

CITY OF AUSTIN

2013

building community with PRIDE

YEAR IN REVIEW



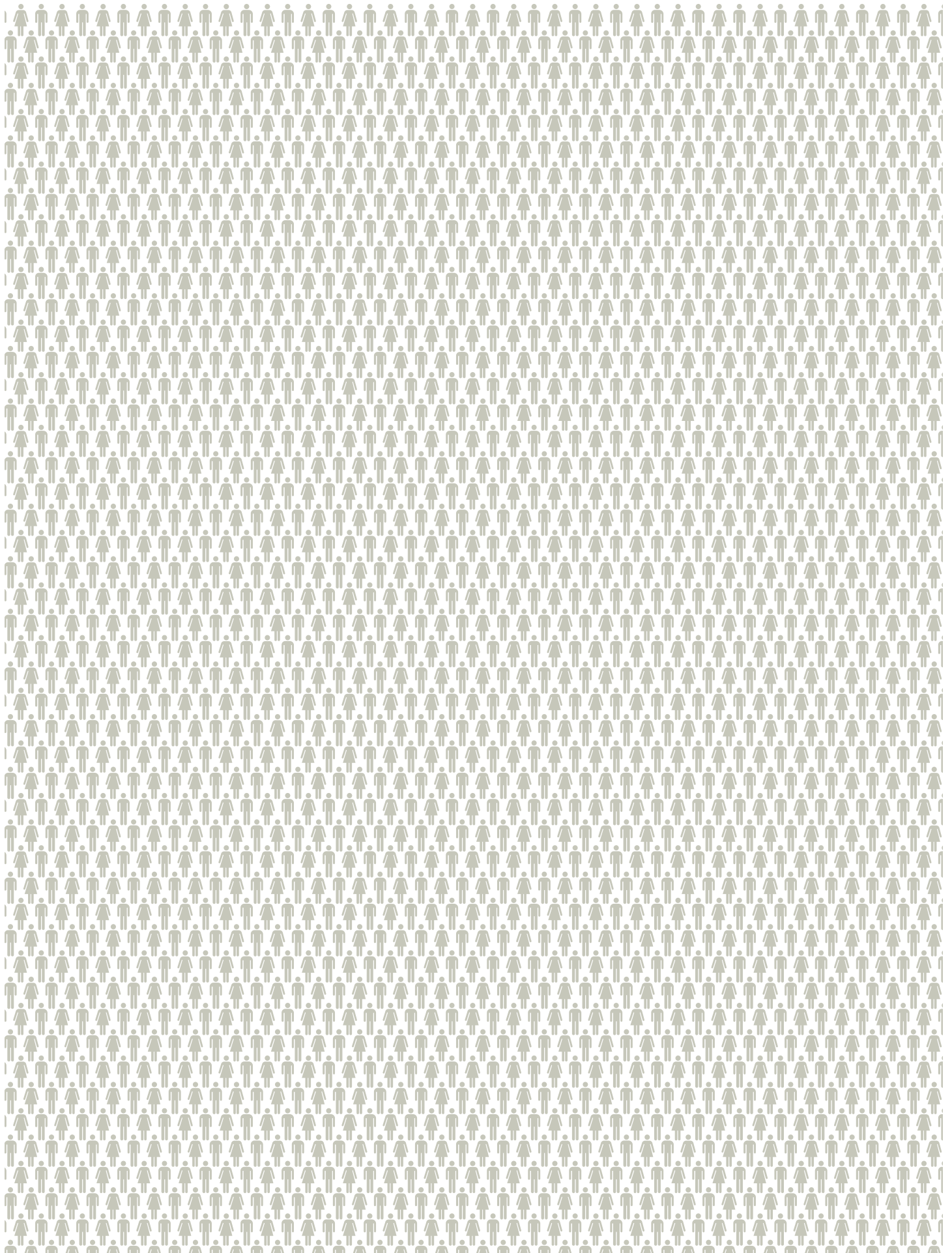


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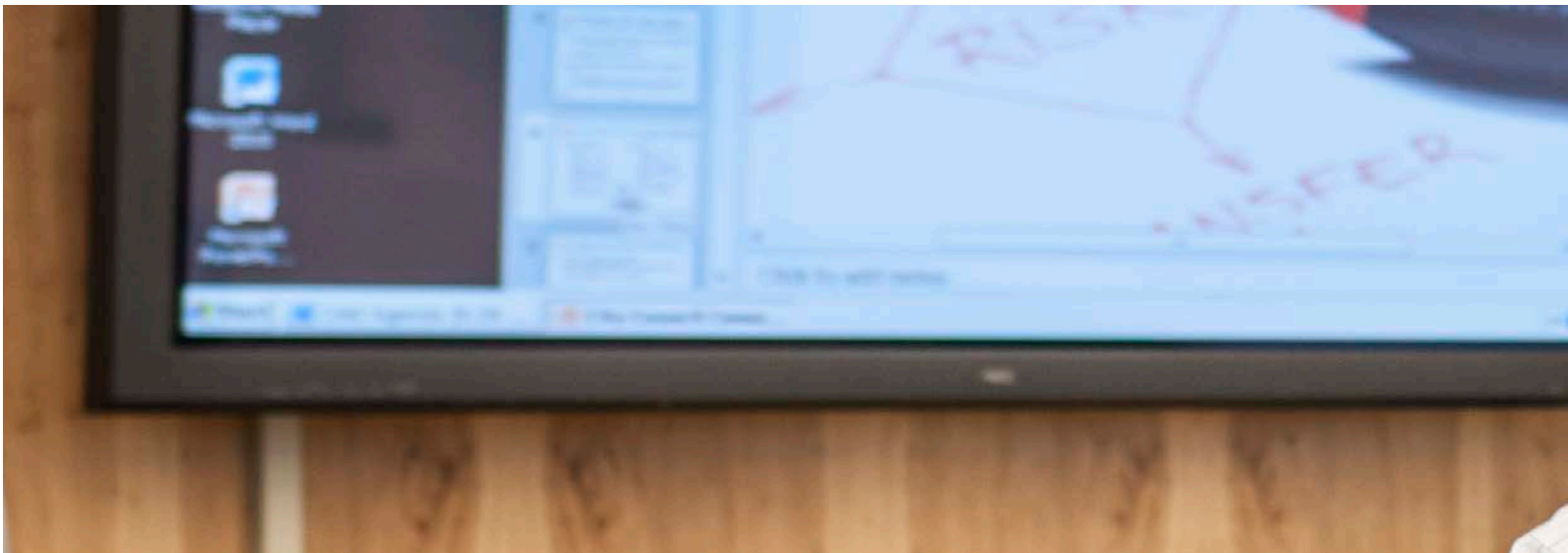
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LETTER FROM THE CITY MANAGER



You need not look far to see the impact of Austin's unparalleled growth over the past year. A glance at Austin's rapidly changing skyline is evidence enough. But those changes extend well beyond Downtown and in to our neighborhoods. It goes without saying that this kind of growth doesn't come without its challenges for a City that has built a reputation on providing diverse, high-quality services to its residents.

We talked about this quite a bit during the development and adoption of the Imagine Austin comprehensive plan, which helps provide a roadmap for not only how we grow, but how we provide services to our residents in the coming decades.

2013 marked the first year that our Departments began to link their own work plans to the goals of Imagine Austin. As you'll see in this Year in Review, those efforts are already paying dividends.

Some projects - like the new Central Library - may have been in our plans well before Imagine Austin, but the plan has helped to guide many of our decisions about the role this new landmark will play well beyond its downtown location. You could say the same about the Waller Creek Tunnel project, which has made significant progress in 2013 and stands to reshape a significant portion of our downtown.

Other successes - like voter approval of affordable housing bonds - speak directly to the future envisioned by Imagine Austin. Successful recruitment of major employers like Athena Health also fit squarely in the vision for a sustainable future. Our success in maintaining Austin's extraordinary quality of life is both a credit to the City Council's policymaking and to the amazing, dedicated employees who work with our community every day.

The title of this report, "Building Community with PRIDE," refers to our commitment to a set of values that underlies how we interact with each other and with our community.

PRIDE stands for:

- Public Service and Engagement
- Responsibility and Accountability
- Innovation and Sustainability
- Diversity and Inclusion
- Ethics and Integrity

PRIDE reflects our passion for public service and our best-managed approach to building community trust. I believe that PRIDE is a big reason why our residents once again ranked our customer service far above the national average for large cities.

Nowhere was PRIDE more evident than in the work our employees have done - and continue to do - to help Onion Creek area residents recover from the devastating Halloween floods. Not only have they worked long hours under difficult conditions; Many invested their own personal time to help in the cleanup and recovery efforts. While the road to full recovery still lies ahead of us, I'm humbled by the deep, personal dedication our employees have shown to lead the way.

Whether it's Onion Creek or Crestview, Southpark Meadows or Bouldin Heights, we consider each member of our community to be a partner in realizing a shared vision for the future of Austin. We will continue to find opportunities to involve and engage the entire Austin community in that endeavor.

I'm proud to share this 2013 Year in Review with you, and look forward to continued success in the coming years.



IMAGINE AUSTIN PRIORITY INITIATIVES

Imagine Austin is the City of Austin's comprehensive plan to address growth and ensure our city and its neighborhoods continue to evolve as vibrant, livable and connected communities.



COMPACT & CONNECTED

The focus in 2013 was on mobility and addressing the needs of an ever-increasing congested city. Working with other agencies, the City worked on comprehensive solutions, not isolated, non-integrated initiatives.

In sync with Imagine Austin's Growth Concept map, the Austin Transportation Department continued to implement the Austin Mobility program and the Austin portion of the Capital Area Planning Organization 2035 Regional Transportation Plan, while also serving as a partner on the regional Project Connect initiative.

Also toward achieving an integrated transportation system, the MetroRapid project designated two high-capacity rapid bus routes along North Lamar Boulevard/South Congress Avenue and Burnet Road/South Lamar Boulevard.

To further mobility, the City added bike lanes to many suburban neighborhoods and heavily populated streets like Guadalupe Street near the University of Texas. Other 2013 initiatives included installing parking meters at various locations and improved visibility of crosswalks and signage on Montopolis Drive.

As part of coordinating business recruitment, expansion and retention into activity centers, a new Central Library broke ground in May 2013 to further the evolution of Downtown Austin becoming a vibrant, walkable place.

NATURE & CITY

During 2013, the City of Austin continued its stewardship of the community's natural beauty by integrating sustainability principles, such as conservation, into its programs.

Many efforts were focused on preserving water and maintaining high water quality.

Foremost, the City continued its partnerships to preserve Barton Springs by acquiring lands in the Barton Springs Zone of the Edwards Aquifer. Purchases of land have totaled more than \$100 million.

Austin Water and Austin Energy joined together in 2013 to reduce the water needed for power generation by using reclaimed water, which reduces the City's withdrawals from the Colorado River.

Also in 2013, the Watershed Protection Department teamed up with the Austin Independent School District to build rain gardens at different schools around the city to preserve water.

The program brought the community together, improved school grounds and allowed students to gain service-learning experiences. Neighbors became more invested in their nearby schools. Volunteers from a cross-section of Austin have all contributed to these projects, such as retired engineers, volunteer landscape professionals, Eagle Scout candidates and university students.

CREATIVITY & ECONOMY

Austin's economy is on an upswing recovering nicely from the national recession. The city's creative industry and the supportive environment for small business entrepreneurs have fostered an environment for job opportunities.

The Economic Development Department's Small Business Development Program is a key resource for those locally-grown businesses that help the Austin community thrive. The program provides:

- 1,000 hours of free one-on-one business counseling annually.
- A walk-in Business Solutions Center.
- Low-cost technical assistance courses to small business owners and entrepreneurs.
- A free online marketing tool and directory for locally-owned businesses.
- A loan program for local businesses seeking to expand in Austin.

The Small Business Development Program has more than 900 registered small businesses and more than 34,000 website views.

In 2013, two City of Austin facilities opened that focus on our community's diversity. The Asian American Resource Center and the African American Cultural and Heritage Facility provide educational, cultural and business services.

Also, the City Council approved funding for a Creative Incubator to foster commercialization of local talent in gaming, film and television production through partnerships. The goal of these measures is to attract at least one major motion picture to Austin every year while hiring 130 film employees per film and working with educational institutions to offer more internships and opportunities to students.

HEALTHY & AFFORDABLE

Affordability became a buzzword in 2013 as Austin's popularity caused a tight housing market for home ownership and rentals alike.

Passage of the 2013 Affordable Housing Bond will provide \$65 million to partner with others to build and preserve affordable housing.

To help fulfill a 2010 Council resolution calling for 350 permanent supportive housing units, the City added 286 of the units in 2013. This past year also meant the implementation of a Council resolution requiring 40 percent of property taxes from City-owned land to be transferred to the Housing Trust Fund.

The second part of this Imagine Austin quality of life initiative addresses a need for a healthier community. In 2013, the Health and Human Services Department collaborated with the community to develop the Community Health Improvement Plan.

Policies for tobacco-free campuses were enacted in 2013 at several City of Austin sites, including libraries, as well as by Austin/Travis County Health and Human Services and other agencies such as Capital Metro, Travis County and the University of Texas.

Also in 2013, the City's first economic evaluation of the food sector presented a roadmap for the City to address "food desert" issues, recommendations to capitalize on an unused "brand" opportunity for small-business expansion, and opportunity for low- and moderate-income employment.

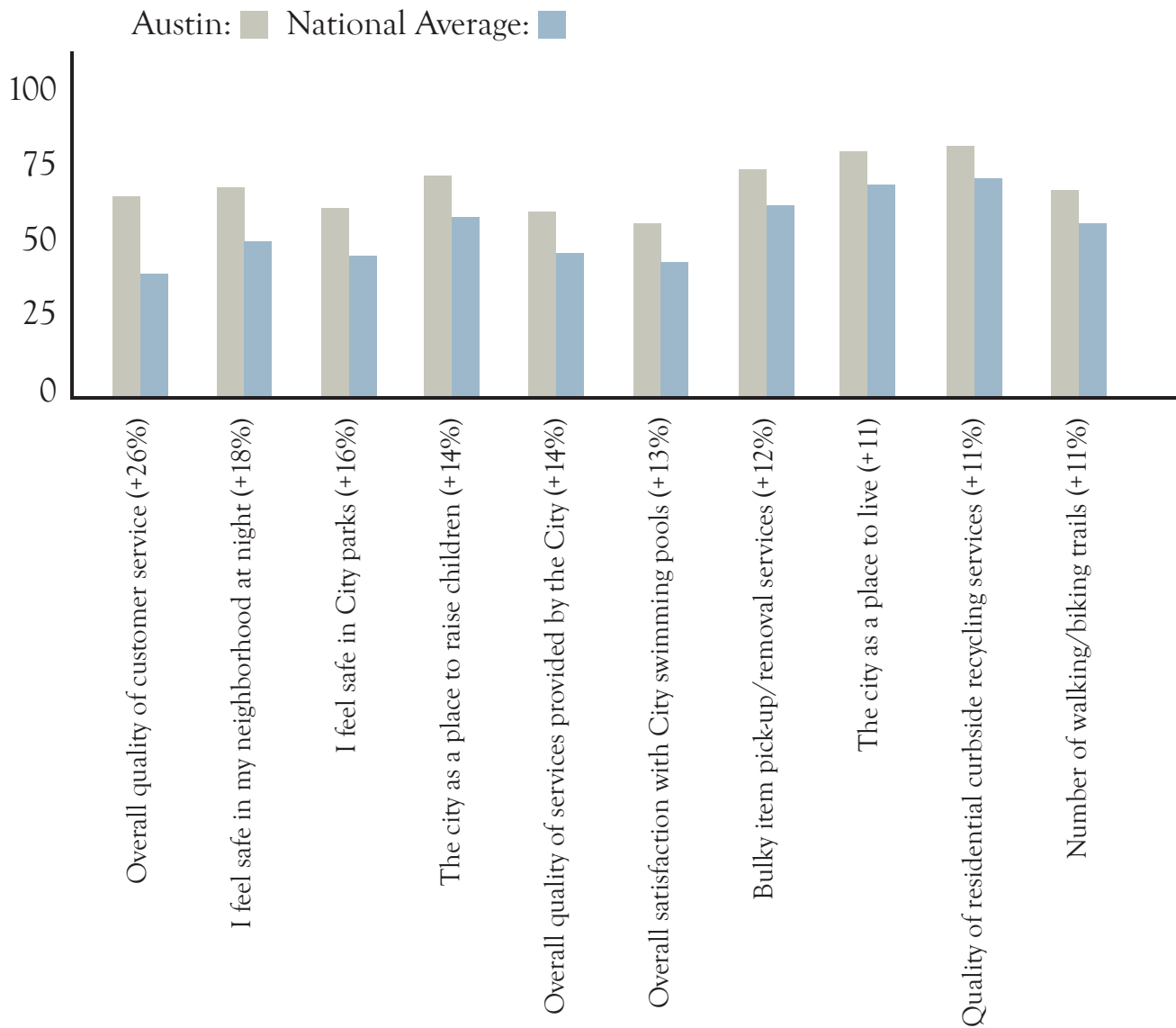
Recommendations included the creation of a regional food distribution hub and a major farmers market modeled on Pike Place Market in Seattle.

HOW AUSTINITES SEE AUSTIN

The City of Austin continued to set the standard in 2013 for customer service among large U.S. cities, rating 26 percent above the national average in that category. Also, overall satisfaction with City services rated 14 percent above the national average. The City of Austin rated at or above the national average for cities

with populations of more than 250,000 in 34 of the 46 areas that were assessed in the annual “Community Survey.” Residents rated Austin higher by at least 10 percentage points in 10 categories. Residents overwhelmingly voiced their satisfaction with Austin as a place to live (83 percent) and its quality of life (75 percent).

Bar graph below compares Austin vs. large U.S. cities by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale where 5 was “very satisfied.” Percentages reflect Austin ranking above national average.



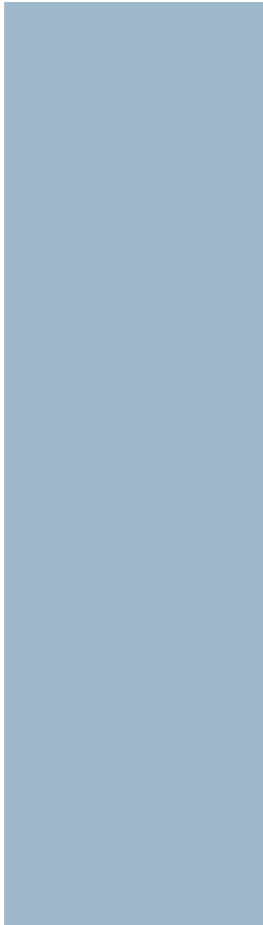
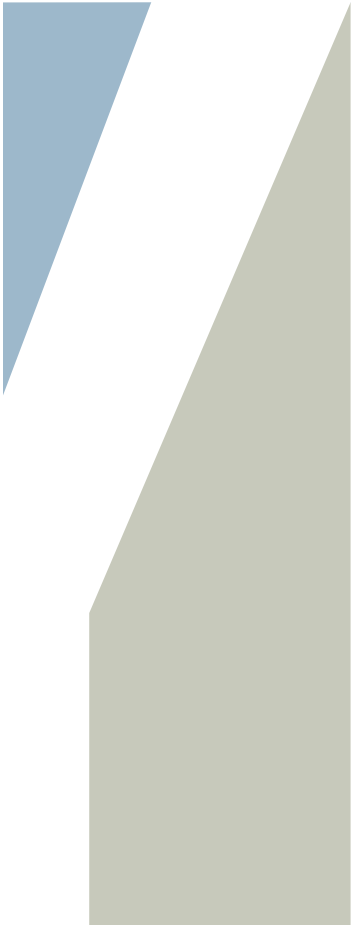
HOW THE WORLD SEES AUSTIN

Best Cities for Future Job Growth	#1	Forbes
Best U.S. Economies	#1	The Business Journals
Top American Boomtowns	#1	Bloomberg News
Best Cities for Small Business	#1	nerdwallet.com
Best Economic Recovery since 2008 Recession	#2	Brookings Institution
America's Best-Performing Cities	#2	Milken Institute
Most Thriving U.S. Cities	#4	The Daily Beast
Best Cities to Start a Business	#3	nerdwallet.com
Safest U.S. Cities	#2	FBI Uniform Crime Reporting
Americas' Fastest-Growing Cities	#1	Forbes
Most Innovative Cities in U.S	#9	Business Insider
Most Aspirational City in America	#1	The Daily Beast
Best Cities for Young Entrepreneurs	#1	Under30CEO
Best of the Web (City portal)	#1	Government Technology/Center for Digital Government
Top Tech-Savvy Digital Cities	#6	e.Republic's Center for Digital Government/Digital Cities
Top High-Tech Cities	#6	Jones Lang LaSalle
Most-surprising Real Estate Markets	#4	Realty Pin
Most Affordable Housing Markets	#7	ZipRealty
Most Energy-Efficient U.S. Cities	#6	American Council for an Energy-efficient Economy
America's Best Airports	#3	Travel+Leisure
Best Airport Security Checkpoints	#4	Travel+Leisure
Top Airports for Art	*	10Best Readers' Choice
Best Cities for Urban Forests	*	American Forests
Best City for Jobs	#10	Forbes
Top IT Job Growth	#3	Dice.com
Best City for Twentysomethings	#1	CreditDonkey.com
Best Cities for People 35 and Younger	#2	Vocativ.com
Best Place for Young Adults	#1	The Business Journals
Best U.S. City to be Young, Broke and Single	#1	Moneyunder30.com
Most Vegan-Friendly Cities	#1	People for the Ethical Treatment of Animals
America's Most Pet-Friendly Cities for Travelers	#7	Priceline.com
Top 10 Cities to Be a Moviemaker	#1	MovieMaker magazine

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



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ANIMAL SERVICES

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$8.1 million/95.5 FTEs | FY 2014: \$8.6 million/95.5 FTEs



BEST-MANAGED

Achieved a total live outcome rate of 93 percent, which outperformed 2012's rate of 92 percent and keeps Austin as the largest sustaining no-kill city in the United States.

HIGHLIGHTS

- Received 46,107 hours of volunteer time to support Animal Services and help save animals' lives. This represents 22 FTEs worth of work, and is an increase of about 3,000 hours over last year. Volunteer-led programs including Desperate Housecats, Hard Luck Hounds, and Classic Cats and Canines were responsible for 357 adoptions in 2013.
- Performed 6,766 spay/neuter surgeries, an increase of 643 over last year, by the Animal Center's Veterinary Team. Another 657 surgeries were also performed to contribute to the lifesaving success in 2013.
- Increased the number of pets Returned to Owner by 332, representing a 2 percent increase over 2012. In addition, ASO Field Services Officers returned another 353 dogs to their owners in the field, thus preventing shelter intake for each of these pets.

AUSTIN PUBLIC LIBRARY

Provides easy access to books and information for all ages through responsive professionals, engaging programs and state-of-the-art technology in a safe and friendly environment.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$30.2 million/FTEs 353.55 | FY 2014: \$31.2 million /FTEs 359.05



HIGHLIGHTS

- Sponsored five exhibits at the Austin History Center including “History of Wooldridge Park,” “Austin Music Originals,” “Austin’s Mexico: A Downtown Neighborhood,” “Birthday of a Beautiful Building: 80 Years and Beyond at 810 Guadalupe,” and “How to Prepare a Possum: Nineteenth Century Cuisine in Austin.”
- Continued partnership with Austin Energy and the Parks and Recreation Department to offer the fourth annual Leaf for a Leaf Program that encourages borrowing library books as a way to reduce the number of trees used to manufacture paper and to promote tree planting in Austin. In a grand finale, Austin Public Library planted trees in a Leaf for a Leaf Grove on the Houston Elementary School campus in exchange for every 100,000 pages participants recorded in their reading logs.
- Completed several major capital improvement projects such as the Austin History Center sewer retrofit; retrofit of the Twin Oaks rainwater harvesting system; retrofit of the John Henry Faulk Central Library boilers and flue; and replacement of the JHF chiller and cooling tower.
- Sponsored the 12th Annual Mayor’s Book Club “Keep Austin Reading” Campaign in partnership with the Austin Public Library Friends Foundation featuring Kevin Powers’ “The Yellow Birds” and Ben Fountain’s “Billy Lynn’s Long Halftime Walk.”
- Presented APL’s award-winning annual teen anime and manga convention, Yomicon, to more than 1,000 teens and their families.
- Awarded Platinum Leader Status from the City’s Office of Sustainability for Recycled Reads for keeping 460 cubic tons of materials out of landfills by selling and recycling materials withdrawn from APL or donated.

AWARDS

- Branding Iron, Public Relations category (“READ: Set Your Imagination on Fire” poster), Texas Library Association
- Branding Iron, Non-traditional Media category (Literature Live’s puppet show trailers), Texas Library Association

BEST-MANAGED

Conducted groundbreaking for the new Central Library, which will be the first “library for the future” in the United States and only the second in the world. The library will incorporate flexible and blended spaces and focuses on the electronic delivery of information.

Launched video streaming, online magazines, digital audiobooks, online and chat homework assistance, and Spanish language webpages.

HEALTH & HUMAN SERVICES

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$63.6 million/418.75 FTEs | FY 2014: \$64.6 million/414.75 FTEs



BEST-MANAGED

Developed the Community Health Improvement Plan as a comprehensive community health planning effort to measurably improve the health of Austin residents. This collaboration with community members resulted in a set of priorities: Chronic disease, with a focus on obesity; built environment, with a focus on access to healthy foods and transportation; and access to primary care and mental health/behavioral health services, with a focus on navigating the healthcare system.

Proceeded toward goal to achieve national accreditation as a local public health department. The accreditation process advances quality and performance within Austin/Travis County Health and Human Services; documents the capacity to deliver core functions of public health; provides performance feedback and quality improvement; increases accountability and credibility; and enhances staff morale and visibility. Final application will be submitted in 2014.

HIGHLIGHTS

- Worked toward developing standards for Social Services Requests for Applications to serve as an exemplary model of innovative, effective, and sustainable public health practices through collaborative community partnerships, and to help identify and address issues of inequity and health outcomes. The framework will rely on four stages of the life continuum: early childhood, youth development, adults and family stability, and seniors/people with disabilities.
- Assisted, supported, and advised on implementation of tobacco-free campus policies with Travis County Commissioners Court, University of Texas, Samsung, National Instruments and Central Health Board.
- Took lead on encouraging, advising, and supporting City departments and other organizations to develop mother-friendly workplaces where mothers of nursing infants have a safe, secure, and private place for lactation pumping. The initiative also incorporated criteria requiring a mother-friendly workplace into the Mayor's Health and Fitness Council employer certification standards.
- Contracted with the Parks and Recreation Department to explore opportunities for joint use agreements with the Austin Independent School District and other area non-profit organizations that have the capacity to offer physical activity opportunities for local residents. The priority is on underserved areas—those with low access to recreation centers and parks and those with unmet recreation needs and high health risks.

AWARDS

- First place, Public Health/Public Safety category (West Nile Virus), Texas Association of Telecommunications Officers and Advisors
- Silver Creative, Marketing Communications category (Smoking Stinks poster, produced with the Tobacco-Free Austin project), Summit International Awards
- Silver ADDY, Visual/Illustration category (Smoke-Free Housing booklet), Austin Ad Federation.
- Star Award, Local Registration category (Office of Vital Records—10th consecutive year), Texas Department of State Health Services Unit 5
- Butler Award, Plans with Promise category (Community Health Improvement Plan), Community Advancement Network

PARKS AND RECREATION

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$64.5 million/594.75 FTEs | FY 2014: \$71.9 million/663.75 FTEs

BEST-MANAGED

Entered into four public-private partnerships, leveraging a commitment of more than \$5 million in private funding. These agreements include the renovation of Auditorium Shores (\$3.5 million), the Norwood House and Grounds (\$1 million), the development of restroom facilities along Johnson Creek Trail (\$350,000), and an ADA Fishing Pier along Lady Bird Lake (\$75,000).

Partnered with the St. David's Community Foundation and the Health Angels to build three senior gardens at Gus Garcia, Virginia L. Brown and the Oswaldo "AB" Cantu-Pan American recreation centers.

Facilitated the development of the Comprehensive Urban Forest Plan, a City Code mandate that has been overdue for 20 years. This plan provides a strategic framework for the coordinated management of the publicly owned urban forest resource.

Launched the Roving Leaders Teen Program—a new mobile technology based program that responds to youth needs with leadership and character development.

Became the first municipal parks system to become affiliated with the Smithsonian Institution, which provides access to artifacts, educational resources and a nationwide network of professional museums.

HIGHLIGHTS

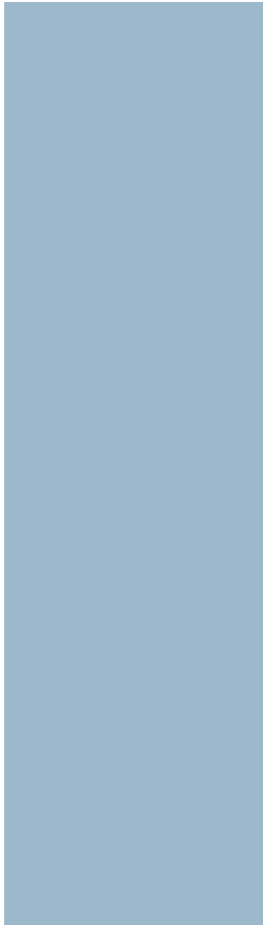
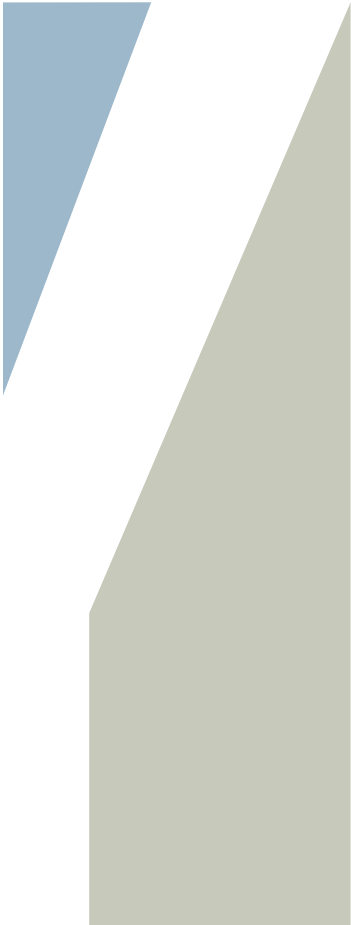
- Opened the 16,000-square-foot Asian American Resource Center, with the vision of increasing commerce and showcasing the best of Asian/Asian American cultures, allowing the community to educate, congregate and celebrate its heritage.
- Managed 122 special or annual events, resulting in \$1.1 million in General Fund rental revenue collected and more than \$340,000 in maintenance funds remitted to the department from special events.
- Acquired 219 acres of parkland consistent with the priorities outlined in the department's Long Range Plan. One of the priorities is to acquire parkland along the Colorado River and the city's major blueways, one of which is Onion Creek. Funding for the acquisitions came from two sources: Parkland Dedication Funds and 2006 Bond Funds.
- Collaborated with Austin Independent School District and Austin Energy to bring the Conservation Quest exhibit to Austin and reach more than 3,000 students with interactive lessons on energy.
- Re-opened the Morris Williams Golf Course in January 2013 following a \$5 million renovation to the golf course and construction of a new clubhouse and cart barn facility.
- Provided maintenance and repairs to East Austin facilities including flooring repairs and improvements for the Dorris Miller gym floor, the Rosewood dance floor; upgrades to the Alamo basketball court; roof replacement at the Dottie Jordan Pool House; and HVAC and security improvements at Rosewood.
- Served as the City of Austin's primary flood disaster assistance center for flood victims of the devastating 2013 Halloween Flood.
- Inaugurated the first Latino arts residency program "Partners at the Emma S. Barrientos Mexican American Cultural Center" with four resident performing arts companies ~ Teatro Vivo, Proyecto Teatro, Aztlan Dance Company and the Austin Latino Theater Alliance.
- Created a Player Development Clinic Program and had more than 200 clinic participants eager to learn and grow in the game of golf in less than a year of being established.
- Partnered with the Spaceflight Explorers program offered by NASA's Johnson Space Center and Space Center Houston to museums and science centers throughout the nation. Austin Nature and Science Center received professional training to incorporate space science in the Center's programming. The Nature Center is now part of the NASA Museum Alliance.
- Constructed a multi-use facility for the Turner-Roberts community while the Recreation Center was still under construction. Re-opened Turner-Roberts Recreation Center in November 2013 after being closed for two years. Both facilities are in use.

AWARDS

- Honor (Republic Square Master Plan), American Society of Landscape Architects
- Current Planning (Republic Square Master Plan), Central Texas American Planning Association
- Special recognition (Elisabet Ney Museum Landscape Restoration Project), American Society of Landscape Architects, Vermont chapter
- Good Neighbor (Elisabet Ney Museum), Hyde Park Neighborhood Association
- Preservation Merit (Stewardship of historic resources), Preservation Austin
- Lone Star Programming (Zilker Botanical Garden's Faerie Homes and Gardens series), Texas Recreation and Parks Society
- Gold Member City (Athletic team program management), Texas Amateur Athletic Federation



DEVELOPMENT/ ENVIRONMENTAL SERVICES



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CAPITAL PLANNING

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$877,213/8 FTEs | FY 2014: \$889,406/8 FTEs



BEST-MANAGED

Produced the FY 2013-14 Capital Improvements Plan Volume One, which guides the City's capital project planning and decision-making process.

Enhanced public reporting with introduction of the Bond Programs Report.

Began development of the City's first long-range CIP Strategic Plan to establish strategic capital investment strategies that further the implementation of the Imagine Austin Comprehensive Plan.

HIGHLIGHTS

- Aided in development of the Compact + Connected course, with two staff successfully completing the Congress for the New Urbanism CNU-A accreditation exam.
- Created a plan to implement the 2012 Bond Program so that it is completed on time, on budget and meets community expectations.
- Assisted in the development of the 2013 Affordable Housing Bond, which voters approved Nov. 5, 2013.

ECONOMIC GROWTH & REDEVELOPMENT SERVICES

Create cultural and economic prosperity for all Austin residents by creating a roadmap that leads to continuous ongoing economic improvements in the community while preserving Austin's character and environment.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$11.4 million/FTEs 47 | FY 2014: \$12.9 million/FTEs 53



development and
environmental

BEST-MANAGED

Received a \$3.7 million federal Sustainable Places Grant to create the nation's first Economic Supercomputer Platform to complete return on investment scenarios for the Urban Rail System. This analytic tool, along with the Envision Tomorrow software, is being featured at the 2014 National Planning Conference.

Issued 247 competitively-selected cultural arts contracts representing \$6.4 million. Creative organizations receiving funding will reach an audience of 7.25 million, including more than 1 million tourists.

Approved the first loan under the Family Business Loan Program, creating 12 jobs in the launch of this effort to revitalize the Saltillo commercial areas of East Austin.

Launched "ListentoAIR," a multimedia mobile app designed to be a music discovery platform that will accelerate the presence of Austin music to the global community. More than 60 countries are listening.

HIGHLIGHTS

- Played vital role in the \$100 million Seaholm Power Plant redevelopment. The department finalized negotiations and executed all significant agreements including the new parking garage, condominiums, the chilled-water relocation, community facilities and the Austin Energy duct bank relocation to facilitate construction of a new Central Library.
- Continued redevelopment at Mueller with \$300 million in projects completed or under construction including a new H-E-B, the Dell Children's Medical Center third bed wing, the Thinkery, an Austin Independent School District Performing Arts Center, Town Center District Parking Garage, Pecan Street Pike Powers Laboratory, two retail buildings, Paggi Square urban park, 508 multi-family units (71 affordable), 221 single-family homes (97 affordable), and infrastructure for an additional 334 single-family lots
- Developed 12 new Art in Public Places projects throughout Austin.
- Implemented "TEMPO 2013/14" citywide in neighborhood parks to highlight temporary public artistic works.
- Sponsored 68 unique public cultural art programs including the successful "Art after Six" artist talk series. About 13,500 participated in the extensive public art tours, dedication events and creative development workshops.
- Executed economic incentive agreements with National Instruments and Visa that will bring 1,794 new full-time jobs and \$107.3 million investment in Austin.
- Hosted the North American Division Workshop for the International Association of Science Parks with attendees representing technology parks and companies in China, Canada, Qatar, Brazil and Mexico
- Renovated and expanded the Business Solutions Center. Although closed two months, the center reached 3,880 customer visits in FY 2012. The center received a 100 percent satisfaction rating from customers.
- Provided continued professional development, mentoring and education through the Creative Media Center.
- Created a ground-breaking international trade and commerce Music Industry Alliance between Austin and Toronto.

AWARDS

- Gold, Excellence in Responding to Globalization category, International Economic Development Council
- Gold, Paid Advertising Campaign category (LocallyAustin.org), International Economic Development Council
- Bronze, General Promotion category (LocallyAustin.org), International Economic Development Council

NEIGHBORHOOD HOUSING & COMMUNITY DEVELOPMENT

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$15.2 million/52 FTEs | FY 2014: \$15.6 million/52 FTEs



BEST-MANAGED

Launched the joint venture with national and local experts to design a Master Plan for a 208-acre publicly-owned tract in the Colony Park neighborhood, a major step in the transformation of an underserved area of Northeast Austin. The master plan is funded through a \$3 million Community Challenge Grant from the U.S. Department of Housing and Urban Development.

HIGHLIGHTS

- Executed an interdepartmental process whereby NHCD, the Law Department, the Capital Planning Office and the Communications and Public Information Office provided necessary community and Council support that led to the Nov. 5 General/Municipal special election and voter-approved proposition for \$65 million in general obligation bonds for affordable housing.
- Provided conditional funding commitments to support all Austin applicants in the competitive Low Income Housing Tax Credit program administered by the Texas Department of Housing and Community Affairs so they could get the maximum number of points in the category of local government support. Two were awarded tax credits resulting in 311 units of affordable rental housing.
- Assisted in the financing plan to successfully address the Permanent Supportive Housing Strategy.
- Celebrated the opening of the African American Cultural and Heritage Facility in East Austin. A key objective of the facility is to help stimulate business and economic development and add to the area's cultural significance with programming for arts, culture and entertainment.
- Awarded a \$2.5 million grant from the U.S. Department of Housing and Urban Development's Lead Hazard Control Program to continue addressing hazardous conditions discovered during inspections for lead. The grant includes a new focus on "healthy homes" to recondition older homes that contain lead and other health and safety hazards, an expansion of a local program that has already helped hundreds of families.
- Completed affordable housing developments in East Austin to include the Juniper-Olive homes, situated within a historically African American community just east of IH-35. The construction oversight through the Austin Housing Finance Corporation, the affordable housing arm of the City of Austin, prioritized the historic integrity through renovation rather than tearing down and completely redesigning these homes. This renovation is responsive to the neighborhood's desire to create and maintain a historic district.
- Developed Anderson Village on East 12th Street, a joint venture between the Anderson Community Development Corp. and the Austin Housing Finance Corp. The 24-unit complex is reserved for Austin residents who earn at or below the federal guidelines for 60 percent of median income, or less than \$46,920 annually for a family of four.

PLANNING & DEVELOPMENT REVIEW

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$38.8 million/361 FTEs | FY 2014: \$35.3 million/357 FTES



development and
environmental

BEST-MANAGED

Launched a Compact and Connected Training Course to promote widespread knowledge, buy-in and ownership for Imagine Austin. The course focuses on one of the visions of Imagine Austin that development occurs in “connected and pedestrian-friendly patterns supporting transit and urban lifestyles and reducing sprawl, while protecting and enhancing neighborhoods.” The initial course offered to City management will be expanded to include other City staff as well as the community.

Implemented the Quick Turnaround process for Commercial Plan Review of certain projects that are less than 5,000 square feet. Dedicated staffing allows acceptance of QT applications four days a week instead of only two days.

HIGHLIGHTS

- Initiated the CodeNext project to revise Austin’s development regulations and processes to promote a compact and connected city. Major steps taken included hiring a lead consultant, appointment of an 11-member Code Advisory Group, extensive public involvement and a community character analysis.
- Invited national experts to educate the public and City staff on key issues related to compact and connected growth, as well as how other cities have implemented their own comprehensive plans and new development codes.
- Established “City Shaping News,” a monthly electronic newsletter, to report on efforts to create the city envisioned in Imagine Austin and to highlight best practices in urban planning and design.
- Produced the first annual report to update the community on Image Austin progress. “Imagine Austin: The Way Forward 2013” reports on the five-point implementation program that includes education/engagement, internal alignment, regulations, public investment and partnerships.
- Put into place key elements of the Downtown Great Streets program that envisions a downtown built around beautiful and lively streets lined with engaging and prosperous businesses.
- Created the first neighborhood plan after the adoption of Imagine Austin. The plan for the community in the Westgate, South Manchaca and Garrison Park planning areas is the also the first to use Community Character Districts as the basis for its Future Land Use Map, focusing on how an area should look, feel and function rather than zoning.
- Eliminated a backlog of 600 Residential Review applications after an all-day work session on a Saturday.
- Implemented technical plan reviews of structural plan for one- and two-family dwellings, thus averting a threat to reduce the city’s insurance standard that would have resulted in significant increases in insurance rates for property owners.
- Provided an Urban Forest Grant to the Austin Independent School District to maintain and enhance trees on AISD properties throughout the city.
- Added several customer service initiatives, mostly in the Permit Center. Initiatives reduced customer wait times and provided information that allowed customers to more efficiently use their time while interacting with the department.

REAL ESTATE SERVICES

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$3.4 million/34 FTEs | FY 2014: \$3.7 million/35 FTEs FTEs



BEST-MANAGED

Acquired a conservation easement for 732.57 acres of open space, meeting contiguity goals established in 1998 within the Barton Springs Recharge Zone, and tying together other protected properties in the bluffs overlooking Bear Creek.

Acquired 247.57 acres adjoining Johnny Morris Road to develop into an Austin Resource Recovery Northeast Service Center, potentially also serving other City departments. The site adheres to the City's Strategic Facilities Master Plan and provides environmental and efficiency benefits due to reduced vehicular traffic across town.

Organized a week of job-shadowing exercises to share City of Austin Real Estate best practices at the request of the City of El Paso as it devises its own real estate division and process. The request was the third such inter-municipality collaboration in three years.

HIGHLIGHTS

- Acquired 5.1739 acres adjoining the old Home Depot property along IH-35, providing expanded options for the development of the larger tract into municipal facilities.
- Closed the sale and ground lease of five acres at and around the Seaholm Power Plant for mixed-use redevelopment via public-private partnership.
- Facilitated and managed the release of a Request For Proposals for the new Central Library Market Café.
- Developed an action plan with the Strategic Facilities Governance Team regarding 261 City facilities, the evaluation of 70 facility and land requests by City departments, and land and space planning services for six City properties.
- Leased 27,971 square feet of office space at the Silicon Laboratories Building and 14,037 square feet of office space at the Lower Colorado River Authority Miller Building to relocate some City staff, allowing for the construction and location of space at City Hall for four additional Council Members and their staff.
- Managed and facilitated an interlocal agreement and right of way exchange (vacation) with the University of Texas to advance the realignment of Red River Street between Martin Luther King Jr. Boulevard and West 15th Street, with the long-term objective of the construction of an expanded Dell teaching hospital.
- Acquired 2.508 acres on Old San Antonio Road in the Onion Creek area for the construction of a fire station.
- Developed code amendment, policy and procedures to allow for the permanent encroachment of structures into public right of way, as a more legally sound and practical alternative to vacations of public right of way in certain circumstances.
- Developed and released Requests For Proposals on behalf of the Urban Renewal Agency for the redevelopment of 11 URA-owned lots, with a total combined minimum bid of \$1,320,000.
- Executed more than 100 acquisitions for City use at a value of \$15.8 million; 111 easement releases; three vacations of right of way; and two permitted encroachments into right of way.
- Developed a standard process for the production and execution of cemetery deeds for Parks and Recreation Department-owned cemeteries, and executed 192 such deeds.
- Trained more than 70 percent of supervisory staff about “compact and connected” principles to more knowledgeably implement Imagine Austin priorities.

SUSTAINABILITY

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$1.6 million/10 FTEs | FY 2014: \$1.8 million/11 FTEs



development and
environmental

BEST-MANAGED

Won a \$152,000 Federal Highway Administration grant in partnership with Capital Area Metropolitan Planning Organization to make Austin's transportation system more resilient to climate change.

Reduced the annual City of Austin combined Departmental Carbon Footprint by 7,880 metric tons and conducted educational meetings with department representatives to collaboratively develop strategies for improvement toward meeting the goal of carbon neutrality by 2020.

Collaborated with departments to identify key indicators of City organizational sustainability performance and collected data to identify trends, measure sustainability outcomes, and look for areas for continuous improvement.

Adopted a Sustainable Printer and Paper Policy for the City of Austin, as well as initiated a Sustainable Purchasing Pilot program, to save energy, natural resources and money, while reducing greenhouse gas emissions.

Worked with more than 100 City staff from across departments as well as subject matter experts from state and federal agencies and community organizations to collect data and benchmark performance against 500 measures of community wide sustainability in 44 categories as part of the application process for the STAR Community Rating System.

HIGHLIGHTS

- Recognized 111 local businesses as Austin Green Business Leaders, representing more than 12,000 employees and 10.2 million square feet of office space.
- Awarded 19 \$3,000 Bright Green Future Grants (an increase from three awards in 2012) for elementary, middle, and high school sustainability projects that promote environmental stewardship among K-12 students, as well as the broader community.
- Raised Positive Impact on Climate and Community funds in partnership with the Austin City Limits Music Festival to support Hill Country Conservancy's Violet Crown Trail Project and offset more than 2.2 million pounds of CO₂.
- Completed an EcoDistrict opportunity assessment to identify strategies for green development on the 70-acre project area that includes redevelopment of the Seaholm Power Plant, Green Water Treatment Plant, and new LEED-Certified Central Library.
- Reached more than 10,000 members of the local, national, and international community face-to-face at numerous events, including the annual Earth Day festival, SXSW Eco Conference, University of Texas/Munich Germany Energy Xchange, and Future of Cities Conference.

AWARDS

- Climate Leadership, U.S. Environmental Protection Agency, Association of Climate Change Officers, Center for Climate and Energy Solutions and The Climate Registry



BEST-MANAGED

Received a permit from the U.S. Fish and Wildlife Service to allow Barton Springs to remain open to the public for the next 20 years. The permit is based on a Habitat Conservation Plan, which includes new conservation measures for both the endangered Barton Springs Salamander and the Austin Blind Salamander. The plan will also allow for more sustainable management of the pool by reducing the impacts of flooding and associated pool closures.

Facilitated the City Council's adoption of the Watershed Protection Ordinance, a comprehensive overhaul of Austin's environmental and drainage regulations and the culmination of two years of public stakeholder meetings. It extends creek buffers, strengthens the protection of floodplains and recognizes the need to plan for both natural and human-caused erosion. These key changes will prevent development patterns that degrade the environment and create unsustainable repair costs for the public. The ordinance also builds a solid foundation of protected and connected green infrastructure from which to begin integrating other City priorities such as trails, community gardens and parks.

Launched two additional tools to increase public awareness of flood risk: ATXFloods.com, an online resource that identifies roads in Austin that are closed due to flooding, and FloodPro, a website that allows users to obtain floodplain information, download engineering models and GIS information for creeks, and view current and recent rainfall information.

Completed engineering studies for eight watersheds to create updated floodplain maps, funded in part by a \$1.1 million grant from the Federal Emergency Management Agency. The maps will provide information needed to prioritize flood mitigation projects, identify flood risk and help the public prepare for flooding.

WATERSHED PROTECTION

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$64.8 million/257.25 FTEs | FY 2014: \$72.4 million/272.75 FTEs

HIGHLIGHTS

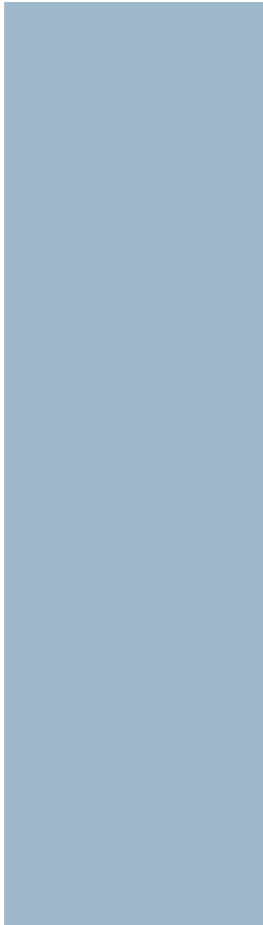
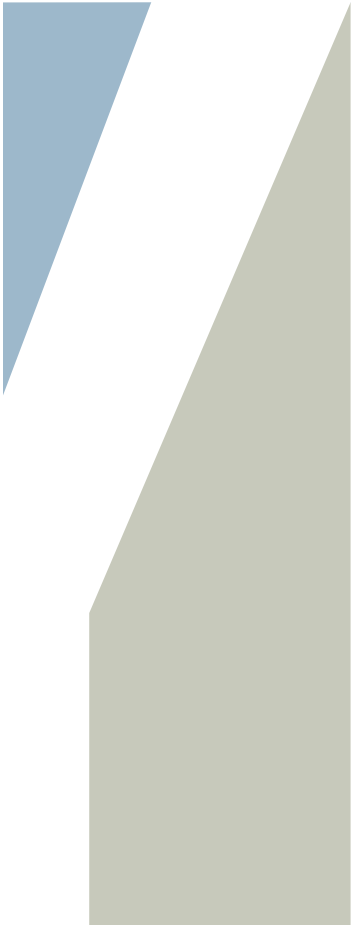
- Improved the Barton Springs bypass tunnel by increasing the stability of the structure and installing a new concrete floor. These upgrades will reduce the number of times Barton Springs Pool must close due to overtopping of the upper dam during rain events. The project will also improve water quality and extend the life of the bypass tunnel.
- Protected 1,338 acres as open space, including 606 acres of land over the Barton Springs recharge zone that was slated for irrigation of wastewater effluent from more than 1,000 homes. It also includes 732 acres, fronting Ruby Ranch Road, protected by conservation easement. With one additional acquisition, all of the 2012 bond appropriation dedicated to open space protection will be spent, and 28,000 acres of water quality protection lands will be permanently preserved.
- Achieved the scheduled goals on the multiple construction packages for the Waller Creek Tunnel project. Construction continues on the main tunnel, inlet at Waterloo Park and the outlet at Waller Beach near the Four Seasons Hotel. The Waller Creek Tunnel project is on schedule to be operational by the end of 2014 and on budget.
- Assessed invasive plant species at more than 2,200 sampling locations on public land with the assistance of Watershed Protection staff, 150 trained volunteers and efficient new data collection technology. The inventory was a critical component in the implementation of the Council-directed Invasive Species Management Plan and established a database of 24 invasive plant species, including their density and distribution on City property.
- Stabilized the shoreline and improved the trail at the Shoal Creek Peninsula along the Ann and Roy Butler Hike and Bike Trail. The peninsula had been impacted by severe erosion from floods, compacted soils and denuded vegetation from heavy pedestrian use. The use of limestone boulders, large river cobbles and native vegetation provide a natural aesthetic and aquatic habitat. The restoration project complements the broader Lower Shoal Creek Seaholm District revitalization effort and serves as a model for integration of the natural environment in an urban context.
- Stabilized more than 1,215 linear feet of eroding and unstable stream banks as well as installed approximately 3,549 feet of storm drain pipe.
- Upgraded outdated storm drain infrastructure to protect drivers and residents from localized flooding. The Euclid/Wilson Project included the installation of approximately 6,800 linear feet of storm drain infrastructure. The Blarwood Project included the installation of approximately 11,000 linear feet of storm drain system. The Little Shoal Creek Project upgraded the Little Shoal Creek Tunnel and relocated it from private property into the Nueces Street right-of-way. This project is the first phase of an ongoing effort to improve stormwater conveyance and facilitate redevelopment in downtown Austin.
- Improved the low-water crossing at Nuckols Crossing to remain passable during a 100-year storm. This project was designed and constructed in collaboration with the Public Works Department for Regional Stormwater Management Program credit on the Pleasant Valley roadway extension project.
- Identified funding to purchase 116 homes in the Onion Creek area that sustained major damage during the Halloween Flood. In 1999, the City began a joint project with the U.S. Army Corps of Engineers to buy 483 properties in the Onion Creek floodplain, restore the woodland habitat along Onion Creek and convert the area to parkland. At the time of the flood, 323 homes had been purchased and the residents relocated.
- Began the assessment and remediation of the environmental impact of the Halloween Flood. The flood left a huge wake of debris, trash and pollutants throughout the Onion Creek floodplain. Potential pollutants included unidentified chemical drums, storage tanks, and household paints and petroleum products. The team also investigated a number of wastewater overflows, treatment plant sewage releases, lift station failures, construction site sediment runoff problems, swimming pools and water quality pond overflows from flood waters, and miscellaneous other calls.
- Provided monitoring and emergency response activities during storms, including road closures, response to 3-1-1 flood-related calls and debris removal. The two most notable flood events of the year occurred in the month of October, with staff closing 57 roads, responding to more than 900 3-1-1 calls within a thirty day period and removing 200 tons of accumulated debris materials from channels, culverts and roadway crossings.

AWARDS

- Finalist, Beautification Category (Grow Zone Riparian Restoration), Keep Austin Beautiful
- Environmental Education (Earth Camp), Children in Nature Collaborative of Austin
- Bronze Quill (Flood awareness campaign), International Association of Business Communicators/Austin Chapter
- Merit (Stormwater Pond Safety Program), Association of State Dam Safety Officials, West Region



ENTERPRISE OPERATIONS



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AUSTIN CONVENTION CENTER

Provides state-of-the-art meeting facilities for events large and small at its two venues, the Neil Kocurek Memorial Austin Convention Center and the Lester E. Palmer Events Center, attracting thousands of visitors to the “Live Music Capital of the World”

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$66.3 million/FTEs 239 | FY 2014: \$70.6 million/FTEs 251



BEST-MANAGED

Recycled 69 percent of all waste at the Austin Convention Center.

HIGHLIGHTS

- Achieved record high hotel and car tax collections.
- Developed a new series of print and Web ads, continued the “Meet to the Beat” theme, and added to social media programming (1,600 Facebook likes).
- Partnered with the Austin Convention and Visitors Bureau to establish a location for the new Visitors Center.
- Attained record parking revenue collections (23 percent above the last fiscal year).
- Established a new badging system to improve security at the facilities.
- Instituted a positive alarm sequence at both facilities
- Upgraded Palmer Events Center Wi-Fi to accommodate more connections.
- Increased Facility Revenue \$708,000 or 10 percent above Fiscal Year 2012.
- Booked more than 56,000 room nights for SXSW (up 10 percent over 2012) with an overall economic impact of \$218 million to the Austin economy.
- Processed record utility orders with 22 percent representing online orders.

AWARDS

- National Prime Site, Facilities and Destinations publication
- Readers Choice , Convention South
- Planners’ Choice, Meeting News

AUSTIN ENERGY

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$1.3 billion/FTEs 1,706 | FY 2014: \$1.3 billion/FTEs 1,673



BEST-MANAGED

Achieved best reliability in utility's history with its outage per customer numbers for interruption duration and interruption frequency. Benchmarking against other U.S. and Canadian utilities, AE outage per customer numbers ranked in the top quartile.

Recorded best performance ever for transmission service with 1.28 faults per 100 miles of transmission. Benchmarking against other U.S. and Canadian utilities, AE transmission outperformed all other utilities.

Earned top designation from the American Public Power Association for delivering customers the highest level of reliable and safe electric service. Austin Energy was one of only six public power utilities out of more than 2,000 in the country recognized with a Reliable Public Power Provider (RP3) Diamond Level designation.

Received certification by the International Organization for Standardization for Austin Energy's Power Supply and Market operations. The certification validates that the utility adheres to high standards related to providing and delivering a product/service.

Sold more renewable energy than any other public power utility in the country in 2012, according to rankings released in 2013 from the National Renewable Energy Laboratory. Only Portland General Electric, an investor-owned utility that serves 52 cities and has 800,000 customers, sold more green power.

Became the first public power utility in Texas to implement the Green Button national initiative to provide customers easy access to their energy usage data. The industry-led initiative responds to a White House call-to-action to enable customers to securely download their data in a consumer-friendly format so they can use new Web and smartphone tools to make more informed decisions about energy.

HIGHLIGHTS

- Completed first phase of the Dunlap substation in Southeast Travis County, energized in late July 2013 to serve both transmission and distribution needs. The phased project addresses growth and transmission congestion on the statewide electric grid.
- Transferred the Control Center and other operations from West Avenue to a new state-of-the-art System Control Center, a five-star rated Green Building facility at a former Tokyo Electron building off Riverside Drive.
- Reached settlement agreement that provides an overall discount on electric rates paid by the approximate 50,000 Austin Energy customers who reside outside the Austin city limits.
- Negotiated two wind contracts totaling 400 MW, putting the utility on track to achieve four years ahead of schedule its 35 percent renewable energy resources goal by 2020.
- Enrolled more than 25,000 residential customers into the City of Austin's Customer Assistance Discount Program, the largest number of customers ever to receive monthly utility bill discounts that can save families as much as \$650 per year.
- Offset the highest peak demand savings in the last five years with 54.3 MW of savings through energy efficiency in FY 2013.

AWARDS

- Program Excellence Award for Community Sustainability (Green Building Program), International City/County Management Association
- ENERGY STAR Partner of the Year for Sustained Excellence, U.S. Environmental Protection Agency.
- Employers for Education Excellence, Gold Award category, Texas Education Agency
- Honorable Mention, Promising Program category (Multi-family Energy/Water Efficiency Program – joint with Austin Water), American Council for an Energy-Efficient Economy and Alliance for Water Efficiency

AUSTIN RESOURCE RECOVERY

Works toward achieving zero waste by providing excellent customer services that promote waste reduction, increase resources recovery and support the City of Austin’s sustainability efforts.

TOTAL DEPARTMENT BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$81.9 million/408 FTEs | FY 2014: \$80.6 million/415 FTEs



BEST-MANAGED

Initiated a food waste composting pilot with 7,900 residential units to divert food waste from landfills.

Collected, mixed and redistributed 21,738 gallons of paint through the Austin ReBlend program.

HIGHLIGHTS

- Installed 352 solar panels on the rooftop of the Kenneth Gardner Service Center, producing 119,898 kilowatt-hours of electricity a year, saving \$11,630 annually.
- Initiated an annual Leadership Development Training with executives, supervisors and managers focusing on best-managed practices, personnel leadership and quality customer services.
- Added trash cans and recycling cans in Downtown Austin to help with litter control and trash accumulating in the street.
- Coordinated removal of more than 4,100 tons of trash and debris from the Onion Creek Flood Zone.

AWARDS

- Texas Finest (ReBlend program) Texas Solid Waste Association of North America
- Recycling Leadership, National Recycling Coalition
- Outstanding Product (ReBlend program), North America Hazardous Materials Management Association

AUSTIN WATER UTILITY

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$518.2 million/FTEs 1,094.1 | FY 2014: \$539.2 million/FTEs 1,157.35



BEST-MANAGED

Achieved one of the lowest average annual water use figures recorded in modern Austin Water history—136 Gallons Per Capita Per Day in FY13— by strategically managing through the fourth consecutive year of a historical drought with extensive public outreach and targeted water conservation programs and drought restrictions.

Proactively addressed leaks using conventional and state-of-the-art leak detection technologies and asset management practices to maintain a healthy water distribution system and minimize water loss.

Applied a dynamic sewer system management framework utilizing industry best practices to manage the wastewater collection system and implemented a proactive inspection and cleaning program to minimize sanitary sewer overflows.

Worked with all significant industrial users in Austin Water's Pretreatment Program to achieve zero instances of significant noncompliance with pollutant discharge and wastewater pretreatment requirements—which, prior to last year, had not happened in the 30-plus year history of the program.

Enhanced safety practices by creating a new safety awareness group, and instituting new compliance requirements and a new training dashboard for high-risk areas, which have significantly increased the percent of high-risk employees meeting all safety training requirements from just more than 50 percent to more than 80 percent.

enterprise
operations

HIGHLIGHTS

- Continued making steady progress in the second year of the Renewing Austin Program, a five-year program to upgrade some 75 miles of aging water lines. To minimize disturbance and achieve greater cost efficiencies, Austin Water is coordinating this work with other public works projects.
- Reached the 80 percent-complete milestone at Water Treatment Plant #4. Construction has approached 2.3 million working hours with only one lost-time accident.
- Launched the new Water Wells Registration Program, through which more than 360 water wells have been registered.
- Proposed amendments approved, by the City Council, to the Private Lateral Ordinance and the On-Site Sewage Facility Ordinance to better protect public health and safety.
- Improved operations at the Davis Water Treatment Plant and Howard Lane Pump Station that reduce energy consumption during peak summer hours and lower electric bills.
- Created an Infrastructure Management Division consisting of the Asset Management and Capital Improvements Program Management Teams to strengthen the links between asset management and CIP prioritization and planning.
- Managed and/or sponsored approximately 230 major Capital Improvement Program projects and completed about \$210 million of CIP work at various stages from preliminary engineering to construction acceptance.
- Completed a water and wastewater impact fee update required by state law, and significantly modified the collected fee structure via an extensive and unprecedented stakeholder outreach effort.
- Installed and activated three reclaimed bulk water filling stations, which increased reclaimed usage by two million gallons; expanded the reclaimed water distribution system from 47.2 to 48.3 miles; and increased the number of customers from 44 to 59.
- Acquired approximately 700 acres of key environmentally fragile land in the Barton Springs Zone that were prime for development under much weaker water quality standards.

AWARDS

- Gold, National Association of Clean Water Agencies
- Director's (superior drinking water quality), Partnership for Safe Water
- Honorable Mention, Promising Program category (Multi-family Energy/Water Efficiency Program – joint with Austin Energy), American Council for an Energy-Efficient Economy and Alliance for Water Efficiency

CODE COMPLIANCE

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$13.8 million/FTEs 91 | FY 2014: \$17.3 million/FTEs 108



BEST-MANAGED

Implemented a Short-Term Rental registration and inspection program for Type I (owner-occupied) and Type II (non-owner occupied) residential properties. This program resulted in more than 600 STR licenses being issued.

Reassigned inspectors to designated geographic boundaries citywide to increase focus on neighborhoods, multi-family and commercial properties while providing a proactive approach to public awareness and code enforcement. The effort led to establishing a Multi-family Inspection Division consisting of eight code compliance inspectors that will proactively inspect multi-family structures.

HIGHLIGHTS

- Received and investigated 18,051 complaints on possible code violations.
- Partnered with vacation-home representatives and property owners to pass ordinance that expanded the Short-Term Rental program to include Type III (multi-family) properties.
- Lead the first-ever damage assessment recovery efforts on more than 1,100 properties affected by the historic Halloween floods. Worked with City departments and the Federal Emergency Management Agency to communicate with impacted property owners, resulting in a disaster declaration for the City of Austin.
- Resolved the Wood Ridge Apartment Building Standard Commission orders resulting in the City's collection of more than \$200,000 in penalties. This case involved the temporary relocation of 48 families and involved coordination with other departments to initiate a temporary Emergency Tenant Response Plan.
- Participated in more than 40 community events that included National Night Out, Blues on the Green, Juneteenth Celebration, Weed and Seed, Safe Routes to School and the Central East Neighborhood Sweep. Staff also presented at numerous neighborhood associations.
- Provided leadership for a multi-departmental work group assembled to create an Emergency Tenant Response Plan that provides support to owners and tenants displaced from their dwellings as a result of dangerous structural conditions.
- Created the repeat offender program through ordinance mandated by Council. The program increased fines and includes tougher prosecution on repeat code violators. In addition, it requires mandatory rental registration and inspection for properties that receive two or more health and safety code violations.

SMALL & MINORITY BUSINESS RESOURCES

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

TOTAL DEPARTMENT BUDGET /FULL-TIME EQUIVALENTS

FY 2013: \$4 million (includes Disparity Study amount of \$1.2 million)/27 FTEs | FY 2014: \$3.2 million/29 FTEs



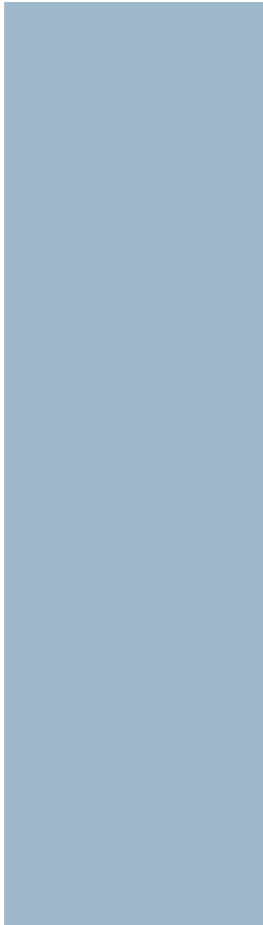
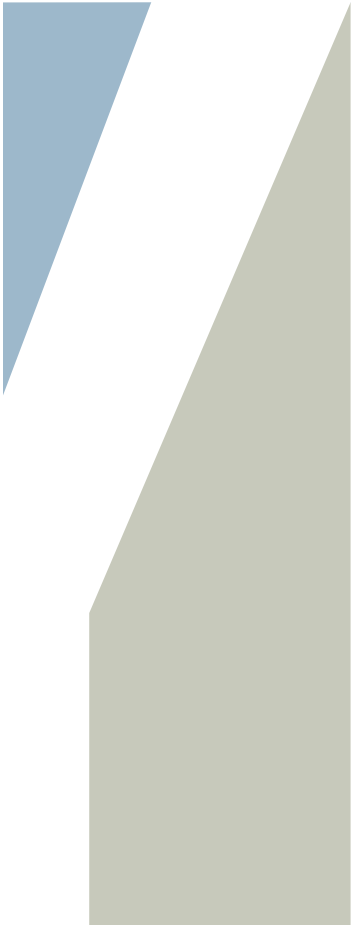
enterprise
operations

HIGHLIGHTS

- Selected professional consulting firm to conduct Disparity Study.
- Hosted three stakeholder sessions to obtain input regarding Collateral Pool Loan Program for small business on City of Austin contracts and Third-party Economic Development Agreements.
- Certified 144 new firms as Minority-Owned, Women-Owned and/or Disadvantaged Business Enterprises (MBE/WBE/DBE).
- Reviewed 82 percent of certification applications within 60 days of receipt.
- Submitted Disadvantaged Business Enterprise (DBE) Plan (CFR Part 26) to the Federal Aviation Administration for approval.
- Graduated two small firms from Certification Program.
- Assisted 431 Plan Room visitors.
- Presented at 27 outreach workshops that will assist small businesses in securing City contracts.
- Assisted 50 bonding clients that received seven Bonding Capacity Letters, 17 Bid Bonds and seven Payment/Performance Bonds.
- Reviewed 851 documents to monitor and track post-award compliance.
- Reviewed 451 Compliance Plan documents that resulted in 79 percent solicitations meeting their MBE/WBE goals and 21 percent compliant through Good Faith Effort.
- Found 92 percent of attendees surveyed reported “satisfied” with the level of service provided by SMBR.



FINANCIAL & ADMINISTRATIVE SERVICES



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BUILDING SERVICES

Supports more than 260 City facilities with a range of services including custodial, mechanical, electrical, plumbing, locksmithing, maintenance, security, mail services and renovations.

TOTAL DEPARTMENT BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$14.0 million/FTEs 155.35 | FY 2014: \$15.2 million/FTEs 158.35

BEST-MANAGED

Began aligning facility planning across the City with recommendations from the Strategic Facilities Study completed in 2012. Reviewed 70 facility-related action requests from departments, made strategic acquisition of lease space to address short-term issues, and mapped 273 City-owned and leased facilities into the Geographic Information System.

Used a new work order management system, known as Maintenance Edge, that enabled better and systematic administration of the work order flow. It also enhances the collection of segmented data which can be used for both “management by fact” as well as more reliable projections for future performance goals.

Implemented new technology known as the Integrated Work Management System to provide strategic context and planning for City facilities.

Deployed mobile technology pilot project to heating and cooling technicians to enhance workforce agility and efficiency through increased capability for on-site, real-time diagnostics and programming of sophisticated commercial HVAC systems for City facilities.

Received Energy Star certification for One Texas Center for the fifth consecutive year.



HIGHLIGHTS

- Provided \$28,000 to the General Fund from the department's Five S (5S) waste reduction program which has already resulted in over 20 tons of recycled materials and land fill avoidance in 2011 and 2012. The General Fund money resulted from using the 5S methodology as a first step to streamline and organize work place environments for greater efficiency.
- Improved financial billing process resulting in better workforce efficiency, shorter cycle time and greater reliability in data.

BUDGET

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

TOTAL DEPARTMENT BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$2.8 million/23 FTEs | FY 2014: \$2.9 million/24 FTEs



financial and administrative

BEST-MANAGED

Produced an award-winning Budget Basics video to inform the public of the City's budgeting process.

Designed and developed the interactive "Budget in a Box" activity to engage and educate residents and community stakeholders and elicit feedback.

HIGHLIGHTS

- Presented a structurally-sound budget that reflects the priorities and values of the City Council, staff and the community.
- Published a bi-lingual budget highlights flier that was distributed to the community via local print media.

AWARDS

- Distinguished Budget Presentation (26th consecutive year), Government Financial Officers Association
- Certificate of Excellence in Performance Measurement (12th consecutive year), ICMA
- Second place, Programming Award for Instruction/Training, Texas Association of Telecommunications Officers and Advisors

COMMUNICATIONS & TECHNOLOGY MANAGEMENT

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

TOTAL DEPARTMENT BUDGET / FULL-TIME EQUIVALENTS

FY 2013: \$64.7 million /FTEs 298 | FY 2014: \$75.3 million/FTEs 307



BEST-MANAGED

Completed the seventh enhancement of the City of Austin Website by adding features requested by internal and external customers. Using Agile Project Methodology the team is able to quickly respond to customer demands and improve the quality of the website experience.

Completed a third-party review of the website's usability that looked at the user-experience of AustinTexas.gov. Recommendations from this review will be used to build a roadmap for further development and improvement in 2014.

Developed and launched the Capital Improvement Visualization Information and Communication (CIVIC) application, an interactive tool for geographically locating capital improvement projects and finding project information including the best person to contact for project updates and current project status.

Completed a comprehensive Human Resources System Assessment for the City organization that reviewed and analyzed business processes and developed functional, technical, implementation and operational requirements for a new Human Resources Information System. Next steps include preparing a Request for Proposal and selecting a new system for implementation.

Expanded the IT Governance role in determining IT investment priorities. The Essential IT Capabilities have been further developed with major multi-year investments in case management and business intelligence.

HIGHLIGHTS

- Deployed next-generation high-speed network infrastructure to 26 City sites in support of the public safety Digital Vehicular Video In-car Video Project. This next-generation technology will assure that City networking requirements can be met for the next 10 years.
- Responded to 82,889 technology service requests, resolving 93 percent of routine incidents within five business days, and completing 93 percent of new functionality requests within 10 business days.
- Completed Phase 3 of the PC Lifecycle Management Program by deploying 1,650 new PCs and successfully migrating 14,470 user accounts to MS Exchange 2010.
- Supported the relief response effort for areas of the city hardest hit by October floods by providing support to the Flood Assistance Center agencies and technical staff to the Emergency Operations Center.
- Ensured that technology, the Geographic Information System, telephone and radio communications services were available throughout the 2013 Formula One weekend. This effort resulted in zero failures and no customer complaints. Radios, phones, computer-aided dispatch, video teleconferencing, and aircraft video downlink worked flawlessly on all three race days.
- Supported Council Members in selecting the 100 sites for Google Fiber and partnered with the City Clerk's Office to digitize the community site applications.
- Ranked sixth among large cities in the Digital Cities Survey based on progress toward information/communication technology practices during the year, return on investment and a city's demonstrated ability to innovate and leverage creative practices.

AWARDS

- First place, Best of the Web, City Portal category, Center for Digital Government
- Driving Digital Government Achievement, City Government category (Austin Infrastructure Management, Mapping, Planning and Coordination Tool), Center for Digital Government
- Honorable mention, Government Internal category (Enterprise Security Access System), Center for Digital Government
- Solutions, Public Safety and Emergency Management category (Digital Vehicular Video Project), Public Technology Institute
- National recognition (Digital Vehicular Video Project), GCN

CONTROLLER

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

TOTAL DEPARTMENT BUDGET / FULL-TIME EQUIVALENTS

FY 2013: \$8.9 million/76 FTEs | FY 2014: \$9.2 million/77 FTEs

BEST-MANAGED

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



AWARDS

- Certificate of Achievement for Excellence in Financial Reporting, Government Finance Officers Association

FLEET SERVICES

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

TOTAL DEPARTMENT BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$49.1 million / 200 FTEs | FY 2014: \$47.5 million / 205 FTEs



financial and administrative

BEST-MANAGED

Developed and implemented a comprehensive Contract Monitoring Guide that can serve as a model for standardizing contract monitoring. The effort received a special commendation from the Corporate Purchasing Office.

Completed the FY13 year-end inventory at 99.4 percent accuracy including a turn rate of 6.1; a parts availability rate at 77 percent and a stock out rate of 1.7 percent — all are better than industry average.

HIGHLIGHTS

- Recognized during the second and fourth quarters of FY 13 as one of the top City departments with the highest level of accuracy in payment document preparation.
- Recognized as the most improved department in the City of Austin for completing the Records and Information Management 10-Step Program.
- Completed the first ever Records Management Disaster Drill for Fleet Services. This drill helped to ensure that vital Fleet Records will be recovered and essential operations can continue.
- Partnered with Meals on Wheels in an effort to support the community as several staff volunteer to deliver meals on their lunch breaks to local senior citizens.
- Awarded a \$2.3 million Texas Commission on Environmental Quality Compressed Natural Gas grant for the replacement of 13 Austin Resource Recovery refuse trucks with cleaner burning compressed natural gas trucks.
- Achieved the departmental goal of increasing the number of alternative fuel/hybrid/electric vehicles and equipment in the fleet from 63 percent in 2012 to 68 percent in 2013.

AWARDS

- 100 Best Public Sector Fleets in North America, Government Fleet magazine

PURCHASING

Procures quality goods and services in a timely manner at the lowest possible cost to the City with adherence to applicable federal, state and local laws, as well as corporate policy.

TOTAL DEPARTMENT BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$4.7 million/74 FTEs | FY 2014: \$5.1 million/76 FTEs



HIGHLIGHTS

- Created a “crosswalk framework,” in collaboration with Public Works, between the National Institute of Governmental Purchasing commodity codes and Construction Specifications Institute codes for construction. This crosswalk will make it easier for contractors to bid on City projects and should increase MBW/WBE participation on construction project. Purchasing staff presented this work at the NIGP national conference.
- Created a new interface tool between the credit card application and the City’s financial system to interface credit card transactions directly to grant funds. This will provide better transparency for these grants. Prior to this interface revision, grants could only be charged indirectly, losing the detail description associated with the credit card charge.

TREASURY

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

TOTAL DEPARTMENT BUDGET / FULL-TIME EQUIVALENTS

FY 2013: \$1.7 million/7 FTEs | FY 2014: \$1.9 million/8 FTEs

BEST-MANAGED

Maintained the highest possible ratings for the City of Austin General Obligation Debt (Aaa/AAA/AAA).

Also, FitchRatings upgraded the rating on the Combined Utility System prior lien revenue bonds to AA and Moody’s upgraded the rating of Hotel Occupancy Tax prior lien revenue bonds to Aa3.



HIGHLIGHTS

- Managed the City’s investment pool in compliance with the Texas Public Funds Investment Act and the City of Austin Investment Policies, earning \$3.9 million on average portfolio balances of \$1.2 billion.
- Exceeded portfolio benchmarks for the year. The average yield on the Investment Pool portfolio was 0.31 percent compared to the benchmark of 0.12 percent.
- Executed four municipal debt refunding transactions that resulted in net present value savings of approximately \$21.5 million.

TELECOMMUNICATIONS & REGULATORY AFFAIRS

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

TOTAL DEPARTMENT BUDGET / FULL-TIME EQUIVALENTS

FY 2013: \$1.7 million/13 FTEs | FY 2014: \$1.8 million/13 FTEs



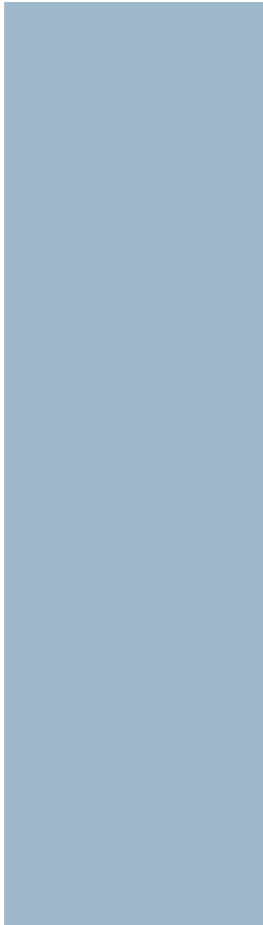
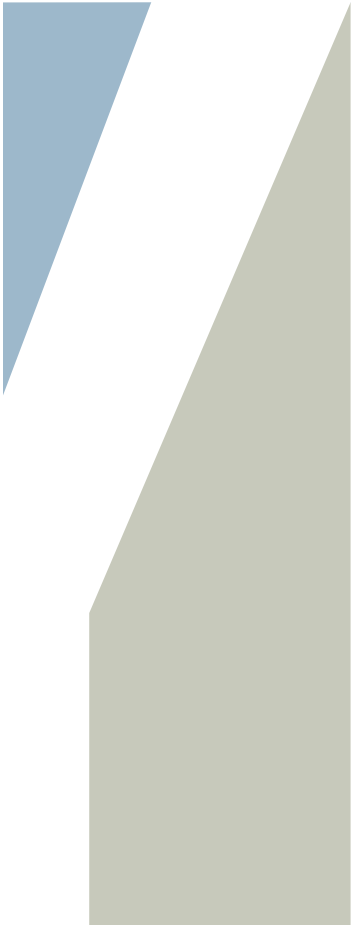
financial and
administrative

HIGHLIGHTS

- Played a key role in the City of Austin team that was successful in bringing Google Fiber to Austin. Google announced April 9, 2013, that Austin had been selected as the second city in the nation to have this service. Google Fiber is Google's Gigabit Internet service that offers Internet connection speeds to residential customers up to 100 times faster than today's average broadband, as well as TV service.
- Administered the selection process to identify and recommend public and nonprofit sites for the 100 Google Fiber "Community Connections" in addition to City Hall and the new Central Library. The proposed list to be recommended to Google was approved by City Council Dec. 12, 2013.
- Appointed as Single Point of Contact (TARA Officer Rondella Hawkins) for coordination of broadband service deployment in City right of way by Google Fiber and AT&T.
- Disseminated information about the Credit Access Business Ordinance, in conjunction with community groups and the Communications and Public Information Office, to inform and provide cost of borrowing information to the public and provide information to Credit Access Businesses to better ensure compliance with the ordinance.



MANAGEMENT SERVICES



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COMMUNICATIONS & PUBLIC INFORMATION

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$2.5 million/FTEs 22 | FY 2014: \$2.6 million/FTEs 23

BEST-MANAGED

Worked in partnership with the Budget Office to create a "Budget in a Box" that allowed community groups to provide feedback on the FY 2014 draft budget and funding priorities. The effort used all aspects of the CPIO team.

Hosted a televised community meeting for Project Connect that enabled people to participate in-person at City Hall, at home using text messages and Twitter posts, and by phone either by calling in or receiving a call from the City. More than 6,700 Austinites joined the meeting in-person or by phone, either after being called or calling in.

HIGHLIGHTS

- Coordinated public communications for major events including the Halloween Flood, SXSW and Formula One, in partnership with Homeland Security and Emergency Management.
- Provided consultation on high-profile City programs and projects including CodeNEXT and other implementation of Imagine Austin; Colony Park Sustainable Communities Initiative; and Restore Rundberg.
- Initiated a common "look and feel" Citywide for news releases to media.
- Expanded outreach to minority and underserved populations.
- Formed a cross-departmental power-user group to establish standards and strategic direction for AustinTexas.gov.
- Provided development support for CIVIC (Capital Improvements Visualization, Information and Communication) Web portal to provide information on major City infrastructure and other facilities' projects.
- Produced the most ambitious original programming series in City of Austin history with the nine-episode "122nd Cadet Class" that followed police cadets through their academy experience. The series has had more than 75,000 views online.
- Increased the number of participants using SpeakUpAustin, an online forum for community dialog, by more than 30 percent to approximately 3,000.
- Collaborated with Travis County on Vote On campaign to ensure public awareness of new voting ID law.
- Hosted and supported TedxAustin and Civic Hacking Expo.

AWARDS

- First place, Best of the Web, City Portal category, Center for Digital Government
- Lone Star Emmy ("To Save Just One"), National Academy of Television Arts and Sciences
- First place, Overall Excellence in Government Programming (third consecutive year), National Association of Telecommunications Officers and Advisors
 - » Five other NATOA first place awards in the categories of Bulletin Boards, Event/Program Promotion, Public Education, Public Safety and Videography
- First place, Overall Excellence in Government Programming, Texas Association of Telecommunications Officers and Advisors
 - » Twelve other TATOA first place awards in the categories of Best Use of Web, Community Event Coverage, Documentary, Instruction/Training, Magazine Format, Profile of a Department, Program Promotion, Public Affairs, Public Education, Public Health, Public Service Announcement and Special Audience.
- First Place in four categories (Media Relations, One-Time Special Event, Use of Social Media, Website), Texas Association of Municipal Information Officers
- Savvy, Digital Interactive-Issue Specific Website category (ATXGrandPrix.org), City-County Communications and Marketing Association
- Award of Excellence, TV and Video-Education/Training category (Animal Protection Austin), City-County Communications and Marketing Association
 - » Award of Excellence, Website category, National Association of Government Communicators

CONTRACT MANAGEMENT

Administers the procurement of professional and construction services and executes/manages contracts essential for the delivery of efficient capital improvements resulting in improved quality of life for all Austin residents.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$4.7 million/FTEs 44

FY 2014: \$4.8 million/FTEs 45



HIGHLIGHTS

- Delivered innovative and responsive procurement service for the Colony Park Sustainable Community Initiative and the City's Comprehensive Land Development Code Revision Project. Both projects required strategic City Council, Advisory Group, and stakeholder participation.
- Developed and managed the procurement and contract efforts for Austin Energy's Weatherization Program in partnership with that department. Efforts included a substantial stakeholder process before final procurement documents were completed. The collaborative effort resulted in two tiers of contracts valued at \$1.85 million and a comprehensive program for monitoring and tracking of assignments, contractor utilization and work progress.

GOVERNMENT RELATIONS

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$1.4 million/FTEs 5

FY 2014: \$1.4 million/FTEs 5

HIGHLIGHTS

- Achieved passage of legislation that grants a 99-year lease to the City for Republic, Woolridge, and Brush Square parks; passage of legislation that creates the Onion Creek Metro Park District; and passage of legislation that extends the limitation on liability for controlled burns allowing self-insurance for prescribed burn certification by governmental entities.
- Maintained Austin's authority as a home rule city during the 83rd Legislative Session. Legislation challenging Austin's authority that did not pass, among many others: legislation

BEST-MANAGED

Implemented a Job Skills Enhancement program that allowed for the cross-training of two staff members in a Managerial Position. Implemented a "Your Life's Work" development series consisting of education sessions for staff members focusing on personal growth.

Led an enhancement effort of the department's Prevailing Wage Program that was defined with stakeholder participation and best-practice research. Effort led to improved procedures, an enhanced education program to include bilingual outreach documents and refined program forms.

Transitioned the delivery of new construction project bid documents from print copy to CD format. Process enhancement resulted in savings of more than \$100,000 per year to the various capital projects, more efficient use of space and improved delivery of solicitations due to ease of reproduction and sharing.

Implemented a grants management program based on a best-practice review of grant requirements and oversight processes in the United States.

Aligned team members strategically to develop and implement a Contract Compliance Team responsible for the risk assessment and compliance review of all construction contracts and a Change Control Committee tasked with the review and approval of contract changes.



limiting cities' revenue; bills that would have eliminated or restricted the ability of cities to enforce tree preservation ordinances; legislation that would require payment for damages for violations of the permit vesting law; a bill that would have pre-empted the shopping bag ordinance; legislation that would have pre-empted payday lending and auto title loan ordinances; and legislation that would have precluded municipal participation in gas and electric utility rate cases.

HUMAN RESOURCES

The Human Resources Department attracts, engages, develops, supports and retains the best workforce in the country to serve our community.

TOTAL DEPARTMENT BUDGET/FULL-TIME EQUIVALENTS

FY13: \$12.7 million/109 FTEs | FY14: \$13.0 million/109 FTEs

BEST-MANAGED

Continued to expand wellness programs and increase participation to reduce increases in medical claim costs. Health assessments were completed by 3,472 employees.

Completed the Human Resources Systems Assessment project with the delivery of a Feasibility Study Report which may be used to make a business case for a future investment in a new Human Capital Management System. Began implementation of an Employee Relations Reporting system to support the Municipal Civil Service environment.

Scored 100, the highest possible, on the Municipal Equality Index compiled by Human Rights Campaign, the largest organization working to achieve equality for LGBT Americans. Of 16 Texas cities scored, Austin was the only city with a score of 100 and was identified as an "MEI All Star." Of 291 cities scored nationwide, only 25 achieved a score of 100.

HIGHLIGHTS

- Conducted 2013 Community Career and Resource Fair with 96 employers/resources including City departments, drawing more than 2,800 participants.
- Administered Austin Fire Department cadet written exam to 2,882 qualified candidates. Conducted structured oral interviews for 2,018 candidates.
- Conducted recruitments for 16 executive positions.
- Began implementation of Charter provisions concerning Municipal Civil Service, including establishment of the Municipal Civil Service Commission. Delivered HR Director's Proposed Municipal Civil Service rules to the commission and began discussion of the proposed rules for potential modification by commission. The final rules require approval by the City Council.
- Facilitated the establishment of the Veterans Commission.
- Implemented paid parental leave and leave bank programs in compliance with City Council resolution.
- Participated in labor negotiations, facilitated implementation of contract provisions, and coordinated the transition of Emergency Medical Services to civil service including conducting four hiring exams and four promotional exams.
- Continued to invest in employee development with 4,676 total participants attending 240 skill development classes. Participation included 982 participants in City Diversity Training (11 percent of non-civil service employees); 84 in Supervisor Academy; 31 in Management Academy, and 24 in Executive Academy.
- Integrated Core Competencies into the evaluation process of the SSPR program for all City employees.
- Awarded five-year contract for Phase 6 of the Rolling Owner Controlled Insurance Program (ROCIP) providing insurance for construction of participating City of Austin capital projects. Extended ROCIP Phase 5 for one year to include the construction of the Central Library.
- Coordinated Austin Mayor's Committee for People with Disabilities events including the Business of Work Job Readiness Seminar, Austin Access Awards, White Cane Day, Disability Mentoring Day and the Employment and Disability Awards Program.

AWARDS

- Mother-Friendly Workplace, State of Texas
- First place, Challenge for Innovation (Employee diabetes program), State and Local Government Benefits Association
- Healthiest Employer in Central Texas, Austin Business Journal
- Well Deserved Award for Leadership, UnitedHealthcare

LABOR RELATIONS

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

TOTAL DEPARTMENT BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$1.4 million/FTEs 7 | FY 2014: \$822,225/FTEs 7



BEST-MANAGED

Met regularly with leadership from all three public safety unions and the American Federal of State, County and Municipal Employees (AFSCME) and in the process resolved numerous issues that would otherwise have resulted in costly grievances. In addition, these regular meetings built a trusting relationship that greatly contributed to the bargaining environment.

The Ombudsperson process contributed toward reducing the personnel action grievances heard by a Hearings Examiner. More than 50 percent of grievances reviewed by the Ombudsperson process resulted in resolution of the grievance. In such cases, the parties mutually agreed upon the outcome, and the City of Austin was avoided the time and expense of a Grievance Hearing.

HIGHLIGHTS

- Negotiated a four-year Meet and Confer contract with the Austin Police Association.
- Negotiated a four year contract with the Austin/Travis County Emergency Medical Services Employees Association.
- Assisted the Human Resources Department in educating the workforce on Municipal Civil Service through video, town hall meetings, finalizing the recommended rules, and next steps towards Municipal Civil Service.
- Resolved numerous civil service grievances without costly arbitrations.

LAW

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$10.0 million/FTEs 88 | FY 2014: \$10.5 million/FTEs 91



HIGHLIGHTS

- Hosted first Open Government Symposium.
- Conducted first Ethics Bowl training competition for City employees.
- Provided legal support for the November 2013 bond election.
- Guided Council and management as the City began the transition to single-member districts, including document drafting and department support related to the establishment of the Independent Citizens Redistricting Commission.
- Supported City management as it crafted the new Municipal Civil Service system for non-public safety employees.
- Provided extensive legal guidance during the U.S. Department of Justice investigation into hiring practices within the Austin Fire Department.
- Provided legal support to the team involved with the development of the Waller Creek Joint Development Agreement.
- Provided legal advice, document drafting, and support to the Urban Rail Project.
- Drafted Chapter 380 economic development agreement with National Instruments.
- Provided legal advice and guidance to the Council committee as it developed a new Economic Development Incentives Policy.
- Worked extensively with Telecommunications and Regulatory Affairs to implement enforcement and prosecution of the new Credit Access Business Ordinances (“payday lenders”).
- Provided full-time legal support to management during labor negotiations with fire, police and emergency medical services employees.

POLICE MONITOR

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

TOTAL DEPARTMENT BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$971,547/FTEs 9 | FY 2014: \$1.1 million/FTEs 9



BEST-MANAGED

Negotiated for memos of the Citizen Review Panel to be available for public view for purposes of bringing more transparency to the oversight process.

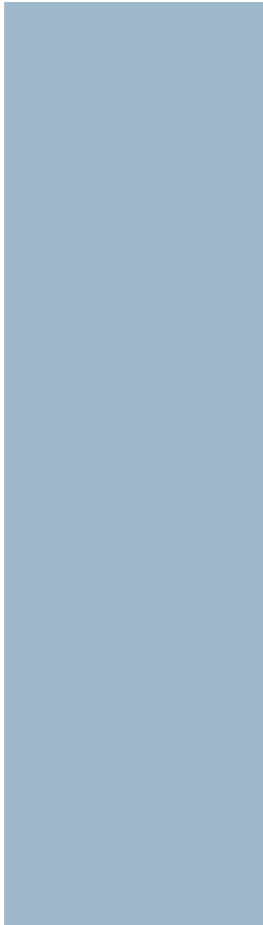
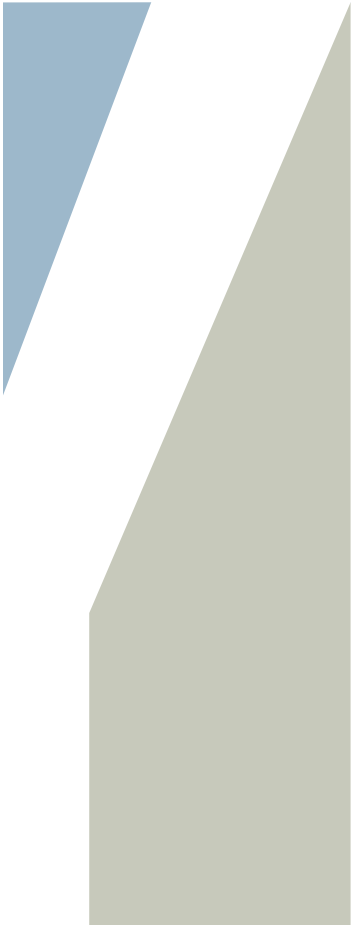
Enlarged role in investigations by negotiating the ability of OPM staff to directly question witnesses.

HIGHLIGHTS

- Increased the Behind the Bars outreach program to two additional middle schools. Department is working on expanding to local high schools.
- Created a year-long marketing initiative to promote awareness of the office and its services.
- Published the Office of the Police Monitor 2012 Six-Month Update and Annual Report.



PUBLIC SAFETY SERVICES



AUSTIN FIRE DEPARTMENT	50
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HOMELAND SECURITY & EMERGENCY MANAGEMENT	54

AUSTIN FIRE DEPARTMENT

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$138.8 million/FTEs 1,121 sworn; 79 civilian | FY 2014: \$142.4 million/FTEs 1,129 sworn; 83 civilian



BEST-MANAGED

Played key role during Halloween flood event establishing Incident Command Posts at various locations to address urgent needs. Conducted water rescue operations, notifications to residents, and evacuations of people and pets as well as responded to fire calls in the affected areas.

Completed and adopted, with City Council support, the 2012 International Fire Code. Also contributed to the adoption of the 2012 International Building Code, becoming one of only a handful of U.S. cities to do so.

Conducted 315 investigations by the Arsons Investigations section, resulting in 114 arrests. The clearance rate by arrest was 54 percent compared to the national average of 18 percent.

Provided 4,452 flu shots to City of Austin employees, saving the City more than \$30,000 since no private vendor was needed.

Reached four-person staffing on every unit, six years ahead of schedule.

Implemented a comprehensive Automatic Aid Agreement with adjoining standards of operation.

HIGHLIGHTS

- Created the AFD Special Events Group of Fire Prevention staff with five employees assigned to the Austin Center for Events. Conducted more than 1,800 inspections and issued 1,042 permits for 138 events.
- Added personnel and restructured the Plans Review and Inspections area to decrease wait times. Result was an increase in the number of inspections by 27 percent or more than 17,500.
- Became the only municipal fire department in Texas to gain a seat on the State Fire Marshal's Science Advisory Workgroup that reviews significant arson investigations from around Texas.
- Co-hosted "Burn to Learn," a statewide cause and origin investigation course for more than 100 students, in partnership with the Fire Marshal Offices from both the State of Texas and Travis County.
- Hosted training for regional firefighters and a Community Symposium to build support for wildfire prevention programs.
- Received a \$202,080 Federal Emergency Management Agency grant to support the department's Smoke Alarm Program and purchase an interactive Fire Safety House.
- Installed 1,286 smoke alarms in low-income/disadvantaged homes throughout Austin.
- Made 57 referrals to the juvenile court system and conducted 43 interventions with juveniles involved in fire setting through the Juvenile Fire Setters Program
- Presented the Firewise program at 60 community events.
- Launched the inaugural version of the Operations Mentoring Program with Austin Independent School District students.

AUSTIN POLICE DEPARTMENT

Keeping you, your family and our community safe.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$283.1 million (excludes grant funding)/FTEs 1,740 sworn; 644.25 non-sworn

FY 2014: \$ 295.4 million (excludes grant funding)/FTEs 1,787 sworn; 645.25 non-sworn



BEST-MANAGED

Reduced property crime rate. Austin's property crime rate per 1,000 residents decreased 3 percent from 52.19 in 2012 to 50.65 in FY 2013 (the FBI released official 2012 crime counts in Oct 2013), and the FY 2013 rate is 10 percent lower than the average of the last four years.

Reduced Part II crime rate by 2 percent from 119 per 1,000 residents in 2012 to 117 in FY 2013. Part II crimes, considered "quality of life" measures, include drug offenses, fraud, gambling, public intoxication and prostitution.

Implemented a policy that requires a third party, meaning an officer or detective who is not aware of a suspect's identity, to present witnesses with lineup photos one at a time versus presenting the photos simultaneously. This approach, based on a 2011 American Judicature Society Study and other best-practice recommendations, has shown to reduce wrongful identifications by up to 6 percent.

Unveiled the Eurocopter AS350 B3e aircraft equipped with an imaging system to locate individuals and property. Besides the capacity to carry personnel and equipment, it can deliver water to fires.

HIGHLIGHTS

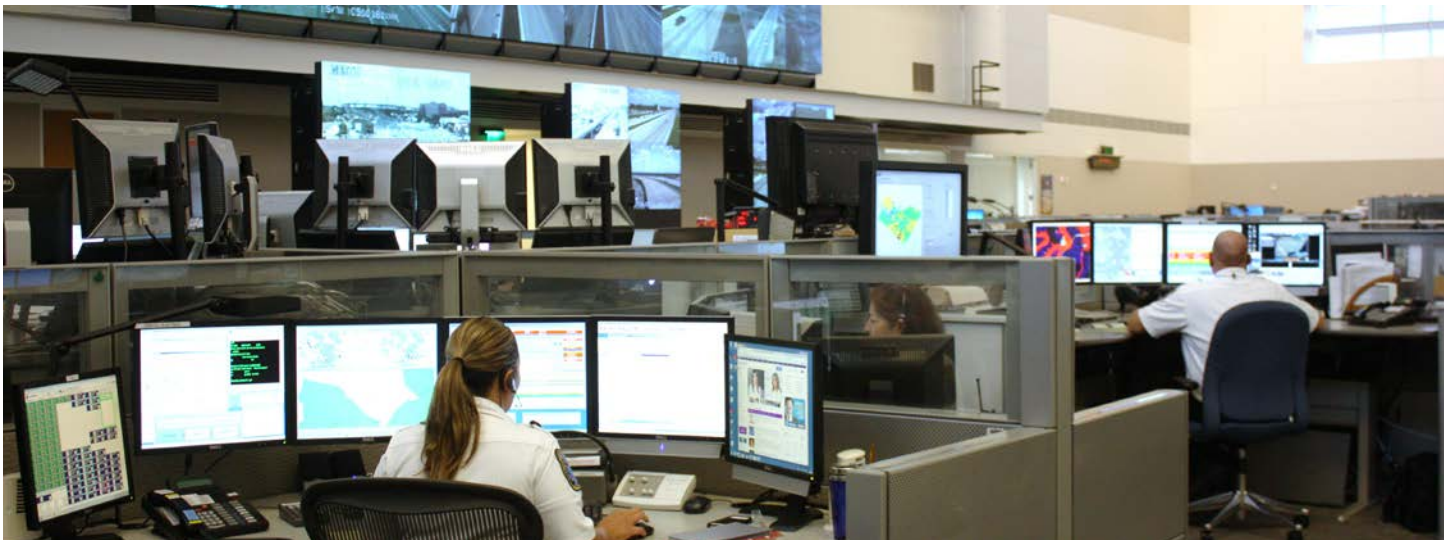
- Reduced violent crime rate. Austin's violent crime rate per 1,000 residents dropped 6 percent from 4.09 in 2012 to 3.83 in FY 2013 (the FBI released official 2012 crime counts in October 2013). Austin's rate was much lower than the rate of 8.87 for U.S. cities of its size.
- Partnered with more than 15 Central Texas law enforcement agencies on an initiative called "Arrive Alive Central Texas," focusing on reducing serious injury and fatalities on Central Texas roadways during peak travel periods by collaborating efforts to combat intoxicated driving, aggressive and reckless driving, and speeding. The campaign resulted in 28,000 citations, 21,000 warning citations, approximately 7,400 misdemeanor and felony arrests, and two fewer fatalities as compared to the same periods in 2012.
- Continued to make inroads with Austin's immigrant community, including participation in the City's International Welcome Program sponsored by the Economic Development Department. The symposium included an overview of laws applicable to everyday life and safety recommendations.
- Addressed the increasing number of hit-and-run incidents occurring in Austin by forming a unit staffed by four detectives to investigate these incidents.
- Increased the focus on getting to know registered offenders through impromptu visits to their residences. The Sex Offender Apprehension and Registration Unit also worked with media outlets to dispel common misperceptions about rules pertaining to convicted sex offenders.
- Created two sound enforcement officer positions dedicated to enforcing sound ordinance violations and following up on noise complaints.
- Strengthened ties with the cycling community through various means including conducting a Safe Passing for Austin's Cyclists Campaign to educate motorists and cyclists about laws and responsibilities.
- Collaborated with community court caseworkers to make contact with some of the City's homeless residents who are considered top public nuisance violators. APD accompanies caseworkers to find the offenders so staff can develop a rapport with individuals to identify and address barriers and introduce them to services available to improve their quality of life.
- Used the Drug Market Initiative program as an opportunity to address prevalent drug and prostitution offenses in the East 12th and Chicon streets area. The initiative involved identifying and working with low-level offenders to provide them with an option to avoid jail by pursuing counseling, education, housing or other needed services to help end the illegal behavior.
- Conducted a "Women in Law Enforcement Recruiting Event" to educate women about the opportunities in APD. The symposium included personal stories from officers at varying ranks up to Assistant Chief.
- Continued to expand use of social media to engage with the community.

AUSTIN/TRAVIS COUNTY EMERGENCY MEDICAL SERVICES

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

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$56.3 million/FTEs 475 sworn; 81.50 civilian | FY 2014: \$59.9 million/FTEs 476 sworn; 74.50 civilian



BEST-MANAGED

Obtained accreditation, the “gold standard” for the ambulance services industry, from the Commission on Accreditation of Ambulance Services. The standards are designed to increase operational efficiency and clinical quality, while decreasing risk and liability to the organization.

Achieved re-accreditation of the Communications Division as an Accredited Center of Excellence through the National Academy of Emergency Dispatch. The Communications division has been an ACE center since 2000.

Introduced Energy Extreme -- a device that allows units to be shut off at locations and still run all the emergency lights, air-conditioners and other medical equipment -- into all new units. Energy Extreme also maintains reserve power to start a unit if the battery system is low

Awarded a Medicaid 1115 Waiver, in partnership with Central Health, providing a foundation for the Community Health Paramedic Program to coordinate efforts with other healthcare agencies in serving the most vulnerable in our community.

Completed a pilot program with Austin-Travis County Integral Care on psychiatric responses, successfully connecting patients with non-acute psychiatric complaints directly with ATCIC’s Mobile Crisis Outreach Team, preventing unnecessary EMS transports to local emergency departments.

Deployed the first Patient Power Load device in the department to lift and lower cots into and out of ambulances, reducing spinal loads and the risk of cumulative trauma injuries of EMS crews and decreasing the risk of patient drops.

HIGHLIGHTS

- Accepted and began deployment of a regional Ambulance Bus (AmBus) that can transport 20 patients.
- Deployed Dodge 4500 new ambulances with new safety features and better overall design for less downtime due to longer preventive maintenance cycles.
- Implemented civil service for all sworn employees within ATCEMS and successfully negotiated the first labor contract under civil service.
- Converted Medic 32 (Bee Caves) and Medic 36 (Pflugerville) from part-time stations to full-time stations for better system coverage and improved response time.
- Opened Medic 37 in Travis County Emergency Services District 4 (Austin Colony FM 969). This area has traditionally seen longer response times due to the area being remote.
- Opened EMS Station 33 (Mueller). This area has experienced increased call volume due to residential and business development.
- Created the EMS Community Engagement and Injury Prevention section to improve internal/external communication, increase awareness and provide community training in the areas of infant and child car safety seat installation and use, 10-minute CPR and AED use, and Back-to-Sleep infant safety training to reduce infant deaths.
- Constructed and implemented a state-of-the-art indoor ambulance simulator at the Public Safety Training Center for academy and continuing education training.
- Purchased and deployed state-of-the-art cardiac monitors for all ambulances.

DOWNTOWN AUSTIN COMMUNITY COURT

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

TOTAL DEPARTMENT BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$2.18 million/ 22 FTEs | FY 2014: \$2.70 million/ 24 FTEs



BEST-MANAGED

Continued intensive case management program and remained focused on rehabilitating Downtown Austin Community Court's frequent /repeat offenders utilizing an evidence-based model of wraparound interventions to address the multiple needs of chronically homeless offenders in the court's jurisdiction. The program continued to achieve a reduction in new offenses for offenders who actively participate in intensive case management.

Used an Outreach Case Management Model to maintain a proactive and preventative approach to engaging offenders. Together with the Austin Police Department, the Downtown Rangers and the Veterans Administration this program attempts to engage the most vulnerable and highest need chronically homeless individuals within the community.

Continued to provide support and assistance to individuals residing in the Partnership Housing Program focused on providing permanent supportive housing to frequent users of public systems to include homeless individuals previously identified in the Ending Community Homelessness Coalition (ECHO) effort to locate the 100 most vulnerable homeless individuals in Austin.

HIGHLIGHTS

- Moved forward with efforts to permanently stabilize repeat offenders by providing access to case management, substance abuse treatment, medical and mental health linkages, and permanent supportive housing.
- Housed 64 homeless individuals since January 2012, including those housed through the assistance of the Emergency Solutions Grant collaborative with the Health and Human Services Department and Front Steps, as well as individuals housed in Partnership Housing.
- Supervised and completed a total of 7,377,275 square feet of community service restitution work in support of the City of Austin's Parks and Recreation, Code Enforcement, Austin Resource Recovery, and Health and Human Services Departments.
- Collaborated with Austin Travis County Integral Care and Travis County Criminal Justice Planning by identifying ways to strengthen Road to Recovery (formerly Project Recovery), a comprehensive 180-day treatment program for frequent offenders suffering from co-occurring substance abuse and mental illness disorders.
- Continued to streamline court procedures and effectively docketed a total of 80,054 cases and created 15,909 new cases; new case filings doubled in FY13, compared to FY12.

HOMELAND SECURITY & EMERGENCY MANAGEMENT

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

TOTAL DEPARTMENT BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$1 million/9 FTEs, plus 4 grant-funded | FY 2014: \$1.2 million/12 FTEs

HIGHLIGHTS

- Completed an After Action Report and Improvement Plan for the 2012 Austin Area Urban Shield Full Scale Exercise.
- Managed the Austin/Travis County Emergency Operations Center during the three-day Formula One United States Grand Prix event.
- Managed the Austin/Travis County Emergency Operations Center 24 hours a day for 18 consecutive days during the Halloween Flood and Recovery Event.

- Implemented a six-month Critical Infrastructure Key Resources Pilot Project which led to the implementation of a permanent CIKR program.

AWARDS

- Outstanding Community Emergency Response Team Initiative, Federal Emergency Management Agency
- Champions of Change for Community Preparedness and Resilience, Federal Emergency Management Agency

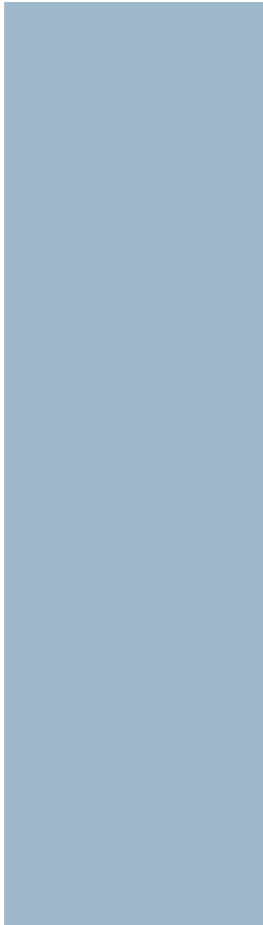
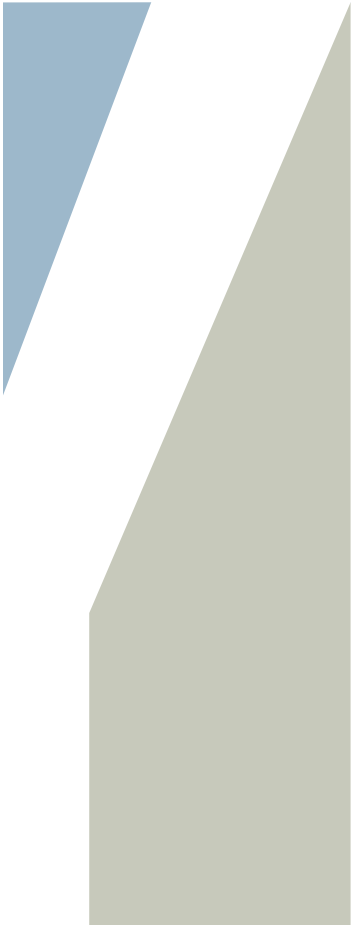


SCHEDULE
0600 New Operational Period
0700 Operational Briefing
0900 Strategy Meeting- Ops Team Leaders, Logistics and Plans
1030 Tactics Meeting- One on Ones with Logistics and Plans
1200 Lunch
1430 Planning Meeting for Next Operational Period- All Section Heads- Create IAP
1800 New Operational Period

public safety



TRANSPORTATION SERVICES



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AVIATION

Provides the community global access, with an Austin-style experience while meeting the commercial and air cargo service requirements of Central Texas.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$62.9 million/351 FTEs | FY 2014: \$66.5 million/362 FTEs



BEST-MANAGED

Created operational efficiencies by installation and implementation of shared-use gates and ticket counters.

Expanded the live music program to 23 live music shows each week in six different terminal venues.

HIGHLIGHTS

- Achieved a record-breaking year in terms of passenger traffic, serving 10 million passengers which ranked Austin-Bergstrom International 36th largest in the United States. The Monday following Formula One marked the busiest departure day at ABIA with 22,759 passengers.
- Broke ground on massive construction projects including the Consolidated Rental Car (CONRAC) facility, \$150 million; the Terminal East Infill, \$62 million; cell phone lot improvements, \$4.7 million; and parking Lot J, providing 1,500 new spots, \$9.7 million.
- Landed British Airways Austin-London nonstop flights, starting in March 2014, the first transatlantic nonstop air service for Austin.
- Recruited new carriers including Aeromar (Mexico City); Alleigiant (low-fare to Las Vegas); and Virgin America (nonstop San Francisco).
- Sped up customer service through new Family Friendly Valet service, Transportation Safety Administration's Pre-Check and U.S. Customs and Border Protection's Global Entry Enrollment Center.
- Celebrated the legacy of area veterans with nine Honor Flight Austin flights.
- Enhanced customer services by doubling the number of year-round volunteers.
- Added the world's first airport cosmetics kiosk.
- Celebrated the airport's 7,000th live music show on Nov. 22.

AWARDS

- Leadership in Energy and Environmental Design Gold Designation (Ground Transportation Staging Area), U.S. Green Building Council
- First place, Airport Marketing and Communication Award, Customer Service Initiatives category (Welcome/Send-off for Formula One fans), Airports Council International-North America
- First place, Airport Marketing and Communication Award, Partnering with Carriers category (Non-stop to Washington Reagan National Airport), Airports Council International-North America

PUBLIC WORKS

Plans, designs, manages and inspects major capital improvement projects; promotes bicycle, pedestrian, safe routes to school, and urban trail projects; and maintains the City's network of trails, roadways, and bridges once they are built. Provides opportunities for community and neighborhood organizations to affect public improvements through outreach efforts and the Neighborhood Partnering Program by sharing in the costs of those efforts.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$80.1 million/464 FTEs, 205 Non-FTE Crossing Guards | FY 2014: \$84.06 million/523 FTEs, 217 Non-FTE Crossing Guards



BEST-MANAGED

Partnered with the Communications and Technology Management Department and the Capital Planning Office to develop and launch the CIVIC (Capital Improvements Visualization, Information and Communication) online portal to help the public track the progress of major infrastructure and facilities projects.

Repaired 1,162 potholes, 100 percent of which were repaired within 48 hours.

Trained 53,429 school-age children in safe street-crossing, bicycle safety, safe bus riding fundamentals, and safe rail/train procedures.

HIGHLIGHTS

- Made significant construction progress on several noteworthy projects, including the Waller Creek Tunnel, Water Treatment Plant 4, the Boardwalk Trail, and the Walnut Creek Trail System. All are scheduled for completion in 2014
- Broke ground on the Central Library.
- Repaired Falwell Lane along the Colorado River within three days of the Halloween flood event. Falwell Lane is the only roadway access to a wastewater facility and an Austin Energy transfer station.
- Completed construction on the Asian American Resource Center and the African American Cultural and Heritage Facility.
- Conducted a robust community outreach campaign for the Bike Share kiosk location selection, attending multiple public events and collecting more than 6,000 votes via an interactive website. Successfully launched the Bike Share program with managing partner B-cycle.
- Constructed 37.8 new bicycle route miles, including the Pedernales, Barton Springs and Guadalupe cycle tracks
- Cleaned more than two million square feet (almost 40 football fields) of Downtown Austin sidewalks
- Repaired a 1,000-foot stretch of Burleson Road within five days of the Halloween flood event, ensuring that the road was reopened in time for Formula One.

AWARDS

- Excellence in Construction (Asian American Resource Center), Central Texas Chapter of the Associated Builders and Contractors
- Merit Award, Excellence in Construction category (North Austin YMCA), Austin Business Journal
- In-House Projects of the Year (2 awards), Disaster or Emergency Construction/Repair category (Dalton Lane bridge repair and Falwell Lane road repair), Texas Public Works Association
- In-House Projects of the Year, Transportation category (Congress Avenue overlay)
- Digital Government Achievement, Driving Digital Government category, Center for Digital Government and Government Technology Magazine
- Preservation Merit, Historic Restoration and Infill categories (Dedrick-Hamilton House and the African American Cultural Heritage Facility), Preservation Austin
- American Inhouse Design, Internal Employee Newsletter-Magazine category ("Street Talk"), Graphic Design USA

TRANSPORTATION

Provides the safest and most efficient, cost-effective and sustainable roadway, bikeway, walkway and transit systems for the community.

TOTAL DEPT. BUDGET/FULL-TIME EQUIVALENTS

FY 2013: \$21.5 million/170.5 FTEs | FY 2014: \$22.8 million/181.5 FTEs

BEST-MANAGED

Engaged in an extensive public process as part of Mobility 35 to get community input regarding Interstate 35, including concerns for the impact of I-35 on Austin neighborhoods and opportunities to reconnect East and West Austin through Downtown.

Partnered in the MoPac Improvement Project that will give drivers the option to bypass congestion on MoPac Boulevard between Parmer Lane and Lady Bird Lake downtown by using Express Lanes. Express Lanes are buffer-separated lanes that use variable tolls to keep traffic moving even when the adjacent lanes are congested.

Deployed an Advanced Transportation Management System to integrate state-of-the-art traffic technology to improve mobility and safety. Program provided Transit Signal Priority at 79 signals to prepare for Capital Metro's new MetroRapid bus service; the system will "talk" to the signals and extend the green time, allowing them to get through a light and stay on schedule.

Piloted use of Bluetooth technology to collect travel-time data at key intersections on arterial streets to improve traffic flow.

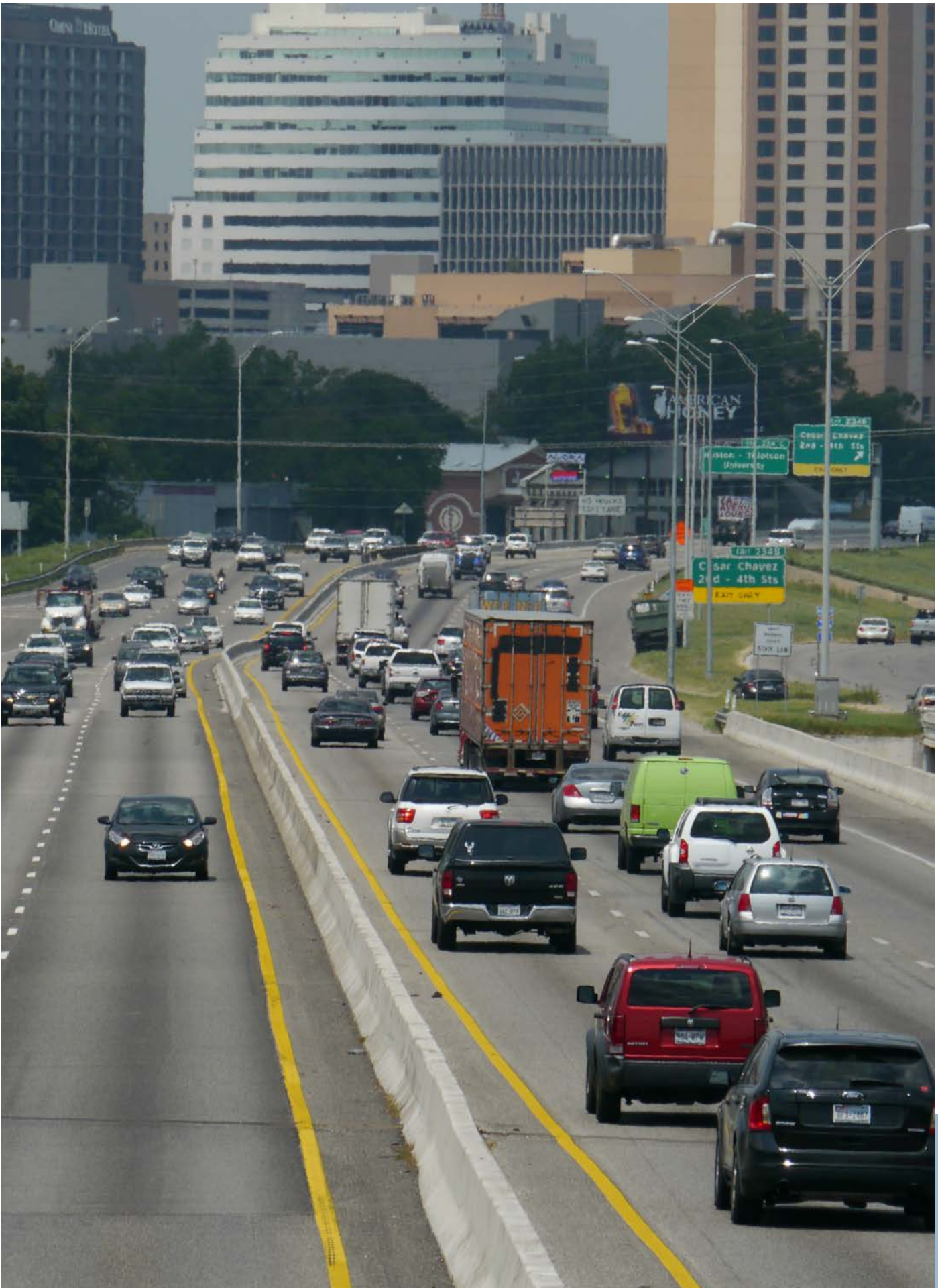
Re-timed 169 traffic signals along 16 Austin streets, resulting in an estimated 8 percent reduction in travel times for drivers.

Improved peoples' parking experiences by partnering with EasyPark to offer drivers a convenient way to pay for on-street parking with an in-car device.

Launched the Austin Center for Events (ACE) to be a centralized, collaborative office staffed by representatives from all departments involved in special event permitting, planning and coordination.

HIGHLIGHTS

- Moved forward with Project Connect, a partnership with Central Texas transportation agencies working to implement a regional high-capacity transit plan. Accomplishments include incorporating the City's Urban Rail Program into Project Connect, hiring a Joint Project Lead and getting endorsement of the staff-recommended Central Austin route.
- Launched the Arterial Management Program; an innovative practice to leverage outside partnerships to better design and implement roadway intersections. The program prioritizes alternative roadway and intersection designs that better facilitate all travel modes – driving, biking, walking and taking transit.
- Began transforming the City's outdated, auto-centric Transportation Criteria Manual into a people-centric document that provides safe and efficient mobility for all roadway users – pedestrians, bicyclists, transit riders and motorists – regardless of age or ability.
- Awarded \$22 million in Capital Area Metropolitan Planning Organization funds to improve vehicle, transit, bicycle and pedestrian mobility. Projects include North Lamar Boulevard sidewalks, rail transit studies and bicycle facilities at Loop 1 and Barton Creek.
- Implemented nine program enhancements to improve the Air Quality Program that included working with large special events to implement air quality mitigation plans, developing new tools to provide technical assistance to local companies, and funding the Capital Area Council of Governments and the Clean Air Coalition in a regional approach to addressing air quality.
- Provided more timely travel information to drivers with 13 dynamic message signs on some of Austin's major arterial roads. The signs are part of a pilot project that will assess what impact the information has on peoples' driving behavior.
- Modernized the school zone flashing signals to create a more efficient and even safer system to protect Austin's children. The 540 flashing signals are being connected to a wireless system that allows ATD's technicians to time and control the signals from one location, rather than traveling to each of the 296 school zones.
- Funded 15 community requests for traffic-calming devices, including roundabouts and speed humps, as a part of the Local Area Traffic Management Program. The program works with neighborhoods to identify potential projects that improve safety.





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