



# 2016

YEAR IN REVIEW



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# LETTER FROM INTERIM CITY MANAGER ELAINE HART



First, let me say that it's an honor to lead Austin's 13,000+ employees and serve our Mayor and Council as Interim City Manager. While I never imagined that my career would take me in this direction, it has been a rewarding and humbling experience.

I should also say that the achievements outlined in our "Year in Review" have as much to do with my predecessor, Marc Ott, as they do with anyone else. Most of all, though, they are a reflection of an extraordinary workforce that continues to demonstrate a passion for public service regardless of who sits in the City Manager's seat.

There's been quite a bit of change over the last year, with leaders stepping up throughout the organization to fill interim roles as we continue to work on our community's behalf. Yet even with the change, so many things remain the same here in Austin. We're still one of the most dynamic, diverse and fast-growing cities in the country. Even with all the growth, we continue to outpace our peer cities when it comes to customer service.

We know that we need to continue evolving to keep up the success. We've accelerated the budget clock this year to give us more time to discuss and address what the future holds. We've worked with the Mayor and Council to develop policy priority areas to help guide those

discussions. We've started to integrate performance management more closely with all of our decision-making. We've done all of this with an eye toward the future.

I often feel like the unforgiving pace of "what's next" blurs our view of the vast list of achievements and progress we've made. That's why this report is so important. It gives us a moment to pause and celebrate the work of our employees. In fact, many of the achievements of the past year are directly guiding our present priorities – CodeNEXT, language access, the mobility bond, our new Equity Office, and a continued conversation about how best to serve our under-represented populations in the African-American, Asian-American and Hispanic communities.

I took over as Interim City Manager during the last quarter of 2016, but have proudly served this community for many years. While this "Year in Review" is a compilation of the many accomplishments from last year, it is only a snapshot of the many I have witnessed throughout my career.

I want to thank the Council for entrusting me with the leadership of this organization while searching for a permanent City Manager. In the meantime, I humbly embrace my role in continuing your quest to be the most livable city in America.

# HOW AUSTINITES SEE AUSTIN

The City of Austin annually conducts a survey of its residents to assess satisfaction with the delivery of major City services and to help determine priorities to meet community needs.

The 2016 survey found that most residents have an overall positive perception of the city. The percentage responding “very satisfied” or “satisfied” with Austin as a place to live totaled 80 percent; place to work, 76 percent; and quality of life, 70 percent.

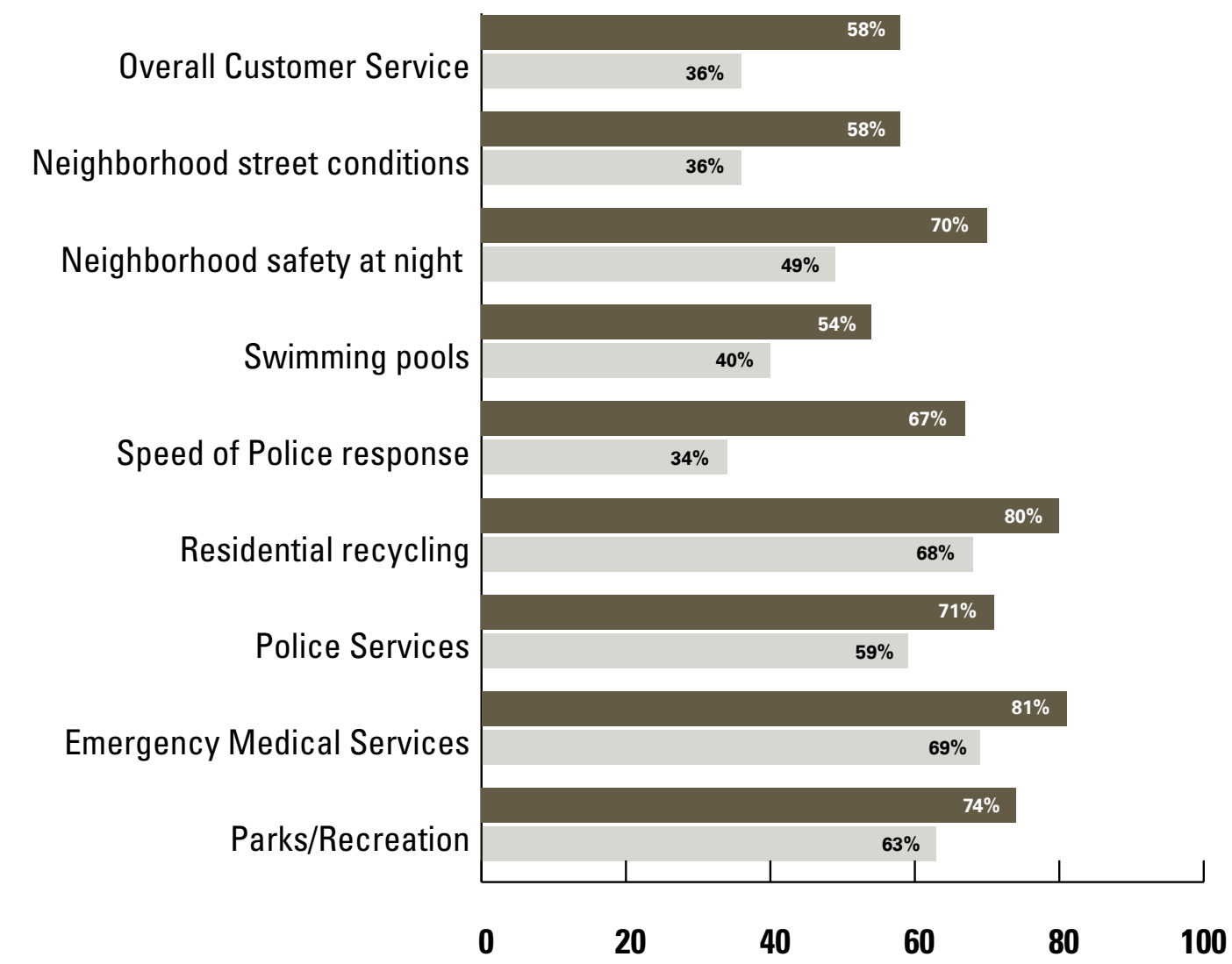
The survey also looked at how Austin services compared in satisfaction to the average of 30 cities with populations of more than 250,000. Additionally, for the first time, a comparison was done for cities of more

than 500,000. Nine cities of more than a half million were included in that comparison.

In the survey of 30 cities with populations of more than 250,000, the satisfaction rate for Austin residents ranked at least 10 percent greater than the nationwide sample in nine categories out of 41 benchmarking areas.

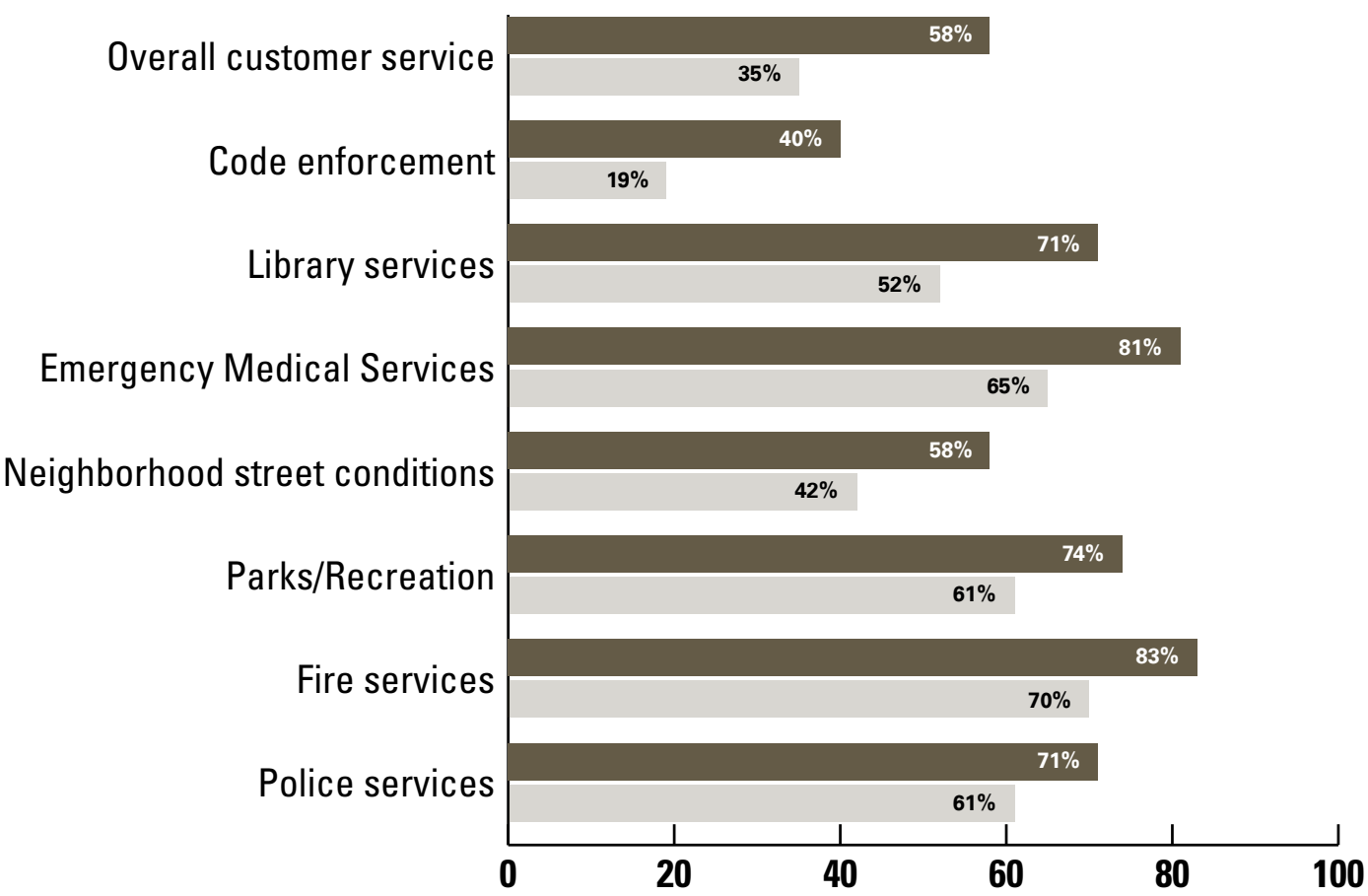
In the shorter survey for cities of more than 500,000, Austin services ranked at least 10 percent better in resident satisfaction in eight of 13 categories.

Austin vs. cities of more than 250,000



# HOW AUSTINITES SEE AUSTIN

Austin vs. cities of more than 500,000



\*\*\* Percentages in both charts reflect those answering 4 or 5 (satisfied/very satisfied) on a scale of 1 to 5.

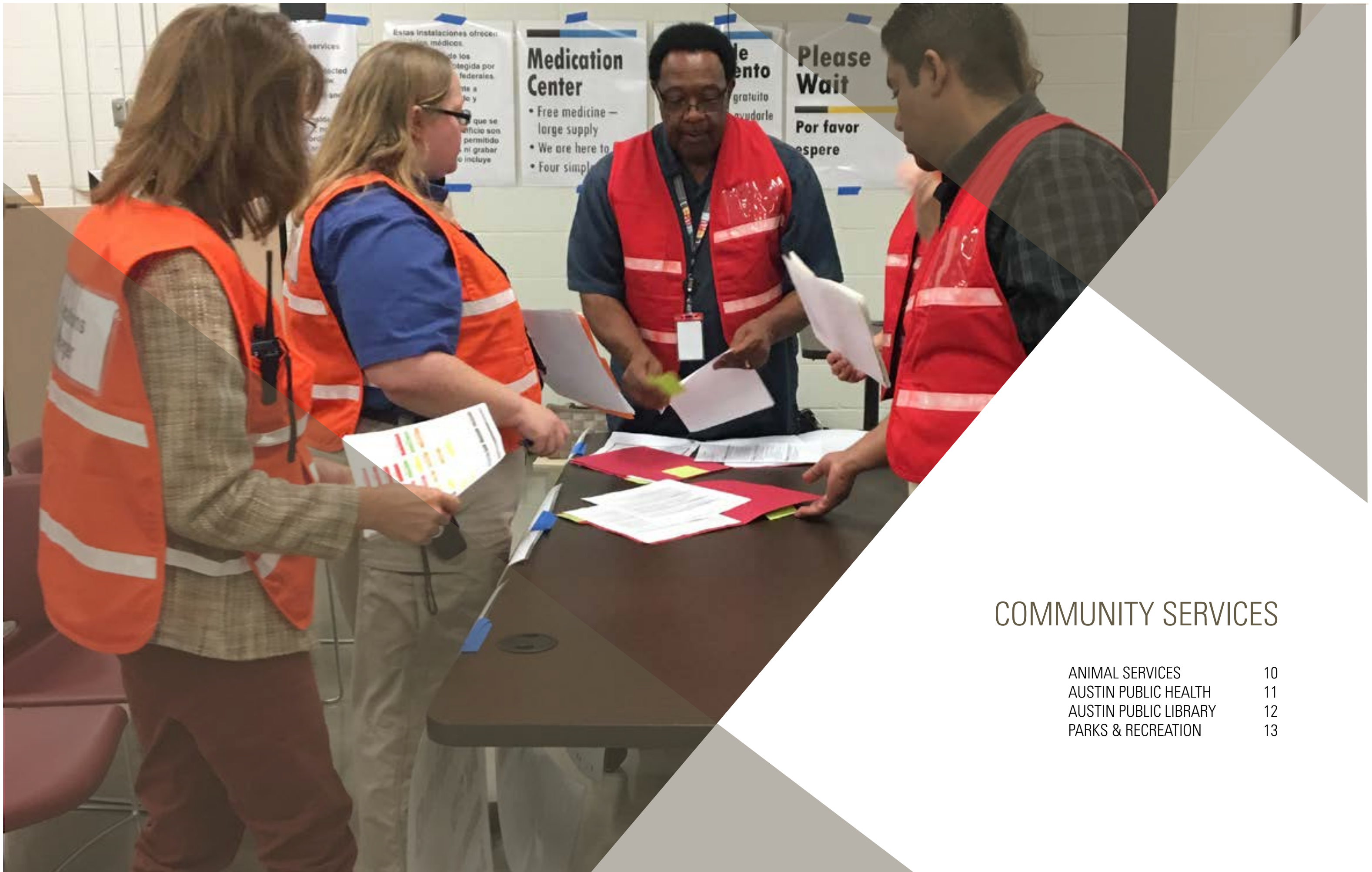
Austin %  
National %



# HOW THE WORLD SEES AUSTIN

America’s Cities of the Future	No. 1	Forbes
America’s Best Places to Start a Business	No. 1	CNBC.com
Best U.S. Places for Small Businesses	No. 1	American City Business Journals
Best Cities for Startups	No. 1	Kauffman Index
Best Cities for Young Entrepreneurs	No. 1	NerdWallet
Top Open Data Portals	No. 1	U.S. Open Data Census
Perfect Place to Live for 20-somethings	No. 1	Expedia Viewfinder
Top Cities for STEM Job Growth	No. 1	RCLCO Real Estate Advisors
Texas Municipal Water Conservation Programs	No. 1	Texas Living Waters
Best Places to Live in the U.S.	No. 2	U.S. News & World Report
Best Performing Large U.S. Cities	No. 2	Milken Institute
Best Cities for Online Startups	No. 2	HighSpeedInternet.com
Top Cities Globally to Live & Work in Tech	No. 2	Fast Company
Best U.S. Tourist Destinations	No. 2	J.D. Power and Associates
Best Cities to Start a Career	No. 3	WalletHub
World’s Best Airports for Customer Service	No. 3	Airports Council International
Most Renewable Energy Sales by Utilities	No. 3	National Renewable Energy Lab
Safest U.S. Cities	No. 4	FBI Uniform Crime Reporting
Best Domestic Airports	No. 4	Travel + Leisure
Best Places for Hispanic Entrepreneurs	No. 4	GoodCall
LGBT Travelers Rising Stars Destinations	No. 4	gogobot
Tech-savvy City	No. 5	Center for Digital Government
Top Cities to Find a Job	No. 6	Glassdoor
Best Cities for Career Opportunities	No. 7	smartasset
Best Bike Cities	No. 7	Bicycling magazine
Best Bang for Your Buck	*	Careercast.com
Cities That Love Their Trees	*	National Geographic

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



# COMMUNITY SERVICES

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# ANIMAL SERVICES

Prevents animal homelessness and promotes humane, compassionate treatment of animals by enforcing regulations, providing a safety net for lost or homeless animals and achieving live outcomes for at least 90 percent of sheltered pets.

**Total Dept. Budget/Full-time Equivalents**  
FY 2016: \$11.71 million/106.5 FTEs | FY 2017: \$13.08 million/109.5 FTEs



## Accomplishments

- Reached a live outcome rate of 96.4 percent (95 percent for cats/98 percent for dogs).
- Adopted a record number of pets, totaling 7,886 or about 500 more than the previous year.
- Transferred 4,715 cats, dogs and other animals to rescue partners with Austin Pets Alive! taking 3,002 for the shelter’s most-challenging medical and behavioral cases.
- Returned 2,760 animals to their homes from the shelter and an additional 700 dogs in the field.
- Received 53,797 hours of volunteer service from 795 people – equivalent to 26 full-time positions.
- Housed approximately 2,500 pets with 900 foster families. Sixty-five percent of these animals were adopted directly from foster. Fosters contributed 81,830 hours of service, equivalent to 39 full-time positions.
- Funded spay and neuter surgeries for approximately 11,000 owned pets and community cats through partnerships with Emancipet and Austin Humane Society.
- Responded to 30,000 calls for service, with Animal Protection Officers rescuing injured wildlife, enforcing animal laws and ordinances, and providing support to pets and people in need.
- Selected as a pilot city for The Humane Society of the United State’s Wild Neighbors Program, designed to humanely mitigate conflicts between people and wildlife.
- Partnered with the Travis County Correctional Complex to provide dog care classes to inmates. This is the first partnership of its kind in Austin and Travis County.
- Received support from Maddie’s Fund to provide on-site foster care training in Austin to staff from 24 shelters nationwide in 2017. Cities attending include Detroit, Chicago, New York, San Francisco and Washington, D.C.
- Spayed or neutered more than 5,000 pets and treated 2,000 emergency medical cases.

# AUSTIN PUBLIC HEALTH

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

**Total Dept. Budget/Full-time Equivalents**  
FY 2016: \$85.18 million/468.75 FTEs | FY 2017: \$103.74 million/475.75 FTEs



## Accomplishments

- Earned approval from the Public Health Accreditation Board after a rigorous department-wide process strengthening essential public health services; submitting hundreds of deliverables; and hosting a site visit team of public health professionals.
- Executed a large-scale public health preparedness exercise at the Delco Center that simulated Point of Dispensing site of emergency vaccine procedures and involved multiple City departments including Police, Emergency Medical Services and Homeland Security and Emergency Management as well as agencies such as Austin Travis County Integral Care and the Travis County Sheriff’s Office.
- Engaged more than 20 community partners at the North Austin YMCA to participate in the National Forum on Cholesterol Awareness Initiative “Counter Cholesterol Campaign.”
- Implemented agreements with the University of Texas Medical Branch Medical School and Dell Medical School for residents and medical students to rotate through the Austin Public Health Mom’s Place Lactation Support Center and receive additional lactation skills training.
- Partnered with eight area churches to participate in the “Battle of the Heart” Heart360 program in partnership with the American Heart Association. The initiative assists participants track personal health indicators and engage in healthy behaviors.
- Continued working with the Office of Sustainability, Austin Code and other City departments on adopting 100 percent tobacco-free campus policies.
- Awarded 21 chronic disease prevention mini-grants. Highlights include three new or expanded school or community gardens, trail expansion project in 78741, playground lighting project at Foundation Communities, Coordinated Approach to Child Health (CATCH) implementation at Casa Marianella, new bicycle pod at Gus Garcia Recreation Center, and Housing Authority of Travis County tobacco-free policy and signage.
- Purchased signage for the Austin Independent School District tobacco-free campus policy for 84 elementary schools, 19 middle schools, 12 high schools and 14 other AISD facilities.
- Continued working on the Healthy Food Initiative, including contract execution, implementation and evaluation for all healthy food access projects. These projects include a healthy corner store, a mobile food market and the Farmstand initiative as well as evaluations of these projects.
- Led the effort to complete the first Community Health Assessment and Community Health Improvement Plan in Austin/Travis County. Partners include Austin Public Health, Travis County Health and Human Services and Veterans Services, Central Health, St. David’s Foundation, Seton Healthcare Family, the University of Texas Health Science Center at Houston School of Public Health Austin Regional Campus, Austin/Travis County Integral Care and Capital Metro.

## Awards

- Five Star Award (exceptional performance in areas of timeliness, remote birth access system, training/participation and birth registration), State of Texas



# AUSTIN PUBLIC LIBRARY

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

## Total Dept. Budget/Full-time Equivalents

FY 2016: \$41.75 million/422.30 FTs | FY 2017: \$47.17 million/433.30 FTEs



## Accomplishments

- Advanced construction of the new Central Library and achieved project milestones that include:
  - City Council’s approval of a restaurateur to operate the library’s Cookbook Café.
  - Contractor’s substantial completion of the building’s exteriors.
  - Installed stone veneer on the building’s exterior.
  - Initiated plumbing and electrical installation.
  - Installed landscaping, exterior lighting and walkway pavers.
  - Put the finishing touches on the interior atrium lighting.
  - Carpeted all six floors.
- Renovated the Milwood Branch and hosted a well-attended ribbon-cutting ceremony to celebrate returning the “like new” library to the community. The renovation brought the facility into compliance with the latest Americans with Disabilities Act guidelines; upgraded the heating, ventilation and air-conditioning controls; and replaced deteriorated floor and other interior finishes along with worn furniture, fixtures and equipment.
- Launched the Austin History Center YouTube Channel in March to increase public access to digitized copies of historic video and film footage from the AHC collections.
- Implemented online Library Card registration, online fine/fee payment and improved the Library website user functionality, layout and design.
- Premiered a 30-minute Library program that airs on KOOP 91.7 FM radio each Wednesday at 7 p.m. The show allows the public to get to know the people and programs that make the Library a hub of learning, technology and inspiration for this community.
- Began a digital literacy initiative funded by Google Fiber and Google at the Carver and Ruiz Branch libraries to encourage adults and youth to build and use digital literacy skills.
- Provided social services, computer help and health screenings through the grant-funded My Library Keeps Me Healthy program in partnership with Austin Public Health, Austin Free-Net, Austin Travis County Integral Care, the Austin affiliate of the National Alliance on Mental Illness and the Texas State University School of Social Work. The health initiative also includes programming and outreach opportunities focusing on the Library’s many health and wellness resources.
- Debuted Austin’s first “human-powered” library. The “unbound” book trike and trailer sustainably shares books, information and online resources with the community at non-traditional venues.

## Awards

- Best of Austin Award for “Best Life Preserver for Austin’s Musical History” (Austin History Center YouTube channel), Austin Chronicle.

# 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 2016: \$87.21 million/693.75 FTEs | FY 2017: \$94.64 million/695.75 FTEs



## Accomplishments

- Collaborated with community partners to host the “Bee-Lieve it or Not” Pollinator exhibit at Austin Nature and Science Center; the Barton Springs’s critical habitat (Hidden Springs) exhibit at 4H Capitol; and brought the “Nature in Motion” public event to Austin Nature and Science Center.
- Received a \$25,000 implementation grant to assist in planning methods and processes aimed at increasing the number of underserved children experiencing nature. Hosted 33 meetings that included 10 departments, 40 organizations and 75 individuals to discuss approaches in data collection, health, community engagement, non-profits, education and policies. The plan received an additional \$50,000 allocation by the National League of Cities and the Children in Nature Network.
- Welcomed the North American Gay Amateur Athletic Alliance (NAGAAA) 40th annual World Series Softball Tournament to Austin. After two years of planning and meeting with representatives, the tournament successfully hosted more than 200 men’s teams from 43 different cities around the United States and Canada.
- Celebrated the second anniversary of the Asian American Resource Center with an opening reception for the traveling Smithsonian exhibit titled, “I Want the Wide American Earth: An Asian Pacific American Story.” This exhibit represented the first time that a site within the PARD Museums and Cultural Programs Division hosted a program under the Smithsonian Affiliate status. Konrad Ng, Director of the Smithsonian Asian Pacific American Center and brother-in-l
- Published “As Others See Us,” a “lost” O. Henry short story. Museum staff debuted the book at the 20th Texas Book Festival.
- Increased rounds of golf by 12 percent over 2015; registered more than 200 juniors in the first two weeks of the popular Austin Junior Golf Academy with a final total of 360 campers in 2016; booked about 350 various tournament fundraisers, middle school and high school tournaments, events and leagues on Golf ATX courses.
- Enriched visitors’ park experiences with more than 25,000 public contacts, ranging from basic first aid instruction to information on park rules such as encouraging dogs on leash (1,433 public contacts), thus introducing the public to the benefits of outdoor recreation and the a deeper appreciation for the natural world.



# PARKS AND RECREATION

- Awarded a \$30,000 grant in a partnership land agreement with the U.S. Fish and Wildlife Service to restore and manage Blackland Prairie habitat in Indian Grass Wildlife Sanctuary and to improve pollinator and Monarch butterfly habitats within the 108 acres of the sanctuary.
- Planted 5,000 seedlings in the riparian areas of Austin’s parks in partnership with TreeFolks and the Watershed Protection Department; collaborated with staff and volunteers to recycle 316,040 pounds of invasive species’ brush from the Blunn Creek Preserve; and protected 46 trees in Zilker Park’s Great Lawn by partnering with the Austin Parks Foundation to complete \$180,000 of soil improvement work.
- Trained a new team of Habitat Stewards through the Wildlife Austin Program and installed three new Pollinator Habitats.
- Booked 3,013 reservations, using 21,456 hours in various picnic sites/facilities which entertained 197,376 people. Events and facility rentals hosted 1.45 million people in the park system.
- Completed a Master Plan for Lamar Beach; the Highland Neighborhood Master Plan; and Phase 1 of Alderbrook Pocket Park which included plantings and a perimeter trail. Completed 10 community park improvement projects supporting neighborhood and community park groups with efforts to improve their parks and investing more than \$150,000 in private and grant funds in the parks system.
- Partnered with non-profit and conservancy partners to complete nine major park planning and park improvement projects investing more than \$8.5 million in private funding in the parks system.
- Updated the Parkland Dedication Ordinance to include a two-part requirement: a land dedication component and a park development component.
- Completed Phase I of data management and mapping software to more efficiently manage City cemetery operations.
- Partnered with Austin Public Health and the community to complete design development phase for the new Montopolis Recreation and Community Center.

## Awards

- Historical markers (Hancock Recreation Center and Golf Course), Texas Historical Commission
- AVE Award (Barton Springs Pool), Austin Young Chamber of Commerce
- Best Swimming Pool/Hole (Barton Springs Pool), Austin Chronicle “Best of Austin” Readers Poll
- Third Place and Spirit Award, Central Texas Lifeguard Competition
- Kids Favorite Nature Center (Austin Nature and Science Center), Out and About Austin
- Favorite Outdoor/Field Trip Camp (Austin Nature Center), Nurture My Child
- Best Secret Science Oasis, (Austin Nature Center), Austin Chronicle Critics Pick for Best Secret Science Oasis
- First Place for Public Information Series; Third Place for Seniors Programming, National Association of Telecommunications Officers and Advisors
- First Place, Video Series, City-County Communications and Marketing Association
- First Place for Annual Report and Video Series, Texas Association of Municipal Information Officers
- Second Place for Public Education Programming; Third Place, Event/Program Promotion, Texas Association of Telecommunications Officers and Advisors
- Third Place for Marketing Campaign, National Association of Government Communicators
- TxA Award (Boardwalk on Ladybird Lake), Limbacher & Godfrey Architects
- Merit Awards (Covert Monument Restoration, Historic Cemeteries Master Plan and Rehabilitation of Sparky Park Electric Substation), Preservation Texas
- Planning Award ( Austin Historic Cemeteries Master Plan), Preservation Texas







DEVELOPMENT/  
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# DEVELOPMENT SERVICES

Provides excellent customer in a high-quality, positive, timely and facilitative manner to the Austin community to build a better Austin.

### Total Dept. Budget/Full-time Equivalents

FY 2016: \$32 million/324 FTEs | FY 2017: \$37 million/362 FTEs



### Accomplishments

- Designed a new logo that supports the department’s mission statement and identity now featured on employee uniforms, customer applications, website, and other collateral.
- Contracted with ETC Institute to conduct the first annual survey to poll customer satisfaction of department-wide services.
- Deployed on-line exit surveys for all department divisions, including Residential, Commercial, Land Use and Inspections divisions.
- Introduced a streamlined customer-focused service center to issue building and trade permits utilizing modern technology for virtual check-in, efficient scheduling, and to display educational messaging.
- Reduced customer wait time by implementing “Qless,” an online and on-site check-in system where customers electronically sign in for plan review and permitting services.
- Contracted with a third-party service to increase productivity by assisting with residential and commercial plan reviews.
- Launched the first ever radio advertising campaign, designed by employees, to educate the public about building permit requirements.
- Partnered with Civic Insight and Austin Code Department to provide an online search tool to assist the public in search of issued permits and code violations.
- Launched “Find Your Inspector,” an online map tool for customers that identifies inspectors assigned to all geographic areas.
- Implemented electronic plan review (ePlan) to enable online plan submission and reduce onsite visits for residential and commercial plan submittals.
- Expanded permit payment services and options on the Austin Build and Connect (AB+C) online portal.
- Partnered with the Economic Development Department to create and launch “SmartStart,” an interactive Web portal to assist small businesses with the development process.
- Developed an infographic of key success metrics that identifies target goals and desired outcomes to improve business processes and gauge performance.
- Reduced the Volume Builder plan review time by approximately two weeks by changing the internal plan distribution process.
- Redesigned and converted approximately 100 DSD paper forms and applications into a new fillable format to enhance an applicant’s ability to accurately complete and submit information for review and approval.

### Awards

- Business Innovation Award (Contractor portal), CTAC

# ECONOMIC DEVELOPMENT

Vision is to increase economic shared prosperity for all Austin residents, businesses and diverse communities. Combining entrepreneurship, trade, redevelopment, creative industries, technology innovation and small business growth best practices in a complete economic continuum, the aim is to address inequality by creating jobs, supporting workforce re-skilling initiatives, and creating business opportunities to enhance the vitality and equity of the community in a manner that preserves Austin’s character and environment. Works diligently to improve performance and consistently demonstrate accountability in both return on investment (ROI) and best-managed City goals.

### Total Dept. Budget/Full-time Equivalents

FY 2016: \$14.5 million/58 FTEs | FY 2017: \$16 million/62 FTEs



### Accomplishments

- Completed construction of Seaholm Redevelopment, transferring property to permanent investor, closing out the Master Development Agreement.
- Achieved more than 40 percent completion of the Mueller Redevelopment.
- Launched Soul-y Austin public-private merchants’ association initiatives in three districts: Red River Cultural District, Manor Road, and East 12th Street.
- Administered approximately \$11 million to more than 450 cultural contractors throughout Austin, plus enhanced or launched two new funding programs -- Culture Alive and Faces of Austin -- to anchor the \$4.3 billion creative industries of Austin.
- Completed installation and construction of nine permanent public art projects and commissioned 12 temporary projects, valued at \$7.4 million, throughout Austin by the Art in Public Places program.
- Completed two ArtPlace America grant-funded projects -- Drawing Lines and thinkEAST -- in partnership with community arts organizations, artists, developers and community members. Both projects were transformational for the City and set the bar for new ways of artist involvement, new ways to create place, and new kinds of art-centered development.
- Created the first Digital Media Production Zone in the State of Texas and successfully carried the first nomination of Certain Affinity, a local video game development company, as a user of the program in Austin.
- Coordinated trade mission efforts with Chambers of Commerce and Council Offices to host two out-bound delegations focused on business development opportunities for 25 local companies interested in expanding operations in Asia and Mexico.
- Hosted the second annual [Re]Verse Pitch Competition, with GrubTubs winning over 26 other entrepreneur teams.
- Created 36 jobs for low-to-moderate income persons through six Family Business Loan Program loans with 1.5% low-interest rate totaling \$583,250. FBLP regenerates blighted city retail areas.
- Received \$8 million U.S. Housing and Urban Development Section 108 funding allocation to create at least 229 jobs.
- Partnered with the Small Business Council on the Small Business Festival, which provided expert speakers, panels, resource groups and networking opportunities for small businesses through a week-long event.
- Created and launched FastForward in partnership with the University of Texas at Austin’s IC2 Institute to address certain economic disparities experienced by minority- and women-owned businesses by teaching them how to increase their revenue. The inaugural session included 13 businesses, ranging from a wholesale bakery to a landscaping service to a maker of custom audio speakers.
- Conducted the first test in the U.S. featuring new soundwave mitigating technology to showcase technological solutions for sound issues arising from music venues in close proximity to residential uses. The enhanced high-quality technology yielded unprecedented containment of audio frequencies.
- Facilitated a Music Business Summit Series to increase capacity for music industry entrepreneurs growing their companies by exposing them to new opportunities. The goal of the program was to increase income earning ability and capacity to hire more full-time employees.
- Implemented ATX Music Talks, a panel series broadcast on Facebook Live, to educate musicians on business opportunities and foster industry discussion.

### Awards

- Gold Excellence in Economic Development ([Re]Verse Pitch Competition), International Economic Development Council
- LEED Gold for Neighborhood Development Stage 3 (Mueller), U.S. Green Building Council
- Outstanding National Public Art Projects (“Lake Nussy” at Mueller; “Uplifted Ground,” Austin-Bergstrom International Airport; “Las Piñatas,” TEMPO temporary public art program; and “Hello Lamp Post Austin”), Americans for the Arts Public Art Network
- Texas Raincatcher Award (Seaholm Development), Urban Land Institute Austin/Downtown Austin Neighborhood Association
- Graphic Design awards (AIPP 35th anniversary mural/2015 Getting Connected postcard), USA American Inhouse Design



# 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 2016: \$17.40 million/54 FTEs | FY 2017: \$20.12 million/59 FTEs



## Accomplishments

- Developed Austin’s first Strategic Housing Plan based on extensive public outreach with goals and targets for the creation, preservation, and geographic distribution of affordable housing, providing the community and policy leaders with a plan to guide housing investments and policy decisions for the next 10 years. NHCD staff presented the draft of the plan to the Austin City Council Housing and Community Development Committee in December 2016, and will bring it forward for potential City Council adoption in early 2017.
- Progressed toward meeting the City Council goal of 400 new Permanent Supportive Housing (PSH) units by 2018 to address the need for housing for the chronically homeless community, with 185 new units of PSH either in the pipeline or completed as of December 2016. NHCD will continue to work with multiple partners to track and develop additional PSH units over the next two years in response to Council’s direction to address the community’s homelessness population.
- Expanded the City of Austin’s Community Land Trust program that enables eligible Austin residents to purchase a home and lease the land. Fifteen homes have been purchased thus far to allow for a crucial tool in providing long-term affordable housing in Austin, particularly in gentrifying areas.
- Fostered collaboration among public, nonprofit and private sector partnerships to create/preserve 310 affordable rental units, provide 715 repair services, assist 380 potential homebuyers with financial education; and provide assistance with child care, elderly services and youth services to 691 eligible beneficiaries.
- Created a Tenant Relocation Assistance Ordinance with stakeholder input to provide notification and protections for low-income tenants displaced from apartments or mobile home parks due to redevelopment that was adopted by City Council in September 2016. A formal rulemaking process is underway that will provide guidance to City departments, property owners or managers, and other stakeholders on how to implement and comply with the ordinance requirements.
- Began developing the scope for a nexus study to determine whether a relationship exists between new residential and commercial development and the community’s affordable housing needs, as well as the potential appropriate fees when low-income tenants are displaced. NHCD is developing a scope of work for this study in conjunction with the Law Department and external stakeholders.
- Completed analysis of the City’s current density bonus policies and the option in some programs for developers to pay a fee in lieu of providing on-site affordable housing units. NHCD is collaborating with the Planning and Zoning Department through the CodeNEXT process to have consultants undertake a comprehensive economic analysis of all density bonus programs to determine recommended fee-in-lieu amounts and on-site affordability requirements.
- Developed a new tool, called the Affordable Housing Inventory to track key outcomes of City of Austin programs, incentives, and regulations that create and preserve affordable housing. Information from the AHI is posted on the City’s Open Data Portal and is used to map locations of current income-restricted units and to respond to requests for information related to income-restricted housing units created through City investment and incentives.

# PLANNING & ZONING

**Total Dept. Budget/Full-time Equivalents**  
FY 2016: \$7.5 million/71 FTEs | FY 2017: \$7.3 million/51 FTEs



## Accomplishments

- Presented the fourth annual “Austin Comprehensive Plan Annual Report” to the Planning Commission in summer 2016 which highlighted accomplishments in education/engagement, internal alignment, regulations and capital investment.
- Released the “2015 Small Area Implementation Annual Report” in March 2016 that included neighborhood plans, master plans, station area plans and corridor plans.
- Gained City Council approval of the “South Central Waterfront Vision Framework Plan” in June 2016 that provides recommendations to guide public and private investment in the area to ensure park spaces, public gathering places, green streets and affordable housing.
- Completed 17.5 downtown block faces with Great Streets improvements within the Great Streets Development Program boundaries including two entire blocks along Cesar Chavez Street, several continuous block faces along Third Street, and other blocks scattered across downtown.
- Presented the North Lamar Boulevard & Burnet Road Corridor Improvement report with recommended improvements, project scope, and community meetings.
- Staged a “Burnet Road Better Block Event” demonstrating how big and small changes can improve public safety and quality of life. PAZ partnered with multiple City departments, agencies, local businesses, and neighborhood organizations to display and implement safety and streetscape improvements along Burnet Road. The event highlighted the use of temporary furniture and street trees to make the display a more enjoyable community space. Permanent improvements included freshly painted cross walks and the installation of pedestrian hybrid beacons across Burnet Road at Lawnmont Avenue.
- Completed, in collaboration with other City departments, four prescription papers intended to reflect community values expressed in Imagine Austin. The papers previewed the direction taken in the new Land Development Code and served as “conversation starters” to gather community feedback. Prescriptions focused on four topics: Natural and Built Environment, Household Affordability, Mobility, and Fiscal Health.
- Released the East Austin Historic Resources Survey and Historic Context Study which defines the history and neighborhood characteristic of the area bound by IH-35 to the west, Colorado River to the south, Pleasant Valley Road / MetroRail line to the east, and Manor Road to the north.
- Transferred the Capital Area Metropolitan Planning Organization (CAMPO) and 21 FTE’s to Williamson County.

## Awards

- 2016 Project Planning Award, American Planning Association



# REAL ESTATE SERVICES

Practices exceptional stewardship on behalf of the citizens of the City of Austin. We achieve this by exercising diligence and expertise, and ensuring that all capital matters with real estate interests are conducted with the utmost efficiency, effectiveness, and professionalism. Our goal is to provide quality real estate services including the acquisition of real property in fee simple and easement interest, appraisal services, leasing and property management services, land management and flood buyouts.

**Total Dept. Budget/Full-time Equivalents**  
FY 2016: \$4.1 million/35 FTEs | FY 2017: \$4.6 million/35 FTEs



## Accomplishments

- Managed the acquisition of more than 170 residential properties in the 25-year and 100-year floodplains and the relocation of their occupants as part of the Onion Creek and Williamson Creek Floodplain Buyout Projects.
- Acquired property following the Parkland Dedication Ordinance triggering numerous park closings and parkland easements that provide connectivity for major trail systems, including two significant parks that were purchased in park-deficient areas.
- Worked with the Waller Creek Conservancy to accomplish approval for an important sky bridge that meets specific design to compliment the WCC trails.
- Facilitated the donation of 12 right of way donations valued at more than \$60,000.
- Completed the sale of the Seaholm District, mentioned in National Geographic article online: <http://www.nationalgeographic.com.au/engineering/green-buildings-renew-austins-core.aspx>
- Acquired easements from 25 property owners for the North Acres Water and Wastewater improvements for approximately 37,000 linear feet of line, which provided water and wastewater services to properties recently annexed into the City of Austin.
- Processed a record number of more than 250 applications for use of right-of-way under License Agreements, Encroachment Agreements, Easement Releases and Vacations.
- Negotiated and completed the lease of nine properties for space for City of Austin departments.
- Performed more than 110 appraisal reviews of real property in addition to performing valuations for cost estimates, license agreements, right of way vacations and donations.
- Submitted proposals on six Austin Independent School District properties for concepts including affordable housing.

# SUSTAINABILITY

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

**Total Dept. Budget/Full-time Equivalents**  
FY 2016: \$1.50 million/10 FTEs | FY 2017: \$1.60 million/10 FTEs



## Accomplishments

- Engaged with 1,558 residents in the North Central Austin/Rundberg neighborhoods in collaboration with the Austin Public Health and Transportation departments to identify barriers to accessing healthy, affordable food. The findings and recommendations for improvement are detailed in the “Food for All” report released by the University of Texas at Austin’s LBJ School of Public Affairs.
- Initiated the Net Zero Heroes social media campaign, which features inspirational profiles of Austin residents who have committed to using alternative transportation, conserving energy, and reducing waste to shrink their carbon footprint. In 2016, the campaign reached more than 50,000 people.
- Awarded 54 Bright Green Future grants to elementary, middle, and high school sustainability projects. A total of 13,725 students implemented these projects, which saved 312,000 gallons of water, produced 8,250 pounds of vegetables, diverted 38 percent of campus waste from landfills, and resulted in 34,862 miles traveled by bicycle instead of by car.
- Collaborated with the Austin Water Utility and climate scientists to develop detailed climate models for Central Texas stream flow. These climate projections will help inform the Integrated Water Resource Plan to ensure a resilient water future for Austin.
- Added 34 companies to the Austin Green Business Leaders program, bringing the total to 186 member businesses that represent 29,785 employees and 13,428,817 square feet of office space.
- Developed a six-point strategy to address food insecurity in Austin with input from 47 individuals representing 33 stakeholder organizations and six City departments. This effort resulted in funding to increase support for healthy food retail outlets, improve SNAP (Supplemental Nutrition Assistance Program) enrollment rates, and expand outreach to communities with limited access to healthy, affordable food.
- Launched the Sustainability Performance Dashboard as part of the City’s Open Data Portal. The dashboard tracks more than 40 key performance indicators for sustainability and provides greater transparency about progress toward meeting sustainability goals for municipal operations and the community as a whole.
- Collaborated with Fleet Services and Austin Energy to develop an implementation plan to add 330 electric vehicles and charging stations to the City fleet over the next four years. This supports efforts to meet the 2020 goal for carbon neutral municipal operations.
- Launched Seaholm EcoDistrict public realm sustainability improvements in collaboration with Austin Energy, Economic Development and other partners. These include state-of-the-art electric vehicle recharging stations on Electric Drive, eco-friendly “smart” benches that use solar panels to charge mobile devices, and street banners celebrating community identity in public spaces.
- Led efforts to improve sustainability performance of municipal operations through increased use of alternative fuels in the City fleet, purchasing of green commodities, and recycling at all City facilities.
- Reached 12,195 people at community events with educational information about sustainability and climate change, as well as 477,133 individuals through web-based communications channels.



# 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 2016: \$85.30 million/275.8 FTEs| FY 2017: \$94.50 million/311 FTEs



## Accomplishments

- Issued 216 emergency action recommendations due to flooding that occurred on May 26, June 2-4, and Aug. 14-20. Improvements implemented by the flood warning group in response to the Corrective Action Plan following the 2013 Halloween Flood served the department well and allowed the group to more effectively manage the department's response to these flood events.
- Responded to more than 3,665 service requests from the 3-1-1 system; inspected more than 2,700 stormwater facilities and 15,501 inlets; repaired and stabilized 2,059 feet of channel; cleared 7,115 inlets and 1,310 bridges of debris; and removed 33 tons of debris from Lady Bird Lake
- Facilitated the Council-appointed Flood Mitigation Task Force to review the City's flood mitigation policies, programs and funding, and began incorporating the 200-plus recommendations into the department's budget and operations.
- Stabilized 3,000 thousand linear feet of stream bank along Shoal Creek in Pease Park to prevent erosion from threatening parkland and infrastructure. In addition, 780 linear feet of sewage pipe was relocated from the stream channel, and six unique stormwater control measures were built to remove a total of more than 10,000 pounds of pollutants from runoff per year.
- Removed 5,564,891 gallons and 1,492 cubic yards of pollutants from the environment as a result of inspecting and investigating 479 industrial and high-risk facilities and 1,222 pollution incidents.
- Protected 167 families in Onion and Williamson Creeks from flooding by acquiring their properties and relocating residents outside of flood hazard areas. This brings the total properties acquired in these areas to 792.
- Designed nine stormwater control measures as part of the Todd Lane Improvement Project to treat approximately 185,000 gallons of stormwater runoff and remove over 3,000 pounds of pollutants from both the Williamson and Country Club West creeks each year.
- Worked with a regional coalition of stakeholders, the Texas Commission on Environmental Quality, the Law Department and the Mayor's Office to initiate State rules that will make it more cost-effective for cities to dispose of wastewater effluent in a way that encourages water conservation and protects the environment.
- Developed detailed recommendations for enhancing watershed protection through the CodeNEXT process based on stakeholder input from the 2015 Green Infrastructure Working Group. Major recommendations include maintaining Austin's historic watershed regulations and recent Watershed Protection Ordinance improvements; requiring redevelopment to mitigate for the site's share of existing downstream flooding; and requiring sites to retain and beneficially use stormwater on-site.

# WATERSHED PROTECTION

- Completed updates of the floodplain mapping for the lower Onion Creek watershed. The updated floodplain models and maps developed through this effort will be a key element in the process of selecting and refining potential flood mitigation options for the Upper Onion Creek area.
- Conducted 20 major Capital Improvement Program submittal reviews resulting in a total potential cost savings of \$2.46 million. Watershed Protection's Value Engineering team performed these reviews
- Educated more than 10,000 elementary through high school students about the environment and their role in protecting it with programs like Earth Camp, Earth School, Clean Creek Campus, Watershed Detectives and Hydrofiles.
- Collected more than \$2 million in Regional Stormwater Management Program fees and oversaw the completion of three private-sector projects to provide onsite improvements to conveying stormwater. RSMP provides the opportunity for more effective flood mitigation in areas where onsite detention is not beneficial.
- Expanded the City's knowledge of flood risk for localized flooding areas by producing engineering models for approximately 166 miles of storm drain systems. This information assists the department with data-driven prioritization and mitigation analyses.
- Completed the Master Plan Problem Score Web Viewer, an interactive educational and planning tool that allows the public to explore the department's problem score data for flooding, erosion, and water quality.

## Awards

- Silver Certificate (Todd Lane Improvement Project), Greenroads Foundation
- First Place, Outstanding Green Infrastructure and Low Impact Development Competition (Todd Lane Improvement Project), U.S. Environmental Protection Agency
- John Patton Community Outreach Project Award (Mitigating flood losses/public safety), Texas Floodplain Management Association
- Groundwater Stewardship Award ( Watershed Detectives), Barton Springs Edwards Aquifer Conservation District
- Weather-Ready Nation Ambassador (Flash flood promotion/floodplain management), National Weather Service
- MS4 Stormwater and Green Infrastructure Award, Water Environmental Federation for Program Management.





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# AUSTIN CODE

Provides quality education and enforcement of codes and ordinances to residents for Austin to be the most livable city.

## Total Dept. Budget/Full-time Equivalents

FY 2016: \$20.1 million/117 FTEs | FY 2017: \$19.96 million/119 FTEs



## Accomplishments

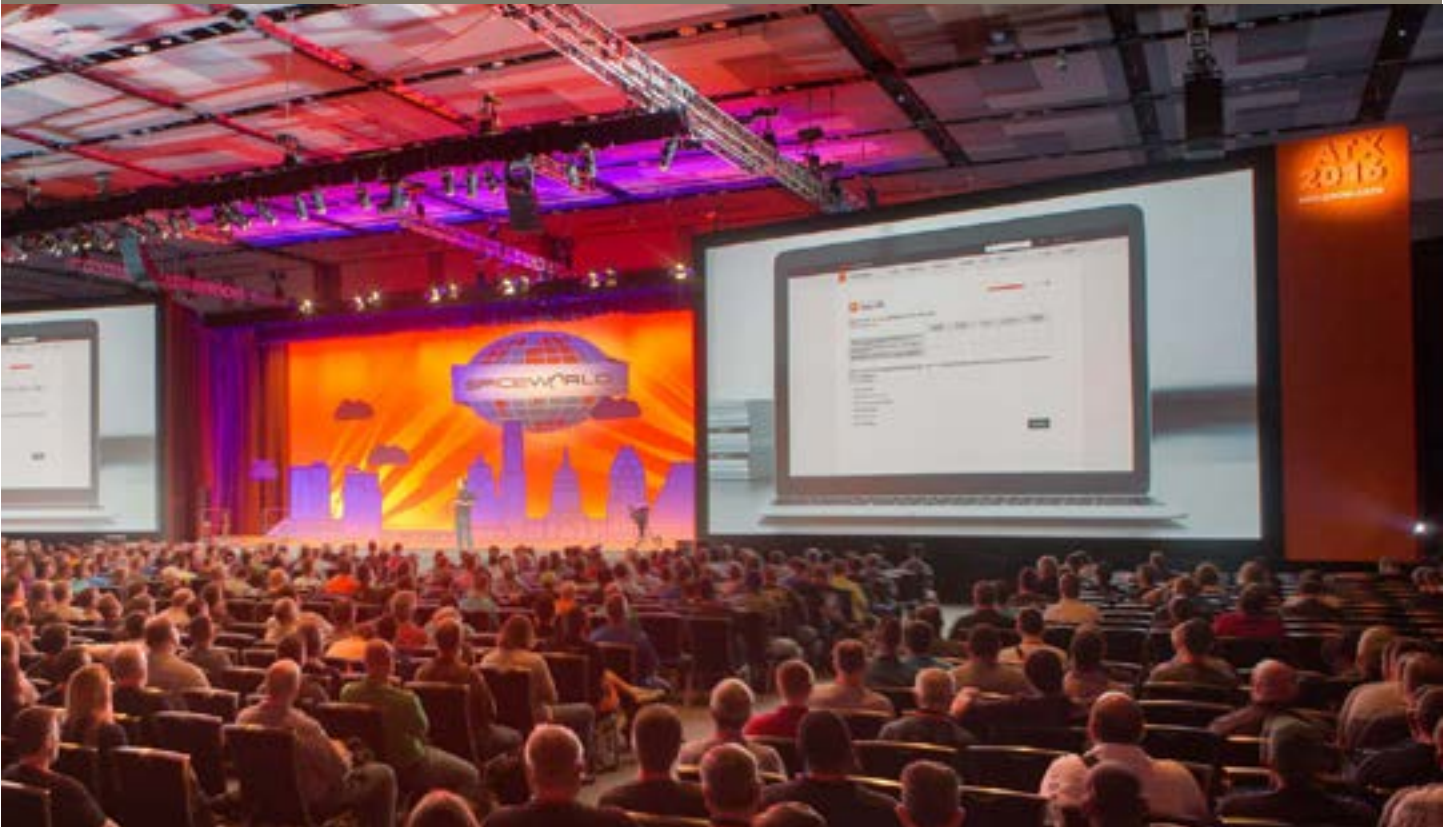
- Responded to 24,995 complaints that identified 13,977 deficiencies on various private properties. This resulted in the issuance of 5,968 notices of violations to property owners.
- Developed a district analysis tool that provides data by Council district on Code enforcement activity for inspectors. This tool provides up-to-date information on specific cases, enforcement action taken, and contact information for the specific inspector managing the case.
- Completed a series of enterprise architecture diagrams for the department that map Code enforcement work flows and processes that align standard policies and procedures. These diagrams will also provide the department with a basis for process and efficiency improvements.
- Implemented an electronic interface between 3-1-1's Customer Service Request system and the AMANDA case management system, greatly reducing lag time between when a complaint is entered in CSR and when an inspector is notified of the complaint. The interface also reduces the risk of accumulating a service request backlog, since requests are now processed and created immediately by the interface.
- Implemented a reasonable accommodations process for the Rooming and Boarding House Program. The purpose of the process is to modify a specific City of Austin requirement and ensure an individual with a disability has an equal opportunity to use and enjoy a dwelling while not altering an individual's obligation to comply with other applicable state and federal and City requirements.
- Implemented a Micro Strategy Dashboard that will utilize advanced software to track and graphically display key performance measures and department statistics on mobile devices.
- Assembled the West Campus Task Force in collaboration with the University of Texas to address the growing safety concerns of the students and community living in the area west of the University of Texas at Austin. Due to outreach efforts to commercial and multifamily property owners, an increase in the number of dumpsters has resulted in a greater reduction in trash and debris and, in partnership with the Austin Police Department, six vacant buildings have been boarded and secured to prohibit trespassers from inhabiting the buildings illegally.
- Enhanced the following safety measures for department staff:
  - Upgraded two-way radios for 36 staff, ensuring that 100 percent of field staff, administrators and dispatch personnel have the appropriate equipment needed to ensure their safety and that of Austin residents. Code Inspectors can now use these radios to stay in constant contact under local emergency protocol.
  - Trained and certified 19 Code Inspectors and recertified three Code Inspectors in the use of Oleoresin Capsicum spray, which is a non-lethal method of self-defense and is commonly known as "pepper spray." With the cooperation of the Austin Police Department, Code inspectors were trained in the decision process of deploying pepper spray, which included having a first-hand experience in exposure to the spray.

# AUSTIN CONVENTION CENTER

Provides state-of-the-art meeting facilities for events, attracting thousands of visitors to the "Live Music Capital of the World." Austin Convention Center Department facilities include the Austin Convention Center, Palmer Events Center and three parking garages.

## Total Dept. Budget/Full-time Equivalents

FY 2016: \$93.09 million/266 FTEs | FY 2017: \$102.18 million/276.75



## Accomplishments

- Received record Hotel Occupancy Tax collections –8 percent higher than 2015.
- Exceeded overall customer satisfaction rating goal of 4.6 (5.0 scale).
- Increased Convention Center booking attendance by 24 percent.
- Hosted 35 new events at the Austin Convention Center of which 18 were new conventions, generating significant hotel room nights.
- Hosted Tableau which had more than 16,000 attendees and was one of the largest conventions ever hosted at ACC
- Signed a new Fifth Street garage retail space tenant, Texas Reds and Whites, a full-service retail merchant.
- Made interior enhancements around the Convention Center, including new flooring, updated paint and added two coffee kiosks.
- Diverted more than a million pounds of waste from the landfill.
- Completed a digital sign project on the south side of the Austin Convention Center which enhances customer experience.
- Implemented a holistic Business Innovation Strategy Governance model.
- Completed the Guest Service kiosk, which serves as a security and visitor information center.

## Awards

- Best Convention Center and Platinum Choice Award, Smart Meetings Magazine
- National Prime Site Award, Facilities and Destinations trade publication
- Readers' Choice Award, ConventionSouth



# AUSTIN ENERGY

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

## Total Dept. Budget/Full-time Equivalents

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



## Accomplishments

- Improved affordability by cutting base electric rates for homes and businesses by \$42.5 million a year and reduced the Power Supply Adjustment twice in 2016 by approximately \$118 million per year.
- Received upgraded bond ratings from Standard & Poor's to AA Stable from AA- Stable. Moody's Investor Service also upgraded Austin Energy's rating to Aa3 Stable from A1 Stable. These improved bond ratings meet a goal set in 2003 to lower interest rates when borrowing money for infrastructure investments, helping keep electric rates affordable.
- Improved sustainability by offsetting the carbon impact of electricity used by Austin Energy customers. Austin Energy in 2016 purchased enough wind and solar power to offset carbon associated with 31 percent of the power that customers consumed, up from 23.8 percent in 2015.
- Celebrated that Austin Energy provides an average residential user with electricity at a monthly cost that is lower than nearly all Texas utilities. Only in El Paso does an average residential customer pay a lower average monthly residential bill. Much of this cost-advantage is the result of decades of energy-efficiency work and weatherization that has reduced average power use in the home to the second lowest in Texas.
- Helped more Austin residents and businesses than ever before produce their own power, surpassing 1,000 annual solar rebates and incentives for the first time since the start of the Solar Rebate Program. The 10.6 megawatt installations are more than the amount installed in total during the first eight years of the program from 2004 to 2012. There are now 74 MW of local solar, marching closer toward achieving a goal of 110 MW of installed local solar by 2020 and a total of 200 MW by 2025.
- Reduced power use and monthly bills for 626 low-to-moderate income families by weatherizing their homes for free, for a combined savings of 709,000 kilowatt hours, saving each customer approximately \$113 in electricity costs annually. Partnered with other City departments and social service agencies in piloting the direct installation of LEDs in another 600 homes.
- Completed the single largest demand-reduction effort in the history of Austin Energy's demand-side programs when Samsung proved it could generate 16 MW to the grid within minutes. The power can help prevent rolling blackouts in the event of a statewide emergency. Samsung stands to earn compensation from the Electric Reliability Council of Texas to be available to generate power. The 16 MW shift of power can be counted toward Austin Energy's peak demand goals.
- Exceeded its City of Austin Combined Charities Campaign goal for 2016, raising \$77,882 -- the most of any City of Austin department. The campaign supports 500 verified charities, both local and national.

## Awards

- BCA 10 Award (Participation in "Power Up by Forklift Danceworks), Americans for the Arts/Business Committee for the Arts
- First Place, Outdoor Ad category (Refrigerator Recycling campaign), E Source Utility Ad Awards

# AUSTIN RESOURCE RECOVERY

## Total Department Budget/Full-time equivalents

FY 2016: \$89.6 million/429 FTEs | FY 2017: \$91 million/454 FTEs



## Accomplishments

- Sponsored the first Austin Recycles Games, a competition among Council districts to increase recycling. The competition resulted in citywide recycling increase of 7 percent over the baseline data recorded before the competition began.
- Increased overall recycling tonnage by 2 percent and simultaneously reduced customer service requests by 2 percent.
- Recycled more than 1,100 tons at the Recycle & Reuse Drop-Off Center, a one-stop drop-off center for difficult to recycle materials such as paints, cleaners and household chemicals from residents. In 2016, the center increased its provision of services by 283 tons, and provided services to more than 58,000 residents (an increase of 89 percent since 2015), while also increasing household hazardous waste recycling by 30 percent.
- Received an Environmental Protection Agency Revolving Loan Fund Grant of \$820,000 to fund the cleanup of contaminated properties with an emphasis on East Austin. Brownfields Revitalization funds can be loaned to a public or private entity or groups developing or redeveloping property that will provide a public benefit such as local jobs creation or meeting a community need. This grant money will allow the Austin Brownfields Revitalization Office to provide loans that most banks would not and to provide gap funding until the cleanup is over.
- Redesigned more than 30 percent of collection routes to balance recycling, yard trimming and garbage collection services to alleviate the stress of heavier truck weights and save funding otherwise spent on longer work days for extended travel to processing facilities.
- Increased number of compressed natural gas vehicles to 34 percent of fleet.
- Partnered with the Office of Sustainability to represent Austin in the Ellen MacArthur Foundation's Circular Cities Network. This invitation provides the City of Austin with access to a global knowledge-sharing network of city leaders who are pioneering applications of circular economy approaches to address today's urban challenges.
- Obtained City Council support to expand the curbside composting program. The stakeholder process for this endeavor involved two community meetings, an online survey with more than 6,600 responses, and a televised town hall with more than 4,000 participants.
- Completed and released the Community Diversion Study, the first comprehensive measure of activities to divert materials from local landfills, also known as diversion, across the City of Austin's business, commercial and multi-family community. The research includes best practices from around the U.S., and establishes a baseline for future studies.
- Collected more than one million pounds of trash during Austin's South by Southwest Conference and Festivals.
- Announced the winners of the Austin Recharge Challenge, a collaborate project between Austin Resource Recovery, Call2Recycle and the Austin Public Library, which resulted in more than 5,800 pounds of batteries being diverted from local landfills.
- Hosted the U.S. Zero Waste Business Council 2016 National Conference for the Austin business community. Several hundred industry leaders from across the globe convened to partake in the conference's educational resources, networking opportunities and professional training for industries such as food service, universities, nonprofits, small and large businesses and government.
- Hosted [Re]Verse Pitch Competition that help launch a small recycling business.

## Awards

- National Community Improvement Award, Recycling and Waste Reduction category (Austin Recycles Games)
- Honorable mention (Virtual Town Hall), National Association of Telecommunications and Advisors
- Excellence in Economic Development Gold Award, Sustainable and Green Development category ([Re]Verse Pitch Competition), International Economic Development Council



# AUSTIN WATER

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

## Total Dept. Budget/Full-time Equivalents

FY 2016: \$536.51 million/1,148.50 FTEs | FY 2017: \$571.39 million/1,170 FTEs



## Accomplishments

- Achieved a stable outlook for AA bond ratings from rating agencies Moody’s, Fitch and S&P as a result of financial plan.
- Gained approval from Texas Water Development Board for low-interest loans under the State Water Implementation Fund for Texas (SWIFT) program for projects to improve and expand reclaimed water program and begin the process of converting to an Advanced Meter Infrastructure (AMI) System.
- Maintained post-drought all-time lows in water demand as Austin Water took affirmative steps to consolidate these water saving gains through the implementation of City Council-approved changes to the Water Conservation Code that limits inefficient automatic sprinkler systems to one day per week watering.
- Celebrated the 20th Anniversary of the Balcones Canyonlands Conservation Plan, along with partners National Fish and Wildlife and Travis County.
- Invested more than \$112 million in capital improvement projects that included replacement or relocation of more than 10 miles of water mains, rehabilitation projects to upgrade Davis Water Treatment Plant, and replacement of aging infrastructure at the South Austin Regional Wastewater Treatment Plant.
- Continued the Renewing Austin Program - a multi-year program to upgrade aging water lines and to keep pace with the infrastructure demands of a growing city. This program replaced or relocated at least 10 miles of water lines a year. Renewing Austin is a sustained, long-term approach to ensure the reliability of Austin’s water distribution system. In addition, Austin Water is partnering with the Public Works Department to utilize its project management staff to manage projects and supervise construction.

## Awards

- Presidential Award (Ullrich Treatment Plant), Partnership for Safe Water
- Silver Level Peak Performance Award (South Austin Regional and Walnut Creek wastewater treatment plants), National Association of Clean Water Agencies

# SMALL & MINORITY BUSINESS RESOURCES

Administers the Minority-Owned Business Enterprise and Women-Owned Business Enterprise Procurement Program as well as the federal Disadvantaged Business Enterprise and Airport Concession Disadvantaged Business Enterprise programs. Provides development opportunities and resources for small and minority-owned businesses so that they can have affirmative access to City procurement opportunities and show productive growth.

## Total Dept. Budget/Full-time Equivalents

FY 2016: \$3.5 million/29 FTEs | FY 2017: \$3.7 million/29 FTEs



## Accomplishments

- Collaborated with the Aviation Department to host “Runway to Opportunities 2016,” a networking and outreach event for business owners and prime contractors.
- Hosted 11th Annual Diversity in Contracting – Contractors and Consultants Appreciation Event, a recommendation of the African American Quality of Life Initiative. SMBR recognizes a Prime Contractor and “Consultant of the Year,” four minority- and women-owned small businesses, a City department and a City employee as “MBE/WBE Advocate of the Year.”
- Reached 91 percent success rate for reviewed solicitations meeting the MBE/WBE goals. The other 9 percent were compliant through Good Faith Efforts.
- Achieved the goal of 98% of workshop attendees reporting satisfaction with SMBR’s level of service at least 98% of the time.
- Certified 194 new firms as Minority-Owned, Women-Owned and/or Disadvantaged Business Enterprises (MBE/WBE/DBE).
- Assisted 348 Plan Room visitors.
- Graduated six successful firms from the program. Firms graduate when they exceed the Small Business Administrations’ size standard limits for an average of three years in a row.
- Assisted 15 bonding clients who received eight Bonding Capacity Letters and seven Bid, Payment, or Performance Bonds.





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# BUDGET

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

**Total Department Budget/Full-time Equivalents**  
FY16 Budget: \$3.2 million/24 FTE | FY17 Budget: \$3.1 million/23 FTEs



## Accomplishments

- Verified compliance with 100 of 106 City financial policies.
- Presented a structurally-sound Proposed Budget that reflected the priorities and values of the City Council, the community and City staff.
- Presented a “5-Year Financial Forecast” that provided a starting point for FY17 budget discussions.
- Facilitated five City Council policy work sessions which covered 11 topics on a wide range of policy initiatives to help staff better understand Council’s priorities and goals prior to formalizing the City Manager’s Proposed Budget.
- Responded to 270 Council budget questions during the annual budget process.
- Developed the Austin Budget Simulator, which was offered in English and Spanish, and provided input on 49 City services from 1,626 submissions at 28 community events and online.
- Published a bilingual “Budget Highlights” document available in area newspapers and online.

## Awards

- Distinguished Budget Presentation (29th consecutive year), Government Financial Officers Association
- Certificate of Excellence in Performance Measurement (15th consecutive year), International City/County Management Association (ICMA)

# 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 Dept. Budget/Full-Time Equivalents**  
FY 2016: \$2.2 million/8 FTEs | FY 2017: \$2.2 million/8 FTEs

## Accomplishments

- Maintained the highest possible credit ratings that a City can achieve for City of Austin General Obligation Debt by three credit rating agencies.
- Received a credit rating upgrade for the City of Austin Electric Utility Obligations from two credit rating agencies.
- Managed the City’s investment pool portfolio in compliance with the Texas Public Funds Investment Act and the City of Austin Investment Policies, earning \$13.4 million on average balances of \$2.1 billion.
- Exceeded investment portfolio benchmarks for the year with an average yield on the City’s Investment Pool portfolio of 0.63 percent compared to the benchmark rate of 0.61 percent.
- Executed three municipal debt refunding transactions totaling \$462.5 million that resulted in net present value savings of \$32 million.

# BUILDING SERVICES

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

**Total Dept. Budget/Full-time Equivalents**  
FY16 Budget: \$16.04 million/158.35 FTES | FY17 Budget: \$16.85 million/160.08 FTEs



## Accomplishments

- Deployed custodial procedures and materials for environmentally-friendly commercial cleaning as an industry best practice. These practices were inspected and certified by an international proponent. The Green Seal certification makes the City of Austin the first municipality in the United States to achieve this distinction.
- Continued progress on capital renewal planning and addressing the backlog of deferred maintenance in City facilities. Four of six prioritized fires stations have been rehabilitated and re-occupied by the Austin Fire Department. Two more are planned for 2017. Established a capital renewal fund and put financial policy in place to add funding each budget cycle to address City building infrastructure replacement and renewal.
- Expanded Lean 5S program at Building Services primary locations and provided training to other City departments. This work system design and efficiency initiative is intended to reduce waste and improve efficiency.

## Awards

- ENERGY STAR certification, (One Texas Center – eighth consecutive year), Environmental Protection Agency
- Certification, Green Seal nonprofit



# CAPITAL CONTRACTING

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

**Total Dept. Budget/Full-time Equivalents**  
FY16 Budget: \$5.04 million/44 FTEs | FY17 Budget: \$5.2 million/44 FTEs

## Accomplishments

- Implemented EDIMS online access for the City Capital Improvement Program construction and professional service contracts to increase transparency and accessibility for internal customers and reduce costs associated with record retention.
- Awarded inaugural 2016 Innovation Office Idea Accelerator Program for submission of Capital Improvement Program Electronic Contract Execution.
- Employed the City’s Service with PRIDE customer service initiative to complement team’s goal of providing exceptional customer service. Redesigned Award and Recognition Program Plan to distinguish the work team members perform making Austin “Best Managed” and carrying out the PRIDE values.
- Enhanced the Consultant Rate Review Process by reviewing/approving consultant and sub-consultant rates for firms participating on City capital improvement projects to a per year versus a per contract basis resulting in cost and man-hour reductions.
- Issued 84 solicitations for professional service, construction and alternative delivery contracts for a total value of \$257.5 million.
- Increased the number of contracts executed for professional service, construction and alternative delivery methods by 36 percent from 2015.
- Achieved a rating of 94 percent customer satisfaction for the procurement and contracting services provided to City client departments.
- Implemented a Wage Monitoring System to monitor wage compliance of the contractor and more than 200 subcontractors on an airport federal contract resulting in 100 percent compliance checks of contractor weekly payrolls.

# CAPITAL PLANNING

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

**Total Dept. Budget/Full-Time Equivalents**  
FY 2016: \$1.07 million/8 FTEs | FY 2017: \$1.09 million/8 FTEs

## Accomplishments

- Led a citywide public input initiative called Mobility Talks to gather feedback about transportation and mobility priorities, and provided the results to City Council.
- Provided development support and communications about Austin City Council’s 2016 Mobility Bond. Austin voters approved the \$720 million ballot measure in November 2016.
- Garnered Planning Commission approval of the FY 2016-17 Long-Range CIP Strategic Plan, which looks into a 10-year planning horizon and communicates capital improvement needs throughout Austin using infrastructure assessments and a mapping analysis. The plan was used to make the Commission’s annual recommendation for projects necessary or desirable to implement the comprehensive plan, Imagine Austin.

# COMMUNICATIONS & TECHNOLOGY MANAGEMENT

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

**Total Dept. Budget/Full-Time Equivalents**  
FY 2016: \$87,896,136 / 315 FTEs | FY 2017: \$93,958,885 / 322 FTEs



## Accomplishments

- Implemented electronic plan review of general permits, residential permits, commercial plans, and site plans for the Development Services Department. Allowing contractors to submit plans electronically will eliminate thousands of visits to City offices annually.
- Automated two-way integration between AMANDA and two additional systems: 3-1-1 Customer Service Request System and GIS. The 3-1-1 integration reduces one-week lag in updates between public-generated 3-1-1 code-related cases and Austin Code Department cases. The GIS integration allows users to access spatial data to perform permit reviews, queries and reporting, and creates AMANDA folders directly from the mapping application.
- Led the City in a major new use of cloud technology by implementing Microsoft Office 365 for email and calendaring, moving more 9,000 mailboxes to this cloud offering.
- Launched an enhanced, user-centered version of the Council Speaker Sign-Up System that allows people to sign up to speak at all City Council-related meetings and further enables their ability to access, participate and engage in community decisions.
- Developed a successful high school summer intern program that taught local students to develop software using modern project management and coding practices, resulting in three completed projects that drew the attention of local start-up incubators for potential funding.
- Formed the Office of the Chief Information Security Officer and established a Citywide Information Security governance model. The model includes architectural standards, policies and centers of excellence to support information governance, risk and compliance management throughout the City.
- Developed a new and innovative way for City staff and residents to request addresses and address changes online by using new Esri GeoForms technology that is easier, faster and more customer friendly than calling and walking through the process step by step.
- Completed Citywide Printer Consolidation Project.
- Implemented two layers of identification for network access (two-factor authentication IT security enhancement) for vendors, external users and Austin Police Department employees, totaling 2,500 accounts.
- Developed and implemented an online “situational awareness” view of public safety’s computer-aided dispatch (CAD) system for the Emergency Operations Center at the Combined Transportation, Emergency and Communications Center. The viewer displays 9-1-1 calls in near real-time, making emergency incident activity available for viewing at the Emergency Operations Center and for field first responders.
- Completed replacement of the dispatch console network, upgrading consoles for all partners of the Greater Austin-Travis County Regional Radio System (130 positions), and completed upgrade of the GATRRS backhaul microwave network (GATRRS system upgrade Phases 3 and 4).
- Implemented an Austin Police Department online recruiting solution that includes prescreening and full employment application. This solution replaces the previous manual paper application with an online process. The online approach makes it easier for the applicant to apply and increases efficiency for APD to complete candidate background checks.
- Upgraded the Municipal Court network, working around a challenging facility with outdated networking, re-terminating the cable plant in telecommunications rooms, installing new wired and wireless networking equipment and eliminating old and unauthorized equipment which was decreasing network performance, and added VOIP (digital) telephones at the same time.
- Implemented first phase of the security information and event monitoring (SIEM) architecture. The solution supports correlation and notification of threats to City infrastructure and will ultimately allow integrated Citywide security incident response.

## Awards

- CTAC Business Innovation Award (Development Services public portal improvements), CSDC



# CONTROLLER

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

**Total Dept. Budget/Full-Time Equivalents**  
FY 2016: \$10 million/76 FTEs | FY 2017: \$93,958,885 / 322 FTEs

- Awards**
- Certificate of Achievement in Financial Reporting, Government Finance Officers Association

# 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 Dept. Budget/Full-Time Equivalents**  
FY 2016: \$5.42 million/75 FTEs | FY 2017: \$5.47 million/77 FTEs



- Accomplishments**
- Increased the number of contracts with Minority/Women-owned Business Enterprises’ goals by 67 percent and contract awarded amounts by 150 percent.
  - Upgraded the City’s financial system to Version 3.10 in conjunction with Controller’s Office staff. This upgrade introduced several new feature sets and was completed on time and on budget.
  - Launched a Help Desk ticking tool for both the AIMSHelp Desk and Vendor Help Desk staff. This ticketing system will allow the Purchasing Office to track workload and issues more efficiently and speed up responses to customers.

- Awards**
- Achievement of Excellence in Procurement Award (innovation, professionalism, productivity, e-procurement and leadership), National Procurement Institute.

# FLEET SERVICES

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

**Total Dept. Budget/Full-Time Equivalents**  
FY 2016: \$55.4 million/212 FTEs | FY 2017: \$55.7 million/218 FTEs



- Accomplishments**
- Maintained a vehicle availability rate of 94.07 percent on more than 6,200 units and increased on-time preventive maintenance from 90 percent to 97 percent.
  - Completed the year-end parts inventory with an accuracy and accountability rate of 99.99 percent on an in-stock inventory of \$1.3 million. The cumulative value of all parts issued at seven locations was \$8.9 million.
  - Increased the number of alternative fuel/hybrid capable units in the fleet from 77.32 percent to 81.42 percent.
  - Completed an Electrification Study, which will result in \$3.5 million in savings to the City of Austin over a three-year period.
  - Increased alternative fuel usage by 153 percent as a result of successful reintroduction of bio-diesel to the fleet.
  - Hired four interns from the Fleet Internship Program, a partnership with the Austin Independent School District, to full-time positions as Fleet Equipment Technicians through the competitive process.
  - Continued Fleet partnership with Meals on Wheels with a Fleet meal delivery route on Fridays to support the Austin community. Employees volunteer to deliver meals on their lunch break to senior citizens.
  - Became first department to participate in the City’s partnership with Fort Hood for the Municipal Internship Program resulting in the first full-time hire of a MIP intern.
  - Participated in the City’s Interlocal Agreement with Austin Community College to develop and provide in-house technical training for Fleet Equipment Technicians.

- Awards**
- Sustainable Fleet Accreditations, National Association of Fleet Administrators Fleet Management Association
  - Certified Fleet Management Operation Crystal Award, Government Fleet Management Alliance
  - Finalist, Fleet Excellence Award for Excellency in Safety-Public category, National Association of Fleet Administrators



# PERFORMANCE OFFICE

Champions strategic planning, high performance, and continuous improvement to achieve operational excellence and transform government.

## Total Department Budget / Full-time Equivalents

FY 2016: Not applicable | FY 2017: \$\$851,474/5 FTEs



## Accomplishments

- Replaced the City’s static 200-page PDF annual performance report with an interactive digital experience for viewers. The Performance ATX portal is viewable at [performance.austintexas.gov](http://performance.austintexas.gov).
- Hired three FTEs to provide Citywide services including data analytics, strategic planning, and quality/continuous improvement.
- Developed a curriculum customized to equip employees at any level of the organization to understand and apply Lean Six Sigma practices to applicable City processes.
- Conducted a successful pilot improvement project in partnership with the Parks and Recreation Department that significantly streamlined the annual process to hire lifeguards for pools across Austin. Without sacrificing quality screening, steps were eliminated from the process making the hiring experience easier, faster and more enjoyable for lifeguard applicants and staff.
- Introduced improvements to annual departmental business planning and provided ongoing consultations with staff in 40 City departments.
- Participated on the curriculum team that designed and delivered a New Council Orientation program for newly elected City Council Members and Council staff.
- Performed research, internal engagement and preparations to commence an adaptive Citywide strategic planning initiative in 2017.

## Awards

- Certificate of Excellence, City/County Management Association

# TELECOMMUNICATIONS & REGULATORY AFFAIRS

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

## Total Dept. Budget/Full-Time Equivalents

FY 2016: \$1.80 million/15 FTEs | FY 2017: \$1.93 million/15 FTEs



## Accomplishments

- Coordinated the Interdepartmental Working Group on wireless communications policy and procedures to allow access to the City right-of-way for the installation of wireless communications antenna systems by private companies to increase wireless coverage and capacity for their customers.
- Negotiated favorable settlement for Texas Gas Service full rate case mitigating impacts to natural gas consumers in Austin service area.
- Evaluated the rate proposal to ensure rate increase to gas customers was justified and reasonable and received Council’s approval of Texas Gas Service’s interim rate adjustment for its Gas Reliability Infrastructure Program (GRIP) rate filing.
- Negotiated and received Council’s unanimous approval for the City franchise that allows CenterPoint Energy to provide natural gas service in Austin.
- Evaluated the rate proposal to ensure rate increase to gas customers was justified and reasonable and received Council’s approval of CenterPoint Energy’s interim rate adjustment for its Gas Reliability Infrastructure Program (GRIP) rate filing.
- Evaluated Atmos Energy’s rate review mechanism proposal to ensure rate increase to gas customers was justified and reasonable and received Council’s approval.
- Hired two new Regulatory Monitors in March 2016 for Credit Access Program and implemented active enforcement efforts to protect borrowers against predatory lending practices of payday and auto title lender companies. Achieved 100 percent compliance of quarterly reports for the first time.
- Served as Community Coordinator for the US Ignite Smart Gigabit Communities Project; organized launch of steering group led by Mayor Steve Adler.
- Convened a National Day of Digital Inclusion Resource Fair at the Austin Community College Highland Campus that drew hundreds of Austin residents who were able to connect with more than 20 community organizations.
- Received recognition for the Digital Inclusion Program by being highlighted in the Benton Foundation’s 2016 report “Digital Inclusion and Meaningful Broadband Adoption Initiatives.”
- Featured in Government Technology for prioritizing digital inclusion. Austin’s Digital Inclusion Strategic Plan, launched in 2014, involves efforts like local training programs and surveys meant to identify access gaps.
- Partnered with the Housing Authority of the City of Austin for a \$30,000 grant intended to provide digital literacy training to boost access to web-based mobility tools.

## Awards

- Hive Gigabit Fund City, Mozilla Gigabit Community Fund





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# COMMUNICATIONS & PUBLIC INFORMATION

Provides communication 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 2016: \$3 million/25 FTEs | FY 2017: \$3.25 million/25 FTEs



## Accomplishments

- Provided leadership and continued support toward advancement of the Spirit of East Austin initiative.
- Partnered with Economic Development and the US Department of State to launch an Austin-Pakistan exchange program to connect the vibrant community of entrepreneurs, creatives and investors in Austin's startup scene to those in emerging startup communities in Pakistan.
- Continued to innovate on community engagement, executing several "blended engagement" activities that combined live television, social feeds, text and call-in participation to maximize community involvement.
- Supported the work and final report of the Task Force on Community Engagement and the Parkland Events Task Force.
- Continued to expand and refine video programming and outreach with "In the Parks," a show focusing on compelling stories about Parks and Recreation users and services, and a series of features in partnership with Economic Development to spotlight its services.
- Trained approximately 100 volunteers in the first year of Conversation Corps. In that first year, which ended in July 2016, hosts facilitated 200 conversations on 14 topics, engaging 700 participants from throughout the community.
- Convened community partners in discussions concerning a Language Access Plan to better serve those for which English is a second language.
- Launched efforts to improve online services through redesign of both internal and external Web platforms.
- Created unique programmatic branding systems for several initiatives, including Spirit of East Austin, Austin's New Year and Mobility Talks.
- Convened community partners in discussions concerning a Language Access Plan to better serve those for which English is a second language.

## Awards

- Best Practices, Innovations in American Government Awards (Conversation Corps and Asian American Quality of Life), Harvard University
- Award of Excellence, City-County Communications & Marketing Association, Best Campaign Use of Social Media
- Video production (32 from a variety of agencies) including:
  - Lone Star EMMY (Small business preparedness Public Service Announcement), The National Academy of Television Arts & Sciences, Lone Star Chapter
  - Overall Excellence in Programming, National Association of Telecommunications and Advisors
  - First place, Recurring Informational Program ("In the Parks"), City-County Communications & Marketing Association and Texas Association of Municipal Information Officers
  - Five first place awards (various categories), Texas Association of Telecommunications Officers and Advisors





# AGENDA

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

### Total Dept. Budget/Full-Time Equivalents

FY 2016: \$110,058/1 FTE | FY 2017: \$111,113/1 FTE

## Accomplishments

- Posted 247 agendas in accordance with the Texas Open Meetings Act.
- Increased the number of posted meetings by 107 percent over 2015.
- Conducted a Request For Proposals process to procure a new agenda management system to be rolled out in 2017.
- Trained 10 Committee Liaisons, which are City staff that support the Council Committees by drafting Committee reports and meeting minutes.
- Expanded services to create best practices and standard operating procedures for the Council Committee process.
- Provided trainings to Council offices and staff on processes related to City Council meetings and agendas.

# EQUITY OFFICE

Provides leadership, guidance, and insight on equity to improve the quality of life for all Austinites. Strives to build and sustain a culture of equity across the City so that it is embedded in everything it does. Creating a culture of equity will ensure that the City is engaged with residents, meet their needs effectively, and minimize the unintended consequences or bias in its decisions.

### Total Dept. Budget/Full-Time Equivalents

FY 2016: Not applicable | FY 2017: \$412,895/3 FTEs



## Accomplishments

- Hired the inaugural Chief Equity Officer to work with City leadership and the community to create an equity framework to be adopted by all departments and offices of Austin City government.
- Completed the City's first Equity Assessment prepared by the Government Alliance on Race and Equity.
- Organized and trained City staff to form an Equity Core Team.
- Launched the Equity Action Team, a coalition of equity champions that are taking the lead in co-creating the City's first version of an equity assessment tool that can be utilized during the budget and planning process in efforts to drive more equitable outcomes for Austin.

# HUMAN RESOURCES

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

### Total Department Budget/Full-time Equivalents

FY 2016: \$16.0 million/113.50 FTEs | FY 2017: \$16.8 million/118.50 FTEs



## Accomplishments

- Provided staff support to Council on Fair Chance Hiring, including five stakeholder meetings; six stakeholder presentations; two webinars; survey development and distribution; three Committee presentations; and Council presentation in support of the City's new Fair Chance Hiring ordinance.
- Offered medical benefits to 1,200 eligible temporary employees.
- Increased number of employees completing an annual Health Assessment to 51 percent.
- Revised City's personnel policies to strengthen discrimination, harassment and retaliation definitions and policies in support of the City's recently adopted anti-discrimination resolution.
- Implemented new Citywide Service with PRIDE customer service training for all employees to provide exceptional customer service to stakeholders with the expectation that employees provide the best service possible to all of the City's customers.
- Conducted a Citywide market study of all City job positions and implemented market changes to 60 percent of the City's positions.
- Implemented Council-approved employee pay increases and a Citywide living wage increase.
- Negotiated benefits contracts for the Employee Assistance Plan, long- and short-term disability, and the Vision Plan.
- Conducted Community Career and Resource Fair, Youth Career Fair, and Fair Housing Conference which included more than 200 vendors and more than 3,000 attendees.
- Conducted recruitments for 12 executive positions.
- Partnered with Fort Hood to create a Municipal Veterans Internship program. The City is the first public sector entity to create this type of internship program with the military.

## Awards

- Vision Award, Travis County
- Healthiest Employer Award, Seventh Place, Austin Business Journal
- Challenge Award (PE Trail Dogs Class), State & Local Government Benefits Association
- Fit Friendly Gold Award, American Heart Association



# INNOVATION

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

**Total Dept. Budget/Full-Time Equivalents**

FY 2016: \$760,281/5 FTEs | FY 2017: \$717.638/4 FTEs



## Accomplishments

- Built a “shared services” model to fund innovation and transformation efforts, and created efficiencies by collaborating with City departments to share resources, expertise and accountability for projects that advance key City goals.
- Enhanced the reach, impact, and accountability of City innovation efforts by:
  - Collaborating with staff in 31 departments and offices through workshops, facilitation sessions and project launches.
  - Collaborating with more than a dozen community partners on innovation initiatives including Leadership Austin, Open Austin, Vision Zero ATX, the Ending Community Homelessness Coalition, and the Downtown Austin Alliance.
- Launched the City Manager’s Idea Accelerator to develop project ideas from City of Austin employees. Out of 101 ideas submitted, eight projects emerged from a rigorous mentoring and evaluation process for micro-grants ranging from \$1,500 to \$38,000. Projects selected include:
  - Prototyping complete communities with neighbors and community members around an East Austin Box Park at a vacant City-owned space, 3551 Manor Road.
  - Testing the use of special materials to light bike lanes to create higher contrast and visibility of bicyclists in low light.
  - Researching preventive interventions for 9-1-1 Dispatchers and other at-risk employees faced with constant exposure to vicarious trauma that builds over time and can result in depression and stress-related physical illness.
- Launched the Design, Technology, and Innovation Fellows program to bring the principles, values and practices of the technology sector into government. The Fellows work on teams with City staff to help departments deliver the best possible services. The first three projects include:
  - Improving the permitting process (completed first phase of user research with departments, businesses, and residents).
  - Redesigning the Austin Convention Center Web presence at austinconventioncenter.com (completed).
  - Improving the understanding of recycling behaviors to test new solutions that advance zero waste goals (completed field research in 43 homes).
- Introduced new practices for user research, service design, front-end Web development and automated software testing.
- Helped organize the second annual [Re]Verse Pitch competition with Austin Resource Recovery, Economic Development and the Sustainability Office to challenge local social entrepreneurs to use raw materials normally destined for landfills as the foundation of new social enterprises. The winner, GrubTubs, takes food waste into healthy animal feed using an insect called Black Soldier Fly Larva.
- Helped organize the SXSW Civic Tech Pitch Competition where startups with products or programs that can solve tough challenges for cities were invited to pitch to a panel of Mayors and industry experts.
- Facilitated the fact-finding process for the interdepartmental Wireless Communications Policy and Procedures Task Force to determine policies and procedures for the attachment of small cell antennas to City infrastructure to alleviate insufficient cell service.
- Facilitated the City’s successful application as the only U.S. city to join the international Open Government Partnership -- a coalition of governments and civil society organizations dedicated to increasing government transparency, accountability, participation, technology, and innovation.
- Facilitated the co-creation of five Open Government Partnership project commitments to help the City of Austin ‘up its game’ in open government.
- Facilitated the Homelessness Outreach Street Team pilot, a joint team of members from the Austin Police Department, Austin-Travis County Community Health Paramedics, Austin-Travis County Integral Care, the Downtown Austin Community Court, and the Downtown Austin Alliance that proactively deploy on the streets to close the gap in services and reduce crime. City Council extended the pilot for an additional year.
- Created 22 new online knowledge management communities for organizational groups inside and outside the City of Austin to sharing knowledge and professional trends needed to get their jobs done.

## Awards

- Gold Excellence in Economic Development Award ([Re]Verse Pitch Competition), International Economic Development Council.

# INTERGOVERNMENTAL RELATIONS

Ensures that the City’s interests in providing for its residents’ safety, health and well-being are protected and enhanced through active involvement in the legislative process and strong intergovernmental relationships.

**Total Department Budget/Full-time Equivalents**

FY 2016: \$1.49 million/4 FTEs | FY 2017: \$1.39 million/4 FTEs



## Accomplishments

- Launched a redesign of the Intergovernmental Relations website to make it easier for site visitors to quickly access information about the City’s state and federal legislative priorities and its state and federal delegation members.
- Conducted and analyzed surveys completed by City of Austin departments to develop the City’s 2017 State and Federal Legislative Programs.
- Facilitated more than 200 meetings with City Council members, City staff, Austin legislative delegation members, and community organizations to discuss policy issues anticipated to be addressed during the 2017 legislative session.
- Provided training to City staff on how to analyze legislation in an effort to determine their potential impact on the City.
- Streamlined the bill assignment process to reduce the number of bills City staff must review during a legislative session so that staff can focus on continuing to provide Austin residents with quality services.
- Facilitated the submission of comment letters on behalf of the City regarding support for or potential impact of federal agency actions on City services.
- Provided materials and prepared City staff for testimony regarding interim policy issues discussed at legislative hearings that could potentially impact City services.



# LABOR RELATIONS

Negotiates, administers and ensures compliance of the labor contracts for the City with its Fire, Police, and Emergency Medical Services employee associations. Provides the ombudsperson and Municipal Civil Service Alternative Dispute Resolution process for employee/management issues.

## Total Department Budget/Full-time Equivalents

FY 2016: \$974,392/6 FTEs | FY 2017: \$1,023 million/6 FTEs

### Accomplishments

- Provided leadership to Austin Fire, Austin Police Department and the Austin-Travis County Emergency Medical Services departments in the administration of their labor contracts with a combined cost in excess of \$18 million, covering 3,633 public safety employees.
- Continued to assist City of Austin employees and management resolve employee conduct issues.
- Negotiated a contract amendment with the Austin Travis County EMS Employee Association that will enhance hiring and retention of EMS personnel at both the EMT-Basic and EMT-Paramedic levels through changes to the department’s hiring and promotional procedures.
- Resolved numerous potential contract grievances with the Austin Police Association, Austin Firefighters Association and Austin Travis County Emergency Management Association.
- Administered the Ombudsperson Process for the City.
- Administered the Municipal Civil Service Alternative Dispute Resolution Process.
- Assisted the Human Resources Department and City management by conducting several administrative investigations.
- Provided interim expertise in key areas to several City departments.

# 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 2016: \$900,000/8 FTEs | FY 2017: \$900,000/8 FTEs



### Accomplishments

- Translated service brochures into Vietnamese, Chinese, Arabic and Hindi.
- Published 2015 Annual Report.
- Selected to participate and contribute to the City of Austin Police Body Camera Initiative.
- Reformed identified operational procedures from the 2016 department audit.
- Completed City ethics training within the first rollout of training.
- Received leadership role for Director within the National Association for Civilian Oversight of Law Enforcement.

# LAW

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

## Total Department Budget/Full-time Equivalents

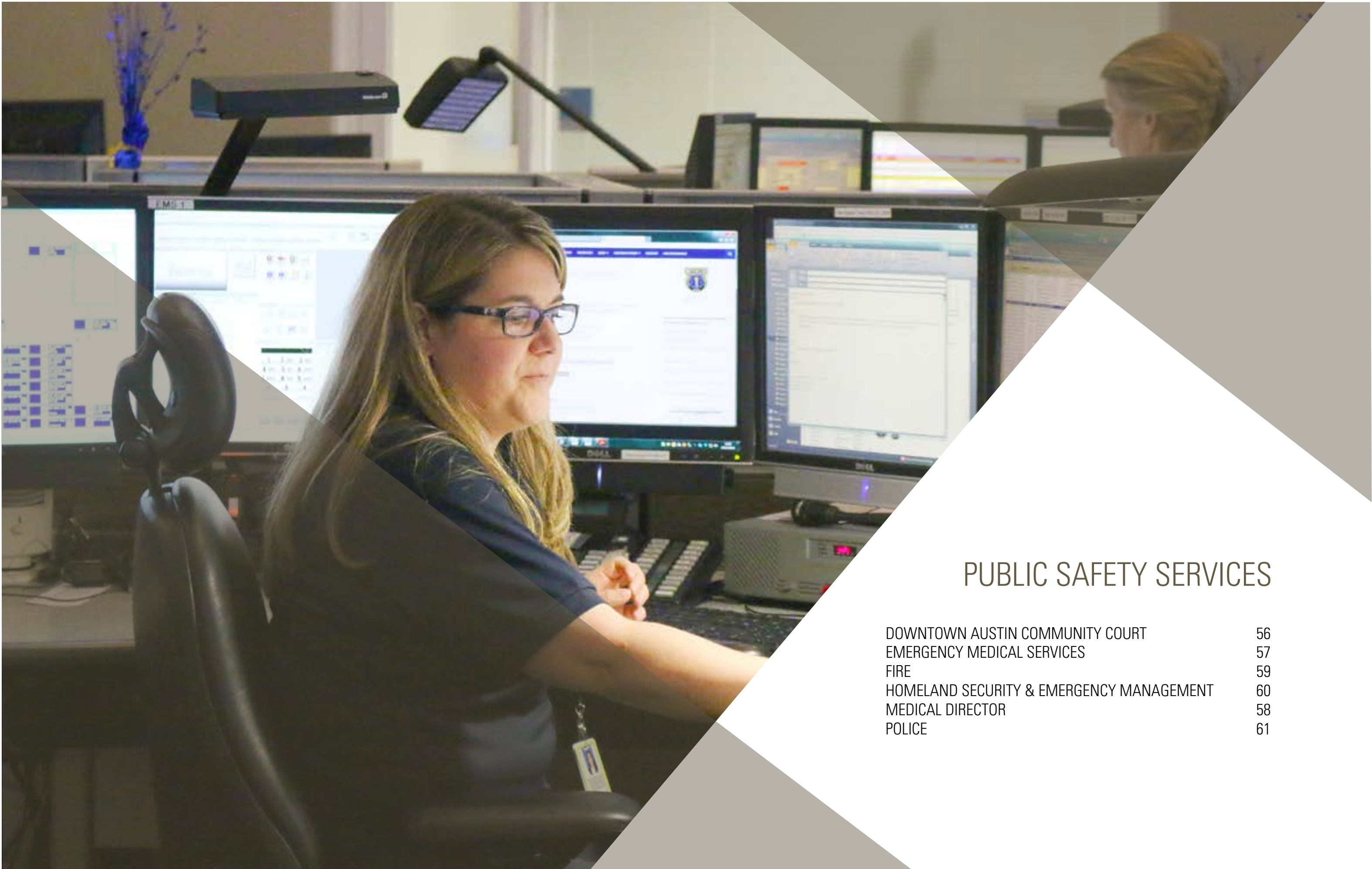
FY 2016: \$12.99 million/94 FTEs | FY 2017: \$13.21 million/97 FTEs



### Accomplishments

- Provided legal services for Austin Energy’s first comprehensive rate review in five years. The process involved 22 parties, including some of Austin Energy’s largest customers, and resulted in an overall rate decrease of \$42.5 million.
- Provided legal services necessary to call, conduct and finalize the 2016 municipal officers election and the largest bond election in the history of Austin, a \$720 million transportation package.
- Provided legal services to assist in validating an initiative petition related to Transportation Network Companies; provided legal services necessary to call, conduct, finalize and effectuate a special election on TNC ridesharing; represented the City in an election contest lawsuit relating to ballot language for the TNC special election; and filed a Supreme Court brief, on which the City prevailed, relating to a lawsuit seeking to have the City rewrite ballot language for the TNC special election.
- Represented the City in federal court in a campaign finance lawsuit in which the City prevailed, leaving in place the City’s monetary limits on campaign funds for per-person contribution caps and for non-Austin contributors.
- Worked in conjunction with the City Clerk’s Office to implement City’s first-ever electronic campaign finance data initiative system; significantly revised all campaign finance filing forms.
- Participated in the international Open Government Partnership, which resulted in Austin being chosen as the only U.S. city to participate in a pilot transparency program with seven other cities worldwide including Paris, Madrid, Seoul and Buenos Aires; attended and presented at the Global Summit in Paris, along with Mayor Pro Tern KathieTovo, the U.S. Ambassador to the United Nations, and State Department officials.
- Developed new ethics materials and training scripts; provided group and individual ethics trainings for City employees.
- Spoke at open government conferences for Texas Municipal League, Texas Attorney General’s Office, and Texas Secretary of State; and spoke at ethics conferences for Council on Governmental Ethics Laws both locally and internationally.
- Provided legal advice and drafting for an ordinance limiting undisclosed campaign contributions/expenditures (“dark money”), which received accolades from national campaign transparency organizations.
- Processed and provided legal guidance for more than 6,400 Public Information Act requests across all City department.
- Provided legal advice and drafting on several issues including parks renaming process; short-term rental units; Transportation Network Companies; creation of a fourth taxicab franchise; Pilot Knob and The Grove planned unit development zoning ordinances and the Fair Chance Hiring ordinance which addresses disclosure of a job applicant’s criminal history to an employer.
- Provided legal advice and document drafting for the following: transfer of the Seaholm site; redevelopment of the Austin-Bergstrom International Airport South Terminal; and development of the Central Texas Regional Mobility Authority’s Fourth Street Transit Facility.
- Provided legal advice for the following: acquisition of a new development services center; City Flood Buyout Program which assists citizens impacted by the 2013 and 2015 floods.





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# DOWNTOWN AUSTIN COMMUNITY COURT

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

**Total Dept. Budget/Full-time Equivalents**

FY 2015: \$2.8 million/25 FTEs | FY 2016: \$3.1 million/26 FTEs



**Accomplishments**

- Continued intensive case management program and remained focused on rehabilitating and stabilizing the 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.
- Moved forward with efforts to permanently stabilize repeat offenders by providing access to case management, substance abuse treatment, medical and mental health linkages and sober and permanent supportive housing.
- Partnered with Austin Police Department, the Downtown Rangers and the Veterans Administration to engage the most vulnerable and highest need chronically homeless individuals within the community.
- Increased number of clients housed by Intensive Case Managers from October 2015 to December 2016 by 45 clients for a total of 89 housed clients since 2012. Also successfully housed 10 clients through the Emergency Solutions Grant collaboration with Austin Public Health for a total of 74 housed clients since 2013.
- Connected 38 clients to transitional housing; 52 clients to substance abuse treatment; and 47 clients to an array of counseling services.
- Supported 39 Intensive Case Manager clients with \$21,724 of financial assistance used for application fees, first month’s rent deposit and utilities to facilitate long-term stable housing and provided \$23,755 of financial assistance to 11 clients through the Emergency Solutions Grant collaborative.
- Assisted with the development and implementation of the Homeless Outreach Street Team (HOST) to address the needs of a difficult-to-reach homeless population. HOST is a collaboration between the Austin Police Department, Austin/Travis County Emergency Medical Services, DACC and Austin Travis County Integral Care. Expected outcomes include reduced EMS transports, emergency room visits and jail bookings, generating significant savings for the community.
- Expanded the number of Licensed Masters level case managers by three. Case Managers also trained and are certified in completing Coordinated Assessments, Social Security Disability applications and Medical Assistance Program applications, and have participated in numerous homeless outreach events to simplify the process for Court clients to obtain stable housing and support services.
- Collected 164 tons of trash on Austin streets, sidewalks, parks, greenbelts and many non-profit and stakeholder events throughout the year through the Community Service Restitution Unit.
- Continued to maintain the Edgar Fincher III Program Garden as part of the Court’s Community Service Restitution Program. Probationers, defendants and CSR Crew Leaders grew and maintained small food crops that were donated to social service and nonprofit agencies that provide meals to Austin’s homeless population. The garden is named after the late Edgar Fincher III, Downtown Austin Community Court’s first Community Service Restitution Coordinator.
- Donated 371 pounds of food grown at the Edgar Fincher III Program Garden to local social service agencies that provide meals to individuals experiencing homelessness.
- Hosted participants in the City of Austin’s Mobile Tours in conjunction with the Texas Municipal League conference at the Edgar Fincher III Program Garden. Participants received a first-hand look at how DACC created the garden utilizing reclaimed water and recycled materials (i.e. pallets, salvaged wood, water tanks, metal, wire and a storage unit) provided by various City departments.
- Continued to streamline court procedures, fully transitioning to a paperless case filing system, and effectively creating and filing an average of 13,000 new cases and docketing an average 81,000 cases.

# EMERGENCY MEDICAL SERVICES

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

**Total Dept. Budget/Full-Time Equivalents**

FY 2016: \$78.8 million/521 sworn, 74.5 civilian FTEs | FY 2017: \$84.3 million/574 sworn, 74.5 civilian FTEs



**Accomplishments**

- Implemented a paid 20- week Telecom Internship, which allowed individuals who do not have current credentials, to train and develop skills for departmental Medic-I Communications positions. The program increased the capability of EMS to provide the community with employment opportunities and on-the-job training.
- Launched an initiative that allows Command staff to better monitor the workload of their assigned units. This new initiative for the EMS industry, created in conjunction with FirstWatch, alerts Command staff when units reach a certain threshold for workload during their shift allowing EMS Commanders to better monitor, track and take the necessary action to ensure crews have the opportunity to rehab between calls to maintain the highest level of service to the community.
- Deployed EMS Special Operations rescue personnel to 659 search-and-rescues. EMS Swiftwater Search-and-Rescue personnel participated in multiple major flooding events in Austin and surrounding counties and were deployed with Texas Task Force 1 to Southeast Texas to complete boat reconnaissance missions and assist the Texas National Guard with high-profile vehicle extractions of the public and pets in multiple flooded neighborhoods.
- Launched the department’s first internal paramedic class to offer advanced training and certification to medics seeking to advance their careers with Austin-Travis County EMS. Those who successfully complete the class will be eligible for promotion into critical EMS department positions.
- Refined ambulance specifications utilizing a full-size simulator with employee feedback to increase the ability to safely seat and properly restrain up to four medical personnel during patient transport. This augmentation increased the primary medic’s workspace and safely enhanced ergonomics in the patient care compartment of the ambulance.
- Launched a facilities assessment and implemented station upgrades for enhanced safety, crew comfort, and everyday functionality. Feasibility studies were conducted at various station locations for anticipated growth and future department requirements.
- Staffed more than 280 public events and mass gatherings attended by millions of residents and international visitors to our community. The Special Events Division helps to ensure the health and safety of the general public so it can enjoy Austin while minimizing impact to the 9-1-1 system.
- Transitioned to an automated inventory management system to provide better oversight and control over the \$2.5 million of inventory managed annually. This implementation of MAXIMO will increase visibility of inventory through distribution to each station and will allow the department to implement a full asset management program for better visibility of its capital assets.



# EMERGENCY MEDICAL SERVICES

- Launched the EMS Fall Prevention Program including free in-home safety assessments for qualifying seniors in Austin and Travis County. EMS Home Safety Technicians conduct home visits to assess the safety of the living environment, make recommendations and provide resources to decrease the risk of slips, trips and falls that often result in serious debilitating injuries.
- Continued to work on Open Data initiatives by implementing the second phase of EMS’ external data presence. This involved improving data collection, filtering as well as continued efforts at automating processes
- Began developing in Open Performance (formerly GovStat), one of a few City departments to participate. EMS is actively engaged in the Open Performance process and contributes to development ideas for the ecosystem.
- Deployed Microsoft Surface Pro devices to field supervisors, replacing iPads and providing access to network locations and enterprise applications, which greatly improved efficiency for staff.
- Deployed Wi-Fi access points at five EMS stations, part of a larger project that aims to improve internet connectivity for line staff.
- Deployed the Microstrategy Business Intelligence solution to field supervisors. This solution allows staff to access a variety of reports that describe EMS System performance.
- Improved time to close Clinical Performance Improvement Reviews through analysis and process improvement. In 2015, the average time to close the 318 reviews was 37.2 days. In 2016, the 379 reviews took an average of 7.2 days.
- Partnered with the Austin Police Department, Austin-Travis County Integral Care and the Downtown Austin Community Court to form the Homeless Outreach Street Team (HOST) and directly participated in serving more than 150 individuals referred to the HOST team and made more than 230 referrals to services for clients served by CHP staff while partnered with the HOST team.
- Opened more than 1,500 cases on individuals referred to the Community Health Paramedic Program and made more than 3,000 patient contacts with clients served by the CHP Program; made more than 1,300 referrals to various partner agencies and services to assist enrolled clients.
- Designed, created and produced, several multimedia safety and social media presentations that were presented/distributed to multiple community groups and civic organizations in Central Texas. Participated in and/or provided information for a variety of safety campaigns, discussion panels, forums and symposiums at the local, regional, state and federal level.

## Awards

- Accredited EMS Agency (re-accreditation), National Commission on Accreditation of Ambulance Services
- Emergency Communications Accredited Center of Excellence (re-accreditation). International Academies of Emergency Dispatchers, Re-Accredited 2016
- First Place, Best of EMS Websites, Pacific Medical Training
- Gold Level Agency Award (quality care for heart attack patients), American Heart Association
- Platinum Level Award, Fit Friendly Workplace, American Heart Association
- Community Innovation Award, American Heart Association

# MEDICAL DIRECTOR

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

**Total Dept. Budget/Full-Time Equivalents**  
FY 2016: \$1.61 million/9 FTEs | FY 2017: \$1.65 million/9 FTEs

## Accomplishments

- Hired Dr. Mark Escott, formerly Health Authority for the Montgomery County Public Health District in Southeast Texas.
- Provided 16 hours of continuing medical education to Emergency Medical Services and first responders.
- Credentialed 200 EMS responders.
- Trained approximately 500 residents in Take10 Hands Only CPR.

# FIRE

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

**Total Dept. Budget/Full-time Equivalents**  
FY 2016: \$181.1 million/1,147 sworn, 74.5 civilian FTEs | FY 2017: \$191.9 million/1,150 sworn, 106 civilian FTEs



## Accomplishments

- Initiated implementation of Council resolution to adopt the Wildland Urban Interface Code.
- Awarded grant for Community Planning Assistance for Wildfire in-kind technical assistance.
- Mitigated more than 13,000 linear feet of wildland vegetation (\$110 million in property protection) and performed 10 prescribed burns (more than 1,120 acres treated)
- Completed 23,212 by the Prevention Inspectors with 19,799 violations found and corrected. Work load for inspections has risen 38 percent in the last five years.
- Reviewed 8,739 submittals, including construction/development plans, through the department’s Engineering Division.
- Conducted 276 investigations, with 63 fires determined to be accidental, 135 intentionally set (35 arrests and 49 issued citations), 24 non-fire investigations, and 54 undetermined. For fires determined to be arson, cleared 64 cases by arrest or citation (47 percent), more than twice the national average of 19 percent.
- Renovated the drill field and drill tower at the training facility.
- Started two cadet classes while under a Consent Decree from the Department of Justice. Class 119 will graduate in February 2017 and Class 120 will graduate in April.
- Integrated faciliti’ work orders with Building Services work orders for better work flow between the two departments, which share maintenance responsibilities for AFD facility. The new system also facilitates work order tracking and data collection.
- Installed more than 2,500 new smoke alarms throughout Austin.
- Introduced a full Alternate Duty program for injured firefighters that combines reduced and/or alternate work schedules with rehabilitation time, resulting in a 23 percent reduction in the Lost Time Injury Rate.
- Earned an improved rating from Class 2 to Class 1 from the Insurance Services Office, representing superior fire protection. Only 204 cities in the United States have that classification.
- Upgraded all Self-Contained Breathing Apparatus in the department to the 2018 national standard. The upgrade included face masks, air packs, and voice amplifiers.
- Expanded AFD services for Shady Hollow area residents by opening Station 46 which houses Engine 46, Wildfire Division personnel and EMS Demand Unit 2.
- Received more than \$300,000 in Homeland Security Grant funds to enhance and increase local and regional specialized response capabilities through the purchase of a mobile chemical analysis lab, chemical monitoring instruments and structural collapse/trench/heavy vehicle stabilization equipment.
- Secured five additional inflatable rescue boats to double local/regional victim rescue.
- Received recognition from the Insurance Services Organization (ISO) for the City of Austin (Austin Fire Department and Austin Water). Austin achieved its highest ranking, Public Protection Classification of 1, representing exemplary public protection.
- Increased staffing, response and inspection capabilities at Austin-Bergstrom International Airport by:
  - Adding three additional certified Firefighter FTE positions (one per shift).
  - Securing funding to increase daily minimum staffing from seven to eight.
  - Obtaining a medical response vehicle for quicker response inside

## Awards

- Achievement Award, Digital Government
- Seven Seals Award, U.S. Department of Defense
- Shoal Creek Hero Award, Shoal Creek Conservancy
- Fire Service Leadership Award, Fire Adapted Communities
- Innovation Award, Ready, Set, Go!



# HOMELAND SECURITY & EMERGENCY MANAGEMENT

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

**Total Dept. Budget/Full-Time Equivalents**  
FY 2016: \$1.4 million/14 FTEs | FY 2017: \$1.5 million/14 FTEs



## Accomplishments

- Managed five activations of the Austin-Travis County Emergency Operations Center in addition to maintaining a 24/7 readiness posture in response to several hazardous weather activations, special events and dignitary visits.
- Continued the recovery processes for the Halloween 2013 floods, as well as the Memorial Day and Halloween floods of 2015, with an expected total estimated Federal Emergency Management Agency reimbursement of \$24.4 million.
- Updated and received State approval of the City's Emergency Operations Plan and Annexes.
- Updated and received City, State and Federal approval of the City's Hazard Mitigation Action Plan, which is required for the receipt of Federal disaster mitigation monies.
- Enhanced the Community Emergency Response Team (CERT) volunteer program by training and graduating more than 60 new volunteers. Developed the CERT e-newsletter, which focuses on personal and community emergency preparedness.
- Conducted English/Spanish disaster preparedness presentations to more than 15 community organizations, youth groups and religious/educational institutions.
- Participated in climate and infrastructure resilience efforts to protect the long-term health and viability of the community.
- Audited the City's inventory of approximately 3,000 grant-funded items that were purchased to improve homeland security and public safety capabilities.
- Coordinated more than 150 radio interoperability requests for the area's trunked radio system in response to emergencies, special events and dignitary visits.
- Coordinated the rebrand of the Regional Notification System to WarnCentralTexas.org, resulting in more than 9,300 new registrations to receive emergency notifications in the Austin/Travis County area.
- Provided regional leadership and served a key role in the Capital Area Shelter Hub Plan (CASHP), which is activated during coastal evacuations due to hurricanes.

# POLICE

Keeping you, your family and our community safe.

**Total Dept. Budget/Full-Time Equivalents**  
FY 2016: \$373.6 million/1,896 sworn, 702.25 civilian FTEs | FY 2017: \$386.6 million/1,908 sworn, 732.25 civilian FTEs



## Accomplishments

- Surpassed Part I case clearance rate compared to that of other large U.S. cities in 2015, which is the most recent year for which comparison data is available. The violent crime clearance rate was 51 percent, well above the average of 34 percent for other large US cities. The property crime clearance rate was 13 percent, also above the average of 12 percent for other large U.S. cities.
- Reduced property crime rate per 1,000 residents by 1 percent from 37.71 in FY 2015 to 37.36 in FY 2016. Austin's 2015 rate represents a 20-year low.
- Reduced Part II crime rate by 1 percent, from 85 in FY 2015 to 84 in FY 2016. Part II crimes include drug offenses, fraud, gambling, public intoxication and prostitution -- often considered "quality of life" measures. This is the lowest rate since FY 2009.
- Marked 25 percent decrease in Austin's rate of traffic fatalities in FY 2016, holding 12 percent below the average of the previous four years.
- Continued commitment to transparency by partnering in the White House Police Data Initiative. APD continues to update and release informative datasets such as racial profiling, response to resistance and officer involved shootings.
- Partnered with the Center for Policing Equity on an in-depth external analysis of APD which provides a means to have more contact with the community.
- Launched an online application form that allows police applicants to submit information digitally. This simplified process eliminated a 37-page paper application and boosted number of submissions.
- Launched Texas Commission on Law Enforcement- accredited on-demand training through a Learning Management System that places a student in a virtual classroom. The program, first in Texas, increased communication between officers and supervisors by providing e-mail notices upon registration. It also allows officers to access training opportunities outside the department's intranet.
- Implemented the West of UT Campus and Guadalupe Initiative, to address concerns in this area concerning vagrancy issues including littering, public intoxication, urinating in public, assaults and aggressive panhandling. After implementing the initiative, there was a 15 percent reduction in property crime, calls for service were reduced, and business owners expressed great appreciation for the noticeable efforts of officers.
- Continued efforts with the Restore Rundberg Revitalization Initiative, a community-driven partnership between neighborhoods, government, higher education, public safety, researchers and stakeholder groups. The goal was to develop innovative crime solutions and complementary social services. Region II Officers worked with the community to establish the Rundberg Educational Advancement District (R.E.A.D.) and mobile walking beat. This area had a 53 percent reduction in violent crime since December of 2012.
- Incorporated The Rundberg Educational Advancement District (R.E.A.D.) program, a community-driven effort to empower parents, educators, schools and City officials to encourage and support the educational advancement of the youth in the Rundberg area. Schools that participated in R.E.A.D., experienced rising test scores and attendance, as well as a decrease in discipline issues.





## POLICE

- Organized and staffed through the Special Events Unit 1,658 individual events with 10,357 officer/sergeant individual assignments, totaling 80,543 hours. The unit tracked more than \$5.6 million in revenues and costs to APD for events such as South by Southwest, Austin City Limits Music Festival, University of Texas football games, parades, marches, the Capital 10K and the Trail of Lights.
- Implemented a distracted driving initiative in Austin Police Department's Highway Enforcement Command, utilizing officers on Capital Metro buses calling out violations of the hands-free City ordinance. Officers were stationed along the route the bus was driving and were able to make stops on violators and issue citations. There were a total of eight initiatives done in 2016, yielding 671 citations and 71 warnings for the violation of the City ordinance. There were also many other hazardous and non-hazardous violations observed and cited.
- Coordinated and implemented the First Time Offenders Program with Austin Municipal Court. Goal is to give drivers who violated the City ordinance for operating an electronic device while driving a motor vehicle an opportunity to enter into a deferral agreement with Municipal Court.
- Hosted "Coffee with a Cop" in the patrol regions. Coffee with a Cop offered a great opportunity for the community to connect with the police officers and command staff that work in their neighborhood in a relaxed environment. No agenda or speeches, just a chance to ask questions, voice concerns and get to know the officers.
- Executed Rock Thrower Investigation leading to an arrest. Beginning in June 2014, the department began receiving reports of incidents involving large rocks being thrown at vehicles traveling on Interstate 35. Over the next two years, more than 95 similar incidents were reported. Members of the Organized Crime Division followed hundreds of leads and methodically combed over previous cases, analytical and technical information.
- Established the Robbery Response Unit (Robbery Night Shift) to provide immediate investigative support to patrol personnel, more quickly identify and arrest dangerous offenders, and to provide around-the-clock assistance with critical violent crime investigations Night Shift investigators responded to more than 600 robberies over the past year and accomplished the following:
  - Completed more than 150 search/arrest warrants and affidavits.
  - Obtained more than 400 statements.
  - Processed hundreds of crime scenes.
  - Conducted in excess of 100 suspect interviews and interrogations.
  - Assisted on several high-profile homicides and officer-involved shootings.

### Awards

- Best in Texas Award, Most Innovative Use of Social Media (mobile app), Center for Digital Government





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# AVIATION

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

### Total Dept. Budget/Full-time Equivalents

FY 2016: \$82.96 million (operating budget)/415 FTEs | FY 2017: \$91.27 million (operating budget)/456



### Accomplishments

- Marked a record 12,341,790 total passengers in FY 2016, up 6.74 percent over FY 2015.
- Increased non-stop destinations from Austin-Bergstrom International Airport from 51 to 59 as part of its mix of ultra-low, low-cost, regional, hybrid and network carriers.
  - British Airways new first class option on London Heathrow route with 787-900 aircraft continues to exceed carrier expectations.
  - Landed two new international carriers: Aeromexico with service to Mexico City and ultra-low cost Mexican carrier, Volaris, with service to Guadalajara.
  - Condor announced it was extending its seasonal service to Frankfurt, Germany to run May-October 2017, versus July-August 2016.
  - Allegiant announced Cleveland and St. Petersburg (Tampa) for February 2017, and added Pittsburgh and Albuquerque nonstop AUS this year.
  - Southwest announced Kansas City nonstop for March 2017 and added Albuquerque nonstop in 2016.
  - Delta Air Lines put up for sale new Raleigh-Durham nonstop, starting AUS in March 2017.
- Solidified its “Airport of Choice for Central Texas” advantage increasing its percentage of passengers from 33 percent to 40 percent more than those who used the San Antonio airport.
- Began construction on a nine-gate terminal expansion in June 2016. Four temporary gates installed.
- Installed renovated concourse exits to increase passenger exiting efficiency and reduce resources needed to staff the exits. Opened in August.
- Opened the new Park & Zoom parking facility, public/private partnership that provides an additional 2,000 parking spaces on the airport campus.
- Partnered with the Small and Minority Business Resources Department to host “Runways to Opportunities: Doing Business at the Airport” with 200 attendees.
- Installed Mamava private nursing station in May.
- Renovated concessions including a new upscale Congress and 5th with local jewelry designers featured.
- Opened second Visitor Center near baggage claim Carousels Nos. 5 and 6.
- Began bi-weekly construction blog to inform customers of the myriad of construction activities at <http://www.austintexas.gov/blogs/content/1697/tuning-up-the-airport-construction-update>

### Awards

- Communications and Customer Service Award, First place, Responsive Communications (Communications during restoration of Federal Aviation Administration tower services from flood damage), Airports Council International – North America
- Best Projects Award of Merit (Terminal East Infill and Consolidated Rental Car Facility), Engineering News Record
- LEED Silver Certification (Consolidated Rental Car Facility), U.S. Green Building Council
- Outstanding Construction Award, Building Over \$75 Million category (Consolidated Rental Car Facility), Associated General Contractors, Austin Chapter
- Outstanding Construction Award, Building Over \$30 Million category (Terminal East Infill Project), Associated General Contractors, Austin Chapter

# PUBLIC WORKS

Designs, manages and inspects capital improvement projects; promotes active transportation; plans and builds sidewalks and urban trails; partners with communities to bring improvements to neighborhoods; and maintains the City of Austin’s network of trails, roadways, sidewalks, bridges, and green infrastructure. The department is also accredited by the American Public Works Association which recognizes public works agencies throughout the United States that are leaders in the industry through the application of best technical and business practices.

### Total Dept. Budget/Full-time Equivalents

FY 2016: \$86.08 million/491 FTEs | FY 2017: \$90.20 million/506 FTEs



### Accomplishments

- Completed the Todd Lane Improvement Project, Austin’s first silver-certified Greenroads® project.
- Completed Phase 1 of the Northern Walnut Creek Trail, a 2.8-mile urban trail.
- Celebrated completion of several neighborhood cost-share projects, including the Murchison Pool and the Hancock Protected Bicycle Lane Project.
- Trained 51,165 school-aged children in safe street-crossing, bicycle safety, safe bus riding fundamentals and safe rail/train procedures.
- Installed or repaired 85,406 feet of ADA-compliant sidewalks.
- Applied 659 lane miles of pavement treatments, helping extend the life of Austin’s roadways.
- Completed configuration and roll-out of AgileAssets Pavement Analyst, a new Pavement Management Information System.
- Repaired 2868 potholes, 99 percent within 72 hours of reporting.
- Managed 336 capital projects with a total construction value of \$2.4 billion.
- Designed seven in-house projects.
- Constructed 548 curb ramps, helping make Austin more ADA-accessible.

### Awards

- Outstanding Achievement in Innovation (Neighborhood Partnering Program), International City/County Management Association
- Greenroads® Silver Certification (Todd Lane Improvements Project), Greenroads International
- Recognition for promoting access, freedom and community (Sidewalk Program), ADAPT of Texas
- Partnership Award (Special Projects Division), Mayor’s Committee for People with Disabilities



# TRANSPORTATION

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

**Total Dept. Budget/Full-time Equivalents**

FY 2016: \$43.31 million/220.FTEs | FY 2017: \$44.41 million/232.5 FTEs



**Accomplishments**

- Coordinated with multiple departments to create a Council-approved Vision Zero Action Plan that aims to reach zero death or serious fatalities on Austin roads.
- Initiated and/or completed construction on safety improvements at several of the highest-ranked locations where safety can be improved with engineering solutions.
- Created a Regional Smart Mobility Austin team to better implement technology and innovation to solve city and community challenges.
- Kicked off the stakeholder and public input process to designate a Non-Radioactive Hazardous Material (NRHM) for non-radioactive, hazardous cargo traveling through Austin, as required by state law.
- Installed Austin’s first creative crosswalk on Lake Austin Boulevard.
- Actively assisted Transportation Network Companies and their drivers to come into compliance with new rules and regulations set by City Council and approved by voters.
- Unveiled TransitScreen displays at City Hall, giving employees and visitors access to information about their transportation choices to and from Downtown Austin.
- Added a pay-by-phone parking app, Park X, to on-street metered parking spaces citywide.
- Engaged the community in Mobility Talks, a discussion that aimed to capture the public’s priorities for improving the transportation network
- Helped launch ATX Co-op Taxi, Austin’s fourth taxicab company.
- Increased on-street metered parking rates from \$1 to \$1.20 and used the increased revenue to increase mobility and safety around Austin.
- Established the Affordable Parking Program, an initiative aimed at reducing economic barriers by making parking cheaper, safer and more reliable for service and entertainment business employees.
- Chosen as one of five cities worldwide to participate in the Bloomberg Aspen Initiative on Cities and Autonomous Vehicles.
- Awarded a Tactical Urbanism Beta City community workshop to advance long-term planning goals and improve livability through low-cost, short-term streetscape improvements.

**Awards**

- Silver Walk Friendly Community Designation (Efforts to improve/sustain walkability and pedestrian safety), Pedestrian and Bicycle Information Center
- Finalist, Smart City Challenge (21st Century Transportation Solutions), U.S. Department of Transportation