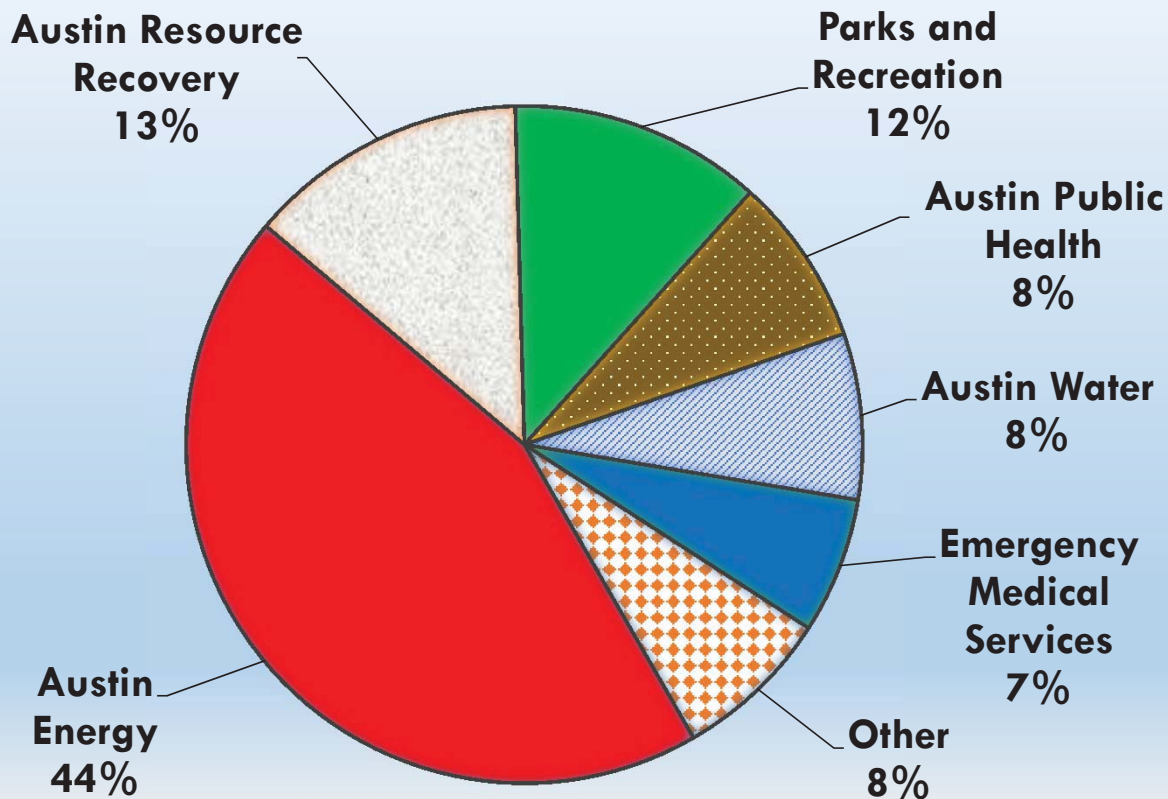
Council Health & Environment Indicators

Employs 32 metrics to measure progress for the below Indicators:

- ✓ Healthy conditions among individuals (absence of unhealthy conditions)
- ✓ Accessibility to quality health care services, both physical and mental
- ✓ Accessibility to quality parks, trails, and recreational opportunities
- ✓ Environmental quality
- ✓ Climate change and resilience
- ✓ Food security and nutrition

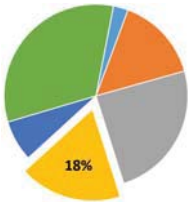
FY 2018 Operating Funding

FY 2018 Operating Health & Environment Budgets: \$518.1 M



Quick Stats:

- ✓ Austin Energy, Austin Water, and Austin Resource Recovery are 52% of total Outcome
- ✓ General Fund departments comprise 31% of total Outcome
- ✓ Other includes Watershed Protection, Development Services, Animal Services, and Building Services



Health & Environment Funding Highlights

- 23% of Austin Energy budget
 - Solar programs, environmental management programs, and Green Choice expenses
 - Renewable power supply expenses
- Nearly 100% of Austin Resource Recovery
- 75% of PARD for indoor and outdoor recreation opportunities
 - Athletics, aquatics, golf, trails, parks, nature-based centers, and recreation centers
- Slightly less than 20% of Austin Water to maintain healthy drinking water, manage wildlands, and promote water conservation



Health & Environment Funding Highlights

- 60% of Austin Public Health (also aligned with Economic Opportunity & Affordability and Government that Works outcomes)
 - Disease prevention and health promotion programs; epidemiology; health equity
 - Basic needs
 - Behavioral health
 - Social Services contracts
 - Health and Safety code compliance
 - Graffiti abatement
- 45% of Emergency Medical Services Department
 - 45% in Safety; 10% in Government that Works
- 55% of Animal Services Office

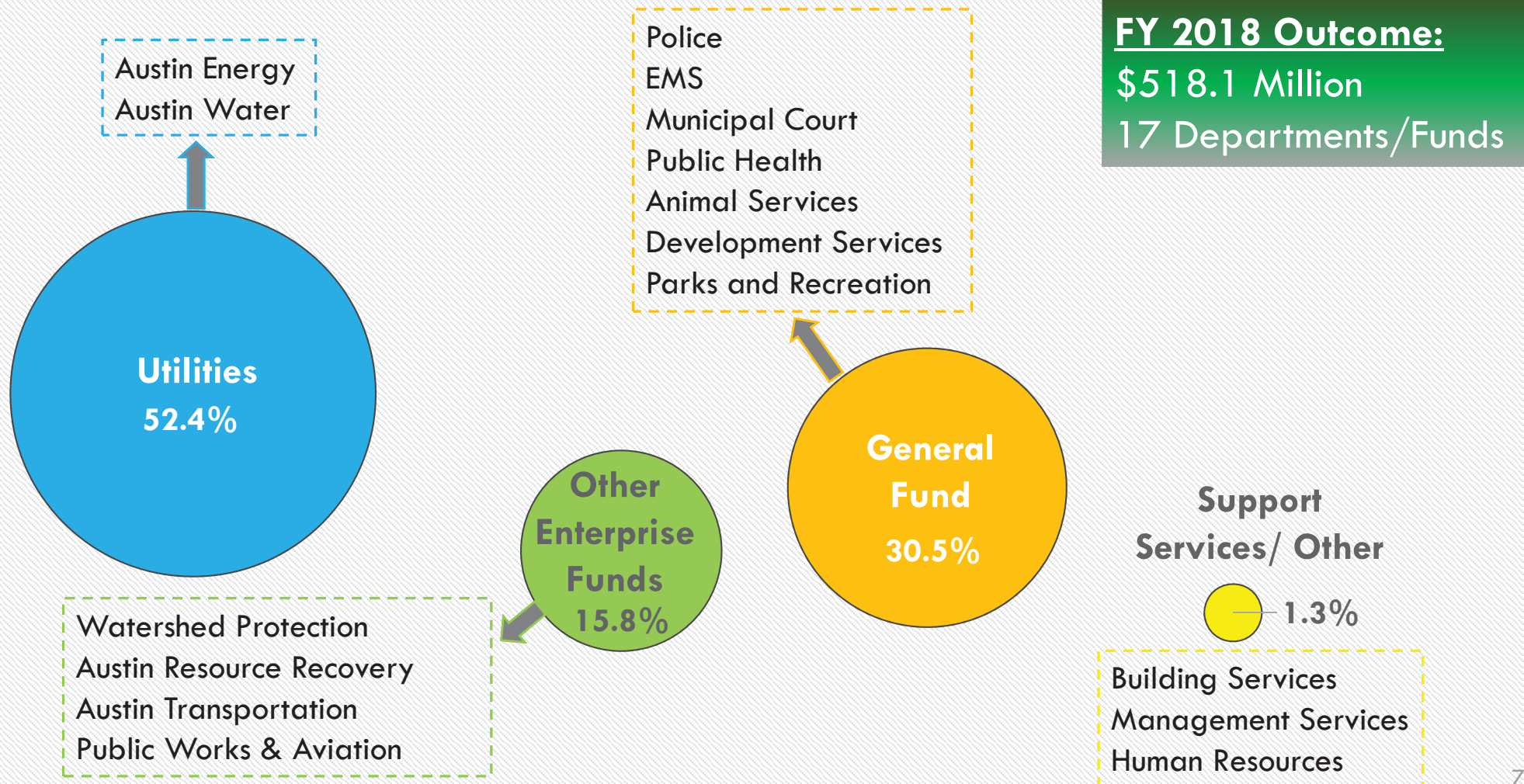


Health & Environment Funding Highlights

- Approximately 20% of Watershed Protection
 - Water quality evaluation, stormwater compliance, stream restoration, environmental policy, green infrastructure maintenance, Waller Creek District, Lady Bird Lake upkeep
- 100% of Austin Transportation Department's Air Quality program
- Nearly 20% of Development Services for the following activities:
 - 25% City Arborist and Urban Forestry programs
 - 50% Environmental and Site/Subdivision inspections
 - 25% Commercial and Residential inspections
- 75% of the Sustainability Office
- One-third of Building Services for custodial services
- Downtown Austin Community Court

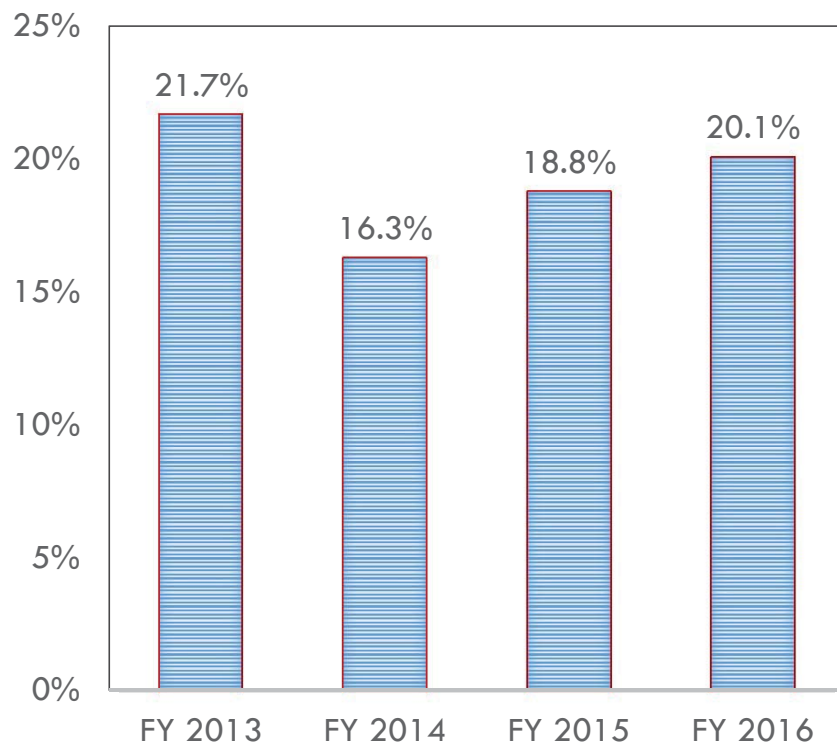


Health & Environment Outcome by Funding Area



Performance Data (Community Indicators)

Percentage of individuals who report 5 or more poor mental health days within the last 30 days



2016 Travis County Data:

Age Groups:
(by years):

18-29	30-44	45-64	65+
29%	18.1%	18.2%	13.6%

Race/Ethnicity reporting
poor mental health

Hispanic	19.6%
White	22.5%
Black	Not available
Other	Not available

Education

Less than high school	24.9%
High school graduate	16.7%
Some college	27.1%
College graduate	14.8%

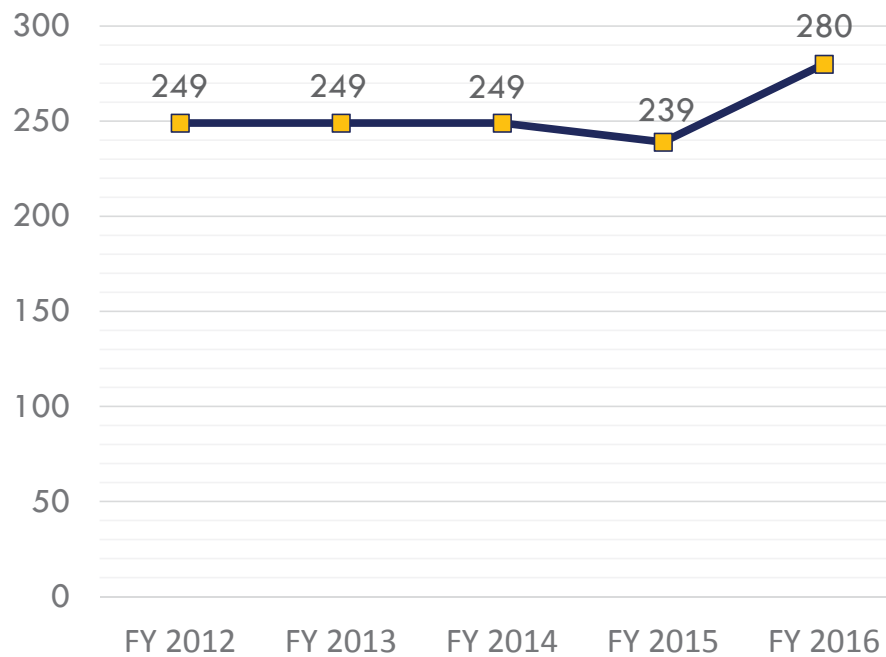
Poor mental health by income:

Less than \$25,000	25.4%
\$25,000 - \$50,000	24.9%
More than \$50,000	14.4%

Source: Texas Behavioral Risk Factor Surveillance System

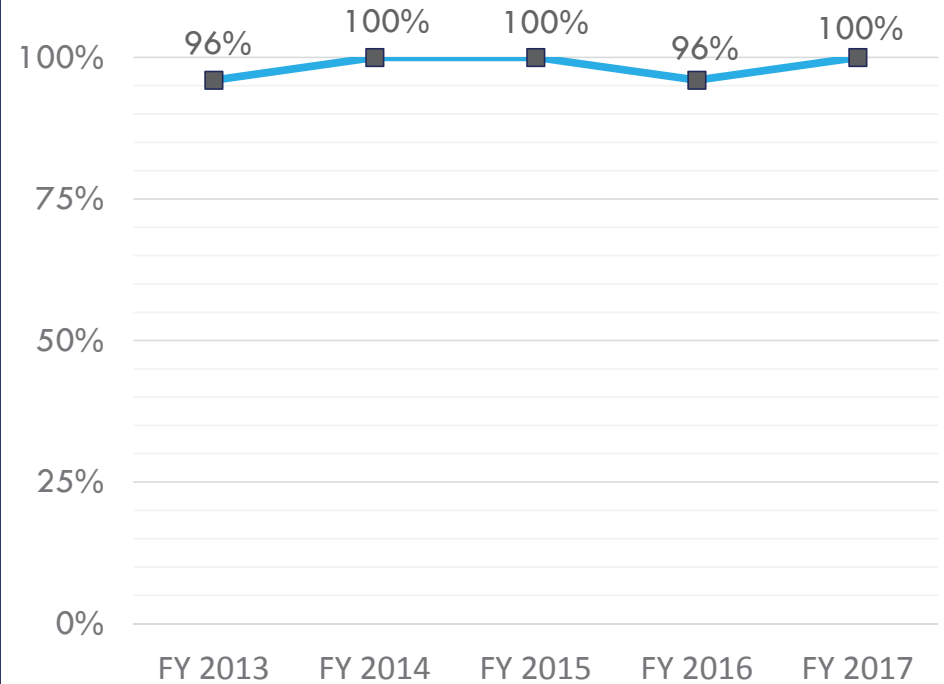
Performance Data (City Contributions)

Number of days of good air quality per year



Source: EPA Air Quality Index Report

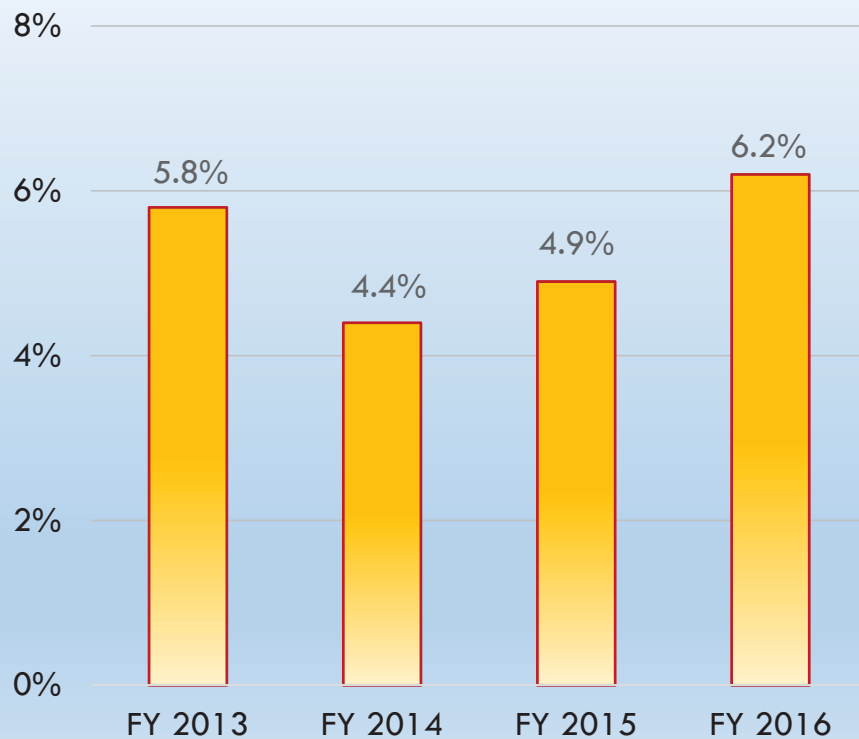
Percentage of creeks and lakes in good or excellent health



Source: Watershed Protection performance measure

Performance Data

Percentage of residents with cardiovascular disease



Source: Texas Behavioral Risk Factor Surveillance System

2016 Travis County Data*:

(Total Sample size of 1,010)

❖ Gender: 3.6% female, 8.9% male

❖ Race/Ethnicity (estimated prevalence):

○ White: 7.0%

○ Hispanic: 6.1%

❖ Age Groups:

❖ Employment Status:

○ Employed: 4.4%

○ Not employed: 9.6%

❖ Disability Status:

○ Has disability: 12.4%

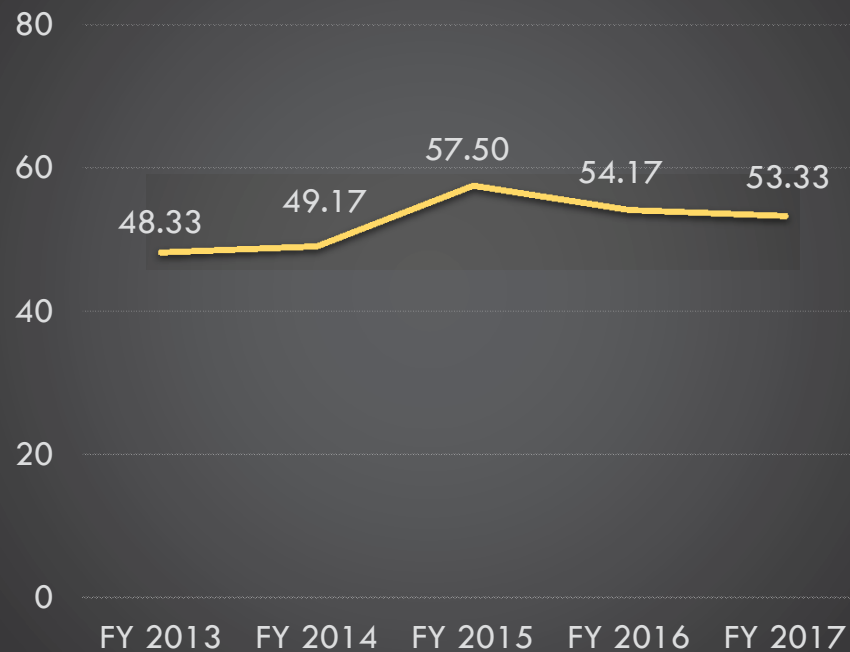
○ No disability: 4.9%

18 to 29	0.5%
30 to 44	5%
45 to 64	5.7%
65+	23.4%

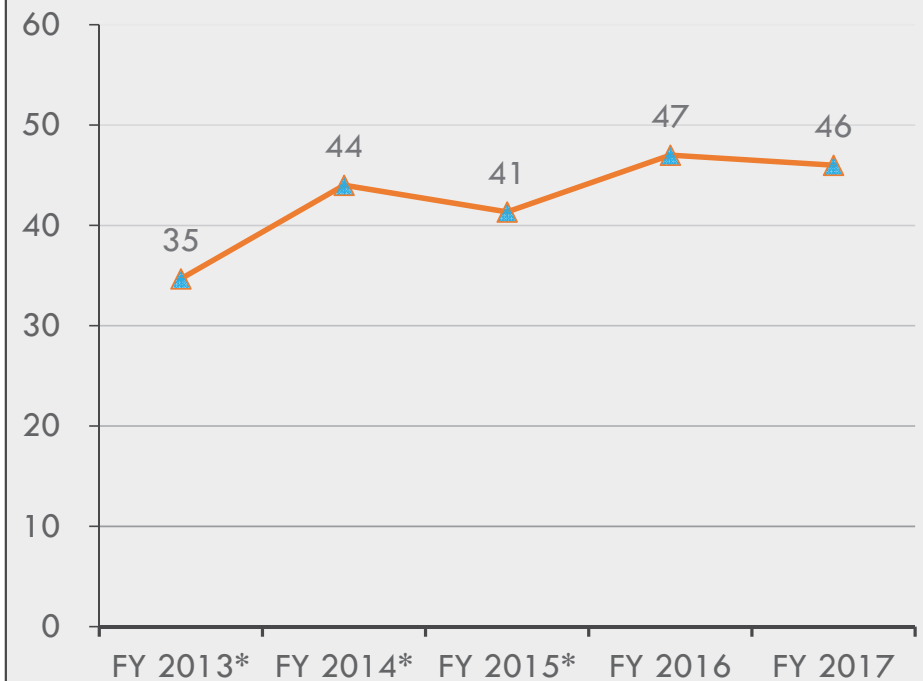
* Data reflects estimated prevalence of cardiovascular disease 10

Performance Data

Trust for Public Land ParkScore
(out of 100)



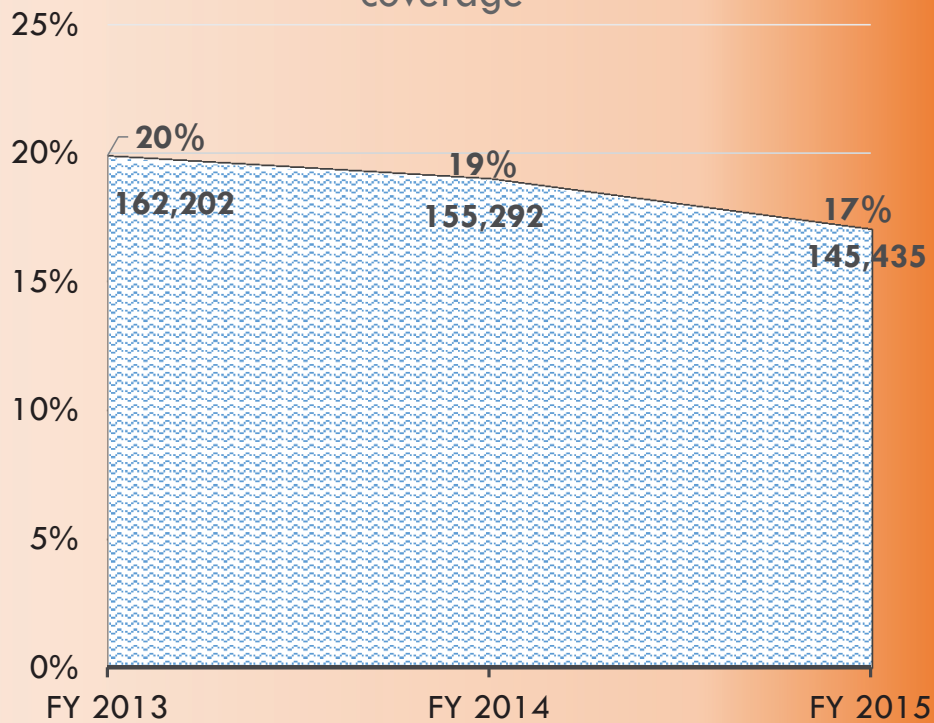
Trust for Public Land ParkScore ranking
(out of 100 cities)



* Before 2016, the ParkScore ranked 75 cities. Rankings from 2013-2015 are adjusted accordingly.

Performance Data (Community Indicator)

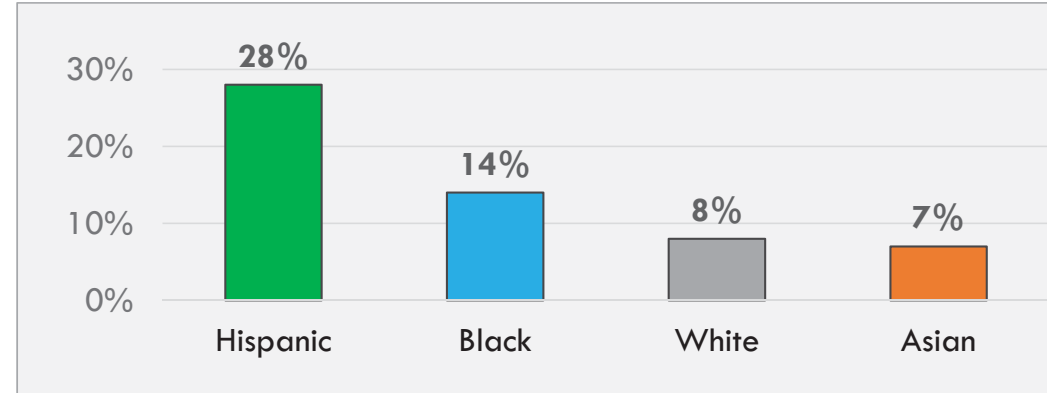
Percentage (and number) of residents (under 65) with no health insurance coverage



Source: American Community Survey (U.S. Census Bureau)

2015 Data Segmentation:

- ❖ 2015 Travis County percent of individuals under 65 who are uninsured by race/ethnicity:

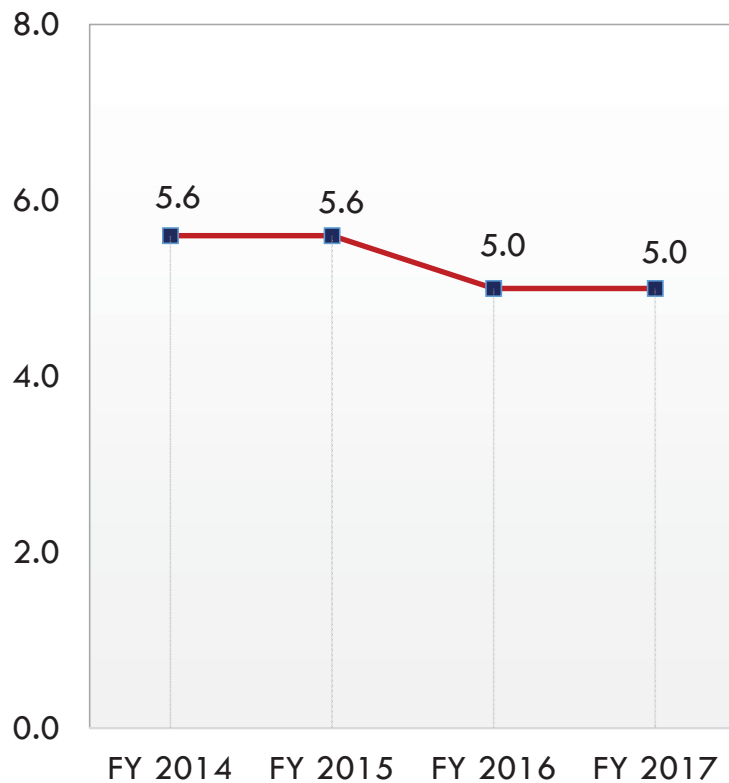


- ❖ 2015 City of Austin data for percent of individuals under 65 with no health insurance
 - Low Income*: 30%
 - Non-low Income: 10%

* 200% below federal poverty level (\$48,000 for family of 4) 12

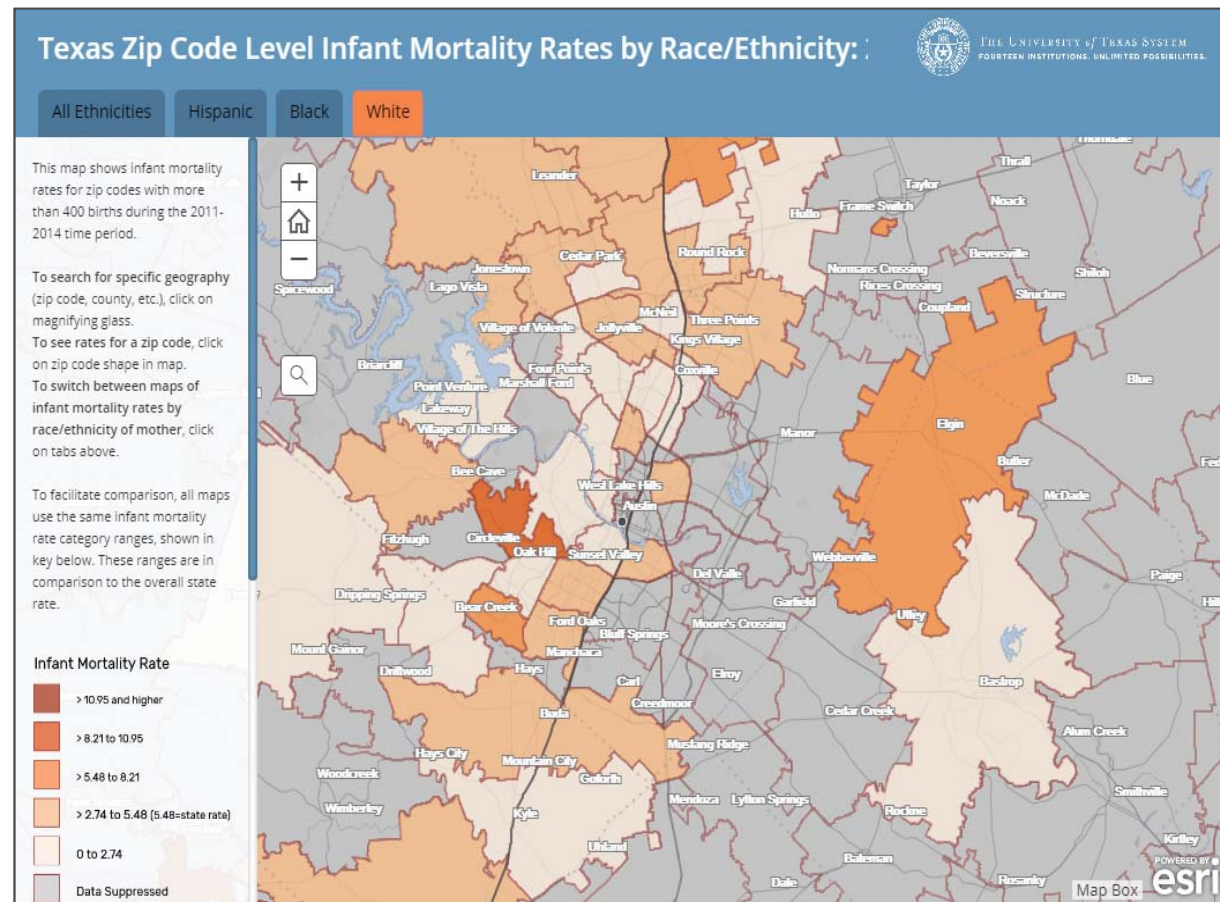
Performance Data

Infant mortality rate (lack of access to care increases risk to infant mortality)



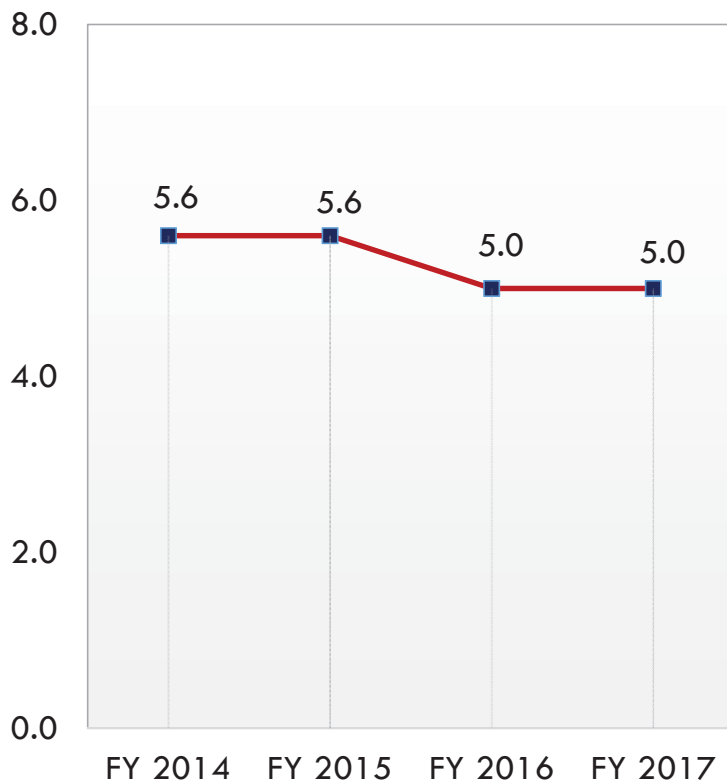
Source: County Health Rankings & Roadmaps

White Population Rates: 2011-2014 Austin Area



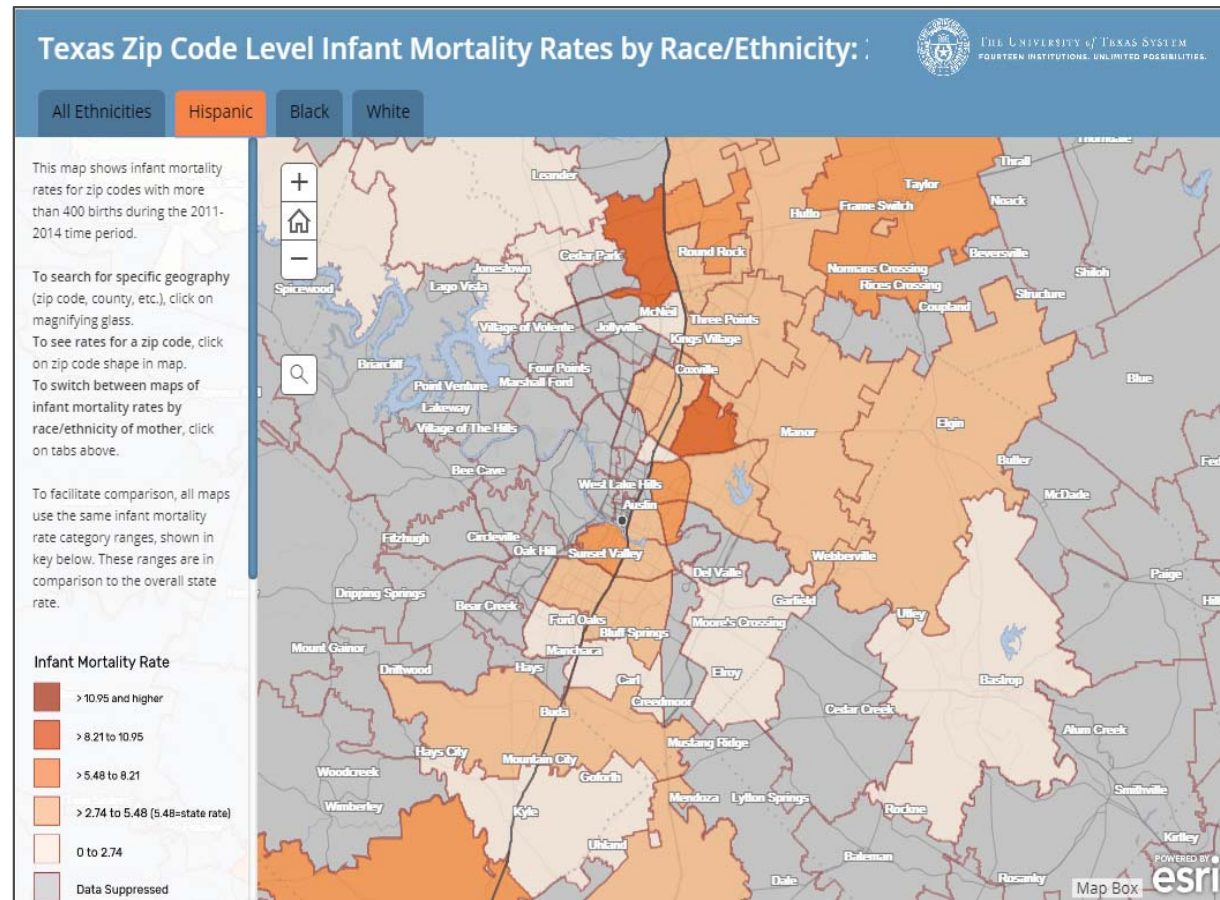
Performance Data

Infant mortality rate (lack of access to care increases risk to infant mortality)



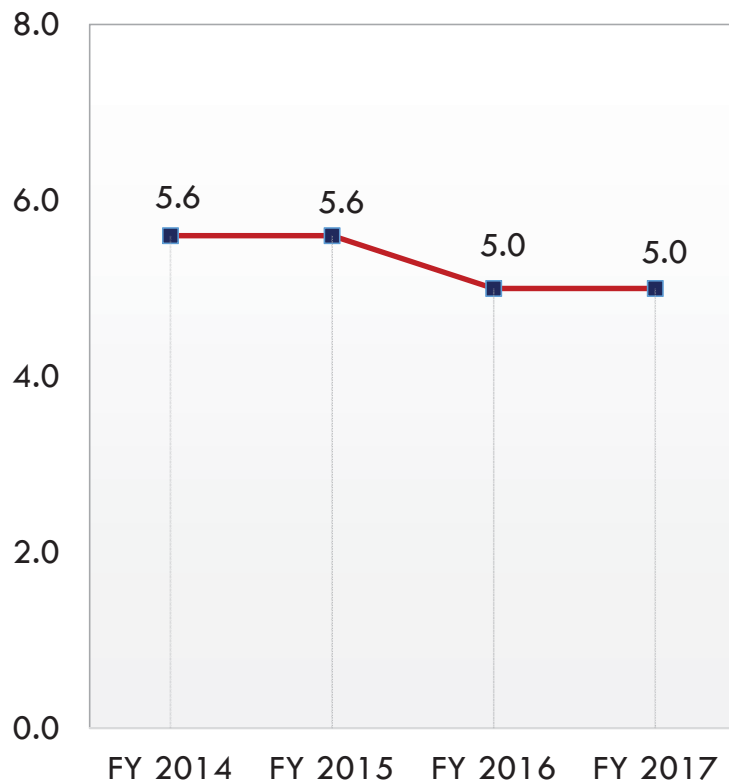
Source: County Health Rankings & Roadmaps

Hispanic Population Rates: 2011-2014 Austin Area



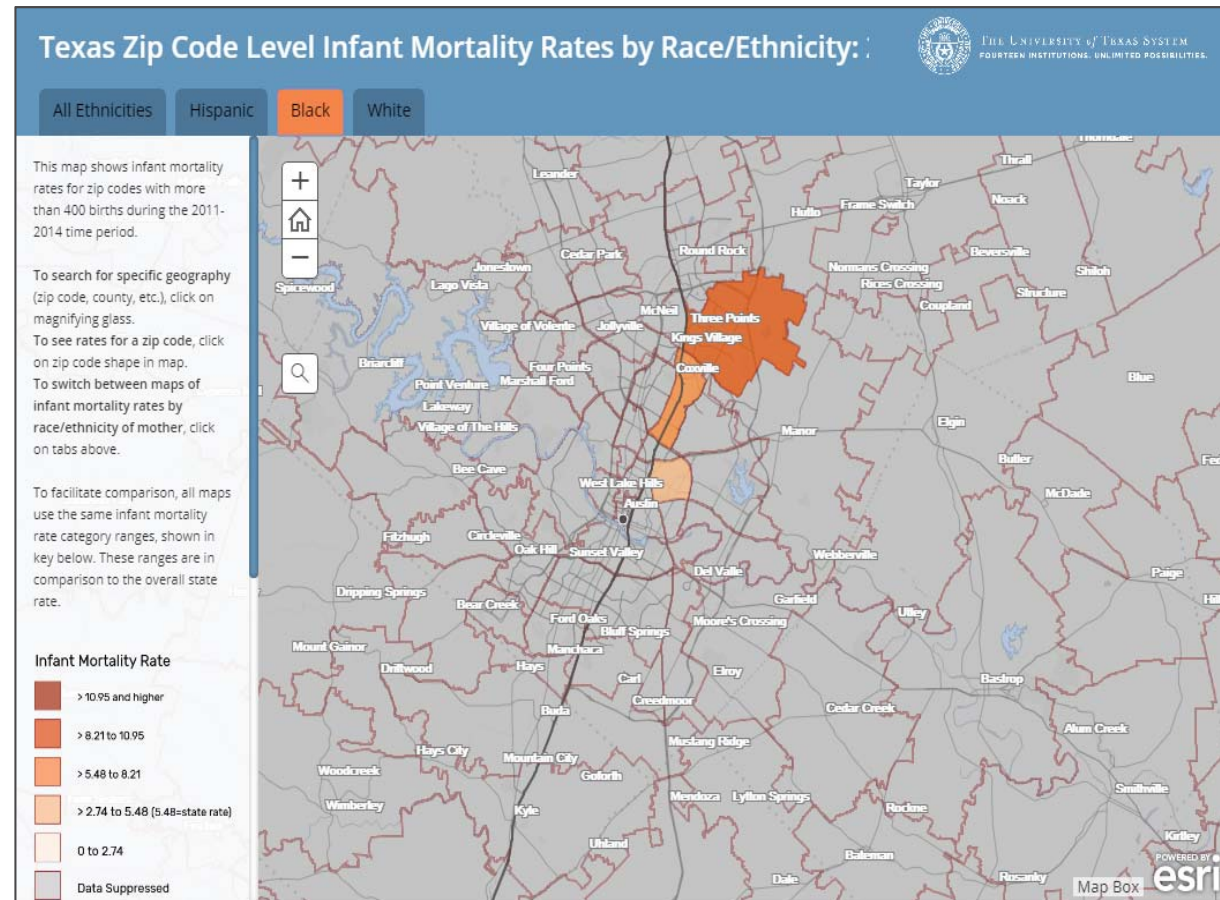
Performance Data

Infant mortality rate (lack of access to care increases risk to infant mortality)



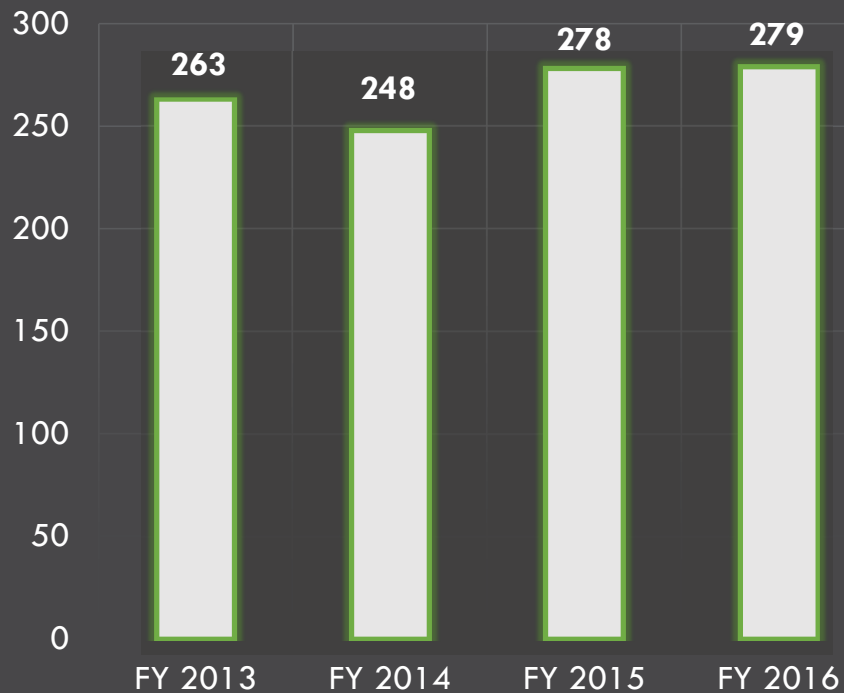
Source: County Health Rankings & Roadmaps

Black Population Rates: 2011-2014 Austin Area



Performance Data

Number of suicides and unintentional overdose deaths (mental/behavioral health services)



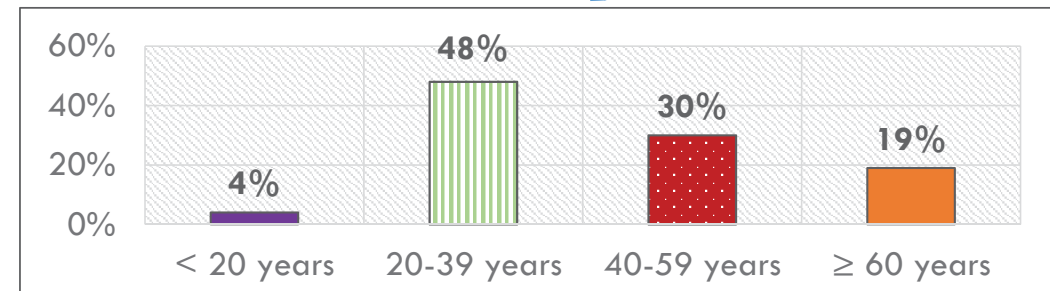
Source: Office of Vital Records, Austin Public Health

2016 Public Health Data:

❖ Gender: 31% female, 69% male

○ 86 females; 193 males

❖ Age Groups (by years):



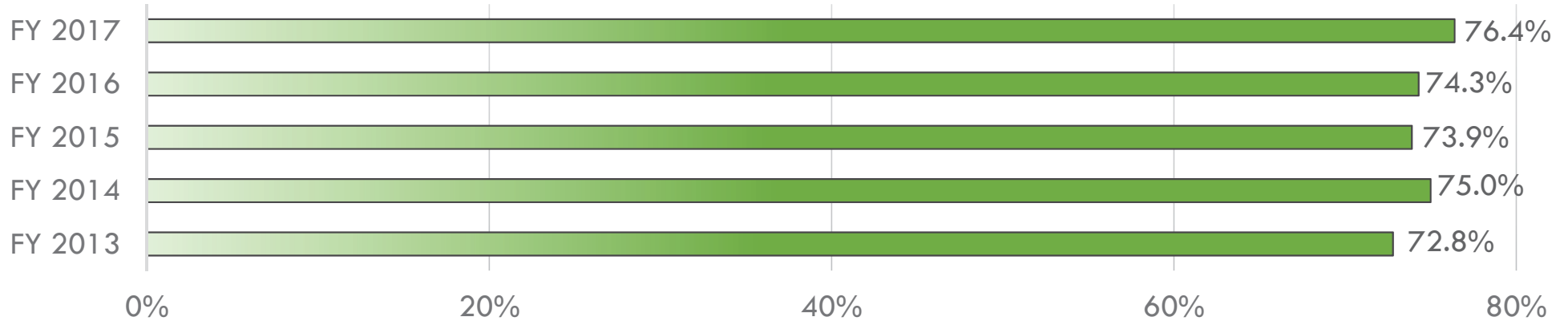
Race/Ethnicity:

Percent and Counts

Race / Ethnicity	Data		% of Population
White	73%	204	49%
Hispanic	16%	45	35%
Black	8%	23	7%
Asian	2%	6	7%
Other	0%	1	2%

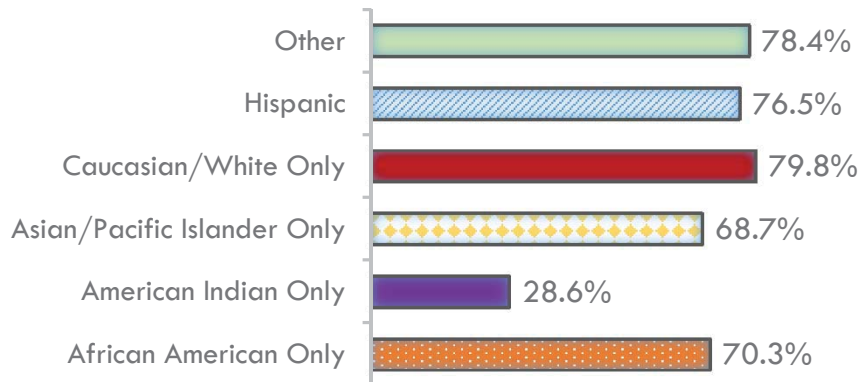
Performance Data

Percentage of residents satisfied with Parks and Recreation programs and facilities

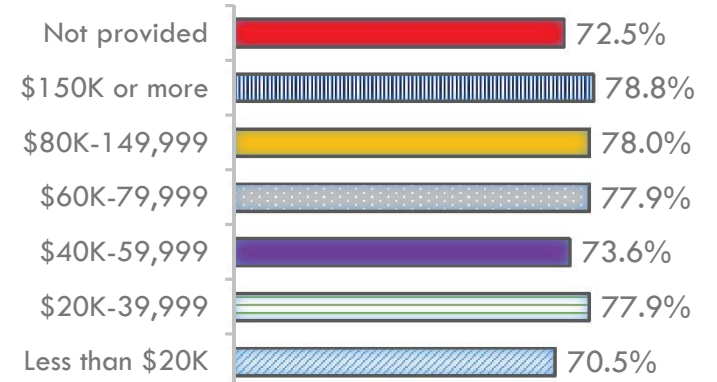


FY 2016 Citizen Survey Data:

Race/Ethnicity



Income



Recent New Investments (*Past Three Years*)

General Fund

Outcome Investment Description	Annual Ongoing	One-time	Outcome %
Social Service Contracts such as the Sobriety Center, Childcare Continuity, AISD Parent Support Specialists, AISD Afterschool Primetime, homelessness capacity, Affordable Care Act enrollment outreach, Passages Program, Health Navigator, immigrant legal services, and Post-Secondary Preparedness Program at Mendez and Burnet Middle Schools; and annual increases to existing social service contracts	\$7.6 million	\$2.8 million	50-100%
Decrease health inequities in Maternal and Infant Health, African American Health, Services for the Elderly, and Immigrant Mental Health	\$1.1 million	—	100%
10 new positions added for Disease Prevention and Health Promotion	\$933,000	\$131,000	100%
Rental and financial assistance to displaced residents	\$740,000	—	100%
Funding for Quality of Life initiatives	\$10,000	\$680,000	100%
Healthy Food Retail Initiative	\$400,000	—	100%

* Percentages listed reference the percent of only the Health & Environment Outcome

Recent New Investments (*Past Three Years*)

General Fund

Outcome Investment Description	Annual Ongoing	One-time	Outcome %
Nine months of funding and one-time costs for three positions to support Maternal, Child and Adolescent Health	\$374,000	\$8,000	100%
Additional funds to reduce health issues in the Rundberg community	\$175,000	—	100%
3 Environmental Health Officer positions to assist with expedited review process	\$262,000	—	50%
3 Animal Protection Officers to respond to priority calls and bolster prevention and education efforts	\$196,000	\$251,000	50%
2 positions at Dove Springs Recreation Center	\$156,000	—	75%
Twelve months of funding for 1 recreation programs coordinator and temporary employees and associated costs to expand Youth Programs to 20 parks in underserved areas	\$200,000	—	50%

* Percentages listed reference the percent of only the Health & Environment Outcome

Recent New Investments (*Past Three Years*)

General Fund

Outcome Investment Description	Annual Ongoing	One-time	Outcome %
Implementation of EMS 42-hour work week	\$5.6 million	\$235,000	50%
Addition of new EMS unit with 12 sworn positions	\$1.0 million	—	50%
6 sworn staff and resources to support the Homelessness Outreach Team and Communications and Community Health Paramedic Programs	\$515,000	\$91,000	50%



* Percentages listed reference the percent of only the Health & Environment Outcome

Recent New Investments (*Past Three Years*)

General Fund

Outcome Investment Description	Annual Ongoing	One-time	Outcome %
Significant three-year investment in 56 FTEs and resources for Development Services to increase programs, inspections, reviews, permits, and to meet customer demands (100% offset by development revenue)	\$12.3 million	\$200,000	25-50%
One-time investment to help implement CodeNEXT	—	\$1.4 million	25%



* Percentages listed reference the percent of only the Health & Environment Outcome

Recent New Investments (*Past Three Years*)

Non-General Fund

Outcome Investment Description	Annual Ongoing	One-time	Outcome %
15 staff in Austin Resource Recovery for Collection Services, Litter Abatement, Support Services, and Waste Diversion	\$1.1 million	—	100%
Organics program implementation, including 17 positions and new vehicles	\$2.1 million	\$360,000	100%



* Percentages listed reference the percent of only the Health & Environment Outcome



Continuing Conversations

Annual increase to Austin Public Health's budget

Increases to existing Social Service Contracts



HEALTH & ENVIRONMENT



Discussion



CITY OF AUSTIN
STRATEGIC DIRECTION

ADDITIONAL INFORMATION

APPENDIX:

List of Council Health & Environment Indicators



Healthy conditions and absence of unhealthy conditions among individuals

Metric	Data Available?
Years of potential life lost before age 75 per 100,000 population	✓
Percentage of individuals who report 5 or more poor mental health days within the last 30 days	✓
Percentage of children whose body mass index (BMI) is considered obese	✗
Percentage of residents with cardiovascular disease	✓
Number and percentage of clients served through the health equity contracts who achieve healthy outcomes (e.g. <i>healthy infant birth weight</i>)	✓

Accessibility to quality health care services, both physical and mental

Metric	Data Available
Percentage of residents (under 65) with no health insurance coverage	✓
Percentage of respondents ≥ 65 years of age who received a core set of preventive clinical services in the past 12 months	✗
Infant mortality rate (<i>number of deaths of infants younger than 1-year-old per 1,000 live births</i>)	✓
Number of suicides and unintentional overdose deaths	✗
Number and percentage of clients supported through the City of Austin, including community-based preventative health screenings, who followed through with referrals to a healthcare provider or community resource	✗
Number of eligible clients receiving services through our immunizations program	✗

Accessibility to quality parks, trails, and recreational opportunities

Metric	Data Available
Percentage of residents who have access to parks and open spaces (<i>live within one-quarter mile in urban core and within half-mile outside of urban core</i>)	✓
Austin's ParkScore (absolute score and ranking among US cities)	✓
Percentage of residents satisfied with Parks and Recreation programs and facilities	✓
Percentage of Parks and Recreation facilities that comply with ADA standards	✓
Number and percentage of linear miles of newly constructed sidewalks and urban trails that lie within ZIP codes with disproportionate prevalence of chronic diseases or conditions or with a car-dependent Walk Score	✗

Environmental Quality

Metric	Data Available
Number of days of good air quality per year (<i>Air Quality Index Value</i> <51)	✓
Number of days per year in which ground level ozone concentration exceeds EPA standard	✓
Number and percentage of creeks and lakes in good or excellent health	✓
Number of tons and percentage of collected residential materials diverted from landfill	✓
Percentage of Austin's total land area covered by the tree canopy	✓
Number of gallons of water pumped from treatment plants per capita per day	✓

Climate Change and Resilience

Metric	Data Available
Community carbon footprint (<i>number of metric tons of carbon dioxide emissions</i>)	x
Percentage of residents who report having high levels of social support through friends and neighbors outside of their home	x
City of Austin carbon footprint (<i>number of metric tons of carbon dioxide emissions from our government activity</i>)	✓
Percentage of total energy consumed that is generated by renewable power sources	✓
Number and percentage of buildings, roadways, and properties whose exposure to high flooding risk, extreme heat, or wildfire risk have decreased due to City efforts	x

Food security and nutrition

Metric	Data Available
Percentage of residents experiencing food insecurity	✓
Number and percentage of residents living in healthy-food priority areas	✗
Number and percentage of eligible students who are participating in free and reduced lunch programs at local schools	✗
Percentage of residents eligible for SNAP and WIC who are enrolled in the program	✗
Number of City-supported fresh food access points in healthy-food priority areas	✗



SAFETY



"Being safe in our home, at work, and in our community"



Police Protection



Animal Protection



Electric Services



Fire Response



Code Enforcement



Safety at
Special Events



Flood Mitigation



Emergency Medical Care



Park Rangers



CTECC



Women & Children's Shelter



Inspections



Court Services



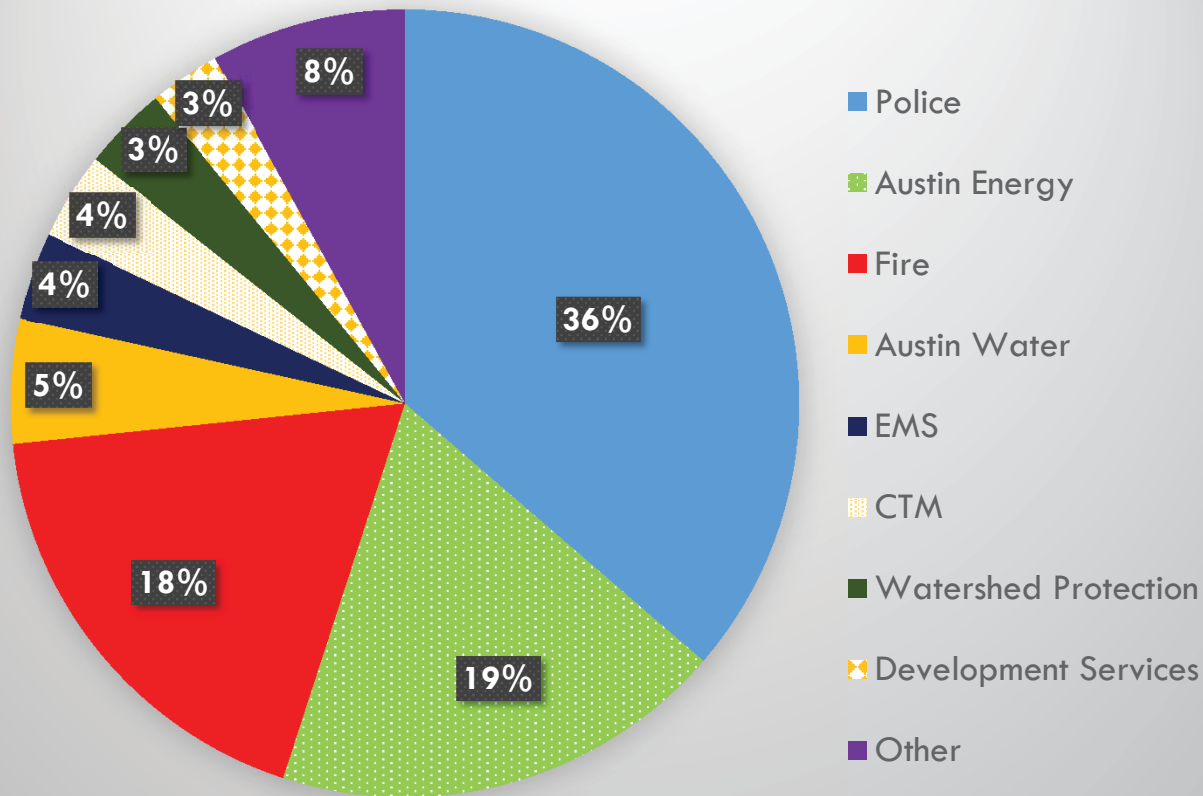
Council Safety Indicators

Employs 26 metrics to measure progress for the below Indicators:

- ✓ Success of emergency response
- ✓ Community compliance with laws and regulations (*actual and perceived*)
- ✓ Prevention and preparedness for emergencies
- ✓ Fair administration of justice
- ✓ Quality and Reliability of Critical Infrastructure

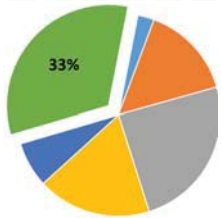
FY 2018 Operating Funding

FY 2018 Operating Safety Budgets: \$936.0 M



Quick Stats:

- ✓ Police, Fire, and EMS is 58% of Safety
- ✓ Austin Energy is 19% or \$174.8 million
 - About 18% of AE's budget
- ✓ Other category includes Aviation, Code, Municipal Court, and PARD parts of 6 other departments



Safety Funding Highlights

- Police Department budget is nearly 100% aligned to Safety Outcome
- 100% of Fire Department's emergency response, prevention, and inspection activities
- 45% of the Emergency Medical Services Department
 - 45% is Health & Environment due to emphasis on patient care
 - 10% Government that Works
- Nearly 20% of Austin Energy budget is aligned with Safety, including:
 - Transmission & Substation Maintenance & Support
 - Transmission System Line Clearance
 - Emergency Management



Safety Funding Highlights

- 24% of Austin Water for maintenance of critical infrastructure
- 65% of Watershed Protection due to various flood mitigation, infrastructure and waterway maintenance, and inspection activities
- 60% of the Development Services Department for plan reviews, inspections, City Arborist, general land permits
- 100% of Austin Code
- 40% of Communications and Technology Management
 - Largely for public safety IT support, CTECC and wireless communication infrastructure, and information security activities
- Nearly half of Animal Services



Safety Funding Highlights

- 75% of Municipal Court Operations
- 20% of Aviation for airport security and Air/Fire rescue
- Over 10% of PARD for Park Rangers and maintenance of facilities and grounds
- Other activities mapped to the Safety Outcome:

Office of the Medical Director	Homeland Security & Emergency Management
Hazmat mitigation and facility security	25% of the Law's civil litigation and prosecution activities
50% Police Oversight and Monitoring	

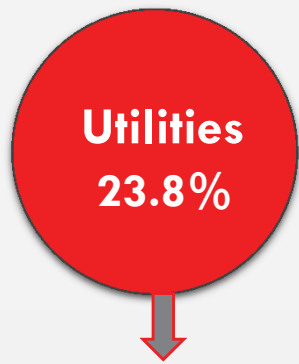
- Safety programs related to mobility aligned to the Mobility Outcome

Safety Outcome by Funding Source

FY 2018 Safety:

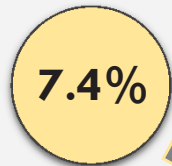
\$936.0 Million

19 Departments/Funds

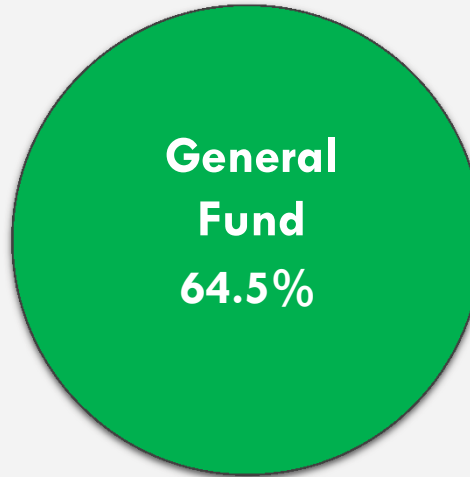


Austin Energy
Austin Water

Other Enterprise Funds

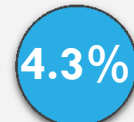


Watershed Protection
Austin Code
Aviation



Police
Fire
EMS
Municipal Court
Public Health
Animal Services
Development Services
Parks and Recreation

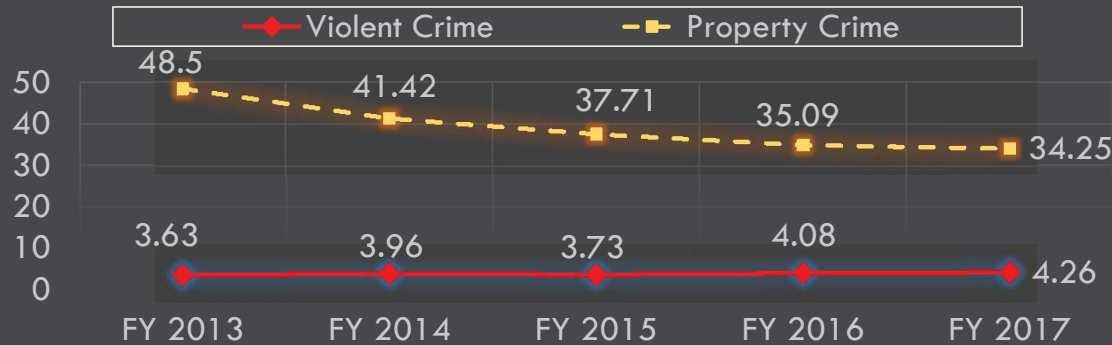
Support Services / Other



Building Services
Management Services
Medical Director
Law
Fleet Services
CTM
Human Resources

Performance Data

Part 1 violent and property crime rate per 1,000 population

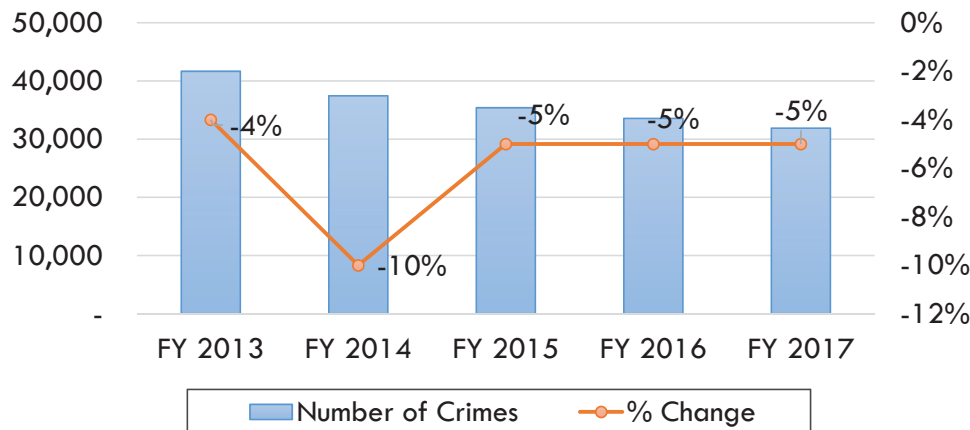


Data Subset

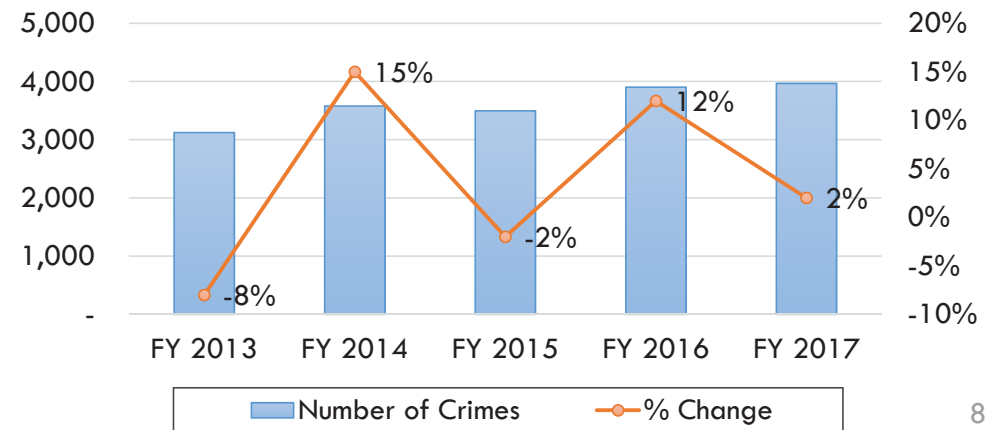
❖ Number of family violence cases reported:

FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
1,166	1,279	1,325	1,345	1,441

Change in Property Crimes

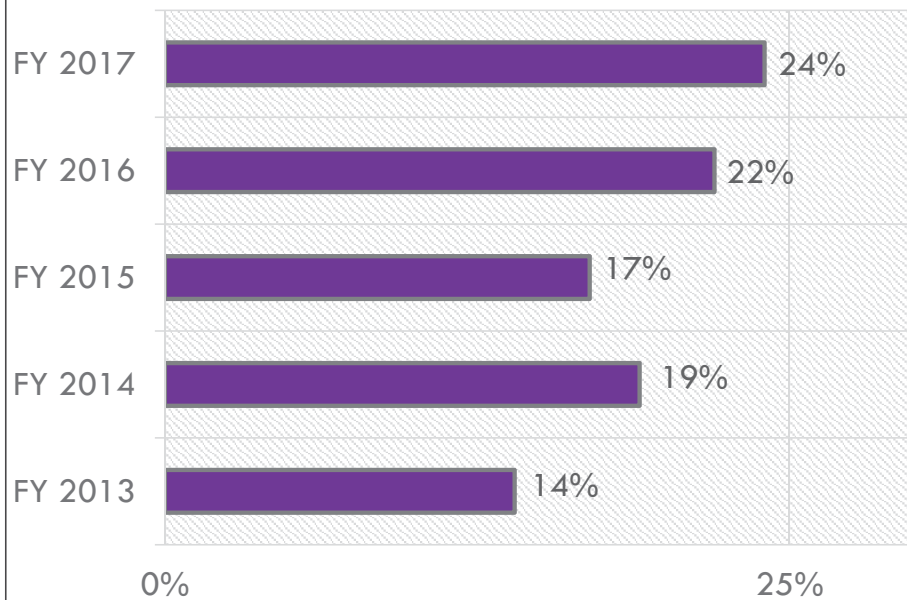


Change in Violent Crimes



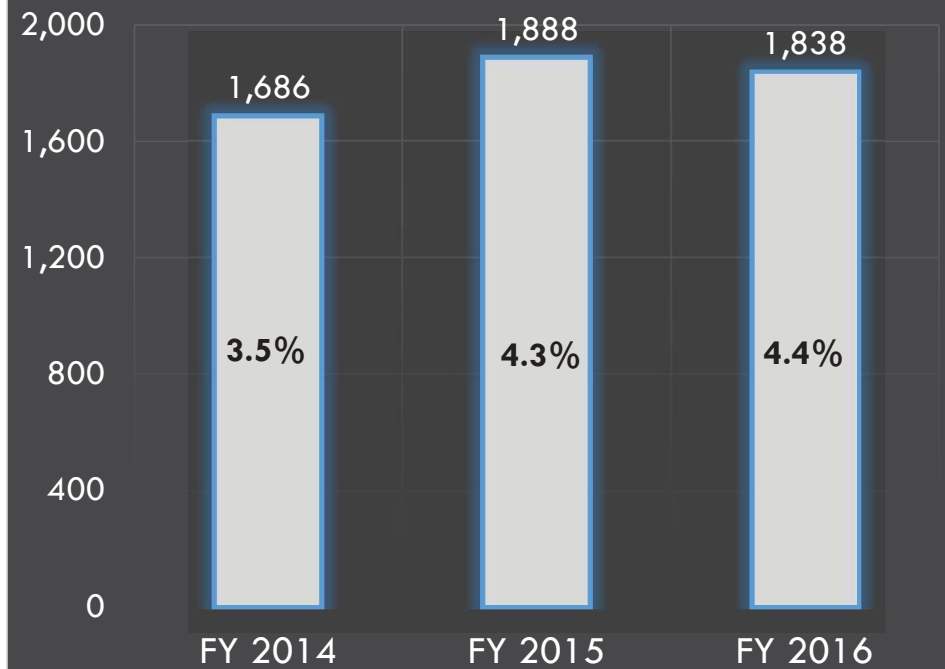
Performance Data

Percentage of actual public safety time on community engagement compared to goals for community engagement (**APD Only**)



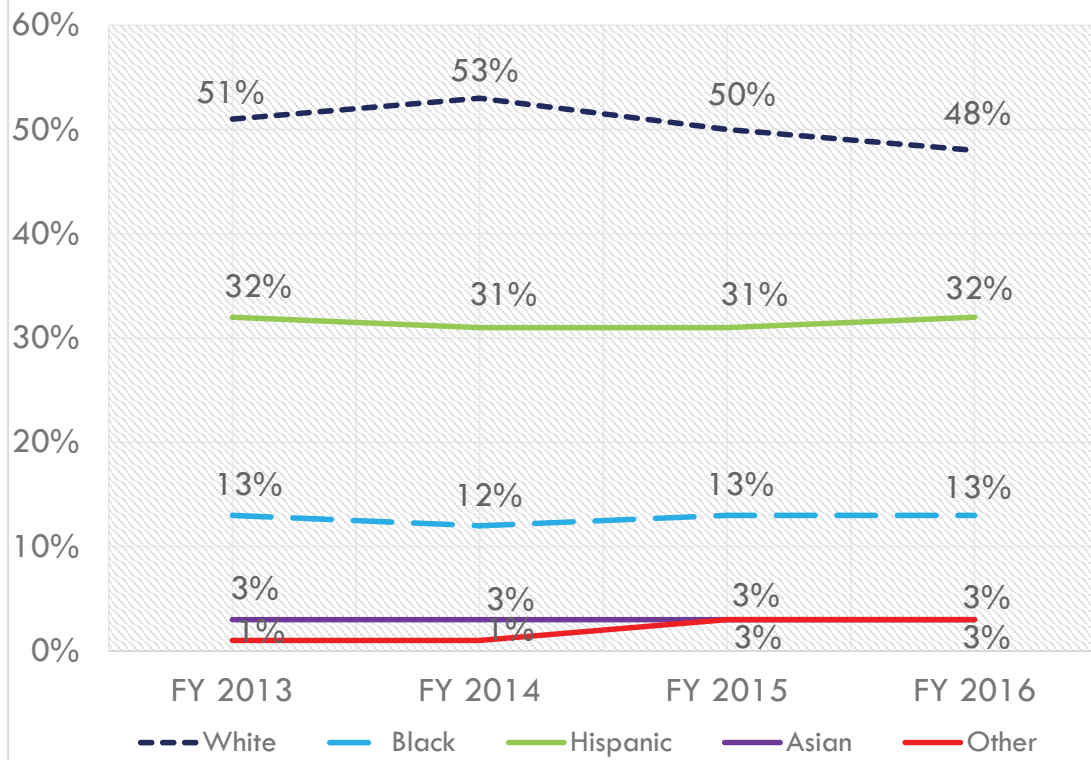
Note: The Matrix Report on Community Policing cites 35% as the minimum goal for community engagement time

Number and percentage of use of force incidences in proportion to the number of arrests made



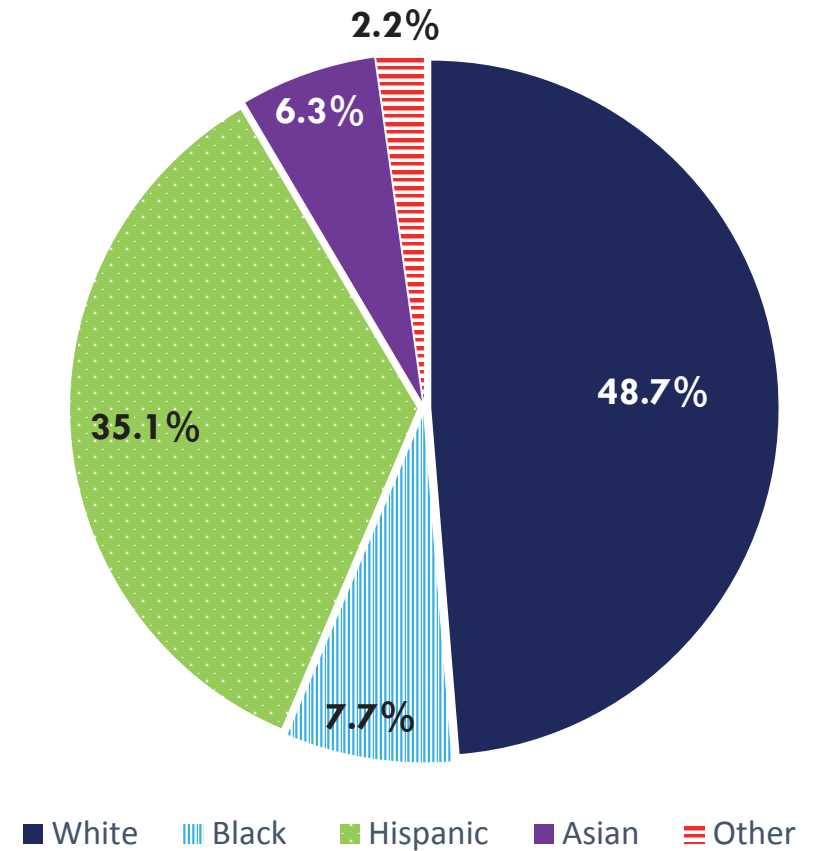
Performance Data

Percentage of citations, warnings, field observations, and arrests that result from motor vehicles stops, and arrests issued to individuals of a particular race



Note: FY 2013, FY 2014, and FY 2015 data only reflect citations and arrests.

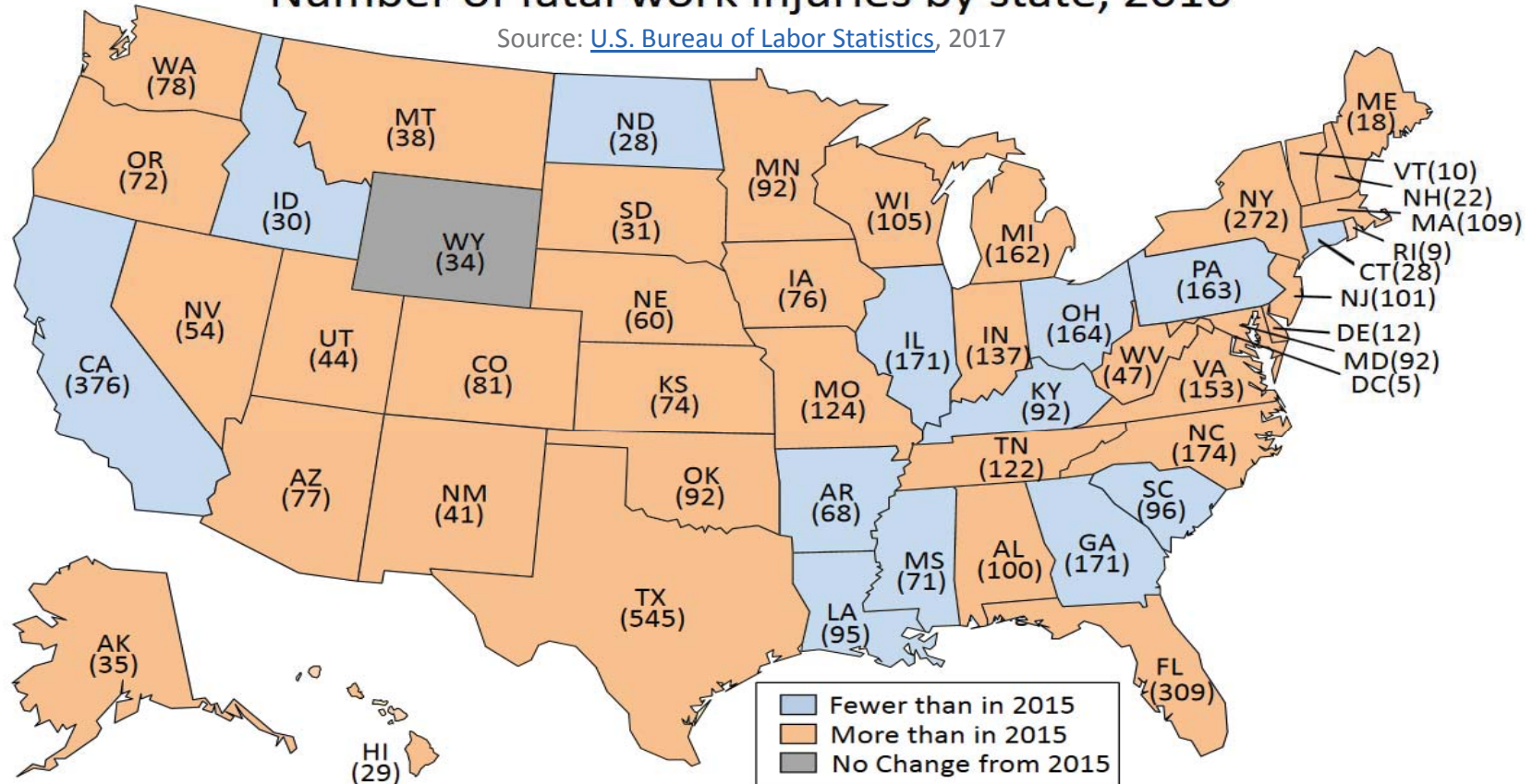
Austin Demographics



Performance Data

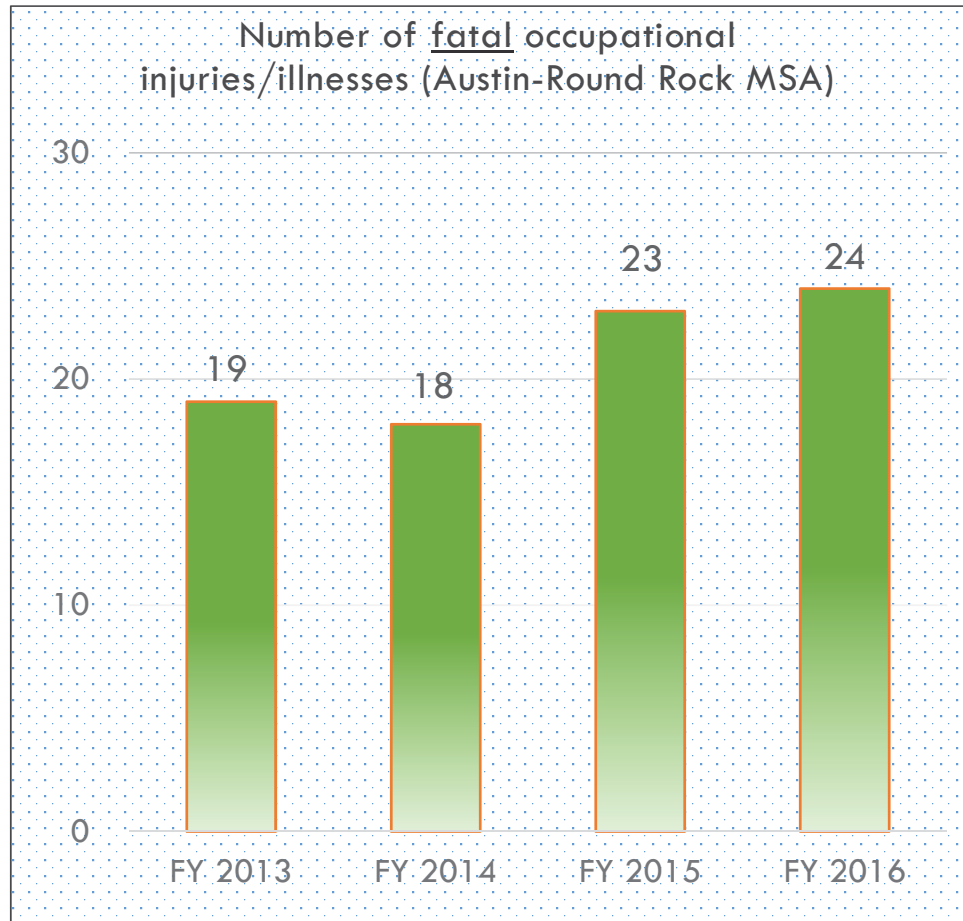
Number of fatal work injuries by state, 2016

Source: [U.S. Bureau of Labor Statistics](https://www.bls.gov/news.release/archives/osh2_092017.pdf), 2017



- Thirty-six states had more fatal injuries in 2016 than in 2015; thirteen states and the District of Columbia had fewer. Wyoming had the same total for both years.

Performance Data



➔ Data Subset 2013-2015:

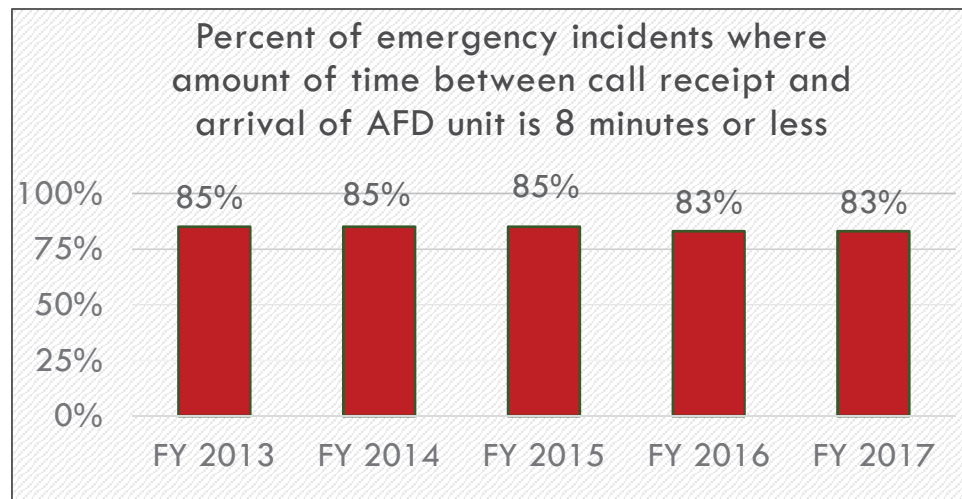
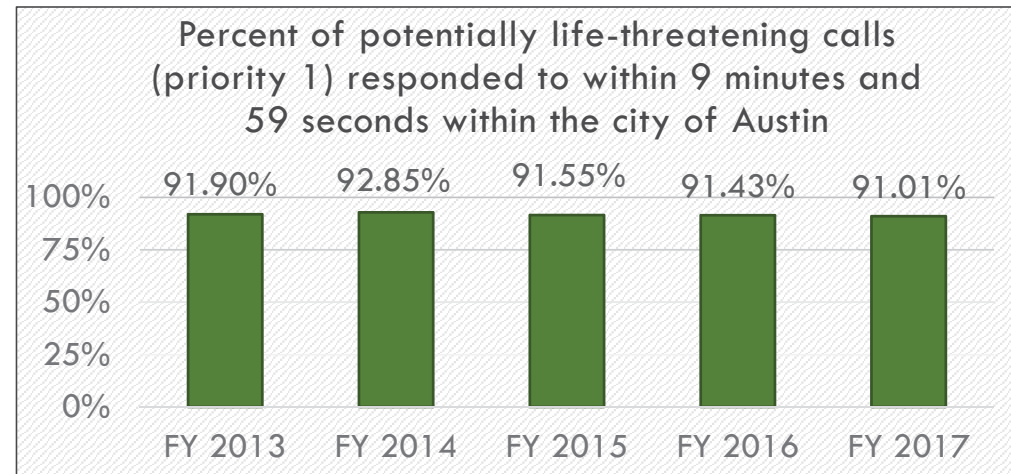
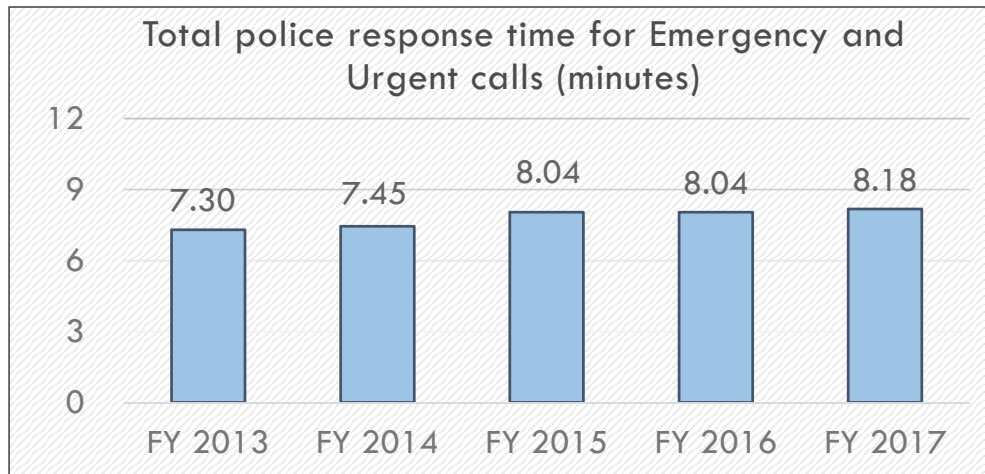
❖ Gender

	FY 2013	FY 2014	FY 2015
Women	3	1	3
Men	16	17	20

❖ Race/Ethnicity

	FY 2013	FY 2014	FY 2015
White (non-Hispanic)	10	9	11
Black (non-Hispanic)	4	3	-
Hispanic or Latino	5	6	12
Asian (non-Hispanic)	-	-	-

Other Performance Data (Response Times)



Recent New Investments (*Past Three Years*)

General Fund

Outcome Investment Description	Annual Ongoing	One-time	Outcome %
Implementation of EMS 42-hour work week	\$5.6 million	\$235,000	50%
Addition of new EMS unit with 12 sworn positions	\$1.0 million	—	50%
6 sworn staff and resources to support the Homelessness Outreach Team and Communications and Community Health Paramedic Programs	\$515,000	\$91,000	50%
Shady Hollow fire station 16 sworn staff and rental costs	\$1.9 million	—	100%
Personnel, maintenance, and operations support costs related Emergency Services District No. 4 Interlocal Agreement (100% offset by revenue)	\$3.9 million	—	100%

* Percentages listed reference the percent of the Safety Outcome only

Recent New Investments (*Past Three Years*)

General Fund

Outcome Investment Description	Annual Ongoing	One-time	Outcome %
50 sworn APD positions to increase proactive community engagement time, supervise programs, and property crimes, and funding to develop community policing model	\$5.9 million	\$2.4 million	100%
18 APD civilian staff funding for Communications, records management, and to support body cameras	\$1.4 million	—	100%
21 APD civilian staff to transition existing sworn employees back to patrol duties	\$1.8 million	\$11,000	100%
Contractual vendor funding for processing of DNA samples	\$1.4 million	—	100%
The purchase, maintenance, and cloud storage for body cameras	\$2.3 million	—	100%

* Percentages listed reference the percent of the Safety Outcome only

Recent New Investments (*Past Three Years*)

General Fund

Outcome Investment Description	Annual Ongoing	One-time	Outcome %
4 Animal Services positions and resources to support the Dog Behavior program, response times, and community engagement	\$256,000	\$251,000	50-100%
Significant three-year investment in 56 FTEs and resources for Development Services to increase programs, inspections, reviews, permits, and to meet customer demands (100% offset by development revenue)	\$12.3 million	\$200,000	25-75%
One-time costs associated with CodeNEXT	–	\$1.4 million	75%

** Percentages listed reference the percent of the Safety Outcome only*

Recent New Investments (*Past Three Years*)

Non-General Fund

Outcome Investment Description	Annual Ongoing	One-time	Outcome %
32 FTEs, temporary staff, and resources to support flood hazard mitigation, operations, maintenance, construction, and inspection services in Watershed Protection	\$3.0 million	\$185,000	75-100%
Funding increase to relocate the City's data center	\$874,000	\$2.9 million	25%
Extending operating hours of Austin Code staff to evenings and Saturdays	\$215,000	\$100,000	100%

** Percentages listed reference the percent of the Safety Outcome only*



Continuing Conversations

Progress toward community policing model

Increasing number of fire stations (Resolution No. 20160324-009)

Purchase of flood-prone properties

APD and EMS contract negotiations

Resources and staffing for HOST and Community Health Paramedics programs



SAFETY



Discussion



CITY OF AUSTIN
STRATEGIC DIRECTION

ADDITIONAL INFORMATION

APPENDIX:

List of Council Safety Metrics



Success of Emergency Response

Metric	Data Available
Percentage of residents and visitors who say they feel safe anywhere, anytime in the city (at home, at work, and in my community)	x
Percentage of residents who say they trust the City's public safety services	x
Percentage of community members (public safety consumers) who feel the response to their emergency was delivered effectively	x
Percentage of our responders who have completed training related to serving vulnerable and diverse community members (examples: mental, behavioral health, de-escalation training)	x
Percentage of emergency responses that meet established time standards for that type of response	x

Community Compliance with Laws and Regulations

Metric	Data Available
Part I Violent & Property Crime Rate per 1,000 Population	✓
Percentage reduction in violent crime (segment by crime type, e.g. domestic or relationship violence)	✓
Percentage of residents who say they have knowledge and understanding of community laws, codes and ordinances	✗
Percentage of residents who feel that they are safe within their workplace	✗
Number of fatal occupational injuries/illnesses per 100 full-time workers [<i>Data available is <u>fatal</u> occupational injuries in Austin-Round Rock MSA. The non-fatal data is at state level.</i>]	✓
Percentage of actual public safety time on community engagement compared to goals for community engagement (APD only)	✓

Emergency Prevention, Preparedness, and Recovery

Metric	Data Available
Number and percentage of residents living in high-risk areas for natural disasters who are enrolled to receive regional emergency alerts	x
Percentage of residents living in high-risk areas for natural disasters who report having access to information and education pertaining to disasters and other major emergencies	x
Percentage of residents who report that they are prepared to help themselves, their families, and their neighbors to respond effectively to disasters and major emergencies	x
Number and percentage of partner safety agencies and organizations participating in local and regional emergency exercises	x
Number and percentage of City of Austin employees who have completed emergency management and preparedness response training (if appropriate to their position)	x

Fair administration of Justice

Metric	Data Available
Difference between the percentage of citations, warnings, field observations, and arrests that result from motor vehicles stops, and arrests issued to individuals of a particular race compared to the percentage of that race in the City of Austin	✗
Percentage of people who report they were treated fairly during our enforcement and judicial processes	✗
Number and percentage of use of force incidences in proportion to the number of arrests made	✓
Number and percentage of instances where people access court services other than in person (e.g. kiosk, mobile application, online, expanded hours)	✗
Percentage of court cases that are adjudicated within case processing time standards	✗

Quality and Reliability of Critical Infrastructure

Metric	Data Available
Number and percentage of all cases granted alternative form of adjudication (e.g. community service) in lieu of monetary penalties for those not able to pay	x
Percentage of departments that have documented critical infrastructure following sector specific guidance	x
Percentage of departments that have completed performance and vulnerability audits of documented critical infrastructure following sector specific guidance	x
Percentage of our critical infrastructure for which vulnerabilities have been assessed and addressed via protective and/or mitigation strategies	x
Number and percentage of our critical infrastructure assets with current, accredited or non-accredited disaster recovery and Continuity of Operations Plans (COOP). Indicate accreditation details where applicable	x



CULTURE & LIFELONG LEARNING



"Being enriched by Austin's unique civic, cultural, ethnic, and lifelong learning opportunities"



Museums



New Central Library



Branch Libraries



Art in Public Places



Live Music



Cultural Centers



Library Programs



Summer Camps/Programs



Historic Preservation



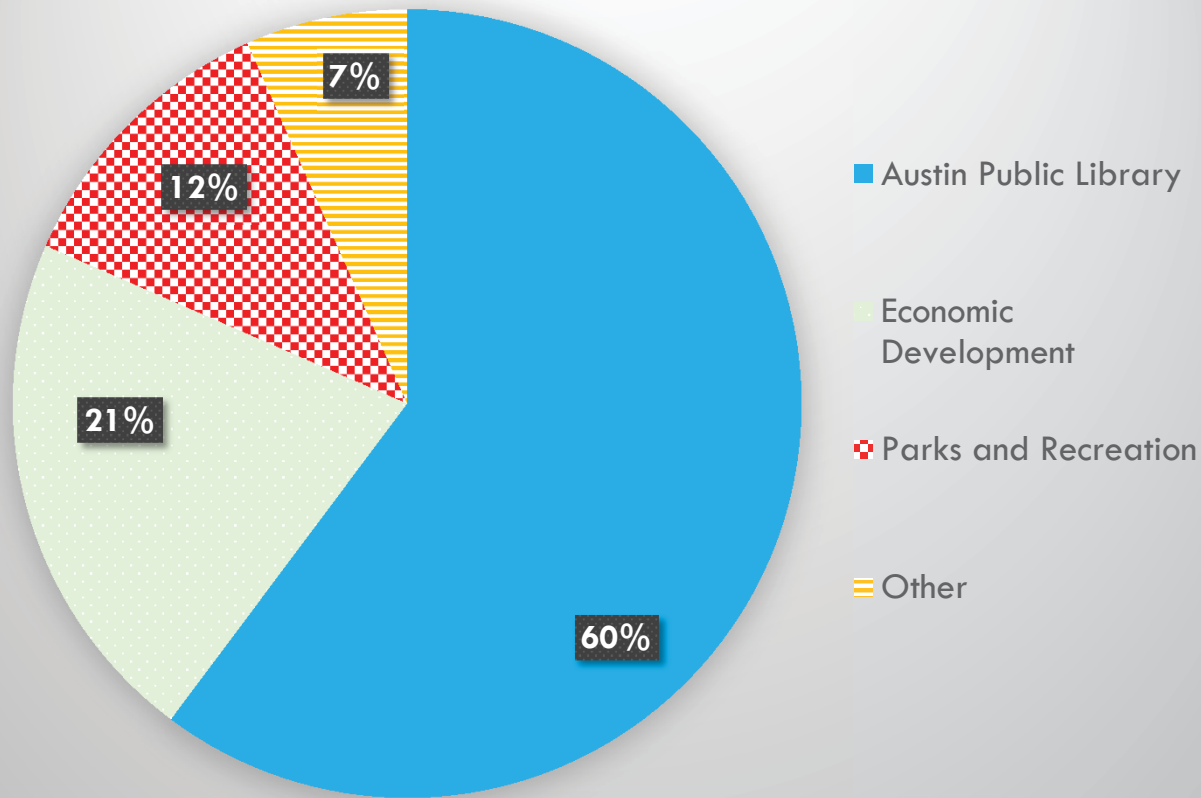
Culture & Lifelong Learning Indicators

Employs 25 metrics to measure progress for the below Indicators:

- ✓ Quality, accessibility, and diversity of civic and cultural venues, events, programs and resources
- ✓ Vibrancy and sustainability of creative industry ecosystem
- ✓ Appreciation, respect, and welcoming of all people and cultures
- ✓ Honoring and preservation of historical and ethnic heritage
- ✓ Lifelong learning opportunities

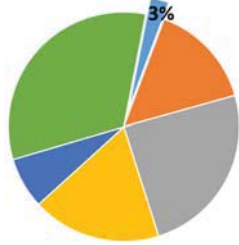
FY 2018 Operating Budget

FY 2018 Operating Culture Budgets: \$75.0 M



Quick Stats:

- ✓ Library and PARD comprise 72% of this Outcome
- ✓ Economic Development programs are 21%
- ✓ Other includes Watershed Protection, Austin Cable Access Fund, and the new Historic Preservation Fund





Culture & Lifelong Learning Funding Highlights

- 100% of the Austin Public Library is aligned with this Outcome
- 20% of Economic Development
 - Contracts with local organizations for arts and cultural programming (Cultural Arts Fund)
 - Music and entertainment programs designed to enhance live music and nightlife in Austin
- 11% of the Parks and Recreation Department
 - All museums and cultural centers, Zilker Hillside Theater, Umlauf Sculpture Garden, Dougherty Arts Center, Genealogy center, and Old Bakery
 - Half of Austin Nature Center and Zilker Botanical Garden
 - Totally Cool, Totally Art program
 - Mcbeth Recreation Center's programs for individuals with disabilities
 - 25% of Historic Cemetery facilities



Culture & Lifelong Learning Funding Highlights



- 50% of the Digital Inclusion program for computer training
- 50% of the Austin Cable Access Fund for support of public access channels
- Planning and Zoning's Historic Preservation activities and the Historic Preservation Fund
- Watershed Protection education
- Half of Austin Transportation's support of special events
- Honor Guard to attend ceremonial events and represent the Police Department and the City

Culture & Lifelong Learning by Funding Source

FY 2018 Funding:

\$75.0 Million

15 Departments/Funds

Library
Parks and Recreation
Planning and Zoning
Development Services
Police
Animal Services

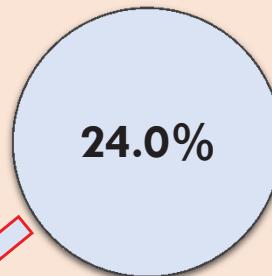
Telecommunications & Regulatory
Affairs
Small & Minority Business
Resources
Financial Services
Human Resources

Utilities
0.6%

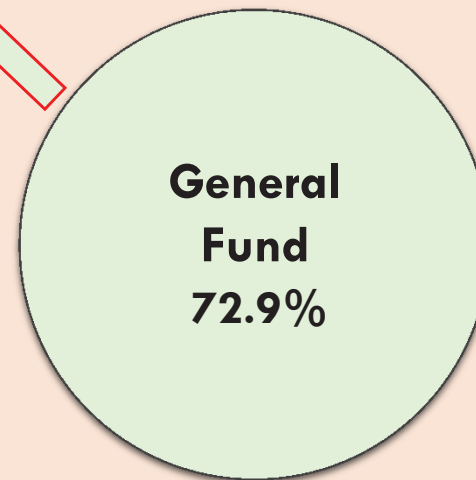


Austin Energy
Austin Water

**Other
Enterprise
Funds**



Economic Development
Watershed Protection
Austin Transportation



**Support
Services / Other**
2.5%

Performance Data

Austin's 2016 Creative Vitality Index as compared to the United States as a whole:

1.39

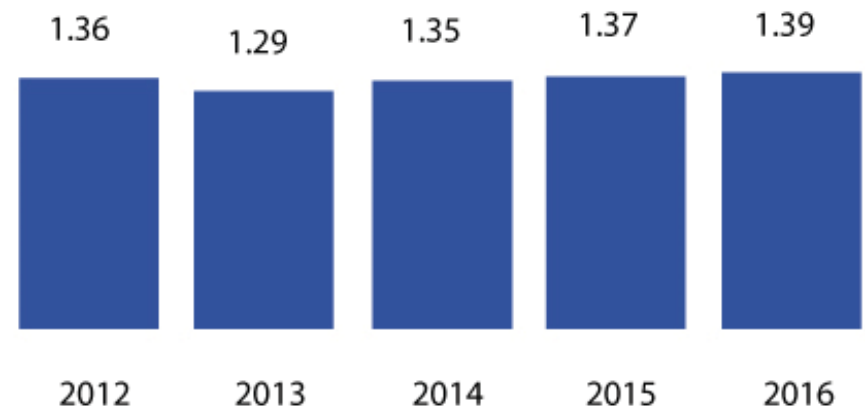
CVI Value

United States CVI = 1.0

This regional snapshot report gives the big picture of a region's creative landscape. It provides an overview of creative jobs, industry earnings, FDR grants, and Nonprofit revenues.

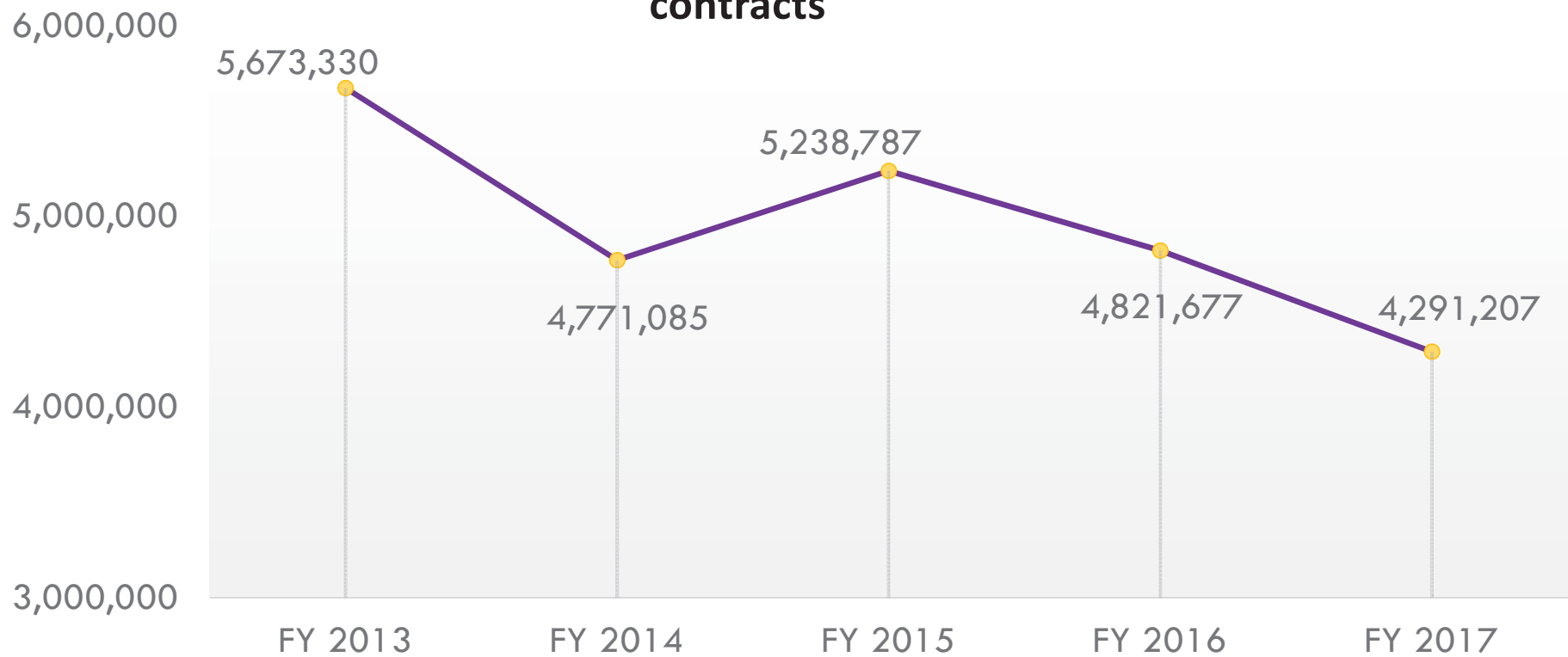
Source- Creative Vitality Suite

Past 5 years of CVI performance



Performance Data

Total audience members served through cultural and music contracts



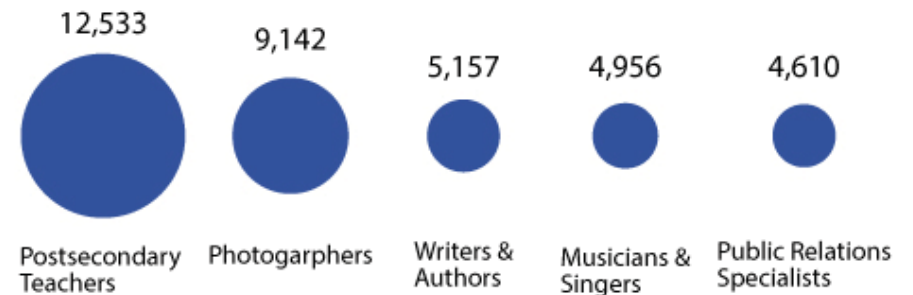
Source- City of Austin Cultural Arts Division Cultural Funding Program

Performance Data

Number of people employed* in the creative sector (as defined by specific North American Industry Classification System [NAICS] codes) in the Austin MSA:

The creative sector employed 106,785 people within the Austin MSA in 2016.

** Includes those working in creative industries, but not as a creative occupation (i.e. admin within a graphic design studio)*



Source - Creative Vitality Suite

Performance Data

Median earnings of metro-area creative sector occupations (as defined by specific Bureau of Labor Statistics Standard Occupational Classifications System [SOC] codes):

\$20.77 per hour in 2016

Source - Creative Vitality Suite



New York City: \$25.15

Seattle: \$23.05/hr

Dallas: \$21.29/hr

Nashville: \$21.25/hr

Denver: \$21.12/hr

Austin \$20.77/hr



Performance Data

Percentage of creatives who report that they do not have access to the creative space they require:

30% of responding individuals reported they do not currently have the space I need for their art or creative work.

72% of responding Organizations & Businesses reported using a space that was not ideal for their needs.

Source- City of Austin Creative Space Survey 2017

Performance Data

Percentage of Austin ZIP Codes where 70% or more of residents are the same race:

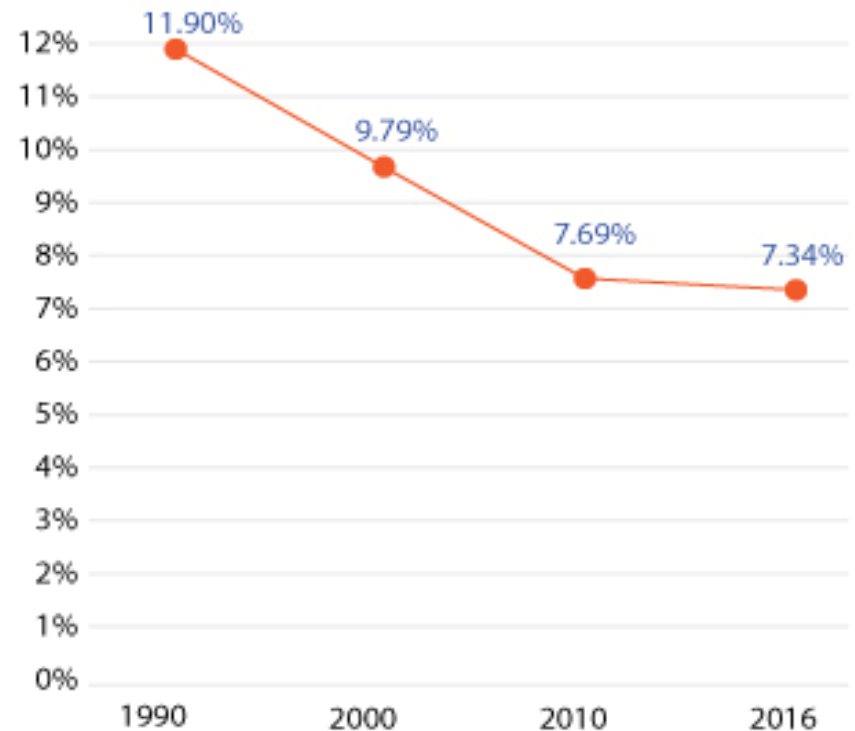
41% in 2016

Zip Codes > 70% White: 78701, 78703, 78730-78739, 78746, 78751, 78756, 78757

Zip Codes > 70% Hispanic: 78719, 78744

American Community Survey, 2016

Percentage of African Americans as total share of City of Austin population over time



Information provided by Ryan Robinson, City Demographer, City of Austin. September 2017.

Performance Data

The Culture and Lifelong Learning Team has a number of metrics that almost tell a complete compelling story.

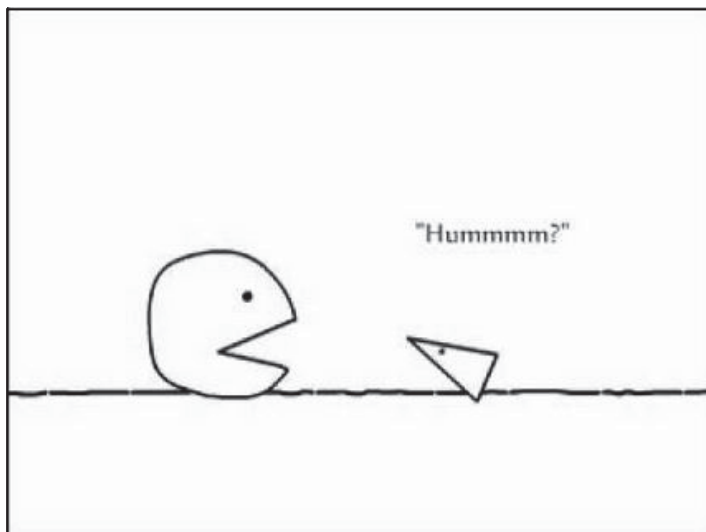


Image credit – The Missing Piece by Shel Silverstein

- Total # of research/reference questions answered: **5,049**
- Total # of reproduction requests (both photo and video): **216**
- Total # of collection donations: **181**
- Total # of archival items added (newspaper clippings, maps, periodicals, books, recordings, images, digital materials...): **211,027**

New Metric:

Number and percentage of archival requests fulfilled

Recent New Investments (*Past Three Years*)

General Fund

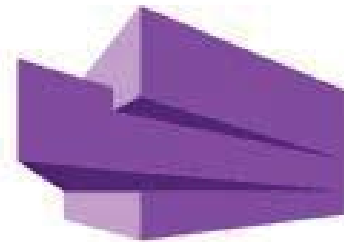
Outcome Investment Description	Annual Ongoing	One-time	Outcome %
68 positions to staff the New Central Library	\$4.1 million	—	100%
Contractuals and commodities for the New Central Library	\$2.9 million	—	100%
Purchase of additional library books and materials	\$375,000	—	100%
Restoration of Friday library branch hours and 6 new positions	\$414,000	—	100%
Two additional staff at Dove Springs Recreation Center	\$156,000	—	25%
8 Recreation Program Specialists to provide administrative and community support to various recreation centers and the Asian American Resource Center	\$498,000	—	100%
Master plan update for the Asian American Resource Center	—	\$200,000	100%

* Percentages listed reference the percent of only the Culture & Lifelong Learning Outcome

Recent New Investments (*Past Three Years*)

Non-General Fund

Outcome Investment Description	Annual Ongoing	One-time	Outcome %
Creation of the Music Entertainment Services Group , including two new positions, and funding for the performing arts space crisis	\$275,000	\$200,000	50%
Funding for a Childcare Continuity Social Service Contract	\$175,000	—	50%



**Music &
Entertainment**

CITY OF AUSTIN
ECONOMIC
DEVELOPMENT

* Percentages listed reference the percent of only the Culture & Lifelong Learning Outcome



Continuing Conversations

Music and Creative Ecosystem Omnibus implementation

Chapter 380 revision

Cultural Asset Mapping Project & *Thriving in Place Report*

Creation and Preservation of Cultural Arts Spaces (Resolution 20180215-082)



CULTURE & LIFELONG LEARNING



Discussion




CITY OF AUSTIN
STRATEGIC DIRECTION

ADDITIONAL INFORMATION


APPENDIX:

List of Council Culture & Lifelong Learning Indicators





Quality, Accessibility, and Diversity of Venues and Civic and Cultural Venues, events, programs and resources



Metric	Data Available
Percentage of residents who report being satisfied or very satisfied with the quality of cultural and learning services and programs	x
Percentage of creatives who report that they have access to creative space	x
Percentage of residents who report being satisfied or very satisfied with the quality of the City's cultural and learning facilities provided by the City	x
Percentage of residents who report that they have attended a cultural event or program organized by the City in the past 6 months	x
Percentage of recreation program participants reporting an improvement to their quality of life as a result of the program	x
Percentage of available reservations filled at City-owned cultural spaces	x

Vibrancy and sustainability of creative industry ecosystem

Metric	Data Available
Median earnings of Metro Area Creative Sector jobs (as defined by specific Bureau of Labor Statistics Standard Occupational Classifications System [SOC] codes)	✓
Number of people employed in the Creative Sector (as defined by specific North American Industry Classification System [NAICS] codes) in the Metro Area	✓
Austin's "score" on the Creative Vitality Suite Index	✓
Number and percentage of creative-sector professionals who indicated they benefited from a City-sponsored Professional Development Opportunity	✗
Number of people who attended performances/events arranged through cultural and music contracts	✓
Number and percentage of creatives who report having access to affordable creative space	✓

Appreciation, respect, and welcoming of all people and cultures

Metric	Data Available
Percentage of residents who report feeling welcome in Austin	x
Percentage of all Austin ZIP Codes where 70 percent or more of residents are the same race. (geographic segregation is a potential barrier to building a more inclusive, welcoming community; this is a commonly used measure of segregation)	✓
Change in percentage of Austin population that is African-American	✓
Number of attendees at City-supported multicultural activities	x
Percentage of participants in City-supported events who report that they increased their knowledge and understanding of culture, history, and/or art	x
Percentage of residents who attended a City-supported cultural event who reported that they have a deeper appreciation of a culture different from their own	x

Honoring and preservation of historical and ethnic heritage

Metric	Data Available
Percentage of residents who feel that Austin is a place that honors and preserves their personal heritage	x
Number of historic and/or culturally significant facilities (e.g. homes, businesses, landmarks) preserved that reflect Austin's diverse history	x
Number and percentage of archival requests fulfilled	x
Number of culturally significant homes and/or landmarks threatened or that have been lost	x



Lifelong learning opportunities

Metric	Data Available
Percentage of residents who report participating in a lifelong learning activity in the past 3 months	x
Number of participants in City-offered lifelong learning events, activities, and resources	x
Number of participants satisfied with city offered lifelong learning events, activities, and resources	x