



Austin, Texas

Annual Performance Report 2011-12



Published by the City of Austin Budget Office



CITY OF AUSTIN, TEXAS

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Leaders at the Core of Better Communities

This
Certificate of Excellence
is presented to

Austin, TX

for exceeding the standards established by the ICMA Center for Performance Measurement™ in the identification and public reporting of key outcome measures, surveying of both residents and employees, and the pervasiveness of performance measurement in the organization's culture.

Presented at the 98th ICMA Annual Conference
Phoenix/Maricopa County, Arizona
8 October 2012

A handwritten signature in black ink, appearing to read 'Robert J. O'Neill Jr.'.

ROBERT J. O'NEILL JR.
ICMA EXECUTIVE DIRECTOR

A handwritten signature in black ink, appearing to read 'Sam S. Gaston'.

SAM S. GASTON
ICMA PRESIDENT

A handwritten signature in black ink, appearing to read 'Wayne Sommer'.

WAYNE SOMMER
ACTING DIRECTOR
ICMA CENTER FOR PERFORMANCE MEASUREMENT

C I T Y O F A U S T I N

V I S I O N

We want Austin to be the most livable city in the country.

M I S S I O N

To be the best-managed city in the country.

P R I D E



PUBLIC SERVICE & ENGAGEMENT

We will partner with one another and with our community to provide the best service possible.

RESPONSIBILITY & ACCOUNTABILITY

We take responsibility for achieving results and hold ourselves accountable for our actions.

INNOVATION & SUSTAINABILITY

We actively seek out good ideas that have a lasting, positive impact on our work, our community and our environment.

DIVERSITY & INCLUSION

We recognize and respect a variety of perspectives, experiences and approaches that will help us achieve our organizational goals.

ETHICS & INTEGRITY

Our actions will maintain the trust and confidence of the public and the organization.





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EXECUTIVE SUMMARY

Performance reporting is a major component of high-functioning organizations. It is a best-practice identified by the International City/County Management Association, the Governmental Accounting Standards Board, the Association of Governmental Accountants, the Government Finance Officers Association, and numerous other professional agencies. In order to make good business decisions, citizens and City government need the highest quality performance information available. The use of performance measures makes it possible to:

- Identify the results departments intend to achieve,
- Monitor performance and provide feedback,
- Make good business decisions based on reliable, understandable and consistent data,
- Shift the organizational focus from “what we do” to “what customers get”,
- Produce better results for customers, and
- Know when success has been achieved.

This City of Austin Annual Performance Report includes 124 measures that were identified by City departments as “key” or “most important” in determining the success or improvement of direct city services. Depending upon data availability, these measures are reviewed on either a monthly, quarterly or annual basis by department staff. This report shows final year-end performance for Fiscal Year 2011-12 as well as up to five years of historical information, if available. The goals or targets that are set for these measures are also included in the report. Having the additional time-trend information and targets can provide valuable insight in determining progress or achievement within these key indicators.

HOW TO READ THE REPORT

This report is divided into five sections, a City of Austin Citywide Dashboard and four major service areas: Public Safety, Community Services, Infrastructure Services, and Utilities/Major Business Enterprises. Within each section, the departments are arranged alphabetically. Each service area includes a summary table at the beginning of the section. A summary of individual departmental performance can be found on each department divider page throughout the document. Each department also includes a message from the department director and a full-page of data and discussion for each key indicator. Dashboard indicators are located in both the City of Austin Citywide Dashboard section and within their departmental sections in order to show a complete departmental picture of performance.

Page numbers for each measure are included on the summaries for each major service area so that the reader can easily refer to the one-page narratives. **These one-page narratives include thorough analysis on the possible reasons for why key indicators are trending as they are throughout the 5-year time period.** A staff contact has been provided for each measure in the event that additional information or clarification is required.

BEST MANAGED CITY

The City of Austin’s vision of being the **most livable city in the country** means that Austin is a place where all residents participate in its opportunities, its vibrancy and its richness of culture and diversity. Austin residents share a sense of community pride and a determination that the City’s vision is not just a slogan, but a reality for everyone who lives here. Local government plays a critical role in determining a city’s quality of life.

When Austin is viewed by others, it receives high marks. We’ve been named the top city for small business vitality by *The Business Journals*, the best place to live by *Relocate America*, the best



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metro area for economic growth potential by *Business Facilities* magazine, and the top clean air city for 24-hour particle pollution by the American Lung Association. Perhaps this is why *Forbes* magazine recently named Austin the fastest-growing city for the 3rd year in a row. Also, our results of the 2012 Community Survey (available on Austin Finance Online) show that Austin residents rate Austin's city services high, especially when compared to other large cities. Austin rated at or above the national average for large cities with populations over 250,000 in 78% of 46 service areas assessed. Austin's rankings reflect a City government that keeps its vision in the forefront while planning for the future.

In order to achieve the vision of making Austin the most livable city in the country, Austin's city government has made it its mission to be the **best-managed city in the country**. The City Manager and his executive team are committed to creating an environment that fosters creative thinking and innovation by the workforce to tackle both today's challenges and future opportunities. City employees take enormous pride in their work, and the City's *PRIDE* values emphasize this. The City of Austin organization and its employees provide and exemplify *Public Service & Engagement, Responsibility & Accountability, Innovation & Sustainability, Diversity & Inclusion, and Ethics & Integrity*. **Being the Best Managed is about all people in the organization doing the best they can every day to provide the best services possible to the community.**

This report directly supports the Best Managed City mission by first qualifying what success looks like and then quantifying how well we, as a City, are performing.

AUSTIN'S PERFORMANCE MANAGEMENT SYSTEM

The City of Austin has been using data to track its performance for decades. The first budget document to include performance measures was published in 1970. Since 1999, the City of Austin has been using a business planning and performance monitoring model called Managing for Results, which links people, dollars, and resources to the results that customers and citizens expect from City services. This system seamlessly integrates business planning, budgeting, and performance measurement into a cohesive decision-making model. The goal of Managing for Results is to have an effective performance management system that is accountable to citizens for achieving results.

Managing for Results is built on the long-standing performance management principles of "**Plan, Do, Check, and Act.**" The Managing for Results program in Austin is based on an annual cycle that coincides with the City's fiscal year. The complete framework represents a continuous cycle of **planning, budgeting, reporting and decision-making**. City departments assess the past, present and future to develop plans for the upcoming fiscal year. Program budgets are developed based on the goals and results departments expect to achieve in the upcoming year. Performance information is collected throughout the year to monitor progress towards achieving department goals and objectives. Having accurate data to measure performance also improves the organization's ability to make results-oriented business decisions and, ultimately, improve the services we provide to our customers.

As a result of our efforts in Managing for Results, the City of Austin has been recognized annually by the Government Finance Officers Association for excellence in budget preparation since 1988 and by the International City/County Management Association for excellence in performance measurement since 2002.



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SUMMARY OF KEY PERFORMANCE WITHIN THE CITY’S SERVICE AREAS

One hundred twenty-three of the 124 key measures included in this report had established targets for FY 2011-12. Of these,

- 77 measures, or 63%, exceeded or met their goals.
- 89 measures, or 72%, exceeded, met or came within 3% of their targets.
- 78 measures, or 64%, maintained or improved performance over the last year from FY 2010-11 to FY 2011-12, and
- 83 measures, or 69%, have either maintained performance or shown overall improvement over the five-year timeframe of this report or from when the measure was first tracked.

The City of Austin emphasizes that departments set realistic, yet challenging, targets for their measures. As performance has improved, many departments have also increased the difficulty of their targets to keep pace, reflecting our commitment to “raising the bar”. A few of the targets are extremely difficult to reach but have been set as such to reflect city or department ideals. For instance, in FY 2010-11, the Austin Fire Department lowered its goal for the measure “Number of fire deaths in the past 12 months” from 6, which was a reasonable goal based on statistical data, to zero, which is the ideal state for the Austin community. This goal will be difficult to reach but has been set according to the values of the organization. This zero target was again set for FY 2011-12, and like in FY 2010-11, the target was not met because, unfortunately, there were fire deaths. As such, reaching 100% of the targets set for these performance measures may never be realized. However, setting targets, tracking and analyzing data, and discussing and making decisions off of the outcomes are beneficial processes for the City organization and critical to improving City services and delivery.

The chart below summarizes key performance overall, within the City of Austin Dashboard, and within the four service categories of Public Safety, Community Services, Infrastructure Services, and Utilities/Major Business Enterprises.

Service Category	Number of Key Measures	Met or Exceeded 2011-12 Targets**		Met, Exceeded, or within 3% of Target**		Improved or Maintained from 2010-11 to 2011-12***		Improved or Maintained Since 2007-08***	
		Number	Percent	Number	Percent	Number	Percent	Number	Percent
Overall*	124	77	63%	89	72%	78	64%	83	69%
City of Austin Dashboard	21	12	60%	14	70%	13	62%	16	76%
Public Safety	31	23	74%	26	84%	20	65%	26	84%
Community Services	26	12	48%	14	56%	12	46%	12	46%
Infrastructure Services	25	17	68%	22	88%	17	74%	17	74%
Utilities/Major Business Enterprises	41	24	59%	26	63%	28	70%	27	68%

* The Overall category includes the measure “City of Austin’s Bond Ratings,” which is a Dashboard measure only.

** One measure, percent of households that maintain housing or transition into housing, did not have an established target for FY 2011-12. This measure has been excluded from the base in the Overall, Dashboard, and Community Services sections for calculating the percent of measures that met or exceeded their targets.

***This includes progress from either FY 2007-08 or the earliest year of which data is available. There are 3 measures in this report that were not tracked prior to FY 2011-12. Two are in Infrastructure Services and one is in Utilities/Major Business Enterprises.



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It is also Important to not only compare performance against set targets, but to also assess improvement from year to year. This year, 64% of the key indicators maintained or improved in FY 2011-12 compared to the prior year of FY 2010-11. This is an improvement of 7% over last year's progress, when 57% of the key indicators had shown prior year improvement. Also, 69% have maintained or improved over a 5-year timeframe, compared to 64% improvement shown in the FY 2010-11.

CITY OF AUSTIN DASHBOARD

Of the 124 key indicators included in this annual report, 21 of the measures have been classified as citywide key indicators or citywide dashboard measures. **These 21 measures are collectively referred to herein as the City of Austin Dashboard.**

Organizational dashboards are a relatively new concept for city governments. The idea behind an organizational dashboard is to provide a summarized snapshot of performance for the most important services that a city provides, so that these measures can easily and frequently be reviewed by city staff, Council and citizens. The City of Austin Dashboard measures were selected in March 2011 and first published in the FY 2009-10 Annual Performance Report. Having this Dashboard in place further improves performance reporting, increases transparency and accountability, and helps to achieve the City Manager's challenge of being the Best Managed City in the nation. The Dashboard includes 21 of the most critical indicators for the City's success. Taken collectively, these 21 indicators give City management, City Council, and the residents of Austin a tool for quickly assessing how well the City of Austin is performing.

The Dashboard measures were selected using a collaborative process between City staff and citizen input. Building upon the efforts already made by departments during the annual business planning process, the project began by focusing on the key indicators included in the annual report. From there, City staff narrowed the list down to 51 indicators using criteria that the measures provide valuable information regarding citizen quality of life and measure a direct service to the community.

To collect citizen input, 18 graduates from the first two CityWorks Academies were recruited to participate in two evening workshops. The group also participated in an online forum to help with the dashboard selection process. These citizens were uniquely qualified to participate in this project because they have already shown considerable interest in City services by volunteering their time to learn more about the City through the CityWorks Academy. As a result, in addition to having a citizen perspective, they possess a detailed understanding of City services.

This citizen group developed a selection process to narrow the list from 51 to 16 measures. The selection criteria included the following:

- Greatest population impact or impact on marginalized populations
- Impact on quality of life
- Safety and health
- How the measure language resonates and how clear the language is
- Frequency of reporting the measure (prefer more frequent reporting)
- How meaningful the reporting is and whether the measure is expressed in counts or percentages
- Whether the measure reflects efficiency of operations / gauges optimization
- Future impact on the City of Austin's sustainability goals, and
- Impact on affordability.

The recommendations of the CityWorks Academy graduates were then reviewed by City management. Fifteen of the 16 recommended measures were approved for the final Dashboard.



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Two measures related to electricity reliability were combined and 6 measures were added in order to reflect a broader range of City Services. Also, since the original dashboard was published, two measures from the Health and Human Services Department have been replaced with similar measures that have more reliable data sources and more accurately measure the desired state of youth immunizations and homelessness. The result is the 21 City of Austin Dashboard measures shown below. Prior year data and the 2011-12 measure targets are shown for each measure. These measures have been arranged into the four major service areas outlined in this performance report: Public Safety, Community Services, Infrastructure Services, and Utilities/Major Business Enterprises. One additional category, Economic and Financial Health, includes two dashboard measures related to job growth and the City’s credit ratings that are best categorized separately from the other major service areas.

CITY OF AUSTIN DASHBOARD PERFORMANCE SUMMARY

Of the 21 measures included on the City of Austin Dashboard, 12, or 60%, met FY 2011-12 targets (20 measures had targets established). Fourteen, or 70%, either met, exceeded or came within 3% of their targets. Thirteen measures, or 62%, improved or maintained performance from FY 2010-11 to FY 2011-12. Sixteen measures, or 76%, improved or maintained performance overall during the five-year timeframe of the report or from when the measure was first tracked. Further discussion of the Dashboard measures within their service areas is below.

Public Safety

Six public safety performance measures are included on the Dashboard. These include the city’s property and violent crime rates, response time to emergencies from the Police, Fire and Emergency Medical Services departments and the Fire department’s key measure of the percent of structure fires contained to room of origin. In FY 2011-12, five measures, or 83%, met or exceeded their targets. Three measures maintained or improved performance from FY 2010-11 to FY 2011-12 and all six measures, or 100%, have improved over the 5-year reporting period. The City has regularly invested in public safety performance and these departments continually examine data throughout the year and make operational adjustments as necessary to improve their performance.

City of Austin Dashboard: Public Safety								
Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?	Page #
Violent crime rate per 1,000 population	5.22	5.23	4.76	4.30	4.27	4.95	✓	3 & 67
Property crime rate per 1,000 population	59.45	62.45	57.55	52.35	53.55	59.42	✓	4 & 61
Total police response time for emergency and urgent calls	8:04	7:53	7:18	6:51	7:29	6:53		5 & 66
Percent of potentially life-threatening calls responded to by Emergency Medical Services on-scene in <10 minutes (urban)	85.7%	88.8%	90.1%	92.0%	91.3%	90%	✓	6 & 33
Percent of emergency incidents where the amount of time between call receipt and the arrival of the Austin Fire Department unit is 8 minutes or less	84%	86%	84%	86%	86%	85%	✓	7 & 42
Percent of structure fires confined to room of origin	84%	81%	82%	81%	86%	82%	✓	8 & 43



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Community Services

Six community services measures are included on the Dashboard. These measures represent services provided by Neighborhood Housing and Community Development, Animal Services, Health and Human Services, the Austin Public Library, and the Parks and Recreation Department. One measure, percent of households that maintain housing or transition into housing, was newly reported in FY 2011-12, and a target was not established. Out of the five measures with targets, two met their goals in FY 2011-12, the Percent of animal shelter live outcomes and Library program attendance per capita. The live outcome rate has improved each year since FY 2007-08, showing the efforts of the new Animal Services Office, working diligently toward the No Kill Implementation Plan passed by City Council in March 2010. Three of the measures improved or maintained from the prior year and three have also shown improvement or maintained performance over the five-year timeframe.

City of Austin Dashboard: Community Services								
Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?	Page #
Total number of households/persons assisted through all services provided by Neighborhood Housing and Community Development	8,722	6,058	8,573	6,621	6,461	7,500		9 & 100
Percent of animal shelter live outcomes	53%	56%	71%	88%	90%	90%	✓	10 & 75
Percent of households that maintain housing or transition into housing	71%	75%	77%	75%	76%	No Target	N/A	11 & 92
Number of client visits at the Shots for Tots Clinics for children ages 0-18	15,628	12,380	17,084	9,934	7,960	16,000		12 & 89
Library program attendance per capita	0.17	0.16	0.16	0.15	0.14	0.14	✓	13 & 83
Citizen satisfaction with the appearance of park grounds	Not tracked	71%	70%	69%	71%	85%		14 & 103

Infrastructure Services

Three infrastructure services measures are included on the City of Austin Dashboard. These services are provided by the Planning and Development Review, Public Works, and Austin Transportation departments. One of the three measures met FY 2011-12 targets. The Percent of lane miles in fair to excellent condition has increased steadily over the five-year timeframe with continued investment in aggressive street preventive maintenance and street reconstruction programs. Performance has been relatively steady over time for the other measures. The Austin Transportation Department has recently procured a new Advanced Traffic Management System in an effort to keep on top of monitoring for congested intersections and failed devices to allow for quick response and reduce traffic delays. By maintaining the optimal travel time for city streets, the Department hopes to improve citizen satisfaction with traffic flow.

City of Austin Dashboard: Infrastructure Services								
Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?	Page #
Percent of building inspections performed by Planning and Development Review within 24 hours of request	96%	94%	90%	94%	94%	95%		15 & 125
Percent of lane miles in fair to excellent condition	73.9%	74.8%	76.1%	79.0%	80.0%	75.0%	✓	16 & 135
Percent of residents "satisfied" or "very satisfied" with traffic flow on major streets	Not tracked	27%	27%	28%	27%	39%		17 & 118



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The key indicator for on-time building inspections reflects the combined efforts of both residential and commercial building inspectors. Even though FY 2011-12 performance reached 94%, the staff continues to experience an increase in workload, particularly in residential inspections. In addition, other service areas within the Planning and Development Review Department, such as permitting and review, are seeing workload increases, which has resulted in customer backlogs. In order to meet its targets for this dashboard measure as well as its other key indicators in face of increasing demand, the department continues to hire and train inspectors and reviewers. A mid-year FY 2012-13 budget amendment to hire more staff was recently approved to help alleviate the backlogs within development review.

Utilities/Major Business Enterprises

Four measures on the Dashboard relate to the City’s major business enterprise operations. These services are provided by Austin Energy, Austin Water Utility and Austin Resource Recovery. Two of the measures met FY 2011-12 targets. Although only one of the measures improved performance over the past year, three have shown improvement over the five-year period reported. The percent of waste stream diverted from the landfill has shown a marked improvement since the implementation of the Single-Stream Recycling program and other waste reduction efforts. In addition, the amount of renewable energy in Austin Energy’s energy supply has increased 8.5% in five years as the department continues to meet the City Council’s climate protection goals.

City of Austin Dashboard: Utilities/Major Business Enterprises								
Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?	Page #
System Average Interruption Frequency Index (SAIFI) (electricity outage frequency)	0.63	0.89	0.69	0.77	0.77	0.80	✓	18 & 164
Percentage of Renewable Energy in Austin Energy’s energy supply	6.6%	10.6%	9.6%	10.3%	15.1%	17.6%		19 & 163
Drinking Water Quality: Turbidity	0.10	0.08	0.09	0.07	0.09	0.10	✓	20 & 176
Percent of waste stream diverted by Austin Resource Recovery Curbside and household hazardous waste operations	30.4%	36.1%	37.3%	38.6%	37.9%	41.5%		21 & 170

Economic and Financial Health

Two measures on the Dashboard monitor the economic and financial health of the city. These measures are tracked by the Economic Growth and Redevelopment Services Office and the Financial Services Department. Both measures met or exceeded targets and have improved since they have been tracked. The number of new jobs created reflects those jobs created by businesses that have either relocated to or expanded within the Desired Development Zone as a result of various economic development efforts. The city continues to excel in this area, with recent the economic development Chapter 380 agreements with Apple, U.S. Farathane, and HID Global creating 4,139 jobs.

The City also strives to maintain high bond ratings that represent low-risk for investors and result in lower borrowing costs. Issued bonds help toward improving the City’s infrastructure. In FY 2011-12, Austin’s General Obligation Bonds received the highest triple-A rating from all three credit rating agencies. In July 2012, Moody’s Investors Service increased the Combined Utility System Prior Lien Revenue Bonds from A1 to Aa1. An “A” assigned to the utility revenue bonds are considered a good credit risk. Although not reflected in the FY 2011-12 results, a recent review in early FY 2012-13 by Standard and Poor’s of Austin Energy’s electric separate-lien electricity system revenue bonds resulted in a rating increase of these bonds from A+ to AA- with a Stable outlook.



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City of Austin Dashboard: Economic and Financial Health									
Measure Name		2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?	Page #
Number of new jobs created through economic development efforts		1,368	810	1,550	1,689	4,139	500	✓	22 & 202
City of Austin's Bond Ratings	GO Bonds: Moody's, Standard & Poor's, Fitch Investors	Aa1, AAA, AA+	Aa1, AAA, AA+	Aaa, AAA, AA+	Aaa, AAA, AAA	Aaa, AAA, AAA	Aaa, AAA, AA+	✓	23
	Combined Utility Revenue Bonds: Moody's, Standard & Poor's, Fitch Investors	A1, AA-, AA-	A1, AA, AA-	A1, AA, AA-	A1, AA, AA-	Aa1, AA, AA-	A1, AA, AA-	✓	

DATA RELIABILITY

City management, Council and citizens depend on reliable and accurate data in order to make the best decisions possible from the performance information. City staff take several steps to ensure the accuracy of the data being reported. Each measure included in this report has a data collection plan that establishes methods to accurately capture the data. These measures go through several layers of review at both the department and Budget Office levels. The City has established a formal "measure self-assessment" process that departments can use to determine the accuracy of their data reporting. Although not all of the measures included in this report have received formal assessments, all of the data for the measures in this report have been reviewed for accuracy.

WHERE TO GET MORE INFORMATION

In addition to the 124 direct city service measures published in this report, performance data on approximately 2,000 city measures for all City departments can be found on the City's interactive *ePerformance* website: <http://www.austintexas.gov/budget/eperf/index.cfm>. This website shows current performance data, prior year performance and data descriptions for each measure. Also, at the bottom of each measure page in this report, there is a staff contact and phone number so that citizens can call for additional information if needed. The City also conducts an annual Citizen Survey, the results of which can be found [online](#) through the Austin Finance Online website. This FY 2011-12 Annual Performance Report is also available on the Austin Finance Online website, <https://www.ci.austin.tx.us/financeonline/finance/index.cfm>.

CITY OF AUSTIN DASHBOARD MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?	Page #
Citywide Dashboard: Public Safety								
Violent crime rate per 1,000 population	5.22	5.23	4.76	4.30	4.27	4.95	✓	3 & 67
Property crime rate per 1,000 population	59.45	62.45	57.55	52.35	53.55	59.42	✓	4 & 61
Total police response time for emergency and urgent calls	8:04	7:53	7:18	6:51	7:29	6:53		5 & 66
Percent of potentially life-threatening calls responded to by Emergency Medical Services on-scene in <10 min. (urban)	85.7%	88.8%	90.1%	92.0%	91.3%	90%	✓	6 & 33
Percent of emergency incidents where the amount of time between call receipt and the arrival of the Austin Fire Department unit is 8 minutes or less	84%	86%	84%	86%	86%	85%	✓	7 & 42
Percent of structure fires confined to room of origin	84%	81%	82%	81%	86%	82%	✓	8 & 43
Citywide Dashboard: Community Services								
Total number of households / persons assisted through all services provided by Neighborhood Housing and Community Development	8,722	6,058	8,573	6,621	6,461	7,500		9 & 100
Percent of animal shelter live outcomes	53%	56%	71%	88%	90%	90%	✓	10 & 75
Percent of households that maintain housing or transition into housing	71%	75%	77%	75%	76%	No Target	N/A	11 & 92
Number of client visits at the Shots for Tots Clinics for children ages 0-18	15,628	12,380	17,084	9,934	7,960	16,000		12 & 89
Library program attendance per capita	0.17	0.16	0.16	0.15	0.14	0.14	✓	13 & 83
Citizen satisfaction with the appearance of park grounds	Not Tracked	71%	70%	69%	71%	85%		14 & 103
Citywide Dashboard: Infrastructure Services								
Percent of building inspections performed by Planning and Development Review within 24 hours of request	96%	94%	90%	94%	94%	95%		15 & 125
Percent of lane miles in fair to excellent condition	73.9%	74.8%	76.1%	79.0%	80.0%	75.0%	✓	16 & 135
Percent of residents "satisfied" or "very satisfied" with traffic flow on major streets	Not Tracked	27%	27%	28%	27%	39%		17 & 118
Citywide Dashboard: Utilities/Major Business Enterprises								
System Average Interruption Frequency Index (SAIFI) (electricity outage frequency)	0.63	0.89	0.69	0.77	0.77	0.80	✓	18 & 164
Percentage of Renewable Energy in Austin Energy's energy supply	6.6%	10.6%	9.6%	10.3%	15.1%	17.6%		19 & 163
Drinking Water Quality: Turbidity	0.10	0.08	0.09	0.07	0.09	0.10	✓	20 & 176
Percent of waste stream diverted by Austin Resource Recovery Curbside and household hazardous waste operations	30.4%	36.1%	37.3%	38.6%	37.9%	41.5%		21 & 170
Citywide Dashboard: Economic and Financial Health								
Number of new jobs created through economic development efforts	1,368	810	1,550	1,689	4,139	500	✓	22 & 202
City of Austin's bond ratings:								
GO Bonds: Moody's, Standard and Poor's, Fitch Investors	Aa1, AAA, AA+	Aa1, AAA, AA+	Aaa, AAA, AAA,	Aaa, AAA, AAA,	Aaa, AAA, AAA,	Aaa, AAA, AAA,		
Combined Utility Revenue Bonds: Moody's, Standard and Poor's, Fitch Investors	A1, AA-, AA-	A1, AA, AA-	A1, AA, AA-	A1, AA, AA-	A1, AA, AA-	Aa1, AA, AA-	✓	23

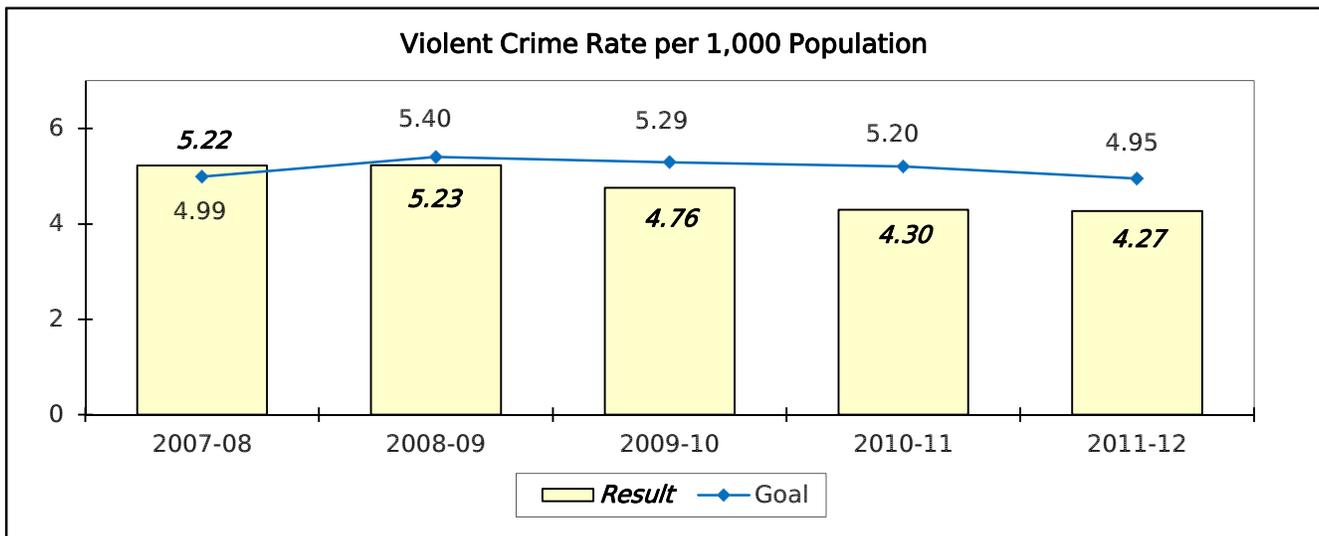


VIOLENT CRIME RATE PER 1,000 POPULATION

Measure Description: The Federal Bureau of Investigation (FBI) identifies seven “Part I Index Crimes” based on their seriousness and frequency of occurrence. Four of these are considered violent crimes: murder, rape, robbery, and aggravated assault. The Austin Police Department (APD) reports crime counts to the FBI, whose UCR (Uniform Crime Reporting) program provides for consistent crime reporting across the country.

Calculation Method: Violent crimes are counted by either number of victims (murder, rape, aggravated assault) or number of offenses (robbery). The violent crime rate is calculated by dividing the violent crime count by a population factor – the Austin population divided by 1,000. For prior years (FY 2010-11 and earlier), APD reports the FBI’s UCR violent crime rate. This rate is considered official, and it is calculated using the calendar year and Austin’s U.S. census population. For FY 2011-12, the violent crime rate is based on a fiscal year and Austin’s full-purpose population. This result is considered unofficial until the FBI releases its final results in late 2013.

FY 2011-12 Results: For FY 2011-12, the department anticipated 4.95 crimes per 1,000 residents. The result was 4.27 crimes per 1,000 residents, which was 14% better than anticipated.



Assessment of Results: The FY 2011-12 result was 1% lower than the FY 2010-11 result and 12% lower than the average of the last four years (FY 2007-08 through FY 2010-11). Austin’s violent crime rate in 2011 (the most recent official results) was 4.30, which was considerably below the rate of 8.46 for large US cities.* Austin ranked the 3rd safest city out of the 33 largest U.S. cities in regard to violent crime rate. Another way to look at this rate is to compare the component rates of the four violent crime types to Austin’s historical rates and to those of other U.S. cities. During FY 2011-12, Austin’s homicide rate of 0.04 per 1,000 residents (31 murders) was 14% higher compared to the previous year (27 murders), and it was 70% lower than other large U.S. cities (76 murders) for the most recent year of comparison data. Austin’s rate of 0.2 rapes per 1,000 was 8% lower compared to the previous year, and it was 37% lower than other large U.S. cities for the most recent year of comparison data. Austin’s rate of 1.3 robberies per 1,000 population was 6% lower compared to the previous year, and it was 55% lower than other large U.S. cities for the most recent year of comparison data. And, finally, Austin’s rate of 2.7 aggravated assaults was 3% higher compared to the previous year, and it was 46% lower than other large U.S. cities for the most recent year of comparison data. Region 2 (a large area of north Austin) conducted operations from February through September to combat hotspots in the Edward sector (north central and northeast Austin) using officers in high-profile patrol activities. The number of robberies decreased 7% in that sector as compared to the same time in 2011.

Next Steps: In FY 2012-13, APD will begin implementing a three-year grant in the amount of \$1 million that was awarded by the U.S. Department of Justice. The Restore Rundberg grant will focus on a 6-square-mile area where about 5% of the city’s population experiences 11% of the city’s violent crime. This grant will bring together APD staff, University of Texas sociologists, and local residents to find ways to combat violent crime over the three-year period.

**Note: Comparison crime rates for large U.S. cities are based on the most recent FBI data for calendar year 2011. Included are cities with populations between 500,000 and 999,999 (as comparison, Austin’s population is 811,746 in 2012).*

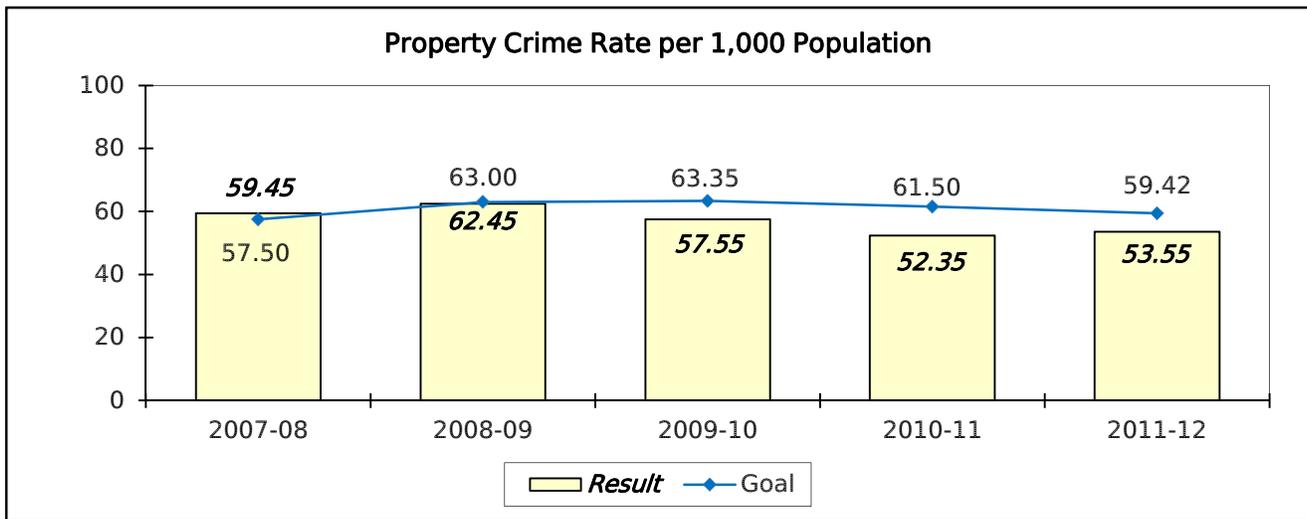
For more information contact Commander Stephen Deaton, Violent Crime Division, at (512) 974-5529.

PROPERTY CRIME RATE PER 1,000 POPULATION

Measure Description: The Federal Bureau of Investigation (FBI) identifies seven “Part I Index Crimes” based on their seriousness and frequency of occurrence. Three of these are property crimes: burglary, theft, and auto theft. The Austin Police Department (APD) reports crime counts to the FBI; the UCR (Uniform Crime Reporting) program provides consistent crime reporting across the country.

Calculation Method: Property crimes are counted by number of premises entered (burglary), number of offenses (theft), or number of vehicles (auto theft). Property crime rate is calculated by dividing the property crime count by a population factor (Austin population divided by 1,000). For prior years (FY 2010-11 and earlier), we report the FBI UCR property crime rate, which is based on a calendar year and our U.S. census population. For FY 2011-12, the property crime rate is based on a fiscal year and Austin’s full-purpose population. This result will be considered unofficial until the FBI releases its final results in late 2013.

FY 2011-12 Results: The goal for this measure was established at 59.42 crimes per 1,000 residents for FY 2011-12. The result was 53.55 crimes per 1,000 residents, which was 10% below the goal.



Assessment of Results: The FY 2011-12 result is 2% higher than FY 2010-11 result and 8% lower than the average of the last four years (FY 2007-08 through FY 2010-11). Austin’s property crime rate in calendar 2011 (the most recent official results) was 52.35, which was higher than the rate of 46.48 for large US cities*. Austin ranked as the 27th safest city out of the 33 largest US cities in property crime rate.

Another way to look at the property crime rate is to compare the component rates of the three property crime types. During FY 2011-12, Austin’s rate of 8.8 burglaries per 1,000 population was 1% higher compared to the previous year, and it was 24% lower than the rate for other large U.S. cities for the most recent year of comparison data. Austin’s rate of 41.8 thefts per 1,000 population was 2% higher compared to the previous year, and it was 39% higher than the rate for other large US cities for the most recent year of comparison data. Austin’s rate of 2.9 auto thefts per 1,000 was 10% higher compared to the previous year, and it was 51% lower than the rate for other large US cities for the most recent year of comparison data.

Next Steps: Preceding this year’s ROT Rally weekend, the Auto Theft Interdiction team used local media to alert motorcycle owners to the increased potential for rally-related motorcycle theft and offered prevention strategies. During the event, teams of officers and auto theft detectives in unmarked units conducted surveillance of hotels/motels and restaurants with heavy motorcycle traffic. This operation resulted in a 91% decrease in the number of motorcycles stolen compared to last year’s ROT Rally. Auto Theft Interdiction also ran two large-scale operations to reduce theft of big trucks. Undercover and uniformed officers worked at specific high-theft locations throughout the city. There were no auto thefts in these areas during the operations. APD will continue its efforts to further reduce Austin’s property crime.

**Note: Comparison crime rates for large U.S. cities are based on the most recent FBI data for calendar year 2011. Included are cities with populations between 500,000 and 999,999 (as comparison, Austin’s population was 811,746 in 2012).*

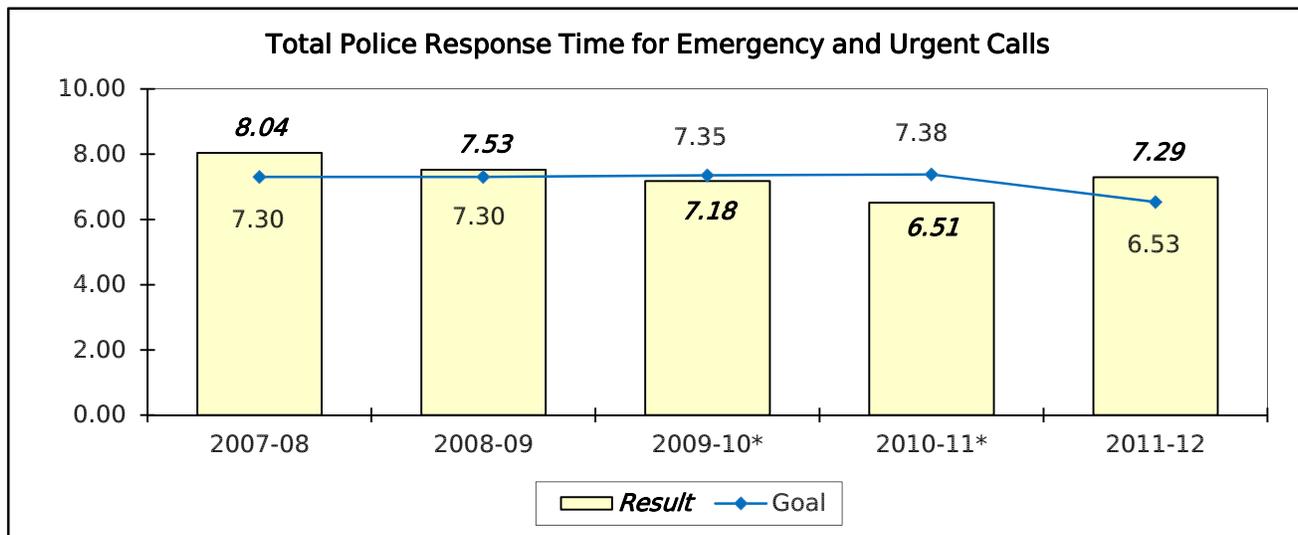
For more information contact Commander Toni Singletary, Centralized Property Crime Division, (512) 974-5990.

TOTAL POLICE RESPONSE TIME FOR EMERGENCY AND URGENT CALLS

Measure Description: In the Austin Police Department (APD), calls for service are received from citizens and prioritized for dispatch to patrol officers. The highest priority calls are emergency (imminent threat to life or public safety) and urgent (not emergency, but still require an urgent response). Using call priorities helps to ensure a rapid response to these critical call types, increasing the likelihood of a positive outcome.

Calculation Method: Total response time is calculated from the time the call for service is answered by a call taker to the time the first police officer arrives on scene. In addition, although response time for emergency and urgent calls is reported as a single result, the result is based on a weighted average. This allows differences in volumes for the two call types to be taken into consideration. Results are reported in minutes and seconds.

FY 2011-12 Results: The FY 2011-12 goal set for this measure was 6 minutes, 53 seconds. The result was 7 minutes, 29 seconds, which was 9% slower than the goal.



** Restated results from previous assessment*

Assessment of Results: The FY 2011-12 result was 9% slower than the FY 2010-11 result, but it was 1% faster than the average of the last four years (FY 2007-08 through FY 2010-11).

Several factors are likely responsible for the increase in response time between FY 2010-11 and FY 2011-12. The volume of urgent and emergency calls has increased 22%, affecting the department’s ability to respond to calls. Also, the department has experienced technology problems associated with software upgrades to the city’s CAD (Computer-Aided Dispatch) system. These have resulted in both longer actual response times (e.g., call processing and call dispatching) and inaccurate reporting of response times (e.g., dispatch-to-arrival response times).

As part of a yearly citywide survey, residents of Austin were asked to rate their satisfaction with the “speed of emergency police response.” In FY 2011-12, 72% of residents indicated that they were “satisfied” or “very satisfied” with the speed of emergency police response, which was 9% higher than the rating received by other large U.S. cities.

Next Steps: During FY 2011-12, APD Communications focused on two sustainability initiatives; the upgrades of the call recording system and the CAD system to improve the efficiency of the communications system and keep pace with Austin’s growth.

In FY 2012-13, APD will continue to look for methods to improve both components of this measure – call receipt to dispatch and officer response time. APD is working with the City’s Communication and Technology Management department to resolve the issues related to inaccurate reporting of data.

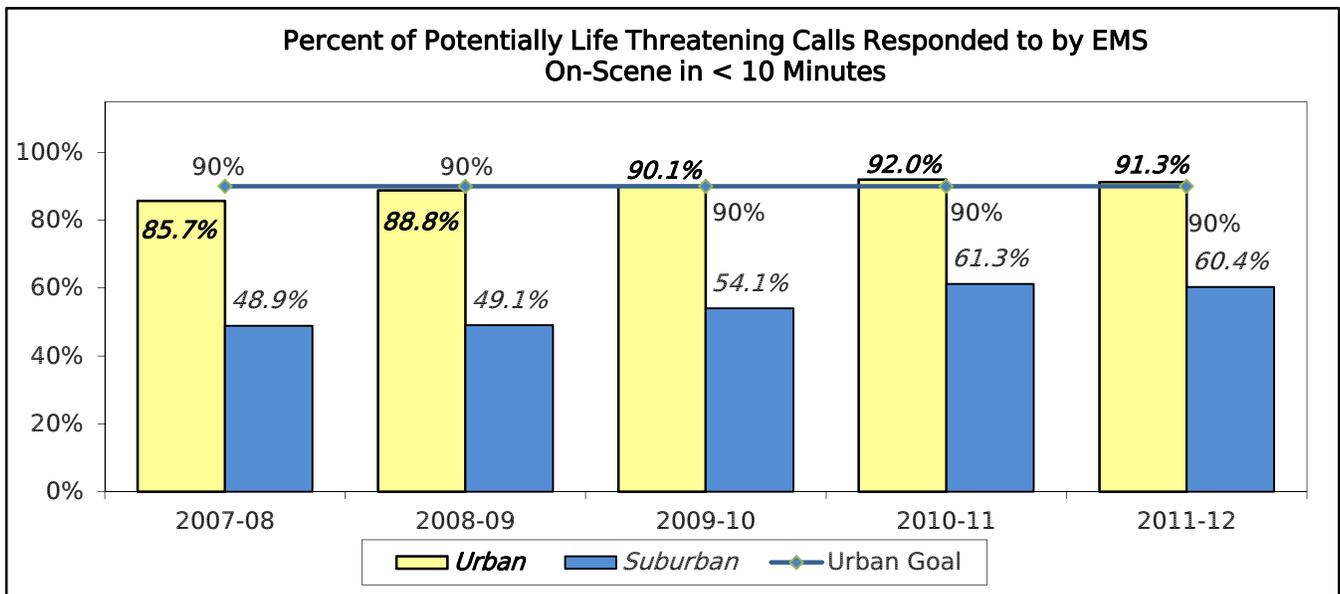
For more information contact Marcia Brooks, Emergency Communications Division Manager, at (512) 974-0943.

**PERCENT OF POTENTIALLY LIFE-THREATENING CALLS RESPONDED TO BY
EMERGENCY MEDICAL SERVICES ON-SCENE IN < 10 MINUTES**

Measure Description: This measure tracks the percent of time that Emergency Medical Services (EMS) responds to potentially life threatening Priority One calls within 9 minutes, 59 seconds in urban areas of the community. The EMS department utilizes a demand-for-EMS-service model to define urban and suburban areas. By this industry standard, each EMS incident is plotted on a map for a month with average incident volume. If two or more incidents occur in the same square kilometer and an adjacent square kilometer also has two or more incidents in a month, both areas are considered to be urban for the purpose of EMS deployment. Under this model, all areas of the City of Austin and some areas of Travis County outside of Austin are considered to be urban.

Calculation Method: This measure is calculated by examining the total time, from the moment EMS 911 Communications receives a call for service to the moment an ambulance arrives at the incident, for each Priority One call. This measure does not include the few seconds of time from when a 911 call is initiated to when the Austin Police Department transfers the call to EMS 911 Communications.

FY 2011-12 Results: In FY 2011-12, EMS performed at 91.3%. This was a slight decrease in FY 2010-11 performance but exceeded the 90% target. The suburban compliance percentage of 60.4% is a slight decrease from FY 2010-11.



Assessment of Results: The above chart illustrates the overall improvement in Priority One Response Time percentage over the last five years. FY 2011-12 represented EMS' third consecutive fiscal year of exceeding 90% compliance. Suburban response times have also continued to improve over the five-year period. The consistent improvement is attributable to the combination of the continued implementation and use of the dynamic Move Up Module (MUM), which positions units in real-time for optimizing coverage; a daily Operations review of prior day calls in order to analyze root causes of late calls and exceptions; and continued maximization of resources to ensure coverage at peak demand times.

Next Steps: EMS will continue to strive to find ways to improve response time. In FY 2009-10, EMS introduced a three-year operational deployment plan designed to improve response time reliability for all incident priorities throughout the community. The plan analyzes the time, location, and severity of EMS incidents and uses this information to determine trends and identify locations for future ambulance placement. This plan has been updated based on FY 2011-12 call data to help EMS identify key areas where resources will be the most effective.

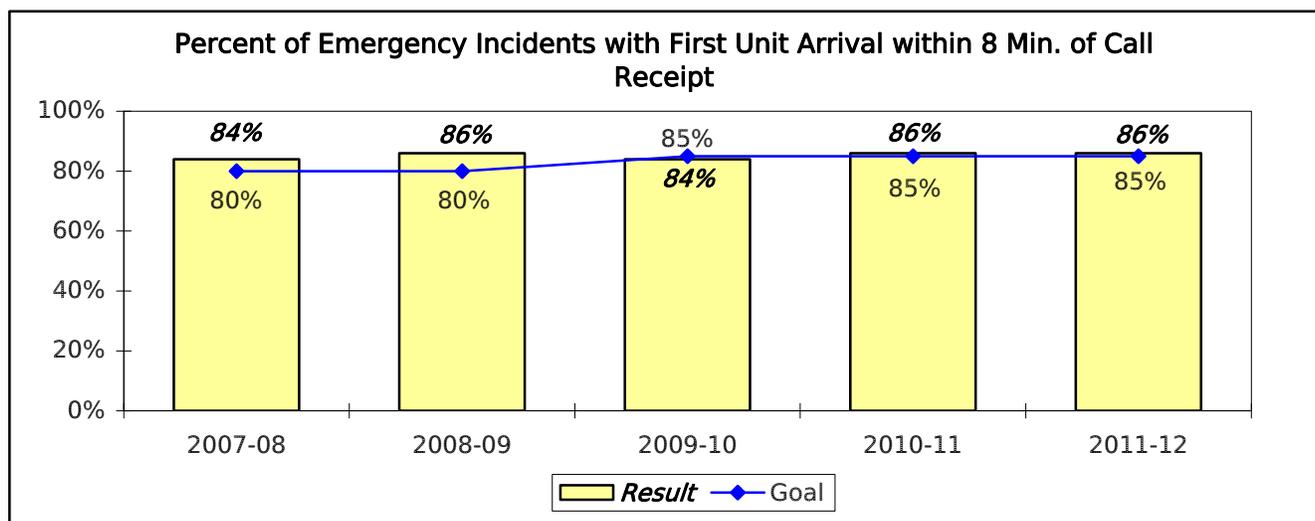
For more information contact James Shamard, Assistant Director – Operations, at (512) 972-7200

PERCENT OF EMERGENCY INCIDENTS WHERE THE AMOUNT OF TIME BETWEEN CALL RECEIPT AND THE ARRIVAL OF THE AUSTIN FIRE DEPARTMENT UNIT IS 8 MINUTES OR LESS

Measure Description: This measure provides an overall picture of response time to fire and medical emergencies, from phone pick-up at Austin Fire Department (AFD) or Emergency Medical Services (EMS) dispatch centers to arrival of the first AFD unit on scene.

Calculation Method: For each incident, total response time is calculated as first unit arrival minus time of initial phone pickup at the EMS or AFD dispatch center. The few seconds of time between the initial 911 call and the transfer to EMS or AFD dispatch is not included in the total time. The measure result is obtained by dividing the number of incidents with response times of 8 minutes or less by the total number of incidents with valid data. The selection criteria exclude non-emergencies, requests for assistance by law enforcement agencies, and responses outside the AFD service area.

FY 2011-12 Results: The FY 2011-12 result was 86%, which exceeded the goal of 85% and equaled the prior year performance.



Assessment of Results: The Department has consistently exceeded the stated goals, with the exception of FY 2009-10. The 2% improvement in FY 2010-11 over FY 2009-10 results correlates to an upgrade of the Computer Aided Dispatch (CAD) system and implementation of other operational changes by AFD Communications. The result was a reduction of call-taking time by 14% over the previous year (from 44 to 38 seconds) and a 27% reduction in the time it takes to dispatch units (from 22 to 16 seconds). However, this 2% increase likely reflects a change in measurement technology, rather than a real change in response times. Nonetheless, these efforts were maintained in the FY 2011-12 results.

Next Steps: AFD Communications has cut its call-processing times substantially in the past few years and continues to seek further efficiencies and reductions through the CAD system. CAD-analyzing software provides an opportunity to realize more gains on response time reductions by enabling real-time deployment planning. Qlikview, a business intelligence application, allows the Department to identify different components of total response time which include call taking, turnout, and response. This continues to help the Department identify areas for improvement and identifies best practices to assist in training. The challenges to maintaining adequate unit response times, on the other hand, continue to grow as the city expands geographically and the population density increases. Funding for a new fire station was approved by voters in November 2012 and once built out, will significantly help with response times in southeast Austin area. But several other areas throughout Austin are suffering from higher response times. Many of AFD's busiest stations are experiencing increasing call volumes, requiring greater usage of back-up units with longer travel times from other stations to handle part of their call load. AFD will continue to monitor and assess our service delivery, and mitigate the risks if response times approach unacceptable levels.

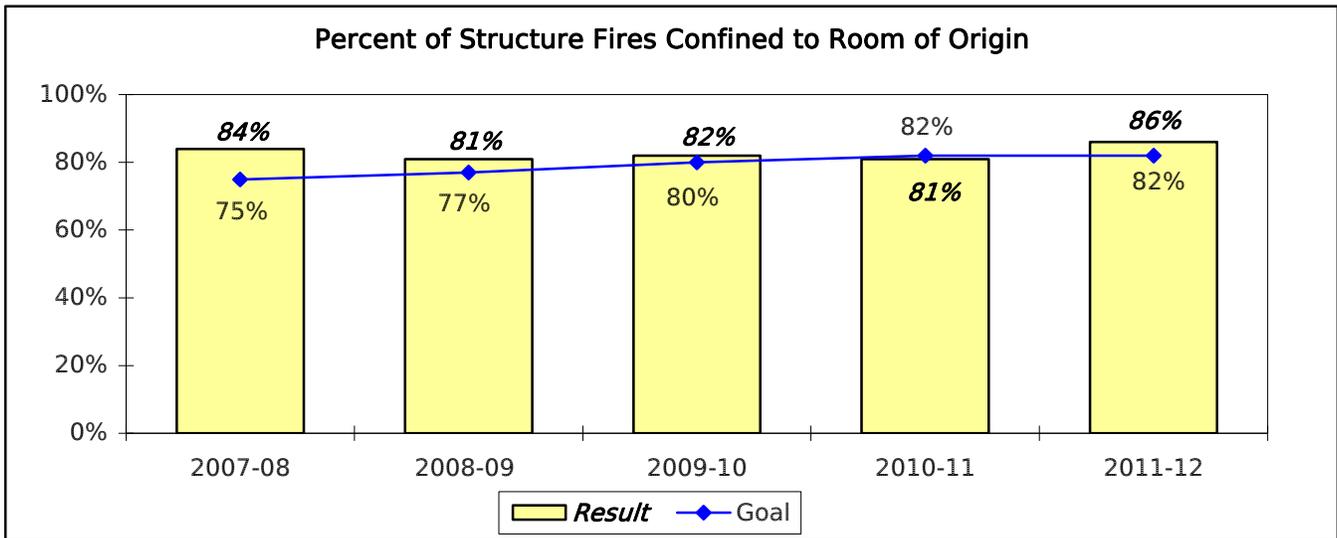
For more information contact Matt Orta, Assistant Chief, (512) 974-0135.

PERCENT OF STRUCTURE FIRES CONFINED TO ROOM OF ORIGIN

Measure Description: This measure indicates the Austin Fire Department’s success in controlling the amount of damage citywide in residential, commercial, and industrial structure fires. Factors that affect performance include the presence of a high quality fleet, a well-trained workforce, effective on-scene standard operating guidelines, and a strong incident command structure. This measure is further affected by the number of firefighters that can get to the scene quickly, the age and construction type of the structure, regular fire prevention inspections, and public safety education efforts.

Calculation Method: This measure is the sum of the number of fires confined to object of origin and room of origin, divided by the total number of structure fires occurring in the specified property uses. The measure excludes fires occurring on outdoor structures such as bridges, fences, and bus stops.

FY 2011-12 Results: The established goal for this measure in FY 2011-12 was 82%. The Austin Fire Department (AFD) contained 86% of structure fires to room of origin in this reporting period, exceeding the prior year performance by 5% as well as the established target.



Assessment of Results: The goal for this measure has increased over time due to continued improvements in call processing times that allow field units to be dispatched more quickly. AFD exceeded its performance in every category compared to FY 2010-11. Performance was highest among multi-family residences (90%), but lower for single family residences (80%), though single family residences increased 4% over the previous year. Performance for other residential types such as hotels and student housing increased to 82% and commercial/industrial occupancies to 82%. One possible factor affecting the results was the decrease (5.2%) in structure fires for FY 2011-12. Austin had 716 structure fires in FY 2010-11 and 570 in FY 2011-12. The decline in both the number of structure fires and the improvement in the room of origin results may reflect the greater awareness of fire safety among the public due to the exceptionally high number of fires occurring in FY 2010-11.

Next Steps: Current levels of Continuing Education instruction, which include proper strategy selection for fire incidents as well as tactical refresher classes, will be maintained or increased. In-service fire safety inspections will continue to identify and correct fire hazards. The Department has de-centralized a large portion of medical training, allowing units to remain in their assigned territories to receive it. Additionally, AFD is working with Fleet Services to develop a process that allows mechanics to deliver a replacement apparatus to the fire station rather than requiring the apparatus to leave the territory. These efforts should improve the unit availability to respond to calls for service and help minimize response times. Dispatch call-processing times and unit “turnout” times have made significant improvements but will continue to be evaluated to ensure that times are uniformly kept to a minimum. AFD constantly looks for opportunities to partner with neighboring communities through Automatic Aid Agreements to ensure that an effective firefighting force can be assembled as quickly as possible throughout the city. The Department also continues to canvass the neighborhoods in which any major fire incident takes place to provide information about the incident, fire safety instruction, and to inquire about the status of working smoke alarms. These efforts should reduce the likelihood of fire and/or reduce the amount of time required for the citizen to receive help after calling 911. Hydrant maintenance and testing will continue to ensure readiness and facilitate needed repairs. A pre-incident planning pilot program will be initiated to familiarize personnel with target hazard occupancies, and to assist in command and control of incidents.

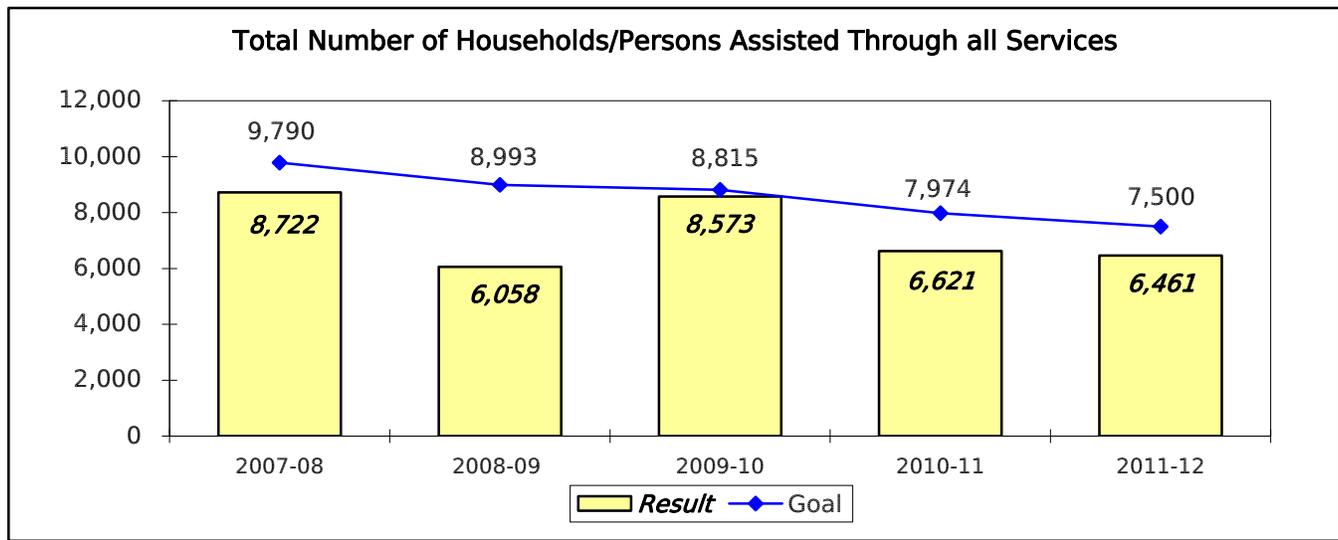
For more information contact Ken Crooks, Assistant Chief, (512) 974-4189.

**TOTAL NUMBER OF HOUSEHOLDS/PERSONS ASSISTED THROUGH ALL SERVICES PROVIDED BY
NEIGHBORHOOD HOUSING AND COMMUNITY DEVELOPMENT**

Measure Description: This measure includes households served in all Neighborhood Housing and Community Development (NHCD) programs, including: Homeless/Special Needs Assistance, Renter Assistance, Homebuyer Assistance, Homeowner Assistance, Housing Developer Assistance, Commercial Revitalization, and Small Business Assistance. This measure provides a snapshot of the total impact of all NHCD programs on the community.

Calculation Method: This measure is calculated by adding actual accomplishments for all programs annually.

FY 2011-12 Results: The goal for FY 2011-12 was to serve 7,500 households. In FY 2011-12, NHCD served 6,461 households, missing the goal.



Assessment of Results: Due to diminishing financial resources for affordable housing and community development, particularly at the federal level, NHCD reduced the goal for the total number of households/persons assisted from prior years. However, during the FY 2012-13 budget submission in the summer of 2012, the department noted that the FY 2011-12 goal would not be achieved, estimating a year-end result of 5,625. Final results of 6,461 exceeded this estimate. Key to this accomplishment was the performance of Acquisition and Development, Rental Housing Development Assistance and S.M.A.R.T. Housing activities, which served a combined 559 more households above the department estimate. Despite federal funding constraints, NHCD still receives strong support for affordable housing initiatives by the Austin City Council as seen through support of the Housing Trust Fund, Permanent Supportive Housing, and other initiatives.

Next Steps: NHCD is on its way to achieving its 5-year consolidated plan goals. The City's strategy for housing and community development operates at a satisfactory pace given economic constraints and the availability of resources. Affordable housing continues to be one of the highest priorities for the City as it relates to the use of the federal grants. To date, the federal government has not provided preliminary estimates for CDBG and HOME for FY 2013-14. A continuing challenge over the next fiscal year is whether decreases in federal entitlement grant funding will continue, level off, or increase. The City continues to support job creation and neighborhood revitalization as important economic development activities. The City recognizes that the need for job creation opportunities will also increase as the national and local economies continue to be volatile. Financial assistance programs offered by the City will help develop and strengthen Austin's small and minority business community and stimulate the growth of better paying jobs for minority and low income residents. Additionally, due to the \$78 million bond Proposition 15 for Housing not being approved by the voters, additional funding has become a greater need to continue with affordable housing projects and initiatives. NHCD recently spent down the remaining General Obligation Bonds dedicated to affordable housing initiatives from the \$55 million allocation approved by voters in 2006. NHCD will remain focused on its strategy to increase and diversify revenues by utilizing a strategic approach to seek new funding sources responsive to community needs and City Council priorities.

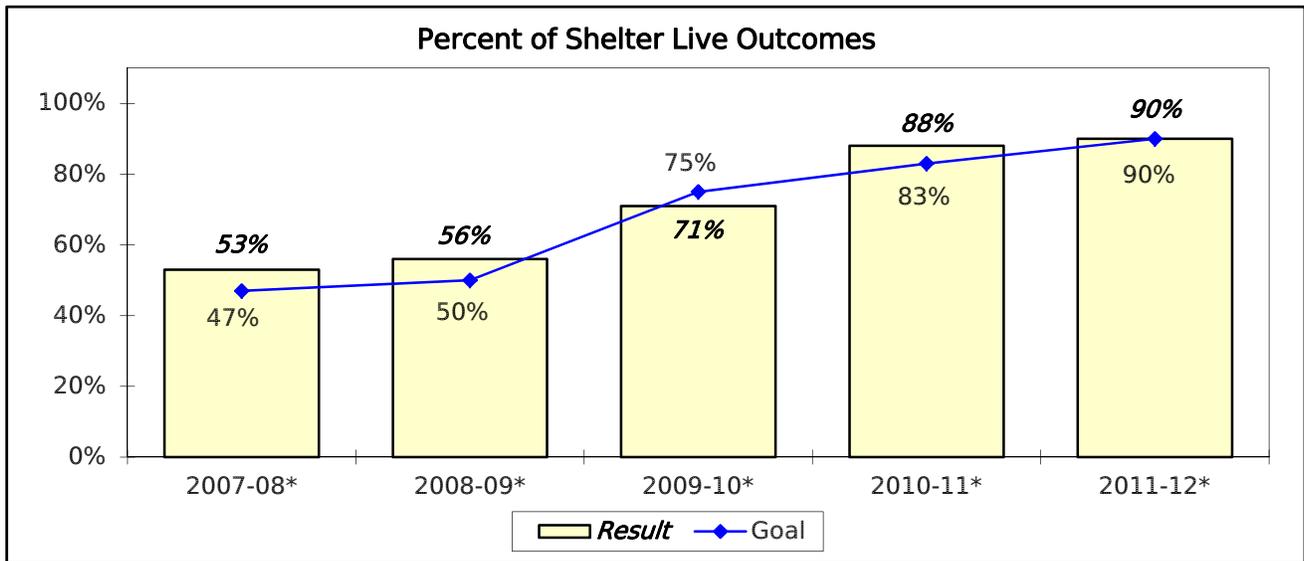
For more information contact Rebecca Giello, Assistant Director, at 512-974-3045.

PERCENT OF ANIMAL SHELTER LIVE OUTCOMES

Measure Description: This measure assesses the outcomes for companion animals inhabiting the animal shelter in a given fiscal year. Live outcomes include those animals returned to their owners, adopted, or transferred to rescue groups and other community partners. In addition, this category also includes the small number of animals that escape, are stolen, or are lost. The live outcomes category includes all sheltered companion animals not euthanized with the exception of those court ordered or qualified owner-surrendered for euthanasia.

Calculation Method: The number of companion animals euthanized as a percentage of the sum of companion animals adopted, transferred, Return-to-Owner, and euthanized. Excludes died, missing, and disposal outcome types.

FY 2011-12 Results: The goal for this measure was set at 90% and was achieved, representing a 2% increase from FY 2010-11.



*Updated to reflect a new calculation methodology

Assessment of Results: The No Kill Implementation Plan was passed by City Council in March of 2010 with a three-year plan for implementing programs and procedures designed to reach and sustain 90% live outcome for companion animals entering the shelter system. The programs and policies prescribed by the Implementation Plan for Year 3 were very successful and allowed Animal Services to reach its Live Outcome goal in FY 2011-12. These programs included spay/neuter surgeries for Rabies Clinics clients, PARVO education and outreach, expanded kitten foster programming and expanded off-site adoption activity.

Next Steps: With all three years of the Implementation Plan completed, capacity is the imminent challenge for Animal Services in maintaining the 90% live outcome goal. The Austin Animal Center operates daily with more animals in inventory than resources provide for, specifically pertaining to appropriate staffing levels and cage/kennel space. Furthermore, for the better part of FY 2011-12, Town Lake Animal Center (TLAC) has been used as overflow for dog kennels, and at present operates as a satellite adoption center. The future use of space at TLAC is in question as a result of a recent inspection by the State of Texas, in which living conditions were labeled as inadequate and the site was put on probation. The next steps for maintaining 90% live outcomes will necessarily include expanded shelter capacity for the animals and the corresponding staffing required to meet acceptable standards of care.

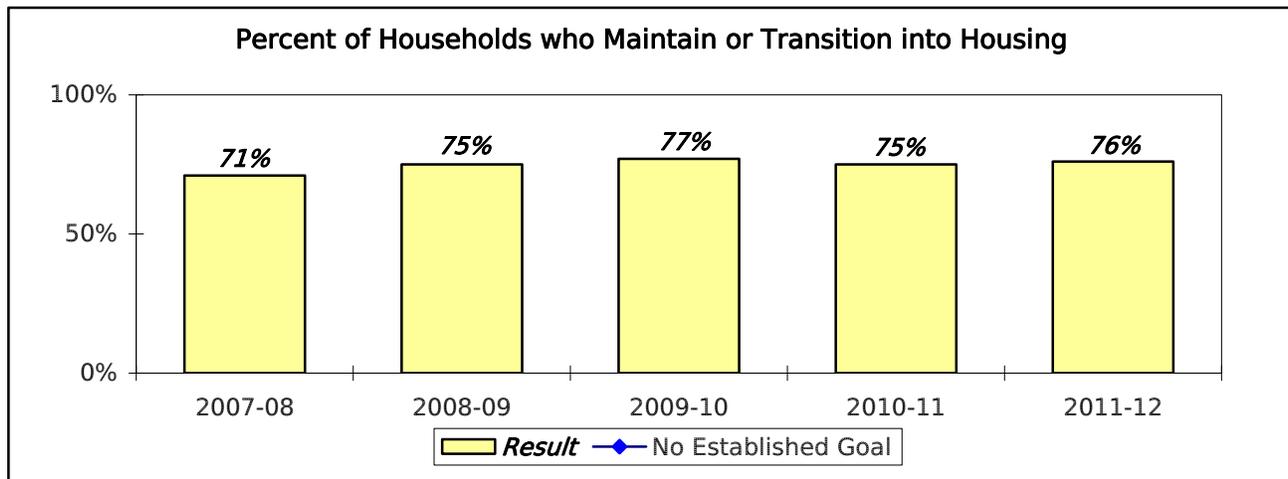
For more information contact Abigail Smith, Chief Animal Services Officer, at (512) 978-0536.

PERCENT OF HOUSEHOLDS THAT MAINTAIN HOUSING OR TRANSITION INTO HOUSING

Measure Description: This measure identifies the percentage of homeless people such as youth, families, women with children, and single adults who were able to maintain housing or transition into housing from homelessness funded through the City of Austin social services contracts. It also includes facilities such as emergency shelters, transitional housing, and permanent supportive housing, as well as basic needs services and essential services.

Calculation Method: This measure is calculated as the number of people that maintain or achieve housing divided by the number of people admitted to homeless and homelessness prevention programs. FY 2012-13 is the first year that this measure will be officially tracked and reported; however, the Health and Human Services Department (HHSD) was able to calculate prior year results by combining the homeless services measure and basic needs measures for the past five years.

FY 2011-12 Results: In FY 2011-12, 76% of households maintained housing or transitioned into housing. No goal was established for FY 2011-12.



Assessment of Results: The number of homeless individuals served is limited by two primary factors: the number of shelter/transitional housing beds available and the duration of stays in those beds. The number of beds available in homeless services facilities/programs remains essentially constant in the community, while the duration of stay within those programs varies based on several factors. The two most critical factors are the complexity of individual and/or household needs and the availability of affordable housing. Case managers may have to address several items, including securing identification documents, mental health or substance abuse treatment, and assisting in the application process for public benefits. Generally, when multiple items must be addressed and the client's needs are very complex the length of stay is longer. Individuals who have criminal histories face additional difficulties in securing permanent housing. In addition, individuals/households encountering long housing wait lists or limited availability of affordable housing will experience longer stays in shelter/transitional housing. Fewer people served, therefore, does not indicate that shelter/transitional housing beds are empty; but rather that the process of securing housing is taking longer than planned. On the positive side, longer stays often result in improved outcomes or percentage, meaning that people who are homeless and receiving case management more successfully transition to safe and stable housing. 76% is a great outcome and shows that our community is doing well. A comparable goal from the U.S. Department of Housing and Urban Development is that at least 65% of clients exit transitional housing to a permanent destination.

Next Steps: HHSD continues to support the City's goal of establishing 350 new units of permanent supportive housing (PSH) by providing supportive services to clients in PSH and providing financial assistance to find housing for these clients. There will be new projects proposed in 2013-14 to provide behavioral and physical health services to individuals in PSH. In 2011-12, one new PSH project was awarded through the Social Services Request for Proposal (RFP) process, and two new PSH projects were created in a separate Request for Application (RFA) process. Also during the 2011 RFP process, a major contract was awarded for the Best Single Source Plus program – a wide-ranging collaboration of services that will focus on both preventing homelessness for at-risk populations and for providing rapid re-housing services for people who are homeless. While the State continued the Homeless Housing Services Program (HHSP), there has been a gap in funding, resulting in a loss of the PSH units previously funded through HHSP. Current funding levels will support critical facility repairs at the Women and Children's Shelter and repairs and updates at Front Steps.

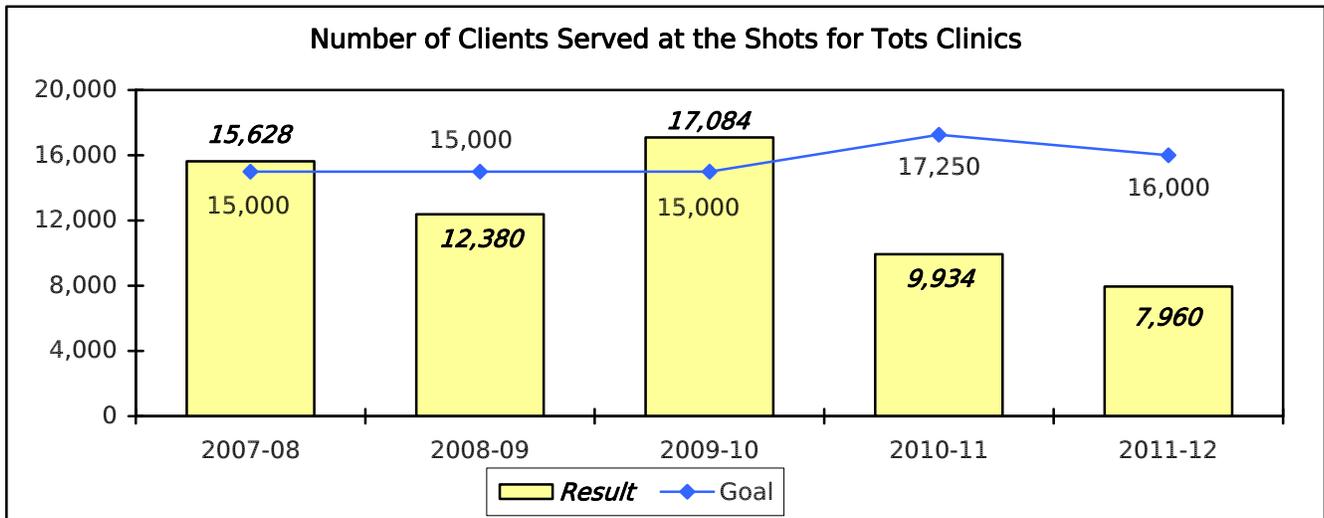
For more information contact Stephanie Hayden, Assistant Director, at (512) 972-5017.

NUMBER OF CLIENT VISITS AT THE SHOTS FOR TOTS CLINICS FOR CHILDREN AGES 0-18

Measure Description: The number of clients seen (18 years of age and under) in the Shots for Tots clinics is a measure of productivity in the immunization clinics. Immunizations are an evidence-based disease prevention service, and we are a “safety net” provider. This measure addresses the gap in services that exists in Travis County to fully provide vaccinations to children.

Calculation Method: All immunizations are entered into a database called the Texas-Wide Integrated Client Encounter System (TWICES) immediately following a clinic visit. The TWICES application allows users to run reports on the number of clients seen over any period of time.

FY 2011-12 Results: The goal for this measure was established at 16,000 clients served. The actual number of clients served fell short of this goal at 7,960, primarily due to an increase in the number of students who were in compliance with required immunizations, which resulted in a decreased demand for services at the Shots for Tots Clinics.



Assessment of Results: FY 2011-12 realized a 20% decrease in the number of clients served when compared to FY 2010-11. Historically, the Shots for Tots program has provided immunization clinics in conjunction with local school districts throughout Travis County in preparation for the new school year. AISD and the surrounding school districts were able to continue this program again this year, lowering the overall demand in the community. In addition, AISD reported fewer children “behind” in their immunization records, which resulted in fewer client referrals from AISD. Additionally, there were no new Center for Disease Control and Prevention or Advisory Committee on Immunization Practices requirements during this school year that would have increased the demand for services.

There are a few important variables that impact the number of clients seen over a period of time that need to be understood to give some context to the data above.

Community Resources: As a safety net provider, our immunization program responds to the demands for immunization services. The number of clients served is very reactive to how area school districts are able to meet their students’ needs. The capacities of private clinics also influence the number of clients served through Shots for Tots, including the clinics limitations regarding service to Medicaid clients, fees and appointment availability.

CDC Guidelines: A new vaccine requirement from the CDC can mean thousands of children are immediately not “up to date” in their immunizations required for school.

Next Steps: Local pharmacies are providing additional community resources that are reflecting a decrease in demand for program services. The program reassigned one patient representative to the Vaccines for Children program and one nurse to the childcare audit team and will reallocate funds in other program areas to better serve the community. The program has decreased the anticipated number of clients served for FY 2012-13, but will continue to monitor events in the community that may affect the demand for services.

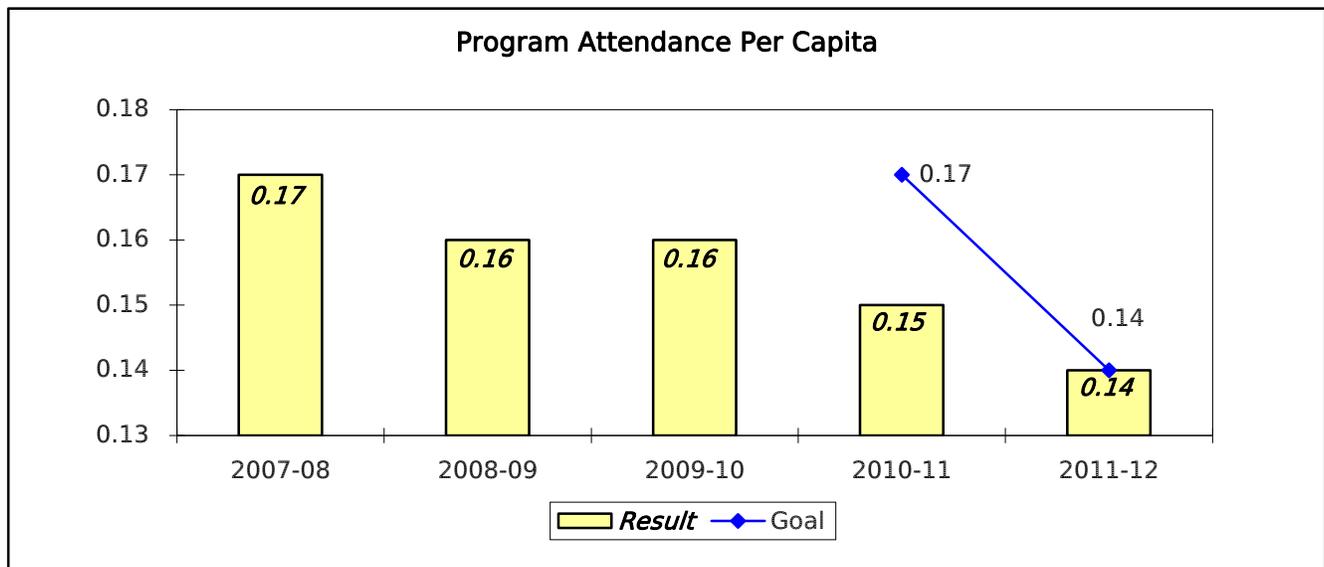
For more information contact Kurt Becker the Immunization Program Manager, at (512) 972-5523.

LIBRARY PROGRAM ATTENDANCE PER CAPITA

Measure Description: Program attendance per capita is a standard indicator in the library industry. This measure was chosen as a new key indicator in FY 2010-11 in conjunction with a new ranking system for public libraries, the *Index of Public Library Service*, proposed by *Library Journal* in 2009. It uses only statistics that describe library service outputs, such as visits, circulation, public Internet computer usage, and program attendance. By dividing the total attendance by the population, the Library has a simple indicator of how much “repeat” business it receives.

Calculation Method: This measure is calculated by dividing the total attendance at all library programs by the corresponding full-purpose population figure.

FY 2011-12 Results: In FY2011-12, the target for this measure was set at 0.14 and the result met the target exactly.



Assessment of Results: Program attendance counts come from two separate categories: youth program attendees and adult/family program attendees. Prior to FY 2007-08, the vast majority of adult/family programs had been provided at the Faulk Central Library and Austin History Center. In early FY 2007-08, however, the Library began a focused effort to provide more adult/family programs in branch libraries. In FY 2008-09, however, this effort declined due to staffing and resource issues and adult/family program attendance has not seen any real growth since. In FY 2010-11, total program attendance only decreased by 1%, but population increased by 3%, which resulted in a decline in program attendance per capita to 0.15. FY 2011-12 experienced similar declines as total program attendance fell over 4% and population increased by 2% which caused program attendance per capita to steadily decline to 0.14.

Despite the trend, the department is projecting a 13% increase in program attendance in FY 2012-13 while the full-purpose population is projected to increase by 1.5%, leading to a slight increase in the Library’s goal of program attendance per capita to 0.16.

Next Steps: The Library will continually evaluate youth and adult programming in order to meet the needs of our customers. Decreased staffing levels and turnover pose challenges to the number of programs we can offer; consequently, the focus has shifted to increasing the quality of the programs offered.

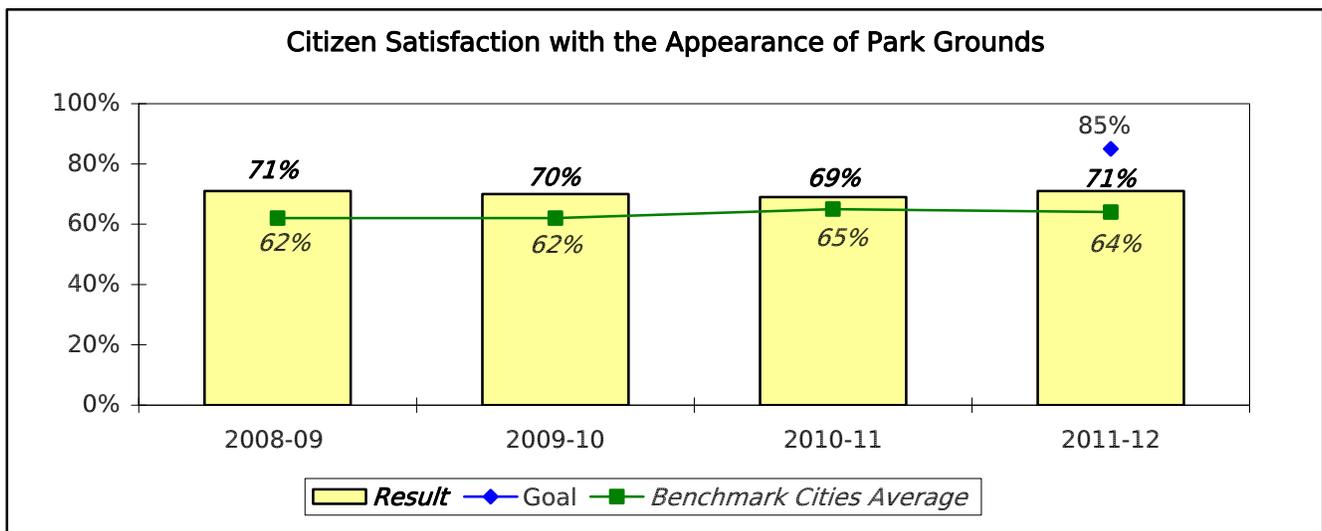
For more information contact Victoria Rieger, Library Finance Manager, at (512) 974-7446.

CITIZEN SATISFACTION WITH THE APPEARANCE OF PARK GROUNDS

Measure Description: This measure tracks citizen satisfaction with the appearance of park grounds in Austin and is gathered from the annual City of Austin Citizen Survey. The information provides an assessment of citizens' feelings about the appearance and upkeep of parks grounds by the Parks and Recreation Department (PARC). The appearance of the park grounds in Austin is a direct reflection of the community and the values of Austin citizens who hold their parks in high esteem. Having clean and attractive parks reduces crime and vandalism, as well as promotes the usage of the parks and increases physical activity. In addition, having clean and attractive parks reduces safety concerns in the park's infrastructure and increases the value of the homes in those neighborhoods. The citizens of Austin use and depend on the park system and have high expectations of the Department's staff as well as the appearance of the parks grounds.

Calculation Method: This measure is the sum of "very satisfied" and "satisfied" responses divided by the total number of respondents who report an opinion. The measure excludes those who left the question blank or reported "don't know."

FY 2011-12 Results: In the 2012 Annual City of Austin Citizen Survey, 71% of respondents indicated that they were satisfied with the appearance of park grounds in the City of Austin.



Assessment of Results: The above chart illustrates that the results of the citizen survey indicate a relatively stable trend line of satisfaction with the appearance of parks. In the last four survey years, the result for the appearance of park grounds in Austin has been above the national average for similarly-sized jurisdictions. There is a positive correlation between the level of park maintenance staffing and the frequency with which park maintenance staff addresses maintenance needs, which in turn impacts the quality of the appearance of park grounds. There is also a positive correlation between the weather and the appearance of park grounds. With the region continued to be mired in severe drought, and with the occurrence of record heat over many continuous months including the typically busy-for-parks summer months, it has been difficult to maintain the appearance of park grounds to the level of satisfaction that citizens have come to expect during periods of normal weather patterns. In an effort to improve, PARC maintenance has continued streamlining their efforts and reprioritizing. The Ground Maintenance section added new staff, the equivalent of 4.5 full-time positions, as well as 2 new trucks and several pieces of maintenance equipment; these positions will provide services to new responsibility areas either annexed or purchased by the City.

Next Steps: The Department will continue to provide maintenance to enhance the quality of park grounds. The amount of staff and equipment that is available to PARC has a positive correlation to the quality and level of service. Staff will continue to revise and evaluate operations to leverage resources to make improvements, including volunteer and grant opportunities. In addition, PARC will continue to document deferred work orders, safety concerns in the parks, and deficiencies in equipment to support requesting additional resources.

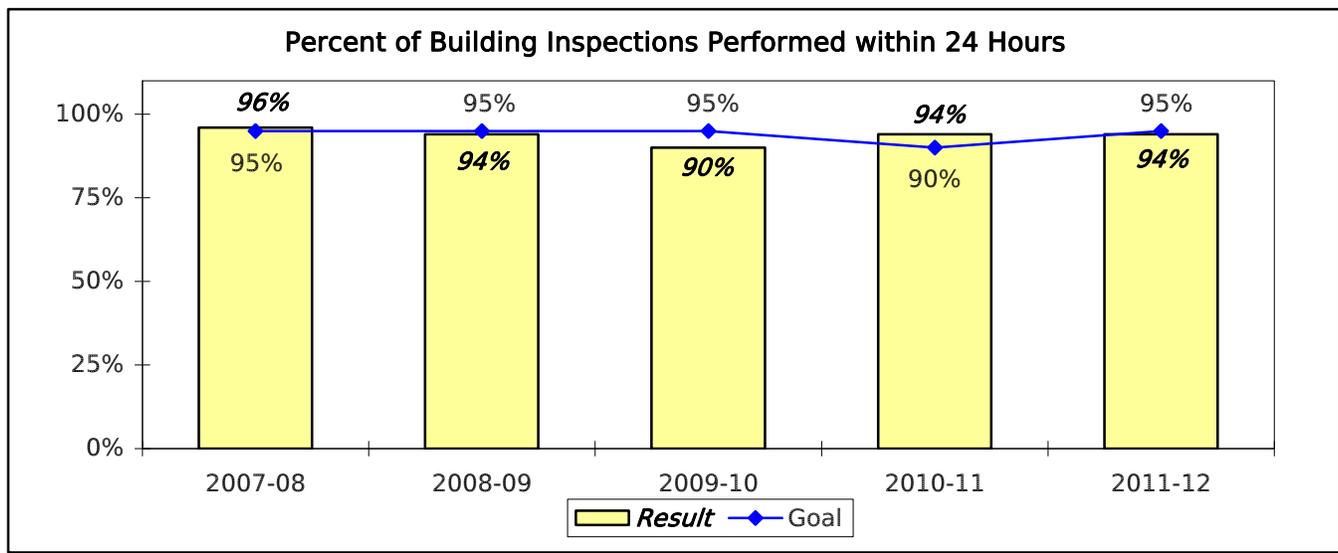
For more information contact Troy Houtman, Grounds Maintenance Division Manager, (512) 974-9481.

PERCENT OF BUILDING INSPECTIONS PERFORMED WITHIN 24 HOURS OF REQUEST

Measure Description: This measure is the percentage of inspections conducted by the Building Inspections Division within 24 hours of scheduling as compared to the total number of inspections performed. These inspections include residential building, electrical, plumbing, mechanical, energy, and commercial building inspections. The measure reflects the efficiency of the department in regard to processing and completing building inspection requests in a timely manner, thereby decreasing potential construction costs to customers.

Calculation Method: This measure is calculated by dividing the number of building inspections conducted within 24 hours of request by the total number of building inspections performed during the fiscal year.

FY 2011-12 Results: The goal for this measure in FY 2011-12 was 95%. The Department completed 94% of building inspections within 24 hours of request, just short of the goal.



Assessment of Results: In FY 2011-12, Building inspections performed 186,737 inspections. This represents a 16% increase in the number of inspections over the FY 2010-11 (161,519 inspections) and results in each inspector performing an average of 18 inspections per day. 94% of those inspections were conducted within 24 hours of request. The above chart illustrates the combined total of residential and commercial inspections performed within 24 hours as a percentage of the total inspections per fiscal year.

In FY 2010-11, the target was lowered to 90% to accommodate a larger-than-normal staff turnover and new inspector training. After completion of the training, the target was increased to the historical 95% in FY 2011-12.

Next Steps: The Commercial and Residential Review teams are currently experiencing a 10-14% increase in workload for FY 2012-13. The three additional inspector positions were added by Council in June 2012, but are still in a training mode and should be available to provide inspections on a full-time basis in approximately one year. However, these positions were dedicated for residential inspection. Based on current department projections and estimates, the request for inspections will be increasing on residential projects. The Building Inspection Division is exploring options to manage the anticipated number of inspections, including the possibility of using overtime and hiring temporary inspectors to address the continuing increase in inspection requests. Funding for these will be considered as part of the FY 2013-14 Budget process.

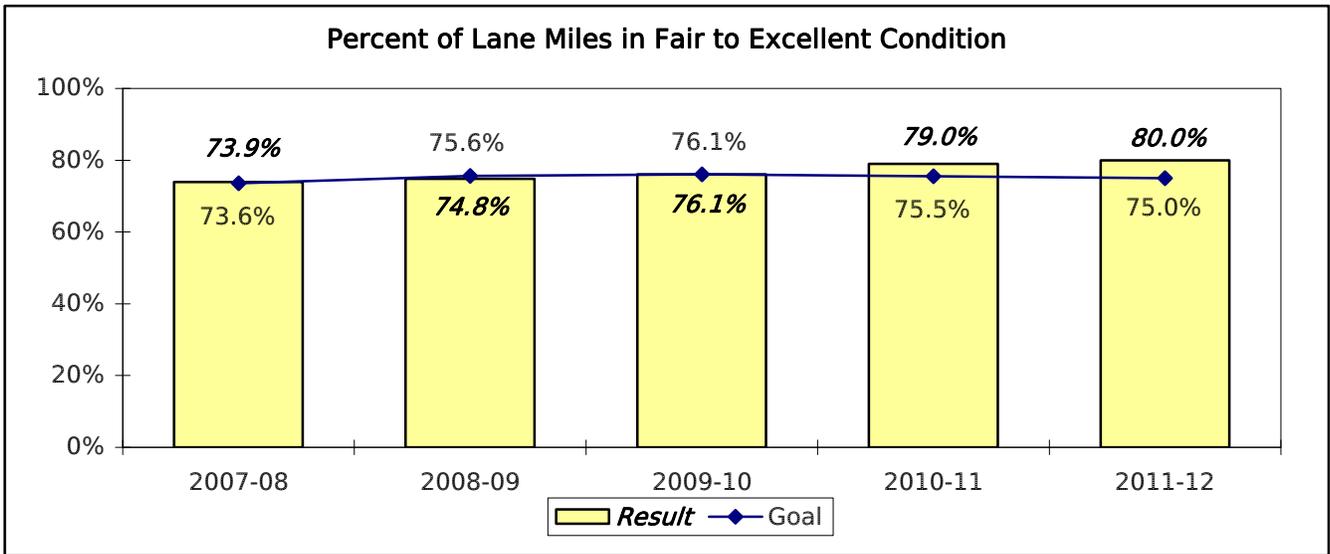
For more information contact Dan McNabb, Building Inspections Manager, at (512) 974-2752.

PERCENT OF LANE MILES IN FAIR TO EXCELLENT CONDITION

Measure Description: The condition of the roadways in a community impacts mobility, commerce, and quality of life for its residents and businesses. The appearance of the roadways also makes a statement about the value of a community’s infrastructure and the commitment of the public to care for its transportation investment. The City’s ultimate goal is to improve and maintain the percentage of the inventory rated as satisfactory to at least 80% by the end of FY 2017-18.

Calculation Method: Data is collected from an annual street condition survey and is used to classify the pavement condition. Streets rated as fair to excellent are considered satisfactory. To calculate the percentage, the total number of lane miles of streets rated as satisfactory is divided by the lane miles in the inventory.

FY 2011-12 Results: The established goal for this measure was 75% for FY 2011-12; the Department exceeded this with an actual result of 80%.



Assessment of Results: The Public Works Department (PWD) achieved the long-term 80% goal established in FY 2008-09 and is now working to reduce the number of unsatisfactory lane miles to 800 lane miles or less by the end of FY 2017-18. In FY 2011-12, Fugro Consultants Inc., a provider of geotechnical engineering services, completed the process of collecting detailed condition data and new smoothness scores for half of the City’s street network. The results led to a higher than projected percent of lane miles in fair to excellent condition. Since FY 2004-05, and in the absence of actual field data collected, staff projected scores conservatively. In FY 2011-12, 5,948 out of 7,435 lane miles in the street inventory were in fair to excellent condition.

Next Steps: Fugro Consultants Inc. will continue to collect data for the remainder of the City’s street network. Funding from the 2010 and 2012 transportation bonds passed by the voters will continue to fund reconstruction of the City’s “very poor” and “poor”-rated streets leading to an overall improvement in the street network condition. This coupled with coordinating projects with other maintenance projects in other departments and agencies will help reduce the number of unsatisfactory lane miles in the city’s street network.

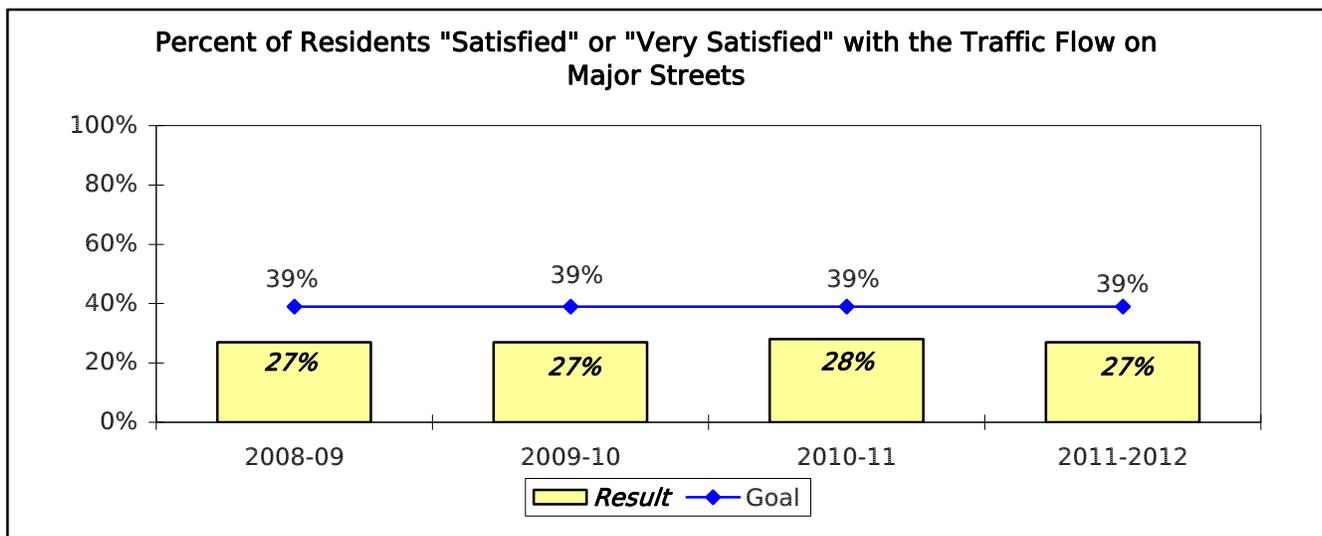
For more information contact David V. Magaña, P.E., Infrastructure Management Division, at (512) 974-7042.

PERCENT OF RESIDENTS "SATISFIED" OR "VERY SATISFIED" WITH TRAFFIC FLOW ON MAJOR STREETS

Measure Description: This measure is a key indicator taken from the annual City of Austin Community Survey. The objective of this survey is to have a useable tool to assist in decision-making by providing information on residents' perceptions, opinions, and usage of specific City divisions and services. A random sample of addresses within the city limits is selected and used as a representative sample of the general population of the City. Satisfaction with traffic flow is an indirect indicator on how successful City engineers are in identifying congested arterials or intersections and making necessary adjustments to balance flow through an intersection. Travel time is the best indicator of how well traffic flows along any given arterial.

Calculation Method: This measure is the sum of "very satisfied" and "satisfied" responses divided by the total number of respondents who reported an opinion. The measure excludes those who left the question blank or reported "I don't know".

FY 2011-12 Results: Satisfaction with traffic flow decreased slightly to 27%, and remains below the stated goal of 39%. The 39% target is one percent above the national satisfaction average for large cities.



Assessment of Results: Resident satisfaction with traffic flow in Austin remains low and has been consistently low for the past four years. Although the national average of major cities for traffic flow satisfaction is also low at 38%, Austin's satisfaction fails to even achieve this benchmark. Austin's population consistently increases faster than new transportation infrastructure can be funded, designed and constructed. In addition, many key travel corridors have been at maximum capacity for many years and right-of-way is not available to increase lane capacity. It is also recognized that drivers do not readily differentiate between roads managed and maintained by the City, County, or State. The wording of the survey question asks for satisfaction with "traffic flow on major city streets", but it's possible that the respondents could consider highway traffic as they formulate their responses. State highway programs continue to face severe funding shortfalls for maintenance or expansion of current roadways. ATD follows the nationally-recommended practice of re-timing traffic signals and arterials at least once every three years, due to the tendency of traffic flow and travel time patterns to degrade. However, once an arterial reaches its optimal travel time, percentage of travel time improvements will continue to be flat. At this point, the Department's goal is to maintain the optimal travel time.

Next Steps: The City of Austin has procured a new Advanced Traffic Management System (ATMS), which will provide crucial capabilities in monitoring and managing traffic in real-time. In the coming year, the City will begin deploying travel time sensors that will allow the City to measure both travel time along major arterials and the reliability of that travel time. Real-time monitoring of network performance will allow City staff and the ATMS to more rapidly respond to unusual traffic conditions with updated signal timing and to notify the public of expected travel time, incidents and road closures using Dynamic Message Signs. A comprehensive DMS management plan is also in development to determine the best use of the signs during normal operations, construction activity, special events, incidents, etc. The City is actively leading the design effort to maximize flow on IH-35 and partnering with CTRMA on Loop 1, 290, and others. The City continues to work with regional partners to add high-capacity transit to Austin, and examine how key corridors, such as Burnet, E. Riverside and IH-35 can be enhanced for all modes of travel.

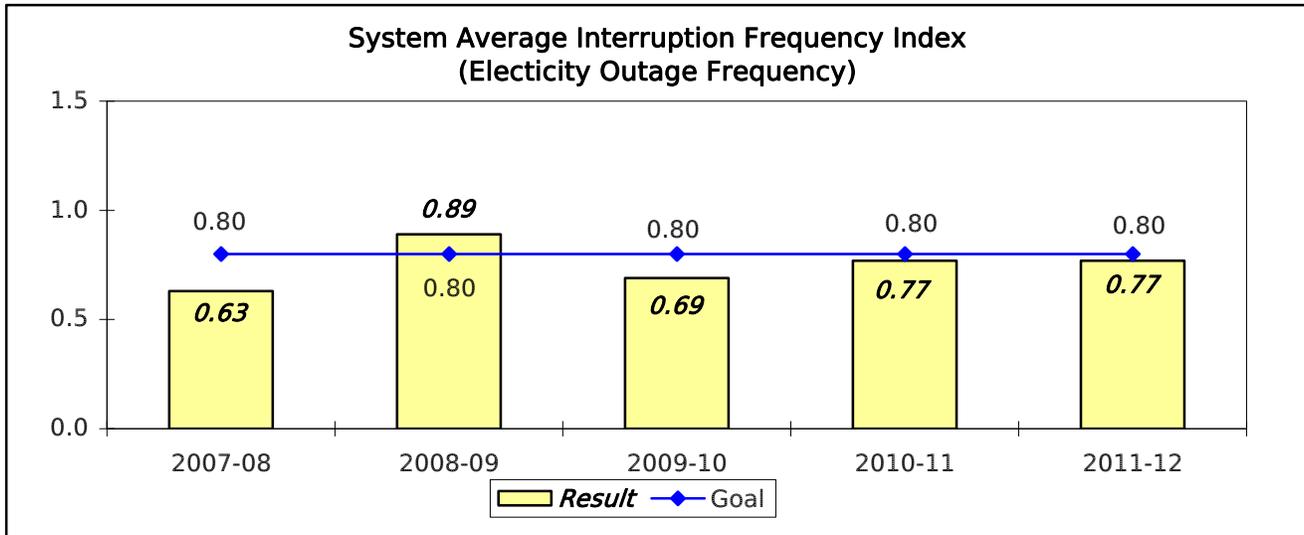
For more information contact Gary Schatz, Assistant Director at (512) 974-7189.

SYSTEM AVERAGE INTERRUPTION FREQUENCY INDEX (ELECTRICITY OUTAGE FREQUENCY)

Measure Description: This measure, called SAIFI in the energy industry, tracks the average number of times, or frequency, that a customer's electric service is interrupted during the fiscal year, and is an important indicator of the reliability of the system. This measure is affected by conditions such as weather and equipment failure. The SAIFI is an important industry indicator for electricity service providers.

Calculation Method: The average is determined by dividing the total number of customers interrupted during the fiscal year by the average number of customers served.

FY 2011-12 Results: In FY 2011-12, the goal for this measure was established at 0.80 interruptions. The industry average, according to PennWell research, is 1.4 interruptions. Austin Energy's FY 2011-12 actual was 0.77 interruptions, which slightly better than established goal, but significantly better than the industry average.



Assessment of Results: Austin Energy's distribution reliability performance continues to beat industry averages by almost 50%. Austin Energy (AE) experienced a particularly quiet weather year which contributed to these results. The annual system line clearance maintenance cycle and targeted maintenance on AE's electric system components also contributed to these results. AE has outperformed the industry average for the last five years.

In FY 2008-09, the results above the goal were due to an abnormally high number of weather related events; these events caused equipment failures and downed power lines, directly affecting performance.

An important component to this measure is the System Average Interruption Duration, which measures the average number of minutes customers are without service during each outage. The goal for the average interruption duration was established at 60 minutes, with the industry standard at 90 minutes. The FY 2011-12 actual is 60.74 minutes, just missing the target.

Next Steps: Austin Energy will continue to pursue best operating and maintenance practices for its electric delivery system to ensure reliability which supports its Excellent Customer Service Strategy. A reliable electric delivery system is important to customer economics and customer satisfaction.

Austin Energy will continue with its line clearance and maintenance programs in order to maintain reliability at this level. The FY 2012-13 Budget includes \$64.4 million in operations and maintenance for the Distribution and Transmission systems as well as \$121.2 million in capital improvements to ensure reliability performance standards of the system continue to be met.

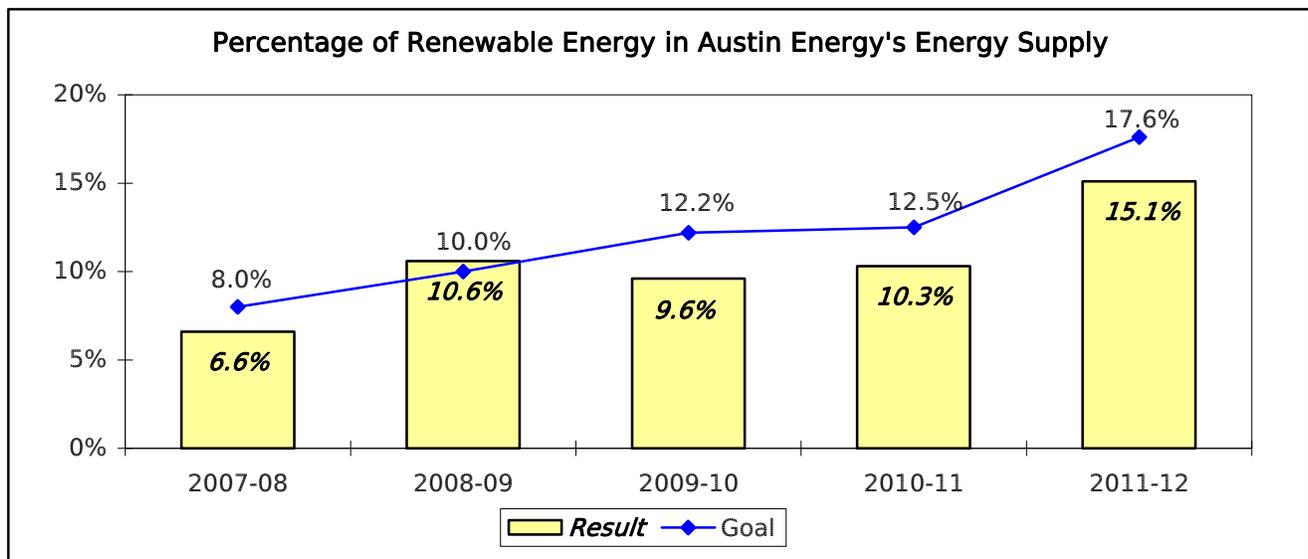
For more information contact David Wood, Vice President Electric Service Delivery, at (512) 322-6940.

PERCENTAGE OF RENEWABLE ENERGY IN AUSTIN ENERGY'S ENERGY SUPPLY

Measure Description: This measures the percentage of renewable energy such as wind, solar, and biomass in Austin Energy's total energy supply. Austin Energy's generation resource plan has a goal of 35% renewable energy in the portfolio by 2020, and this measure allows the Department to track its progress toward that goal.

Calculation Method: This measure is calculated by dividing the total megawatt hours (MWh) of renewable energy either purchased through Purchase Power Agreements (PPAs) or generated by Austin Energy by the total number of megawatt hours provided by the energy supply.

FY 2011-12 Results: For FY 2011-12, the goal for this measure was established at 17.6% renewable energy. The FY 2011-12 actual was 15.1%.



Assessment of Results: Austin Energy made significant gains in FY 2011-12 toward reaching the goal of 35% renewable energy in the portfolio by 2020. An increase of 4.8% was achieved from the prior year due to the purchase power agreements (PPAs) for renewable energy from several sources, including the 30 megawatt (MW) solar farm on Austin Energy's Webberville property, which went on-line in December 2011. Other PPAs for renewable energy this fiscal year included 100 MW of biomass energy from the Nacogdoches plant in East Texas, which began operation in June 2012, and a PPA for 196 MW of wind from the Penescal wind farm, starting in October 2011. It was anticipated that Austin Energy would meet its goal of 17.6% renewable energy in FY 2011-12, but due to financial concerns revolving around the debt crisis in Europe, a 200 MW wind PPA from a European-owned company did not materialize.

Next Steps: The original renewable energy goal, known as the Energy Resource Plan, was adopted in 2007. The updated Energy Resource Plan, which extends to 2020, includes an affordability measure that was approved by Council on February 17, 2011. This plan provides a framework for meeting a 35% renewable energy goal by 2020.

Looking forward, Austin Energy expects to increase the percentage of renewable energy by adding 293 MW of additional wind power capacity through two new PPAs for south Texas coastal wind. These PPAs should bring Austin Energy's renewable energy total above 27% by the end of FY 2012-13, well on the way to reaching 35% by 2020.

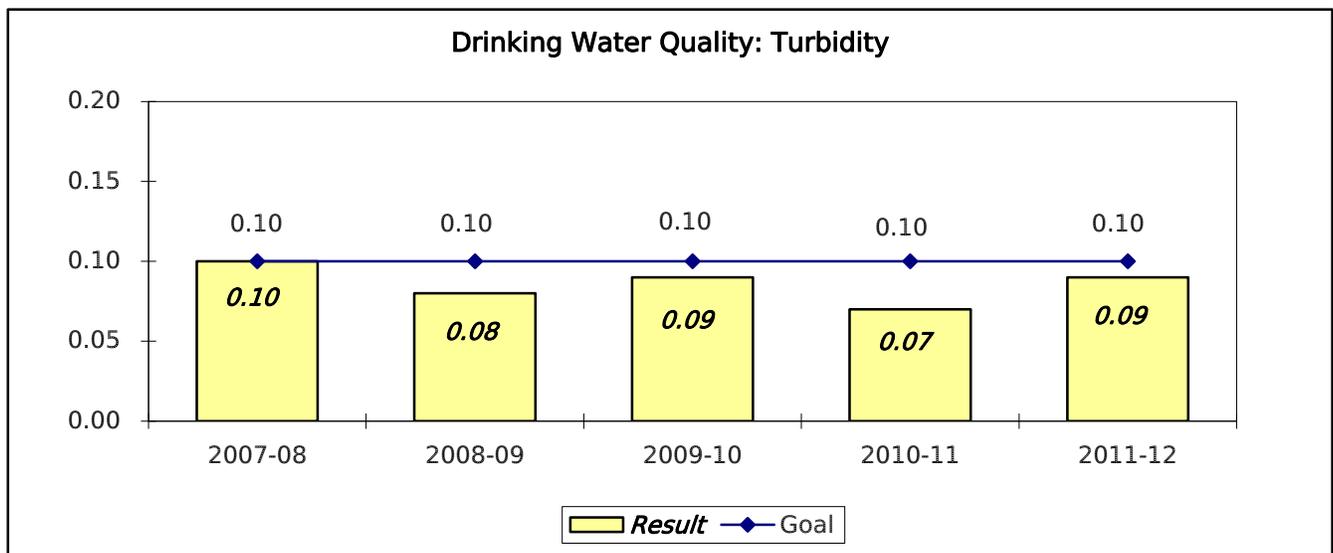
For more information contact Cheryl Mele, Chief Operating Officer, at (512) 322-6062.

DRINKING WATER QUALITY: TURBIDITY

Measure Description: One way of assessing drinking water quality is to examine its turbidity, Nephelometric Turbidity Units (NTU), which indicates the measure of relative clarity of a liquid or measures the clearness of the water. The greater the turbidity, the murkier the water, and it indicates that more suspended solids, like clay, silt, plankton, industrial wastes, sewage, and bacteria, are possibly present. Austin Water Utility attempts to achieve the lowest NTU possible, rather than barely meeting permit levels, to ensure the public safety of potable drinking water. It is also an excellent measure of plant optimization to ensure maximum public health protection. NTU's of 1.0 or less generally are not detected by the naked eye.

Calculation Method: Finished water turbidity is measured at each Water Treatment Plant every 4 hours (2am, 6am, 10am, 2pm, 6pm, and 10pm). These readings are reported to Texas Commission on Environmental Quality (TCEQ) for every four-hour period that the Water Treatment Plant is treating water. Maximum possible readings of 186 are collected for each Water Treatment Plant that appears on the Monthly Operating Report (MOR). The annual result shown below is the average of all of these readings combined.

FY 2011-12 Results: The Utility goal for this measure was established at 0.10 NTU. The Utility's 0.09 NTU result was under the TCEQ permit level of 0.30 NTU by 0.21 NTU and the Utility's goal by 0.01 NTU. The lower the NTU means that the quality of water produced has a higher fine particle removal rate; it has remained below the permit level due to improvements in plant chemical monitoring, filtering and treatment processes.



Assessment of Results: TCEQ monitors the permit level for NTU at 0.3. Austin's drinking water NTU of 0.09 is well below the permit level. The Utility's on-going continuous improvement efforts in plant maintenance, operations, and treatment processes continue to provide consistent high quality drinking water to customers. The past several years of drought conditions has contributed to a more stable raw water NTU, which can help contribute to lower Finish (treated) water NTU's due to the lack of any heavy rainfalls or flooding events.

Next Steps: The City draws water from Colorado River into two water treatment plants: Davis and Ullrich. Davis Water Treatment Plant constructed in 1954 and Ullrich Water Treatment Plant constructed in 1969. The City currently is in construction of Water Treatment Plant 4, which will draw water from Lake Travis and provide an additional capacity of 50 million gallons per day.

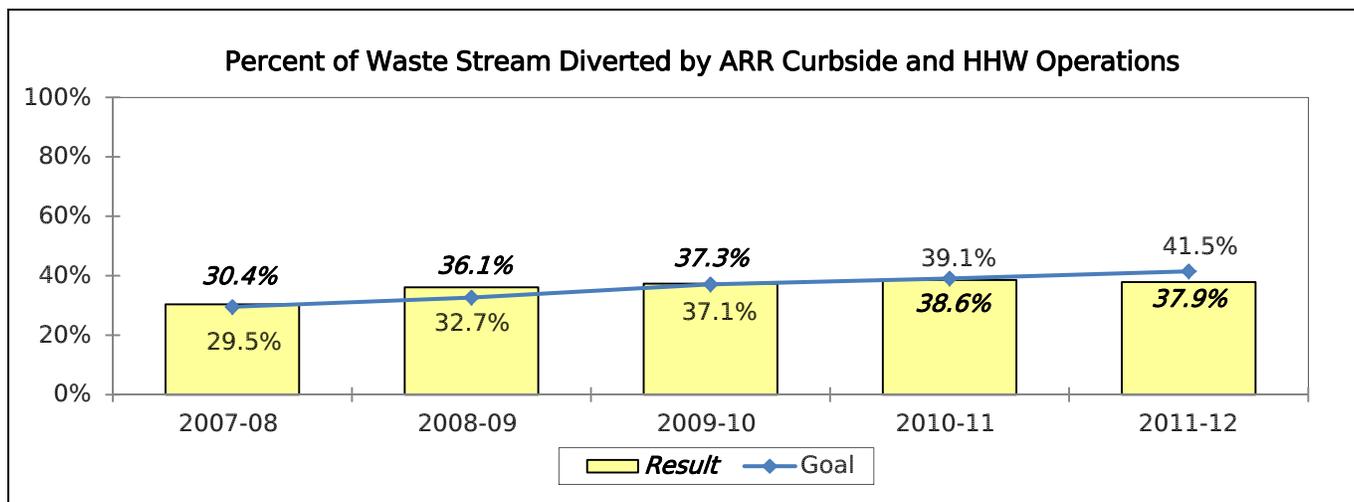
For more information contact Steven Carrico, Division Manager Treatment, at (512) 972-1818.

**PERCENT OF WASTE STREAM DIVERTED BY AUSTIN RESOURCE RECOVERY CURBSIDE AND HOUSEHOLD
HAZARDOUS WASTE OPERATIONS**

Measure Description: This measure illustrates the percent of materials collected at the curb by Austin Resource Recovery (ARR) and received at the Household Hazardous Waste (HHW) facility that are recycled instead of sent to the landfill. This measure tracks the Department's progress toward its long-term zero waste goal of diverting at least 90% from landfills by 2040.

Calculation Method: This measure is calculated by dividing the total tons of materials that are recycled or composted by the sum of the total tons of materials that are recycled, composted and landfilled. Materials recycled or composted include traditional materials such as plastics, paper, cardboard, and aluminum collected from the Single-Stream Recycling program; brush and yard trimming materials; and materials such as paint, batteries, and anti-freeze collected from the HHW facility.

FY 2011-12 Results: The percent of waste stream diverted by ARR curbside and HHW operations for FY 2011-12 was 37.9%, which is 3.6% less than the goal of 41.5% and a slight decrease from the prior year.



Assessment of Results: The diversion rate for this measure decreased slightly from the FY 2010-11 results, primarily due to a rise in tons of curbside trash and curbside recyclables collected offset by a decrease in the tons of curbside yard trimmings collected. Tons of curbside trash collected increased by approximately 3,200 tons, tons of curbside recyclables collected increased by approximately 1,800 tons, and tons of curbside yard trimmings collected decreased by 3,000 tons. The increase in curbside trash and recyclables can be attributed to an increase in materials consumption which is a typical outcome of a recovering economy. The decrease in curbside yard trimmings collected is primarily due to the extreme drought conditions experienced in central Texas during FY 2011-12. Vegetation growth was stunted and resulted in lesser tonnages available for collection.

Next Steps: To reach the 50% diversion by 2015 goal, ARR will be aggressively implementing new diversion programs over the next two years as outlined in the ARR Master Plan. Increased public education through several planned marketing campaigns will increase the amount recycled per household as well as the percentage of households participating in recycling services. Also, implementation of various aspects of the ARR Master Plan will allow ARR to engage in pilot programs that are expected to increase diversion rates further, including mattress recycling and curbside organics.

Expansion of the HHW Facilities operation hours will also increase participation and volumes dropped off by customers. Further, the recently adopted Universal Recycling Ordinance (URO) will require current ARR commercial customers to begin recycling, where they may not have previously participated. The URO will be phased in over four years; the first phase began in October 2012.

As a result of the new programs outlined in the ARR Master Plan to begin in FY 2012-13 and the future, ARR will be exploring an additional diversion rate measure and calculation. The additional measure will capture the diversion efforts of new programs as well as some existing programs that previously were excluded due to lack/accuracy of data. Another element that will be included in the additional diversion measure is the ARR recycling collection residual rate. The recycling collection residual rate is a percentage of items collected curbside that are not recycled due to contamination, improper packaging or other issues that cause these items to be landfilled by the recycling processor. ARR expects to begin publishing the additional diversion measure in FY 2014-15.

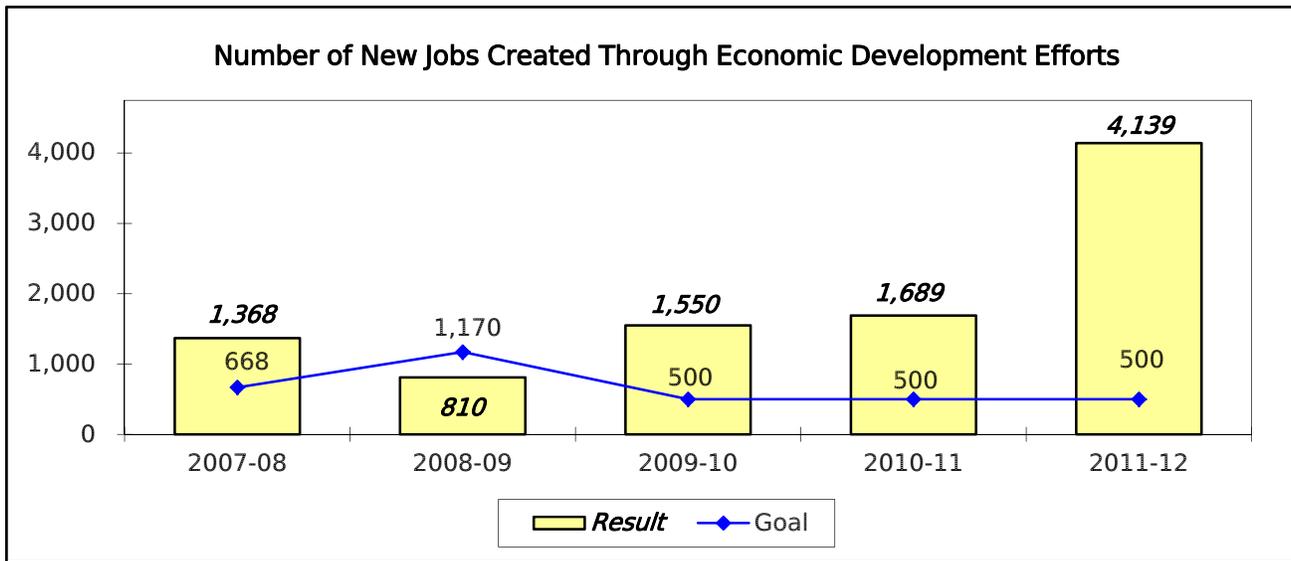
For more information contact Robert Gedert, ARR Director, at (512) 974-1926

NUMBER OF NEW JOBS CREATED THROUGH ECONOMIC DEVELOPMENT EFFORTS

Measure Description: The purpose of the Economic Development Program is to encourage location and expansion of businesses within Austin’s Desired Development Zone and increase the number of jobs created through these economic development efforts. This is accomplished by implementing Chapter 380 agreements (economic development agreements), administering the Business Retention & Enhancement Loan Program, adopting local resolutions that support the Enterprise Zone designations for local projects that create and retain jobs, and partnering with the State of Texas to utilize State-level programs such as the Texas Enterprise Fund and the Emerging Technology Fund.

Calculation Method: This measure is the cumulative total of jobs created by businesses locating or expanding within the Desired Development Zone as a direct result of Economic Development efforts.

FY 2011-12 Results: The established goal for this measure in FY 2011-12 was 500 jobs created from economic development efforts. The actual number of jobs created greatly exceeded the goal, with a total of 4,139 jobs created.



Assessment of Results: The Austin Metropolitan Statistical Area (MSA) is ranked the best performing job market among the 50 largest U.S. Metros. The city of Austin saw an increase of 17,122 jobs from September 2011 through September 2012, an increase of 4%. The local unemployment rate dropped from 6.5% to 5.0% during this same period. This is well below the national unemployment rate of 7.6% and the State unemployment rate of 6.3%, as of September 2012.

EGRSO’s economic development efforts have resulted in a significant increase in job creation. FY 2011-12 agreements included U.S. Farathane (228 jobs), Apple (3,635 jobs), and HID Global (276 jobs), which resulted in the creation of 4,139 new full-time jobs along with a capital investment of \$343 million. In addition, a total of \$2.0 million in funding for the Economic Incentive Program was made available to assist with recruiting businesses to Austin and to increase job creation.

Next Steps: Job creation in the city of Austin will continue to rise, both in the city as a whole and through economic development incentive agreements. The City will build on this success and by continuing to recruit new businesses to Austin from within the United States and globally, while simultaneously working with existing businesses to help them expand locally. In order to accomplish this, Economic Growth and Redevelopment Services will continue to work closely with the State leadership, the various local Chambers of Commerce, and existing businesses to market Austin as a suitable location for business expansion and relocation.

For more information contact Ben Ramirez, Economic Development Manager, at (512) 974-6416.

CITY OF AUSTIN'S BOND RATINGS

Measure Description: A bond rating is a “grade” assigned by private independent rating services (Moody’s, Standard & Poor’s, and Fitch) that indicates credit quality. The ratings are the result of evaluations done by the rating agencies that measure an entity’s ability to repay principal and interest on debt issued. The performance of the local economy, strength of financial and administrative management, and various debt ratios are all considered when assigning a rating to an entity. The rating indicating the highest credit-quality investment grade bonds is “AAA,” and the lowest grade is “C,” also known as “junk.” Investors utilize these ratings when deciding whether to purchase bonds issued by the City of Austin. The higher the rating, the lower the risk to the investor, which results in a lower return to the investor and a lower cost of borrowing for the City of Austin. An “A” assigned to the utility revenue bonds are considered a good credit risk.

Calculation Method: The ratings are assigned directly by Moody’s, Standard & Poor’s, and Fitch.

FY 2011-12 Results: The goals for these measures were met or exceeded.

GO Bonds	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12 Goal
Moody’s	Aa1	Aa1	Aaa	Aaa	Aaa	Aaa
Standard & Poor’s	AAA	AAA	AAA	AAA	AAA	AAA
Fitch Investors	AA+	AA+	AAA	AAA	AAA	AAA
Combined Utility Revenue Bonds	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12 Goal
Moody’s	A1	A1	A1	A1	Aa1	A1
Standard & Poor’s	AA-	AA	AA	AA	AA	AA
Fitch Investors	AA-	AA-	AA-	AA-	AA-	AA-

Assessment of Results: In April 2010, Fitch Ratings and Moody’s Investors Service recalibrated the General Obligation (GO) bonds rating from AA+ to AAA, and Aa1 to Aaa, respectively. All three rating agencies continue to rate the City of Austin’s GO debt with the highest possible rating. In July 2012, Moody’s Investors Service increased the Combined Utility System Prior Lien Revenue Bonds rating from A1 to Aa1. The City of Austin’s revenue bonds exceed the A rating, which is considered a good credit risk for investors.

Next Steps: City management is committed to the continuation of its strong financial management, including the maintenance of designated reserve funds and policies limiting their use, which will result in long-term budgetary stability and corresponding quality debt ratings. The current quality ratings help ensure that the City of Austin will achieve favorable financing rates when issuing debt.

For more information contact Art Alfaro, Treasury Office, at (512) 974-7882.



PUBLIC SAFETY KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?	Page #
Emergency Medical Services								
Average min. from call to delivery of critical alert patients at ER: Trauma, STEMI (cardiac), Stroke	Not Tracked	34.03, 41.39, 37.51	34.15, 40.20, 37.47	34.20, 40.10, 37.47	31.03, 39.28, 35.25	30, 40, 38	partial	29
Percent of calls answered by EMS Communications in less than 10 seconds	94.0%	95.0%	95.0%	96.0%	99.6%	97%	✓	30
Percent of patients with cardiac arrest from cardiac causes delivered to an appropriate medical facility with a pulse	31.4%	28.8%	31.9%	31.9%	37.0%	33.0%	✓	31
Percent of patients with cardiac arrest from cardiac causes discharged from the hospital alive	10.0%	10.9%	13.9%	12.9%	12.1%	9%	✓	32
* Percent of potentially life-threatening calls responded to by Emergency Medical Services on-scene in <10 min. (urban)	85.7%	88.8%	90.1%	92.0%	91.3%	90%	✓	6 & 33
Total number of EMS responses (units dispatched)	116,897	113,410	115,637	122,701	128,334	123,023	✓	34
Twelve-Month Collection Rate Percentage on Patient Bills	51.6%	51.7%	48.1%	36.5%	48.0%	43%	✓	35
Fire								
Number of unintentional fire deaths in the past 12 months	1	6	4	4	6	0		39
Percent of cardiac arrests with return of spontaneous circulation after application of CPR or AED	Not Tracked	Not Tracked	45%	43%	47%	40%	✓	40
Percent of customers satisfied with the quality of AFD services	Not Tracked	90%	90%	91%	92%	90%	✓	41
* Percent of emergency incidents where the amount of time between call receipt and the arrival of the Austin Fire Department unit is 8 minutes or less	84%	86%	84%	86%	86%	85%	✓	7 & 42
* Percent of structure fires confined to room of origin	84%	81%	82%	81%	86%	82%	✓	8 & 43
Municipal Court								
Average age of terminated cases (days)	261	252	268	263	256	260	✓	47
Compliance Rate	84.8%	87.8%	99.4%	102.1%	100.0%	99.0%	✓	48
Level of customer satisfaction as indicated by the City of Austin Citizen Survey	Not Tracked	87%	87%	88%	88%	80%	✓	49
Number of cases set on scheduled dockets and appearing at walk-in dockets	139,831	159,038	158,597	140,820	115,939	160,000		50
Percent of cases set on a docket within 60 days	92.6%	96.1%	94.7%	94.7%	96.7%	95%	✓	51
Percent of customers served within 10 minutes	Not Tracked	Not Tracked	65.8%	72.0%	80.5%	80.0%	✓	52
Percent of eligible delinquent cases on which warrants have been produced	Not Tracked	Not Tracked	91.8%	83.1%	94.2%	95%		53

* Citywide Dashboard Measure

PUBLIC SAFETY KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?	Page #
Total number of cases filed	425,175	446,777	369,053	341,036	323,513	432,000		54
Police								
Average training hours per employee	50	53	45	46	50	47	✓	57
Part II crime rate per 1,000 population	172	139	132	125	121	127	✓	58
Percent of Part I crimes cleared	13.9%	13.2%	12.1%	14.8%	14.0%	12.4%	✓	59
Percent of residents who are satisfied with the overall quality of police services	Not Tracked	70%	74%	76%	74%	75%		60
* Property crime rate per 1,000 population	59.45	62.45	57.55	52.35	53.55	59.42	✓	4 & 61
Rate of citizen complaints per 100,000 population	28.0	14.9	12.9	11.2	8.0	12.7	✓	62
Rate of DWI-related fatalities per 100,000 population	2.43	2.61	2.97	2.81	1.48	2.88	✓	63
Rate of serious-injury-producing collisions per 100,000 population	12.71	12.01	10.97	12.91	10.35	10.64	✓	64
Rate of traffic fatalities per 100,000 population	7.71	7.83	6.84	6.93	7.91	6.77		65
* Total police response time for emergency and urgent calls	8:04	7:53	7:18	6:51	7:29	6:53		5 & 66
* Violent crime rate per 1,000 population	5.22	5.23	4.76	4.30	4.27	4.95	✓	3 & 67

* Citywide Dashboard Measure

EMERGENCY MEDICAL SERVICES

Mission: Austin-Travis County EMS changes the lives of the people we serve. We preserve life, improve health, and promote safety. We are engaged in and accountable to the community we serve.

EMERGENCY MEDICAL SERVICES KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Average min. from call to delivery of critical alert patients at ER: Trauma, STEMI (cardiac), Stroke	Not Tracked	34.03, 41.39, 37.51	34.15, 40.20, 37.47	34.20, 40.10, 37.47	31.03, 39.28, 35.25	30, 40, 38	partial
Percent of calls answered by EMS Communications in less than 10 seconds	94.0%	95.0%	95.0%	96.0%	99.6%	97%	✓
Percent of patients with cardiac arrest from cardiac causes delivered to an appropriate medical facility with a pulse	31.4%	28.8%	31.9%	31.9%	37.0%	33.0%	✓
Percent of patients with cardiac arrest from cardiac causes discharged from the hospital alive	10.0%	10.9%	13.9%	12.9%	12.1%	9%	✓
* Percent of potentially life-threatening calls responded to by Emergency Medical Services on-scene in <10 min. (urban)	85.7%	88.8%	90.1%	92.0%	91.3%	90%	✓
Total number of EMS responses (units dispatched)	116,897	113,410	115,637	122,701	128,334	123,023	✓
Twelve-Month Collection Rate Percentage on Patient Bills	51.6%	51.7%	48.1%	36.5%	48.0%	43%	✓

* Citywide Dashboard Measure





AUSTIN-TRAVIS COUNTY EMERGENCY MEDICAL SERVICES FY 2011-12 ANNUAL PERFORMANCE REPORT



Director's Message



The mission of Austin-Travis County Emergency Medical Services (ATCEMS) is to change the lives of the people we serve through reliable, effective and affordable clinical practice that exceeds our customers' expectations. Through our vision, we strive to be trusted by our community, employees, and partners, as the clinical provider of choice that clearly demonstrates our value to our patients, through our practice and our outcomes. ATCEMS wants to be considered the organization that others want to emulate.

FY 2011-12 was a successful year for ATCEMS in a number of ways. Some of the notable accomplishments included:

- Met the major goal of Priority One response time of 9:59 or less - 90% of the time in the urban service areas;
- For the first time, linked our business plan to our Strategic Plan that included the development of action planning to enact the strategic objectives and goals of the department;
- Began the implementation of Civil Service for all uniformed employees within ATCEMS. This included reviewing current practices and restructuring processes and policies within the department including the hiring, promotions, credentialing and discipline areas to become compliant with state statutes;
- Trained over 1,800 persons throughout the community with Take 10 compression only CPR;
- Through public/private partnerships in our community, ATCEMS was able to expand the Community Health Paramedic Program through grant funding for three additional vehicles and equipment for staff. ATCEMS also applied for the federal government's CMS 1115 Waiver with Central Health's Community Care Collaborative group. If approved, ATCEMS will expand the Community Paramedic Program to low income patients within the community who are afflicted by multiple chronic conditions and frequent recent emergency department utilizations. The program will help navigate these patients through the healthcare system and potentially reduce EMS and emergency room dependence for this population;
- Continued improvements in our Billing process, which resulted in over a \$2 million dollar increase from the prior fiscal year in billing revenue;
- Completed the application process for the Commission on the Accreditation of Ambulance Services (CAAS) accreditation;
- Received a 20 patient Ambus (Ambulance Bus), funded through State Homeland Security grant funds.

ATCEMS is proud of its accomplishments in FY 2011-12, but recognizes that there are still issues to be addressed in the future. Healthcare reform along with increased demand for service continues to be a focus for ATCEMS. This is demonstrated through the federal government implementation of the managed care act including ongoing Medicare reforms, and primary volume indicators — 911 calls received, incidents, and billing accounts created — continue to grow in FY 2012-13 over FY 2011-12. ATCEMS is dedicated to finding innovative ways to meet those demands while providing outstanding care to patients. We truly are dedicated to changing the lives of the people we serve and remain steadfast in pursuit of our mission and vision in the community.

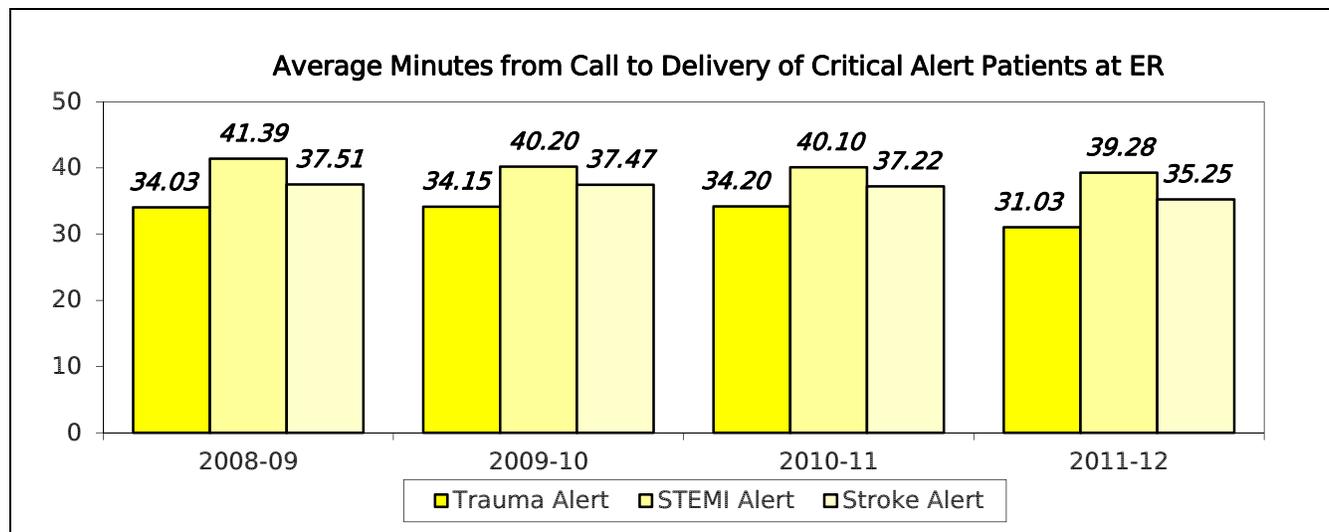
Ernesto Rodriguez
Director and Chief

AVERAGE MINUTES FROM CALL TO DELIVERY OF CRITICAL ALERT PATIENTS AT EMERGENCY ROOM

Measure Description: The average time in minutes for patients with ST segment-elevation myocardial infarctions (STEMI), stroke, or trauma alert from receipt of call by EMS 911 Communications to delivery at hospital emergency room.

Calculation Method: Data is calculated for each specific incident involving each STEMI, stroke, and trauma alert patient. Time is measured from information taken from the Computer Aided Dispatch (CAD) system.

FY 2011-12 Results: The average times in FY 2011-12 were 31.03 minutes for trauma patients, 39.28 minutes for STEMI patients, and 35.25 minutes for stroke patients. The targets varied depending on each type of critical alert. In FY 2011-12, the targets were 30, 40, and 38 minutes for trauma, STEMI, and stroke patients, respectively. EMS personnel met the targets for STEMI and Stroke patients, but just missed the trauma target.



Assessment of Results: Trauma, STEMI, and stroke alerts are special situations for certain medical conditions in which rapid transport to an emergency room is vital to patient outcomes. The alert status declaration is made by paramedics treating a patient; this allows paramedics and 911 Communications to work in sync to determine the most expeditious transport method to an appropriate hospital, and provides advance notification to the receiving hospital. The alert process creates a flow of information and transportation designed to get a critical patient to an appropriate hospital and ultimately improve the patient's health and safety.

There are differences in these medical situations that may impact the amount of time involved from call to 911 to delivery at a hospital. Heart attacks, strokes, and trauma represent unique medical conditions for patients and require different approaches for paramedics. Hospitals have different capabilities in terms of handling these situations, which can impact the decision on transport destination. For example, stroke and trauma centers are classified regionally according to a state-wide designation system.

EMS performance in FY 2011-12 in the areas of critical alert performance was consistent with performance from the previous year. Average minutes from call to delivery for STEMI, Stroke Alert and Trauma Alert patients have all improved since FY 2008-09.

Next Steps: EMS will continue to actively participate and collaborate with hospitals on how to improve the care of critical alert patients. The continued effect of the electronic patient care reporting system implemented in FY 2009-10 will allow EMS to continuously analyze medical data in levels never seen before and share the data with hospitals in an effort to improve performance. Additional ambulance units funded in FY 2010-11 and FY 2011-12 may also help improve delivery times as the overall EMS system has more resources available to address all patient needs, including those of the most critical patients.

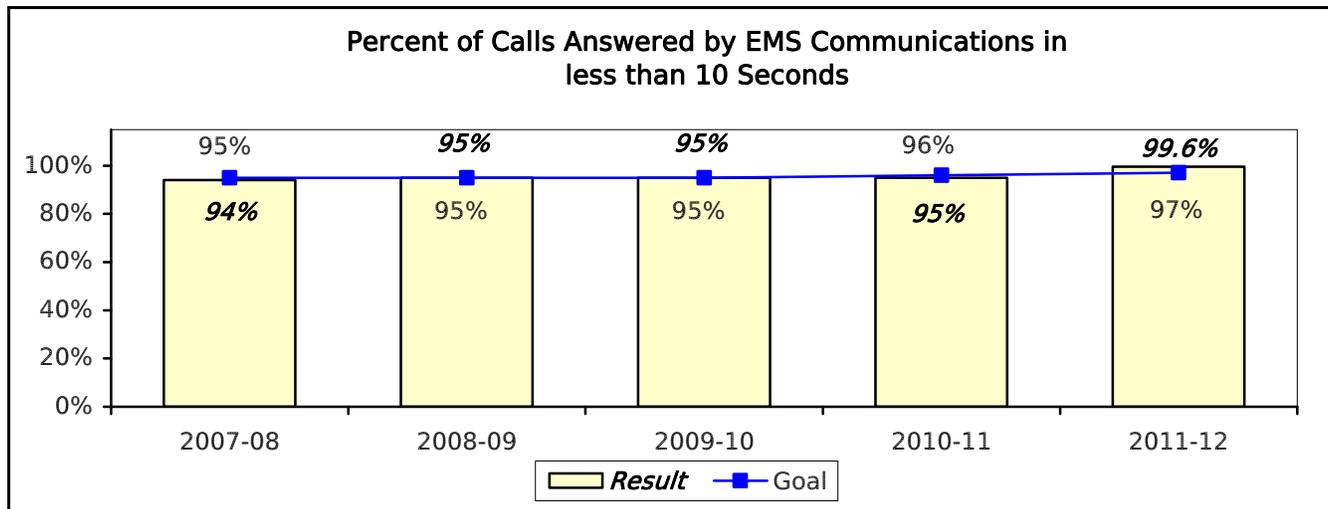
For more information contact Teresa Gardner, Assistant Director, at (512) 978-0120.

PERCENT OF CALLS ANSWERED BY EMS COMMUNICATIONS IN LESS THAN 10 SECONDS

Measure Description: The percent of calls answered by Emergency Medical Services (EMS) 911 Communications in less than 10 seconds is a key statistic used to determine responsiveness, workload, and process performance of the department.

Calculation Method: This measure is calculated by an analysis of data from the 911 public safety phone system for all phone calls to 911 that are transferred to EMS Communications from the Primary Public Safety Answering Point (Austin Police Department 911 or Travis County Sheriff’s Department 911). The calculation is the amount of time between when the 911 phone call is transferred to EMS Communications and when the phone call is answered by EMS Communications Medics.

FY 2011-12 Results: The goal for this measure for FY 2011-12 was 97%; EMS performed at 99.6%.



Assessment of Results: The above chart illustrates the historical performance of EMS Communications in answering 911 EMS phone calls in 10 seconds or less, compared to overall call volume. The number of calls received by EMS Communications has steadily increased in the last few years, from 106,477 in FY 2008-09 to 122,049 in FY 2011-12. (Note: This number is lower than the Total Number of EMS Responses shown in the following pages (Units Dispatched) because EMS may dispatch multiple units (including ambulances, command vehicles, etc.) to a single incident.) Despite the growth in calls, EMS Communications has been able to maintain its performance in answering the majority of calls in less than 10 seconds. A key step in maintaining the performance was the addition of six Communications Medics in FY 2007-08, along with one additional Communications supervisor and one Communications Quality Improvement position. Collectively, those positions helped address workload and allowed EMS to get its percentage of calls answered in less than 10 seconds back up to 95%.

Next Steps: EMS has strived to maintain its performance in the face of growth in calls to 911. In FY 2009-10, EMS relocated vacant positions to Communications in order to keep staffing at a level that corresponded with the anticipated growth in calls. In FY 2012-13, EMS Communications will continue working to maintain its National Academies of Emergency Dispatch (NAED) “Center of Excellence” accreditation. This nationally-recognized accreditation emphasizes training curriculums, management and quality improvement processes, dispatch protocols, and certification standards in order to promote high levels of performance for 911 communications. It is an honor to have achieved the NAED Center of Excellence level, and EMS considers it a key component for driving performance improvement.

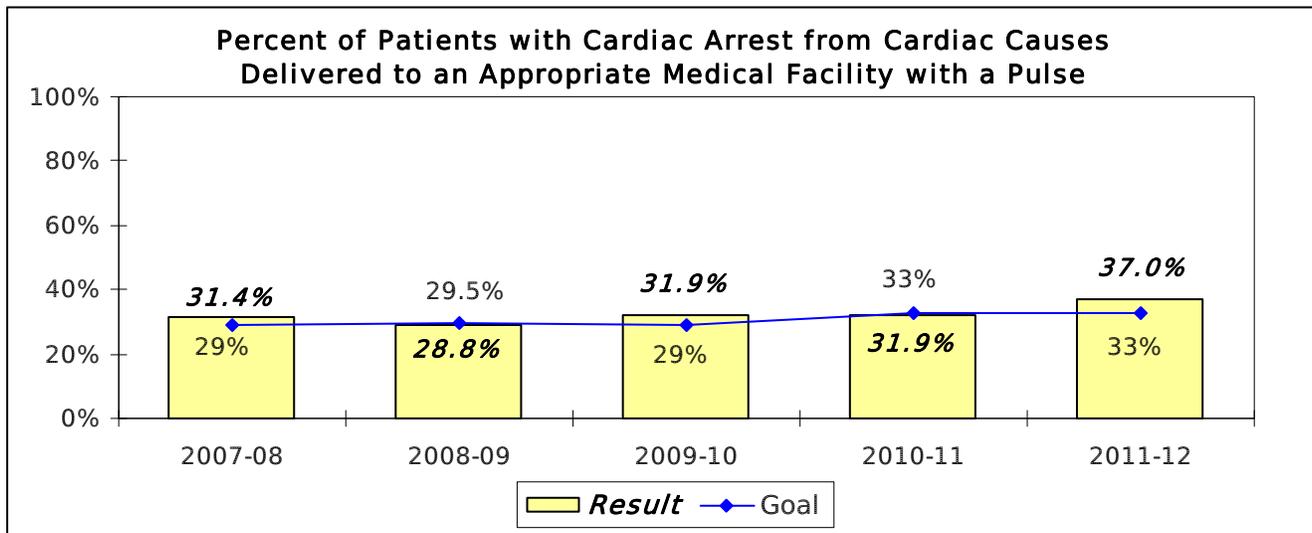
For more information contact James Shamard, Assistant Director, at (512) 972-7200.

PERCENT OF PATIENTS WITH CARDIAC ARREST FROM CARDIAC CAUSES DELIVERED TO AN APPROPRIATE MEDICAL FACILITY WITH A PULSE

Measure Description: This measure is the percentage of patients with full cardiac arrest (excluding trauma) who are delivered to an appropriate medical facility with a return of pulse under the care of Emergency Medical Services (EMS).

Calculation Method: This measure is calculated by first analyzing the medical records of cardiac arrest patients to determine the correct patient population, and then dividing the number of patients delivered to an appropriate medical facility with a return of pulse by the total patient population.

FY 2011-12 Results: The percent of patients with a return of pulse was 37%; this represents an increase of 5.1% compared to prior year's result and is higher than the target of 33%.



Assessment of Results: The above chart details the goal and result for this measure since FY 2007-08. EMS' performance in the area of cardiac arrest return of pulse rates has remained very consistent in recent years. Many medical factors can impact a patient's chance of survival. However, EMS' continued improvement in response time may be one contributing factor to the consistency of its performance, since improved response time results in paramedics reaching patients sooner. In addition, EMS has continually invested in training its paramedics through annual mandatory continuing education and providing them with the right tools and equipment that allow them to offer outstanding clinical care to cardiac arrest patients. This emphasis on outstanding care has resulted in increasing the goal over time.

Next Steps: EMS will continue to invest in continuing education for paramedics in order to ensure that they have the most up-to-date information in the constantly changing medical field. New units approved in FY 2012-13 will aid EMS in maintaining response time performance despite growing demands for service. In addition to the specific changes within the department, broader trends in the entire EMS industry could ultimately contribute to improving the survival rates of cardiac arrest patients. For example, the general consensus on CPR places less emphasis on advanced procedures in the field and more emphasis on good chest compressions, rapid defibrillation, and rapid transport. EMS is also striving to increase CPR training throughout the community through its Take 10 CPR Program. This program provides intensive training to citizens on the fundamentals of CPR and aims to improve survival rates by disseminating this critical skill within the general public.

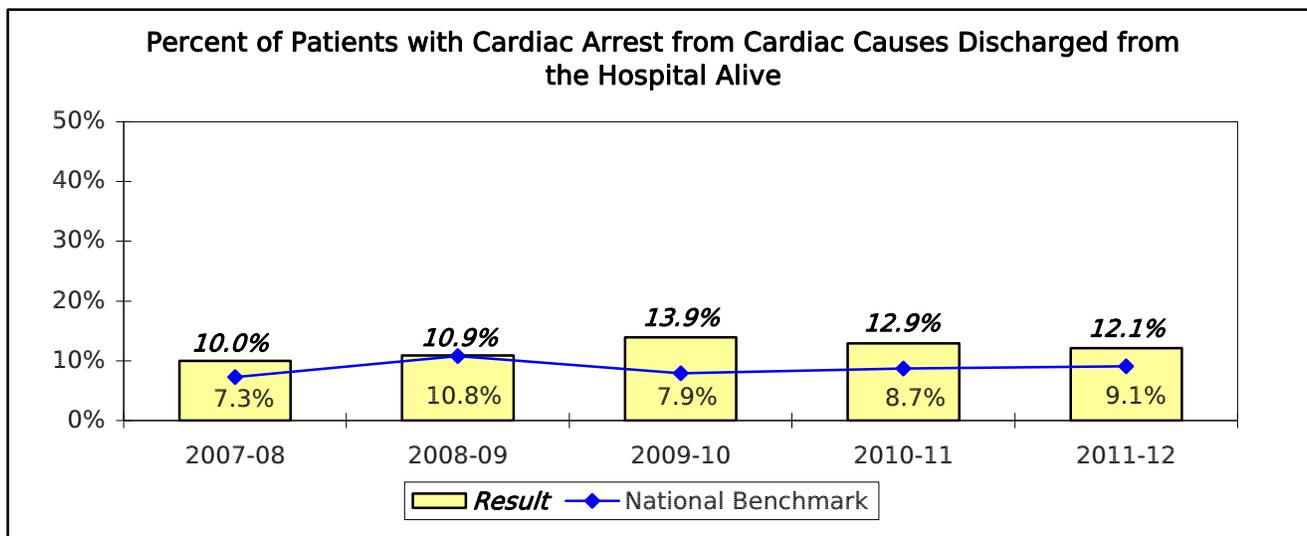
For more information contact Teresa Gardner, Assistant Director, at (512) 978-0120.

**PERCENT OF PATIENTS WITH CARDIAC ARREST FROM CARDIAC CAUSES
DISCHARGED FROM THE HOSPITAL ALIVE**

Measure Description: This measure is the percentage of patients with full cardiac arrest (excluding trauma) discharged from the hospital alive.

Calculation Method: This measure is calculated by first analyzing the medical records of cardiac arrest patients, to determine the correct patient population, and then dividing the number of patients ultimately discharged from a hospital by the total patient population.

FY 2011-12 Results: The FY 2011-12 result was 12.1%, which was a slight decrease over the FY 2010-11 actual of 12.9%. However, this average was well above the national benchmark of 9.1%.



Assessment of Results: The above chart provides a historical picture of how Austin/Travis County Emergency Medical Services (EMS) has performed in the area of cardiac arrest patients discharged from the hospital alive. This specific data comes from the Cardiac Arrest Registry to Enhance Survival (CARES) Study. The Office of the Medical Director is the lead for capturing this data and reporting it to the CARES Study. The CARES Study is a collaboration effort between the Centers for Disease Control (CDC), the American Heart Association, Emory University, and a number of communities that provide cardiac arrest data.

EMS' performance in the area of cardiac arrest survival rates slightly decreased in FY 2011-12 as compared to the prior year. Many medical factors can impact a patient's survival, but EMS' continued improvement in response time and specific training are all in an effort to yield the best possible outcome for patients. EMS has continually invested in training its paramedics through annual mandatory continuing education and providing them with the right tools and equipment that allow them to provide outstanding clinical care to cardiac arrest patients. Although the percentage decreased slightly as compared to FY 2010-11, EMS' performance continues to exceed the national benchmark percentage as reported by CARES and EMS' target for this measure.

Next Steps: EMS will continue to invest in continuing education for paramedics in order to ensure that they have the most up to date information in the constantly changing medical field. New units approved in FY 2012-13 will help improve response time performance. In addition, new Clinical Operating Guidelines published in January 2011 provided a framework that resulted in improved patient care. The new guidelines reduce the need for extensive reading, recall of treatment steps, and recollection of drug doses. Because of these changes, paramedics are now able to reduce the risk of error and have potentially more time to address patient care. In addition to the specific changes within Austin/Travis County EMS, broader trends in the entire EMS industry related to cardiac arrest treatment could ultimately contribute to improved survival rates. For example, the general trends in CPR now point to less emphasis on advanced procedures in the field and place more emphasis on good chest compressions, rapid defibrillation, and rapid transport.

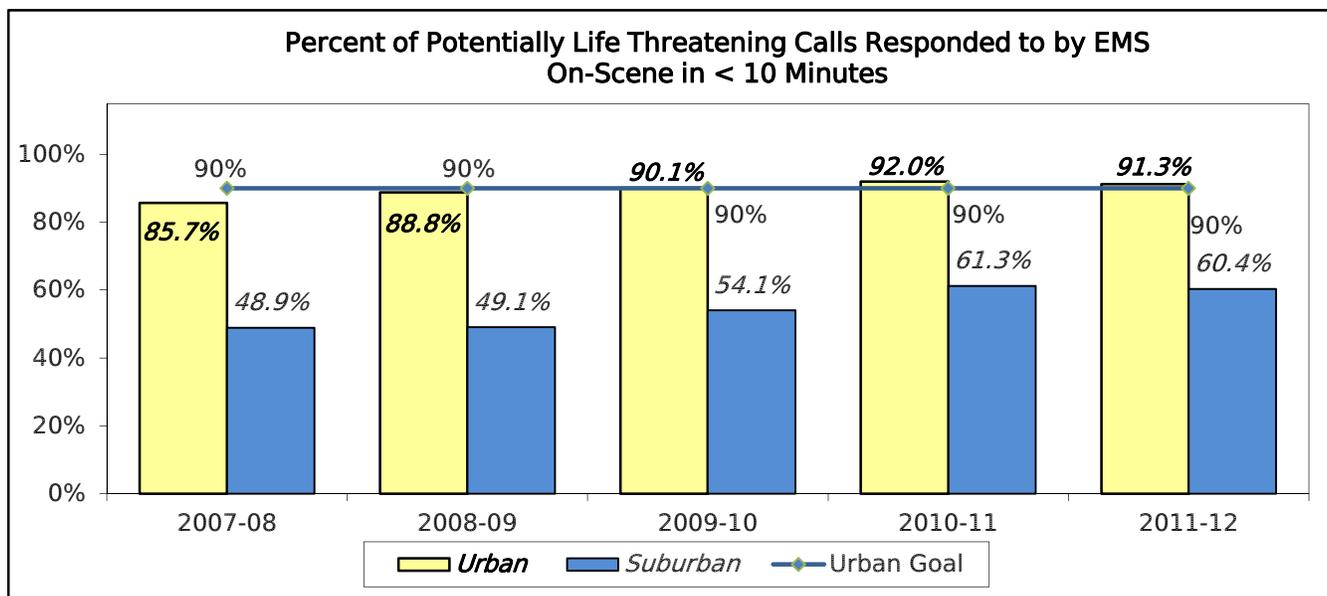
For more information contact Teresa Gardner, Assistant Director, at (512) 978-0120.

**PERCENT OF POTENTIALLY LIFE-THREATENING CALLS RESPONDED TO BY
EMERGENCY MEDICAL SERVICES ON-SCENE IN < 10 MINUTES**

Measure Description: This measure tracks the percent of time that Emergency Medical Services (EMS) responds to potentially life threatening Priority One calls within 9 minutes, 59 seconds in urban areas of the community. The EMS department utilizes a demand-for-EMS-service model to define urban and suburban areas. By this industry standard, each EMS incident is plotted on a map for a month with average incident volume. If two or more incidents occur in the same square kilometer and an adjacent square kilometer also has two or more incidents in a month, both areas are considered to be urban for the purpose of EMS deployment. Under this model, all areas of the City of Austin and some areas of Travis County outside of Austin are considered to be urban.

Calculation Method: This measure is calculated by examining the total time, from the moment EMS 911 Communications receives a call for service to the moment an ambulance arrives at the incident, for each Priority One call. This measure does not include the few seconds of time from when a 911 call is initiated to when the Austin Police Department transfers the call to EMS 911 Communications.

FY 2011-12 Results: In FY 2011-12, EMS performed at 91.3%. This was a slight decrease in FY 2010-11 performance but exceeded the 90% target. The suburban compliance percentage of 60.4% is a slight decrease from FY 2010-11.



Assessment of Results: The above chart illustrates the overall improvement in Priority One Response Time percentage over the last five years. FY 2011-12 represented EMS' third consecutive fiscal year of exceeding 90% compliance. Suburban response times have also continued to improve over the five-year period. The consistent improvement is attributable to the combination of the continued implementation and use of the dynamic Move Up Module (MUM), which positions units in real-time for optimizing coverage; a daily Operations review of prior day calls in order to analyze root causes of late calls and exceptions; and continued maximization of resources to ensure coverage at peak demand times.

Next Steps: EMS will continue to strive to find ways to improve response time. In FY 2009-10, EMS introduced a three-year operational deployment plan designed to improve response time reliability for all incident priorities throughout the community. The plan analyzes the time, location, and severity of EMS incidents and uses this information to determine trends and identify locations for future ambulance placement. This plan has been updated based on FY 2011-12 call data to help EMS identify key areas where resources will be the most effective.

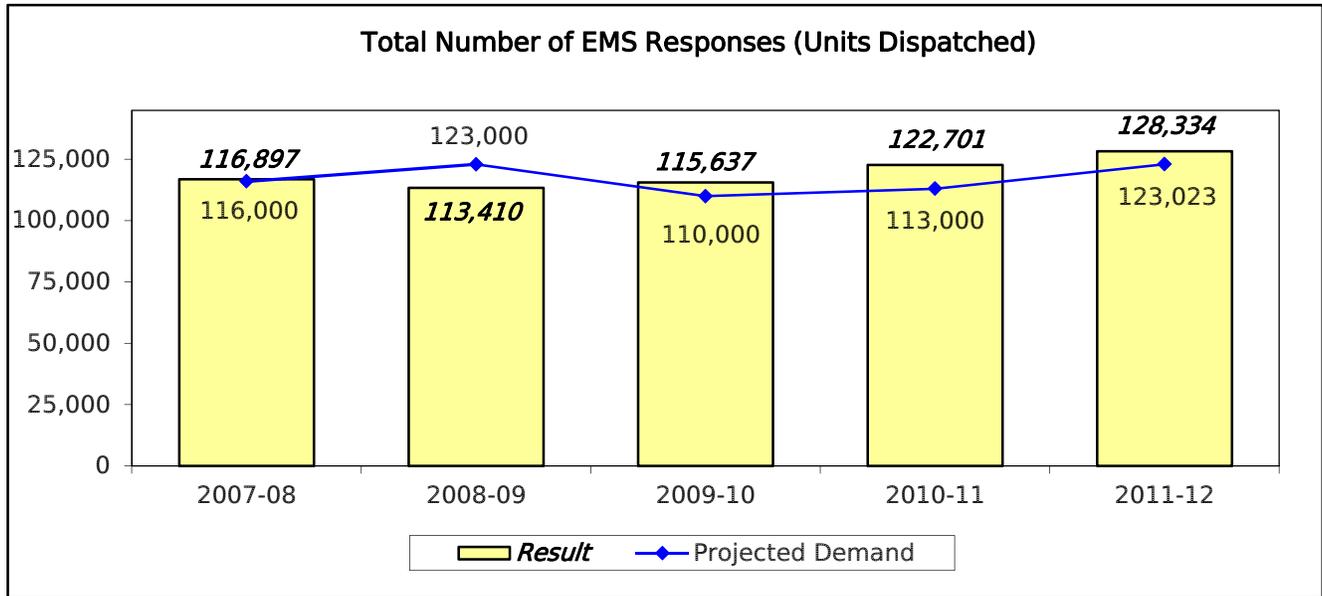
For more information contact James Shamard, Assistant Director – Operations, at (512) 972-7200

TOTAL NUMBER OF EMS RESPONSES (UNITS DISPATCHED)

Measure Description: This measure is the total number of responses in a fiscal year where units are dispatched to an incident by Austin/Travis County Emergency Medical Services (EMS). Tracking this measure allows the Department to more accurately predict resource needs in order to fully serve the Austin population.

Calculation Method: This measure is a compilation of the total number of responses made by EMS for a complete fiscal year. This data is derived from the 911 Computer Aided Dispatch (CAD) System.

FY 2011-12 Results: In FY 2011-12 EMS had a total of 128,334 responses. This number is higher than the total calls received by EMS Communications mentioned previously in the narrative for the measure “Percent of Calls Answered by EMS Communications in less than 10 Seconds” because the department may dispatch multiple units (including ambulances, command vehicles, etc.) to a single incident. FY 2011-12 results represented a 4.6% increase over the prior fiscal year and were also higher than the anticipated 123,023 responses.



Assessment of Results: The above chart illustrates the total number of responses for EMS for each fiscal year from FY 2007-08 through FY 2011-12. After a small decline in FY 2008-09, EMS experienced a 2.0% increase in FY 2009-10, a 6.1% increase in FY 2010-11, and an increase of 4.6% in FY 2011-12. This increase was consistent with all other demand indicators: calls to 911, incidents, and transports all increased over the prior year.

Next Steps: Continued investment in resources to meet the anticipated continued growth in demand will be a priority for EMS. In order to maintain effective response time while managing growth in calls for service, EMS will also continue to utilize deployment resources such as the Move Up Module (MUM) which helps to position units in optimal locations for quick response time. The department is also reviewing predictive analysis software to improve utilization.

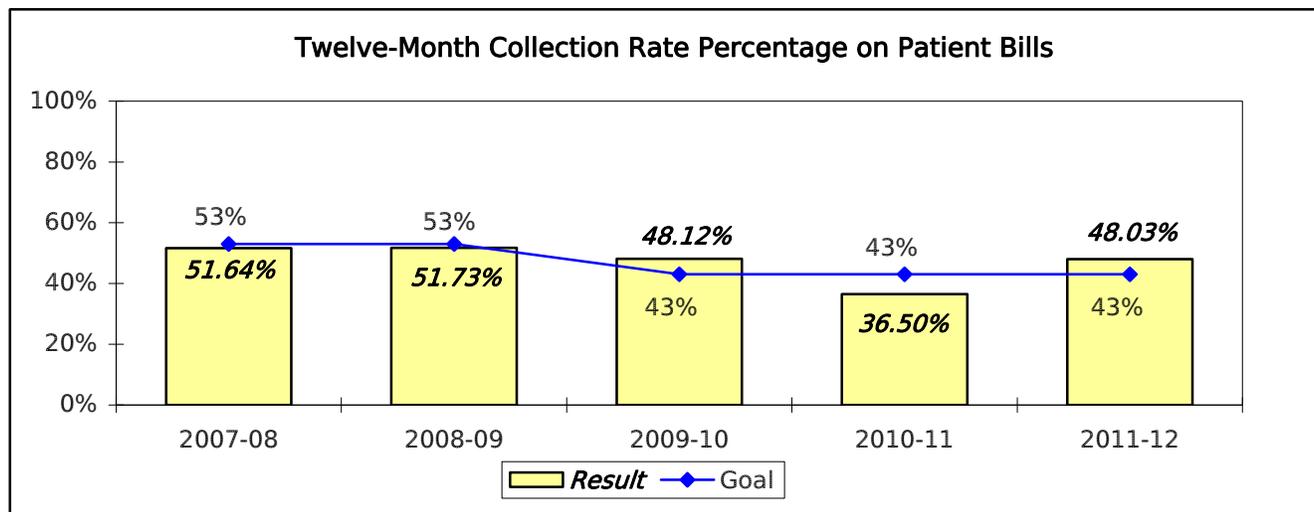
For more information contact James Shamard, Assistant Director, at (512) 972-7200.

TWELVE-MONTH COLLECTION RATE PERCENTAGE ON PATIENT BILLS

Measure Description: The Twelve-Month Collection Rate Percentage on Patient Bills is a measure of the effectiveness of Austin/Travis County Emergency Medical Services (EMS) in collecting billable charges over a one year period from the date of service of each trip.

Calculation Method: This measure is a calculation of the total credits within 365 days from the date of service as a percentage of total charges for each account. Mandated disallowable charges are subtracted from the total charges in order to determine the total charges that are truly available to collect.

FY 2011-2012 Results: The goal for this measure in FY 2011-2012 was 43%; EMS collected just over 48% of allowable charges.



Assessment of Results: The above chart illustrates the five year history of the EMS 12-month collection rate on patient bills. This rate is a calculation of all credits posted within 365 days from date of service for each and every trip that occurs within a fiscal year.

The FY 2011-12 collection rate increased over the previous year, which was expected. FY 2008-09, FY 2009-10, and FY2010-11 were years where several changes had significant impacts on the collection rate. In FY 2008-09, transport rate changes resulted in an increase in the average transport bill from \$570 to \$980. While the average bill increased significantly, reimbursements from Medicare and Medicaid stayed the same, which contributed to a decrease in the collection rate. In addition, the implementation of the new EMS electronic patient care reporting (ePCR) system that took place from October 2009 through March 2010 created temporary backlogs and contributed to the overall decline in the collection rate. However, the higher rates, combined with a reengineering of the billing process that began in FY 2010-11 and continued in FY 2011-12, resulted in significantly higher cash collections. On a cash basis, EMS' billing revenue in FY 2010-11 increased by \$5.4 million over the prior year – a 39.5% increase. FY 2011-12 also saw higher cash collections with an increase of over \$2 million over the FY 2010-11 results.

Next Steps: EMS Billing continues to examine all of its processes in an effort to improve overall billing collection. In FY 2012-13, EMS Billing will look to additional tools to enhance its collection efforts, such as web-based revenue services that will be integrated with the existing billing system.

For more information contact Rick Branning, at (512) 972-7258.



FIRE

Mission: The central mission of the Austin Fire Department is the preservation of life and property.

FIRE KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Number of unintentional fire deaths in the past 12 months	1	6	4	4	6	0	
Percent of cardiac arrests with return of spontaneous circulation after application of CPR or AED	Not Tracked	Not Tracked	45%	43%	47%	40%	✓
Percent of customers satisfied with the quality of AFD services	Not Tracked	90%	90%	91%	92%	90%	✓
* Percent of emergency incidents where the amount of time between call receipt and the arrival of the Austin Fire Department unit is 8 minutes or less	84%	86%	84%	86%	86%	85%	✓
* Percent of structure fires confined to room of origin	84%	81%	82%	81%	86%	82%	✓

* Citywide Dashboard Measure





FIRE FY 2011-12 ANNUAL PERFORMANCE REPORT



Director's Message



The Austin Fire Department (AFD) is proud to serve the community and committed to creating safer communities through prevention, preparedness, and effective emergency response. We aspire to assist our fellow citizens as quickly, effectively, and compassionately as possible. Firefighting is but one component in a myriad of services we provide. Our other roles include rescues, traffic collisions, medical calls, hazardous materials response, arson investigations, emergency prevention and inspections, and public education. We currently have more than 1,000 firefighters at 45 fire stations strategically placed around the city.

FY 2011-12 was a successful year for the Austin Fire Department, as demonstrated below:

Customer Satisfaction

92 percent of the customers surveyed in the City's annual community survey were satisfied with the quality of AFD's services. This exceeded the established goal of 90 percent and last year's results of 91 percent. AFD continues to enhance the quality of services we provide through continuing education programs to ensure firefighters effectively respond to the needs of the public. In FY 2011-12, AFD employees completed more than 75,000 hours of training on topics like how to assess and handle head trauma or pediatric respiratory cases, how to suppress and prevent wildfires, as well as more socially-oriented training on delivering bad news and identifying elder and child abuse.

Response Time

In 86 percent of emergency incidents, the first unit arrived within eight minutes of call receipt. This exceeded the established goal of 85 percent and was the same as last year's results of 86 percent. Maintaining fast response times is challenging, as the city expands geographically and population increases. AFD Communications continues to reduce call response times by seeking out efficiencies in their processes.

Fire Deaths

While AFD's goal is always zero fire deaths, there were six unintentional fire deaths from four single-family residence fires in FY 2011-12. This is compared to four fire deaths in FY 2010-11. In FY 2011-12, AFD conducted focused neighborhood canvassing after each fire and installed smoke alarms in more than 362 residences.

Structure Fires

86 percent of structure fires were contained to the room of origin. This exceeded the established goal of 82 percent and last year's results of 81 percent. AFD saw a four percent improvement in performance at multi-family residences (90 percent) and single-family residences (80 percent), and an 18 percent improvement in performance at commercial structures (80 percent). Faster response times and increased training for firefighters contributed to the results.

Cardiac Arrests

The patients in 47 percent of cardiac arrest cases saw a return of spontaneous circulation after AFD personnel applied Cardiopulmonary Resuscitation (CPR) or an Automated Electronic Defibrillator (AED). This surpassed the established goal of 40 percent and exceeded last year's results of 44 percent. AFD is participating in widespread efforts to provide CPR training to the public – the "Take 10" initiative – which will continue to contribute significantly to the number of lives saved.

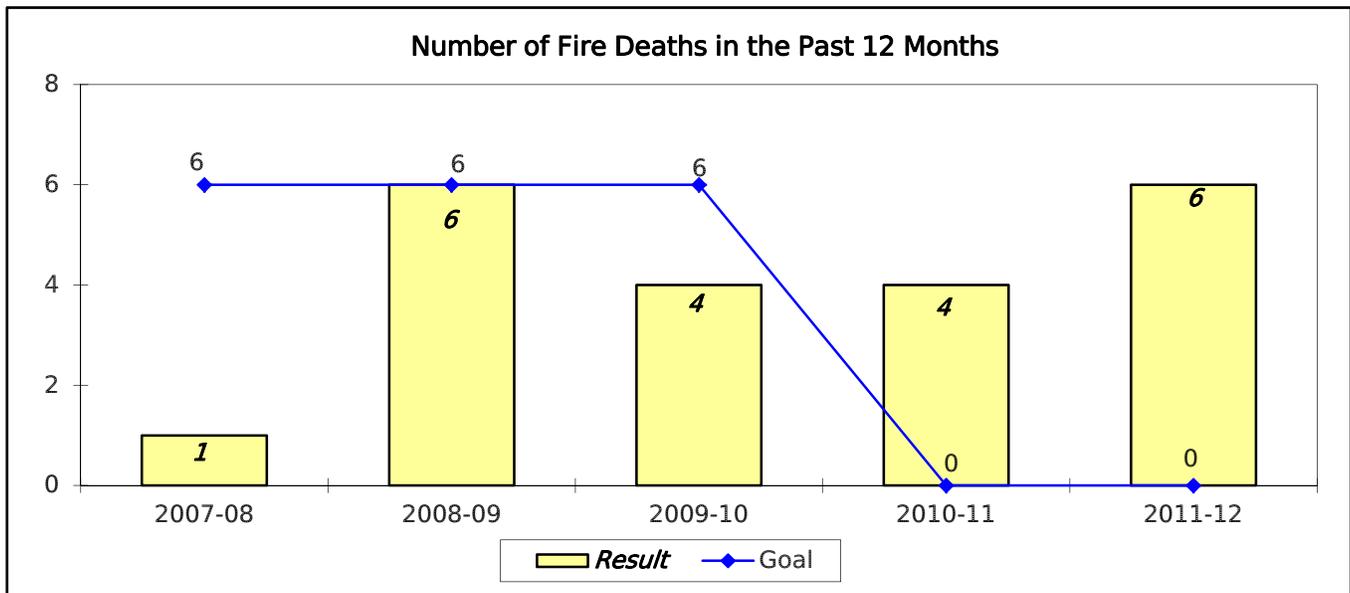
Rhoda Mae Kerr
Fire Chief

NUMBER OF UNINTENTIONAL FIRE DEATHS IN THE PAST 12 MONTHS

Measure Description: This performance measure is defined as the number of unintentional deaths caused by fire. Common causes of unintentional death include: improper disposal of smoking materials, combustibles placed too close to heaters, electrical malfunctions, and other causes that are preventable in nature.

Calculation Method: Medical Examiner reports of autopsy results are the primary determinant cause of death; death from fire includes burns or smoke inhalation. Fire deaths also include deaths from trauma resulting from fire (for example, jumping out of a window). Arson investigators determine if the fire was unintentional or deliberately set.

FY 2011-12 Results: Six unintentional fire deaths occurred in FY 2011-12. This exceeded the goal of zero fire deaths.



Assessment of Results: In FY 2010-11, the Austin Fire Department (AFD) reduced the goal to zero fire deaths. Earlier goals were based on historic averages, while the new goal recognizes that even one death is too many. AFD's fire prevention efforts focus primarily on structure fires. Sadly, in FY 2011-12, there were six unintentional deaths from four fires, all occurring in single-family residences. One person died from improper use of smoking materials, two people from an electrical problem, two from a vehicle fire that spread to a house, one from a gas explosion. It should be noted that one of the residences where fatalities occurred had working smoke alarms.

Next Steps: AFD takes all loss of life seriously and knows that working smoke alarms can mean the difference between life and death in a fire. After several major fire events in FY 2011-12, AFD conducted focused neighborhood canvassing and increased our smoke alarm installations by more than 50%, for a total of 362 installations. Our goal for FY 2012-13 is to increase these installations to an average of 3 per day, or 1,095 smoke alarm installations at a minimum for the year. AFD is also improving the timeliness, relevance, and consistency of seasonal fire information shared with local media by providing its on-scene Public Information Officers with topical fire safety sheets that combine Austin-specific fire information with national statistics and safety tips. The Investigations section will continue to implement the Juvenile Fire Intervention Program (JPIP), which targets fire safety education to juvenile fire setters and their families. It continues to assess in a structured fashion juvenile fire-setters' risk of future fire setting, and refers at-risk youth to counseling and other services. In FY 2011-12, 50 juvenile fire-setter assessments were conducted with juvenile offenders, which represent 67% of those identified.

In FY 2012-13, AFD is initiating new preventive programs by developing regularly scheduled public service announcements (PSAs) through UNVISION to reach the Spanish-speaking population and other media outlets. The strategy is to be more proactive as opposed to reactive after an incident. We have also coordinated with local merchants to sponsor holiday fire prevention flyers during the City of Austin's Christmas "trail of lights". Safety outdoor cooking demonstrations will be done at multi-family residents and fire prevention flyers will be distributed by the manager's office. It is estimated that 25,000 flyers were distributed in FY 2011-12.

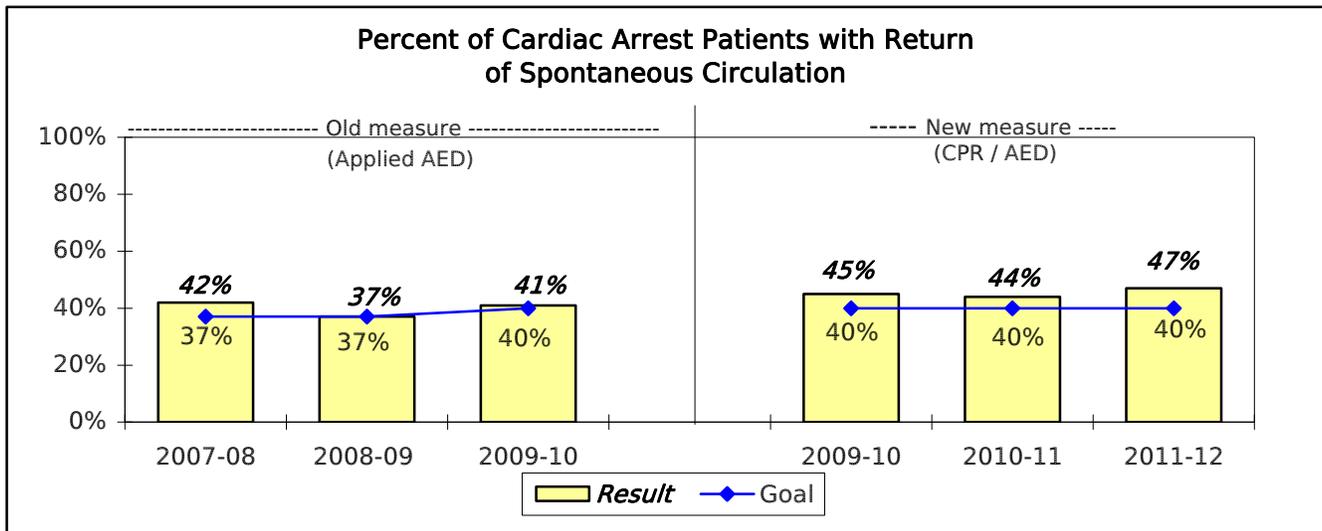
For more information contact Richard Davis, Assistant Chief, (512) 974-0133.

PERCENT OF CARDIAC ARRESTS WITH RETURN OF SPONTANEOUS CIRCULATION AFTER APPLICATION OF CPR OR AED

Measure Description: This measure captures the initial success of efforts made by fire personnel to save the lives of patients undergoing cardiac arrest.

Calculation Method: The number of cardiac arrest patients experiencing a return of spontaneous circulation divided by the number of confirmed cardiac arrest patients who received Cardiopulmonary Resuscitation (CPR) and/or the application of an Automated External Defibrillator (AED) by fire personnel.

FY 2011-12 Results: The result for FY 2011-12 was 47%. This result is higher than the expected target of 40% and 3% greater than the previous year.



Assessment of Results: An earlier version of this measure focused solely on cardiac cases where AFD applied an AED. Actual AED use by AFD declined substantially in recent years due to a change in clinical practice that increased the number of cases where EMS arrived with manual defibrillators before an AED could be deployed. In FY 2009-10, this measure was modified to cover a broader range of cardiac arrest cases than previous measures, including cases where the Austin Fire Department (AFD) performed CPR as well as those where AFD applied an AED. Data for the old and new measure in FY 2009-10 show a result for the AED-only measure of 41%, compared to 45% for the new measure. The new measure provides a more complete picture of AFD performance in cardiac arrest cases and emphasizes the importance of CPR in life saving.

Next Steps: More than 70% of cardiac arrests occur outside of the hospital. Research to-date shows that a team approach to CPR emphasizing continuous chest compressions yields higher cardiac resuscitation success rates. AFD will continue to utilize the nationally recognized team approach model to achieve the greatest chance for patient resuscitation. To assure the quality and consistency of care delivered by firefighters to cardiac arrest and other medical patients, there are a total of 13 LUCAS devices, which are mechanical chest compression devices, currently being used and strategically distributed throughout the city. Firefighter’s have found this device very useful, and if their truck is not equipped, have been requesting the nearest device be deployed during an appropriate incident. The current strategy is to allocate budget to the maintenance of the current devices and focus on replacing aging AEDs on all fire apparatus.

AFD’s Medical Operations Section, utilizing the Battalion Medical Instructor (BMI) and Field Medical Officer (FMO) programs will continue to work with the A/TCEMS Medical Director to monitor the effectiveness of our continuing education and hands-on-training of all firefighters. In addition, AFD continues to utilize the “pit crew” model supported by the A/TCEMS Medical Director, and will be an integral provider of training and support for the Director’s “Take 10” CPR initiative, which is a program designed to deliver CPR training to a majority of Austin citizens. In FY 2013-14, AFD is planning to add an additional measure to show the percentage of cardiac arrest patients that arrive at the hospital with a pulse. This new measure will be more closely aligned with the Cardiac Arrest Registry to Enhance Survival (CARES) standards and reporting for patient survival rates.

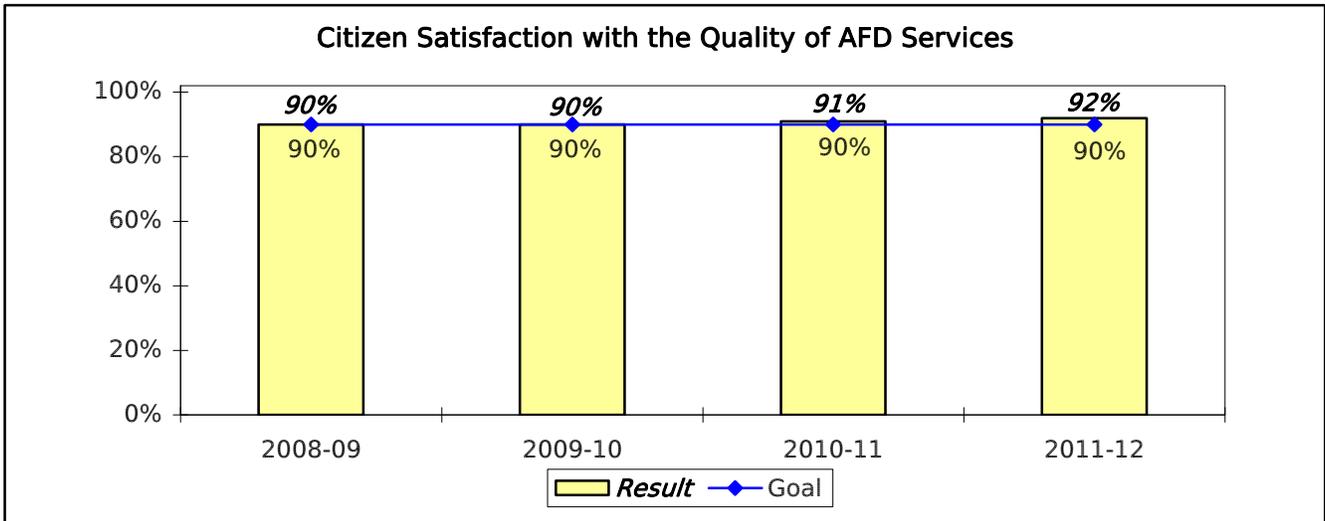
For more information contact Tom Dodds, Division Chief, (512) 974-0147.

PERCENT OF CUSTOMERS SATISFIED WITH THE QUALITY OF AUSTIN FIRE DEPARTMENT SERVICES

Measure Description: Customer satisfaction with service quality is measured using data from the City’s annual community survey, which obtains a representative sample of Austin residents. This measure reflects the level of service provided by the Department to the citizens of Austin.

Calculation Method: The measure is limited to survey respondents who reported having contact with the Austin Fire Department (AFD) in the past year. It is calculated as the sum of “very satisfied” and “satisfied” responses divided by the total number of responses stating an opinion. It excludes respondents who answered “don’t know” or skipped the question.

FY 2011-12 Results: The established goal for this measure in FY 2011-12 was 90%. The Department exceeded the goal with a satisfaction rating of 92%.



Assessment of Results: AFD continues to meet or exceed the stated goal for this measure. In FY 2011-12, the case base for the customer satisfaction measure consisted of 315 respondents, more than one-fourth of the survey participants. Only two respondents (1%) expressed any dissatisfaction with the quality of AFD services while 7% reported neutral evaluations. AFD was also rated highly by respondents who did not report contact with the Department last year, with 88% satisfied and 2% dissatisfied.

Next Steps: In FY 2012-13, AFD will conduct a structured community risk assessment to identify geographically where specific risks are concentrated, enhancing the Department’s ability to target its resources more effectively. The massive wildfires in 2011 brought this risk to the forefront of the community’s attention. In response to this growing need, AFD has created a Wildfire Division, added an Assistant Director position to lead the division, and has plans to create and implement the first phase of an AFD Wildfire Prevention and Fuel Mitigation program by 2014. AFD plans further education and hands-on training related to wildland-urban interface fires to prepare for the increased risk posed by the long-term drought that has already caused considerable damage to central Texas residents.

AFD continues to engage in community outreach and to work with other agencies to plan public safety efforts for special events. AFD is working on developing a business intelligence application to track the impact on call volume and response times for large-scale events, such as those at the Circuit of the Americas race track. AFD continues to work on the quality of services through its continuing education programs to ensure firefighters effectively respond to the needs of the public. In FY 2011-12, AFD employees completed more than 75,000 hours of Continuing Education (CE), including technical training on topics like proper use of medical devices, and how to assess and handle head trauma or pediatric respiratory cases, as well as more socially oriented training on delivering bad news, and identifying elder and child abuse. The Battalion Medical Instructor program conducts medical training at stations, ensuring crews remain available for emergency response,

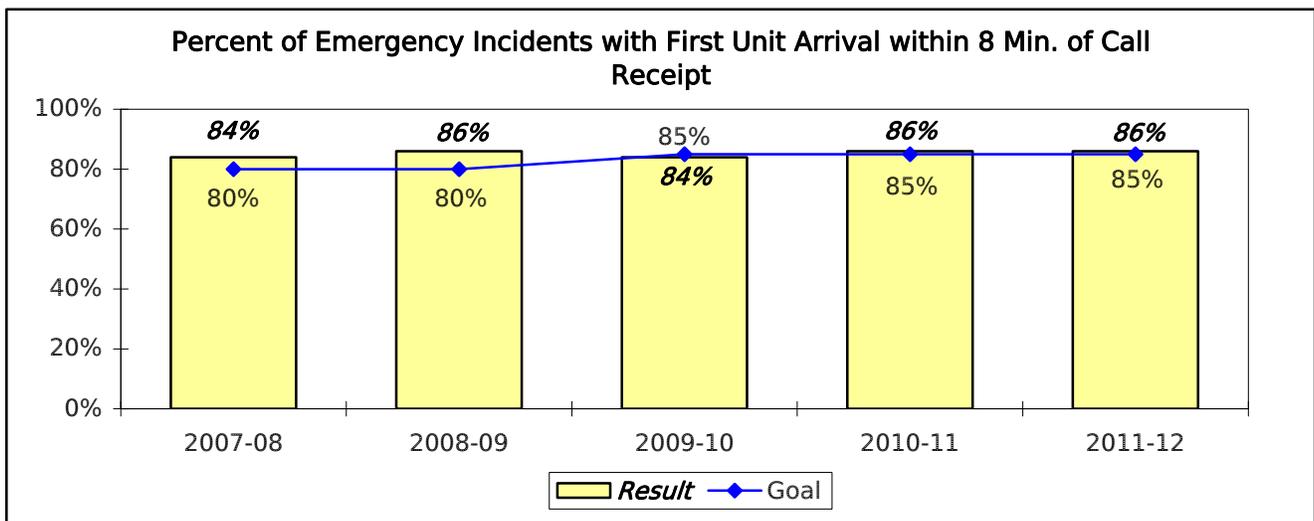
For more information contact Harry Evans, Assistant Chief, (512) 974-0132.

PERCENT OF EMERGENCY INCIDENTS WHERE THE AMOUNT OF TIME BETWEEN CALL RECEIPT AND THE ARRIVAL OF THE AUSTIN FIRE DEPARTMENT UNIT IS 8 MINUTES OR LESS

Measure Description: This measure provides an overall picture of response time to fire and medical emergencies, from phone pick-up at Austin Fire Department (AFD) or Emergency Medical Services (EMS) dispatch centers to arrival of the first AFD unit on scene.

Calculation Method: For each incident, total response time is calculated as first unit arrival minus time of initial phone pickup at the EMS or AFD dispatch center. The few seconds of time between the initial 911 call and the transfer to EMS or AFD dispatch is not included in the total time. The measure result is obtained by dividing the number of incidents with response times of 8 minutes or less by the total number of incidents with valid data. The selection criteria exclude non-emergencies, requests for assistance by law enforcement agencies, and responses outside the AFD service area.

FY 2011-12 Results: The FY 2011-12 result was 86%, which exceeded the goal of 85% and equaled the prior year performance.



Assessment of Results: The Department has consistently exceeded the stated goals, with the exception of FY 2009-10. The 2% improvement in FY 2010-11 over FY 2009-10 results correlates to an upgrade of the Computer Aided Dispatch (CAD) system and implementation of other operational changes by AFD Communications. The result was a reduction of call-taking time by 14% over the previous year (from 44 to 38 seconds) and a 27% reduction in the time it takes to dispatch units (from 22 to 16 seconds). However, this 2% increase likely reflects a change in measurement technology, rather than a real change in response times. Nonetheless, these efforts were maintained in the FY 2011-12 results.

Next Steps: AFD Communications has cut its call-processing times substantially in the past few years and continues to seek further efficiencies and reductions through the CAD system. CAD-analyzing software provides an opportunity to realize more gains on response time reductions by enabling real-time deployment planning. Qlikview, a business intelligence application, allows the Department to identify different components of total response time which include call taking, turnout, and response. This continues to help the Department identify areas for improvement and identifies best practices to assist in training. The challenges to maintaining adequate unit response times, on the other hand, continue to grow as the city expands geographically and the population density increases. Funding for a new fire station was approved by voters in November 2012 and once built out, will significantly help with response times in southeast Austin area. But several other areas throughout Austin are suffering from higher response times. Many of AFD’s busiest stations are experiencing increasing call volumes, requiring greater usage of back-up units with longer travel times from other stations to handle part of their call load. AFD will continue to monitor and assess our service delivery, and mitigate the risks if response times approach unacceptable levels.

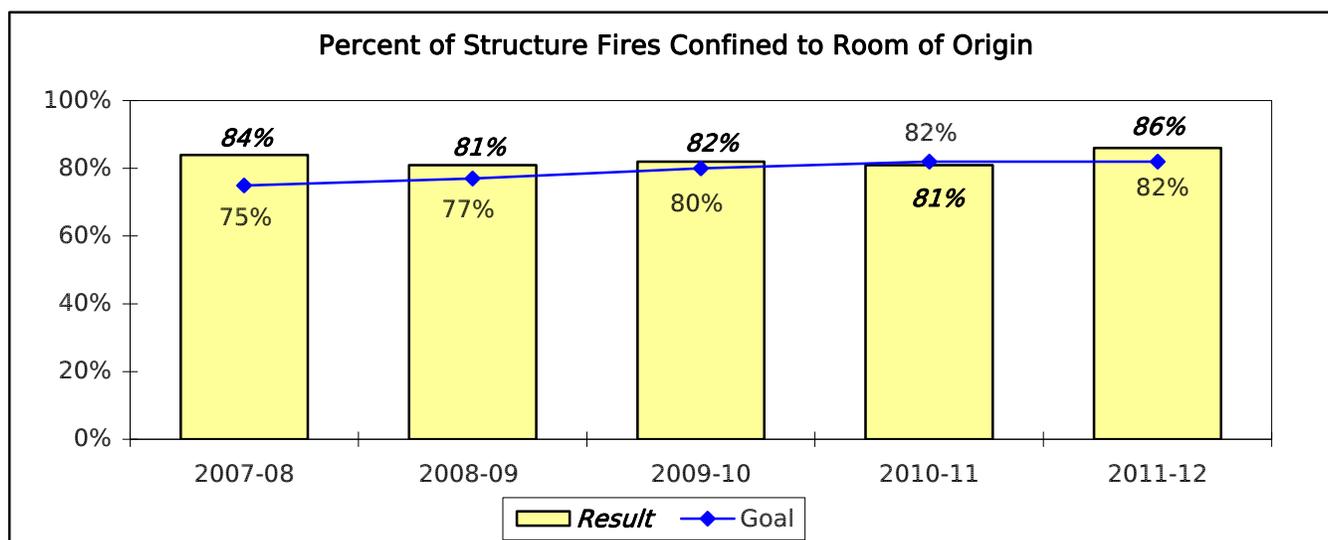
For more information contact Matt Orta, Assistant Chief, (512) 974-0135.

PERCENT OF STRUCTURE FIRES CONFINED TO ROOM OF ORIGIN

Measure Description: This measure indicates the Austin Fire Department’s success in controlling the amount of damage citywide in residential, commercial, and industrial structure fires. Factors that affect performance include the presence of a high quality fleet, a well-trained workforce, effective on-scene standard operating guidelines, and a strong incident command structure. This measure is further affected by the number of firefighters that can get to the scene quickly, the age and construction type of the structure, regular fire prevention inspections, and public safety education efforts.

Calculation Method: This measure is the sum of the number of fires confined to object of origin and room of origin, divided by the total number of structure fires occurring in the specified property uses. The measure excludes fires occurring on outdoor structures such as bridges, fences, and bus stops.

FY 2011-12 Results: The established goal for this measure in FY 2011-12 was 82%. The Austin Fire Department (AFD) contained 86% of structure fires to room of origin in this reporting period, exceeding the prior year performance by 5% as well as the established target.



Assessment of Results: The goal for this measure has increased over time due to continued improvements in call processing times that allow field units to be dispatched more quickly. AFD exceeded its performance in every category compared to FY 2010-11. Performance was highest among multi-family residences (90%), but lower for single family residences (80%), though single family residences increased 4% over the previous year. Performance for other residential types such as hotels and student housing increased to 82% and commercial/industrial occupancies to 82%. One possible factor affecting the results was the decrease (5.2%) in structure fires for FY 2011-12. Austin had 716 structure fires in FY 2010-11 and 570 in FY 2011-12. The decline in both the number of structure fires and the improvement in the room of origin results may reflect the greater awareness of fire safety among the public due to the exceptionally high number of fires occurring in FY 2010-11.

Next Steps: Current levels of Continuing Education instruction, which include proper strategy selection for fire incidents as well as tactical refresher classes, will be maintained or increased. In-service fire safety inspections will continue to identify and correct fire hazards. The Department has de-centralized a large portion of medical training, allowing units to remain in their assigned territories to receive it. Additionally, AFD is working with Fleet Services to develop a process that allows mechanics to deliver a replacement apparatus to the fire station rather than requiring the apparatus to leave the territory. These efforts should improve the unit availability to respond to calls for service and help minimize response times. Dispatch call-processing times and unit “turnout” times have made significant improvements but will continue to be evaluated to ensure that times are uniformly kept to a minimum. AFD constantly looks for opportunities to partner with neighboring communities through Automatic Aid Agreements to ensure that an effective firefighting force can be assembled as quickly as possible throughout the city. The Department also continues to canvass the neighborhoods in which any major fire incident takes place to provide information about the incident, fire safety instruction, and to inquire about the status of working smoke alarms. These efforts should reduce the likelihood of fire and/or reduce the amount of time required for the citizen to receive help after calling 911. Hydrant maintenance and testing will continue to ensure readiness and facilitate needed repairs. A pre-incident planning pilot program will be initiated to familiarize personnel with target hazard occupancies, and to assist in command and control of incidents.

For more information contact Ken Crooks, Assistant Chief, (512) 974-4189.



MUNICIPAL COURT

Mission: To provide fair, efficient, and accountable service to the public by impartially administering justice so that the quality of life is enhanced.

MUNICIPAL COURT KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Average age of terminated cases (days)	261	252	268	263	256	260	✓
Compliance Rate	84.8%	87.8%	99.4%	102.1%	100.0%	99.0%	✓
Level of customer satisfaction as indicated by the City of Austin Citizen Survey	Not Tracked	87%	87%	88%	88%	80%	✓
Number of cases set on scheduled dockets and appearing at walk-in dockets	139,831	159,038	158,597	140,820	115,939	160,000	
Percent of cases set on a docket within 60 days	92.6%	96.1%	94.7%	94.7%	96.7%	95%	✓
Percent of customers served within 10 minutes	Not Tracked	Not Tracked	65.8%	72.0%	80.5%	80.0%	✓
Percent of eligible delinquent cases on which warrants have been produced	Not Tracked	Not Tracked	91.8%	83.1%	94.2%	95%	
Total number of cases filed	425,175	446,777	369,053	341,036	323,513	432,000	





MUNICIPAL COURT FY 2011-12 ANNUAL PERFORMANCE REPORT



Director's Message



The City of Austin Municipal Court is committed to administering justice in a fair, efficient, and timely manner. Court services are increasingly available online, by telephone, by email, by fax and through the mail which contributes to compliance in a customer service and eco-friendly way. The Downtown Austin Community Court (DACC) provides additional opportunities to resolve public nuisance violation cases for a defined geographical area which includes downtown Austin.

Fiscal Year 2011-12 was successful for the Austin Municipal Court as demonstrated by:

- Staffing levels were reassessed due to a 29.2% decrease in the number of traffic cases filed. A number of positions were reclassified, reassigned or frozen to ensure efficient use of resources while maintain quality service.
- Walk-in customers at the downtown location were served within 10 minutes 81% of the time compared to 72% last fiscal year.
- Court's compliance rate of 100% exceeded expectations due to the decrease in number of criminal cases filed, swifter termination of parking cases, and the success of the warrant round-up.
- Court docketed 96.7% of the cases on which defendants plead not guilty in 60 days or less compared to 94.7% last year.
- Court implemented new dismissal processes, streamlined deferred disposition processes, enhanced surety bond tracing, implemented classes for youth and enhanced online services for customers along with numerous other changes as part of Court's continuous improvement environment.
- Court enhanced collection efforts including implementation of a telephone call out service intended to remind customers of deadlines.
- Customer satisfaction as indicated by the Austin community survey is at 88%. Internal customer surveys indicate a 91% satisfaction rate.
- In the Court Judiciary, 84% of Class C appearance warrants and commitments were signed within 30 days of preparation, a 15% improvement over last year's result of 69%.
- In the DACC, 85% of offenders completed their rehabilitative recommendations, a 6% improvement over the 79% completion rate of FY 2010-11.

Austin Municipal Court will continue pursuing innovative ideas to encourage defendants to resolve their cases in a timely and efficient manner. Court will continue to emphasize exceptional customer service to include further online enhancements, e-citations, and other technological advances, including working with the City's information technology department to prepare for a new case management system or upgrade the current system. We will prepare for future relocation to a new building allowing for adequate customer service areas, courtrooms, staffing, and parking. Austin Municipal Court remains committed to improving business decisions and focusing on the goals, objectives, and culture of Austin being the "Best Managed City."

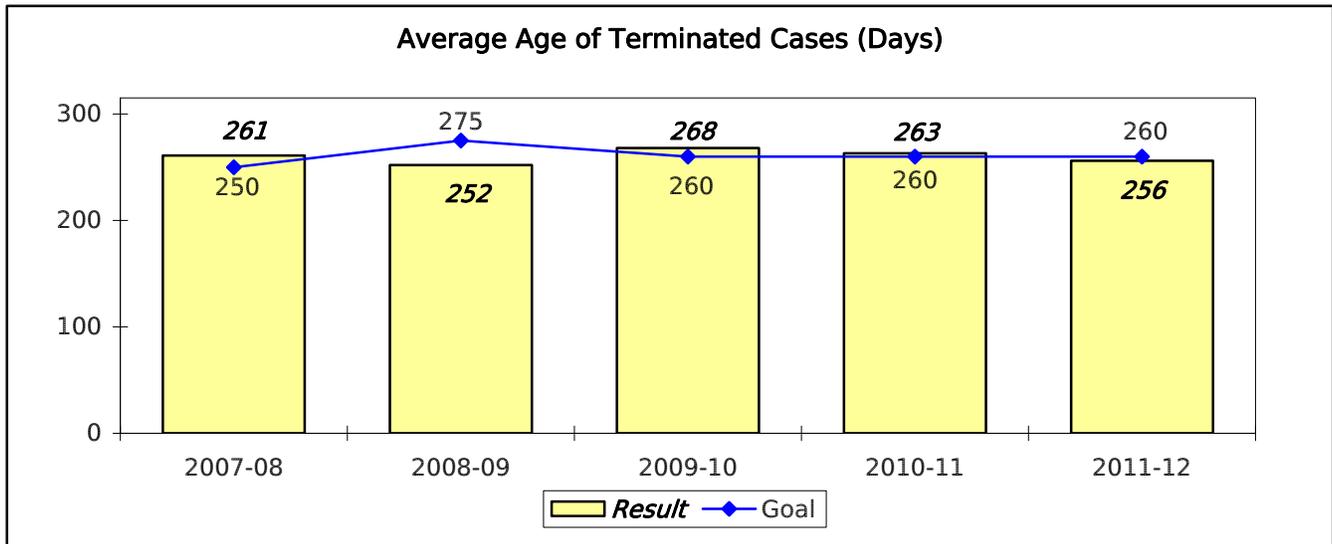

Rebecca Stark
Court Director

AVERAGE AGE OF TERMINATED CASES (DAYS)

Measure Description: This measure reveals the efficiency of Municipal Court processes and procedures by calculating the average length of time it takes to process cases from initial filing to termination. The cases processed include: traffic, parking, misdemeanor city ordinance, and red light camera violations.

Calculation Method: This measure is calculated by taking the average age of all cases processed from filing to actual termination.

FY 2011-12 Results: For FY 2011-12, this goal was established at 260 days. The actual time of 256 days exceeded expectation by 4 days, or 1.6%.



Assessment of Results: The average time to terminate cases decreased from 263 days in FY 2010-11 to 256 days in FY 2011-12, a decrease of 7 days or 2.6%. During the year, Municipal Court was able to place greater emphasis on older cases, primarily due to a decrease in the number of new criminal cases filed.

There was an increase in the number of parking cases filed in FY 2011-12; however, these types of cases tend to terminate more quickly and did not have an impact the average age of terminated cases.

Next Steps: Court will continue to work on closing old cases through skip-tracing methods, using a new telephone call out service to remind defendants to handle their cases quickly, and perform research to determine other collection techniques that may be effective for the court.

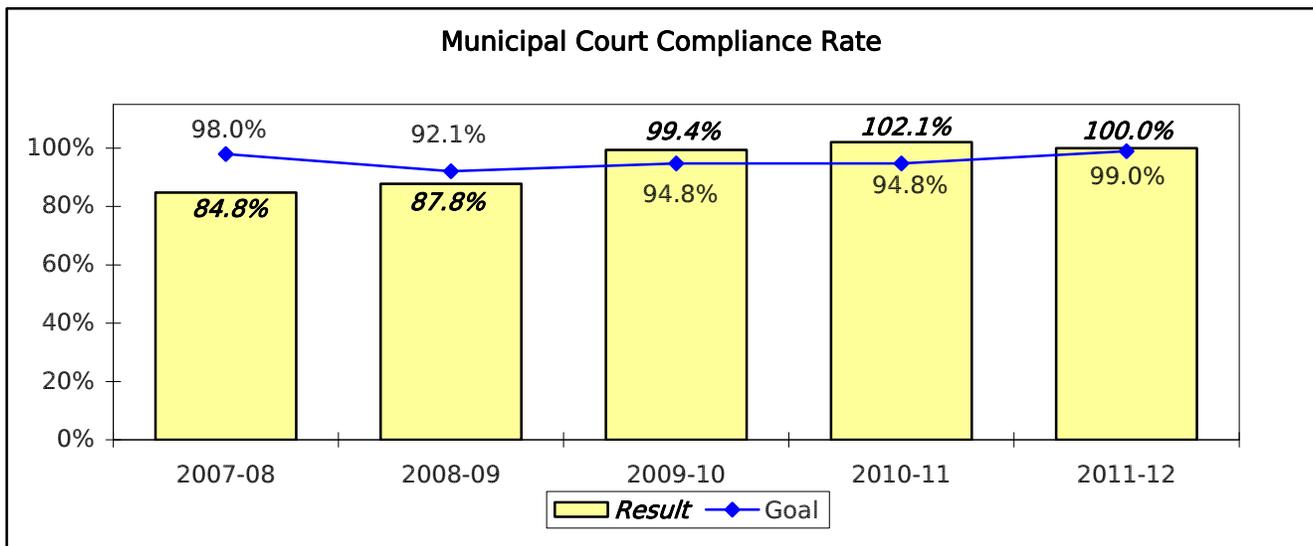
For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

COMPLIANCE RATE

Measure Description: This measure discloses how Municipal Court keeps up with its caseload by comparing the number of cases terminated to cases filed. Compliance includes payments or credits applied to fines as well as dismissals and acquittals.

Calculation Method: The measure compares the total number of cases terminated to the total number of cases filed within the fiscal year in Municipal Court.

FY 2011-12 Results: For FY 2011-12, the established goal for this measure was 99.0%. Court exceeded this expectation by 1%.



Assessment of Results: The above chart illustrates the percentage of cases that are complying with orders and disposed of completely. FY 2011-12 results decreased by 2.1% compared to FY 2010-11. Although there was a slight decrease, Court was able to exceed its expectation by 1%, primarily due to the decrease in number of criminal cases filed, swifter terminations of parking cases, and the success of warrant round up. In addition, the established target of 99.0% is the highest of the five-year period shown.

Next Steps: Municipal Court will continue pursuing innovative ideas to encourage defendants to handle their cases quickly at court, in addition to complying with the state mandated collections program. Municipal Court intends to enhance online services so customers do not have to travel to court locations, increase the use of a telephone call out service to remind defendants of upcoming deadlines, and implement more skip-tracing methods to locate defendants who have not met their obligations.

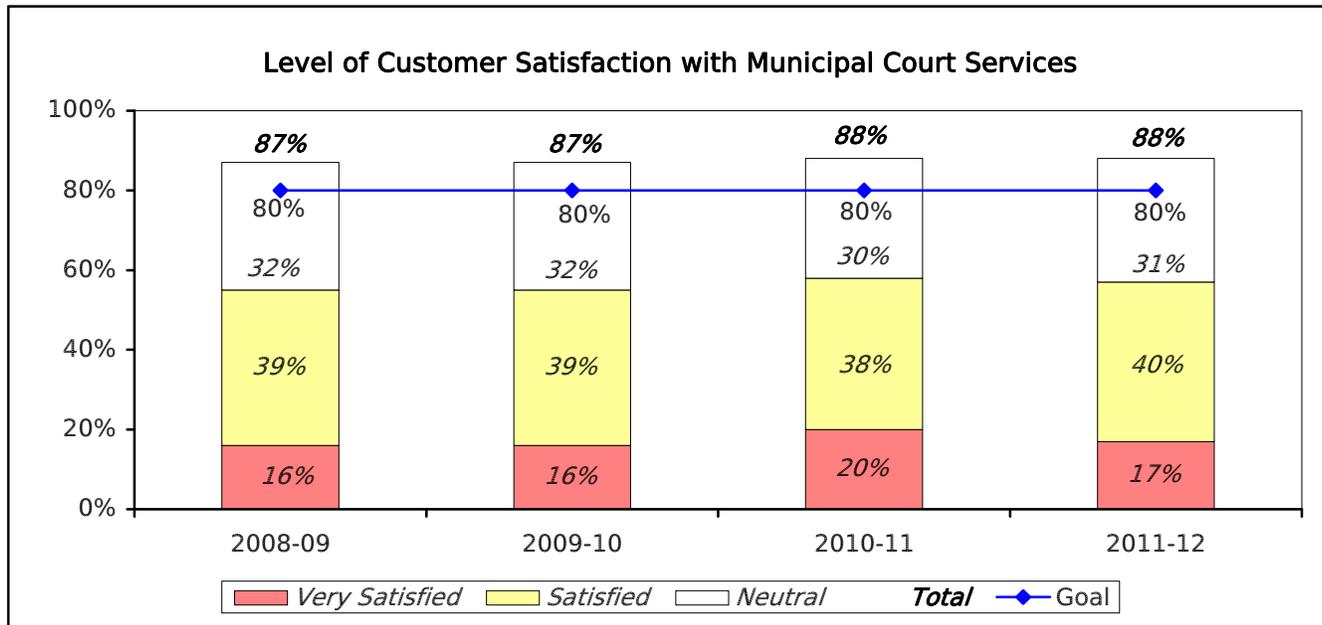
For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

LEVEL OF CUSTOMER SATISFACTION WITH MUNICIPAL COURT SERVICES

Measure Description: This measure is a key performance indicator taken from the annual City of Austin Community Survey and reports the total percent of favorable responses received. This survey is prepared and conducted by sources external to the City of Austin. It is a statistically-valid survey that can represent the opinion of Austin’s general population with a 95% confidence interval and +/- 3% margin of error.

Calculation Method: This measure is calculated as the percent of customers that responded “very satisfied,” “satisfied,” or “neutral” with Municipal Court customer services. The measure includes only those respondents who reported in a separate question that they had contact with Municipal Court. This data excludes those who responded “do not know” or who left the question blank.

FY 2011-12 Results: For FY 2011-12, the established goal was an 80% satisfaction rate with Municipal Court services. Municipal Court surpassed this goal; 88% of respondents rated their satisfaction as neutral or higher. These results are consistent with results in FY 2010-11.



Assessment of Results: Comparing results in FY 2011-12 to FY 2010-11, total satisfaction in the quality of services remained at 88%. Very satisfied respondents decreased 3% from 20% to 17%, satisfied respondents increased 2% from 38% to 40% and respondents in the neutral category increased 1% from 30% to 31%. However, compared to previous years, Court continues to have overall higher satisfied and very satisfied ratings. The City of Austin Municipal Court overall satisfaction results surpassed other large United States Cities participating in the survey by 6%.

Next Steps: Municipal Court continues to emphasize delivery of exceptional service to its customers, and intends to enhance online services and to provide streamlined service areas in a new municipal court building that includes adequate parking.

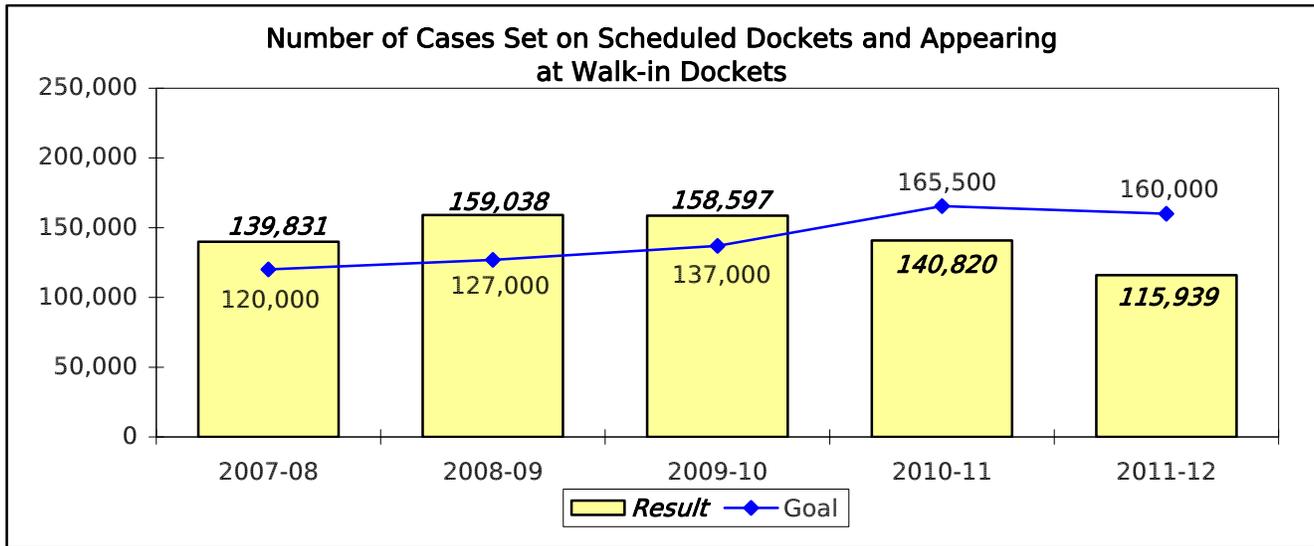
For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

NUMBER OF CASES SET ON SCHEDULED DOCKETS AND APPEARING AT WALK-IN DOCKETS

Measure Description: This measure reflects the Municipal Court’s criminal caseload that requires physical appearance before judges. It affects the amount of judicial resources needed by the court, as well as other court resources including: clerical support, jurors, translators, court reporters and courtroom availability. It also indicates the number of prosecutorial resources required of the city’s Law Department.

Calculation Method: This measure is calculated as the sum of all cases that were set on dockets.

FY 2011-12 Results: For FY 2011-12, the expected number of cases docketed was 160,000. The actual number of cases docketed was 115,939, 27.5% below projection.



Assessment of Results: The total number of cases docketed decreased 24,881 cases from FY 2010-11 due to a decline in the number of criminal cases filed at Municipal Court. It should be noted that the total number of criminal cases filed has declined since FY 2009-10. The number of cases set on dockets generally increase or decrease based on the number of cases filed.

Next Steps: It is anticipated that the number of cases filed by the Austin Police Department will increase when its electronic citation program is fully implemented in FY 2012-13. The court will reassess its master appearance and trial dockets to maximize resources. Court will continue to review services that may be provided online or by clerical staff, as opposed to having to be scheduled to appear before a judge.

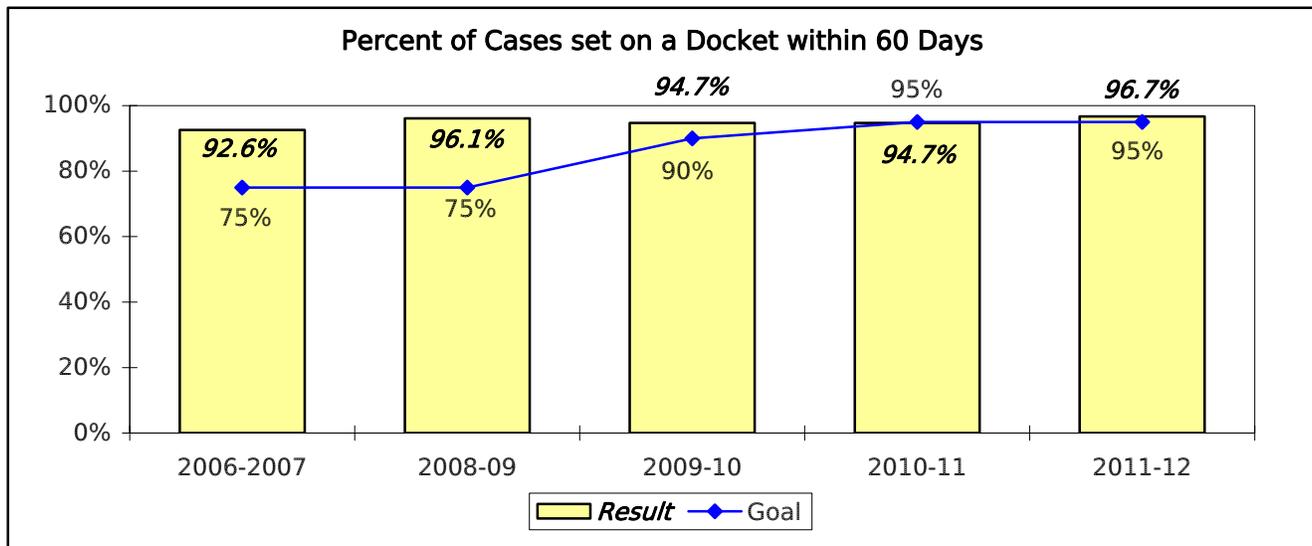
For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

PERCENT OF CASES SET ON A DOCKET WITHIN 60 DAYS

Measure Description: This measure shows the Court's ability to place criminal cases on appearance or trial dockets in a timely manner. The goal is to docket cases at least three weeks from date of "not guilty" pleas, but no more than 60 days. This initial delay of three weeks allows the defendants adequate time to prepare for their cases.

Calculation Method: This measure is calculated as the number of cases set on a docket within 60 days as a percentage of total number of cases set on a docket.

FY 2011-12 Results: In FY 2011-12, Court set cases on a docket within 60 days 96.7% of the time, which was 1.7% above the goal of 95% and 2% higher than the previous year.



Assessment of Results: The above chart illustrates the Court's ability to hear cases in a timely manner. The percent of cases set on a docket within 60 days increased from FY 2010-11 due to the continued significant decrease in the number of criminal cases filed. The FY 2011-12 result is the highest over the five-year period shown. The target has also been increased over time to reflect the Department's high standard of performance.

Next Steps: Municipal Court will continue pursuing innovative ideas for scheduling cases on dockets to minimize the length of time from initial filing to the case being set on a docket to include: working with the Austin Police Department for more efficient officer scheduling and notification, quicker defendant notification, and possible enhancements to our case management system for online customer scheduling.

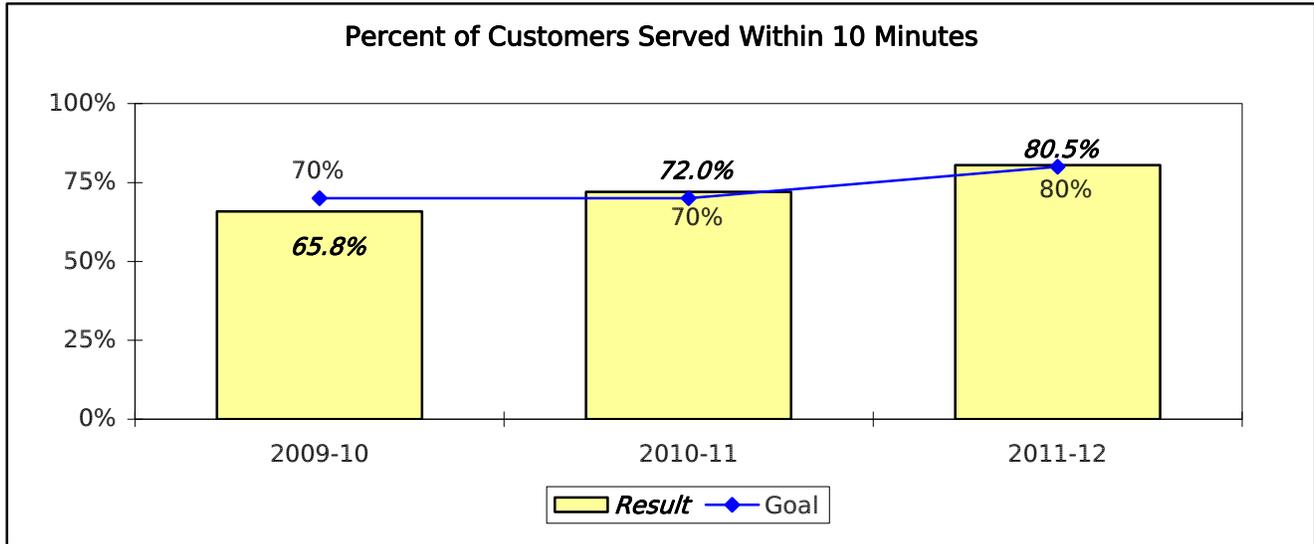
For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

PERCENT OF CUSTOMERS SERVED WITHIN 10 MINUTES

Measure Description: This measure reflects the percentage of customers that are served within 10 minutes of arrival at the downtown customer service windows.

Calculation Method: The measure compares the number of customers served in 10 minutes or less divided by the total number of customers served.

FY 2011-12 Results: For FY 2011-12 this measure had a goal of 80%. The actual amount was 80.5%, just exceeding the target.



Assessment of Results: The above chart illustrates the percent of customers served at the downtown court facility within 10 minutes. The percent of customers served within 10 minutes has increased from 66% in FY 2009-10 to 80.5% in FY 2011-2012, an increase of approximately 14%. The target has also been increased over this timeframe from 70% to 80%, a reflection of the Court’s continued emphasis in improving service levels.

Next Steps: Court’s lobby management system is currently antiquated and cannot be used to track service times at the substations or in the courtrooms. Court will look at a new and improved lobby management system, while exploring ways to reduce the amount of time customers spend waiting for service by reassessing staffing levels and reviewing court processes.

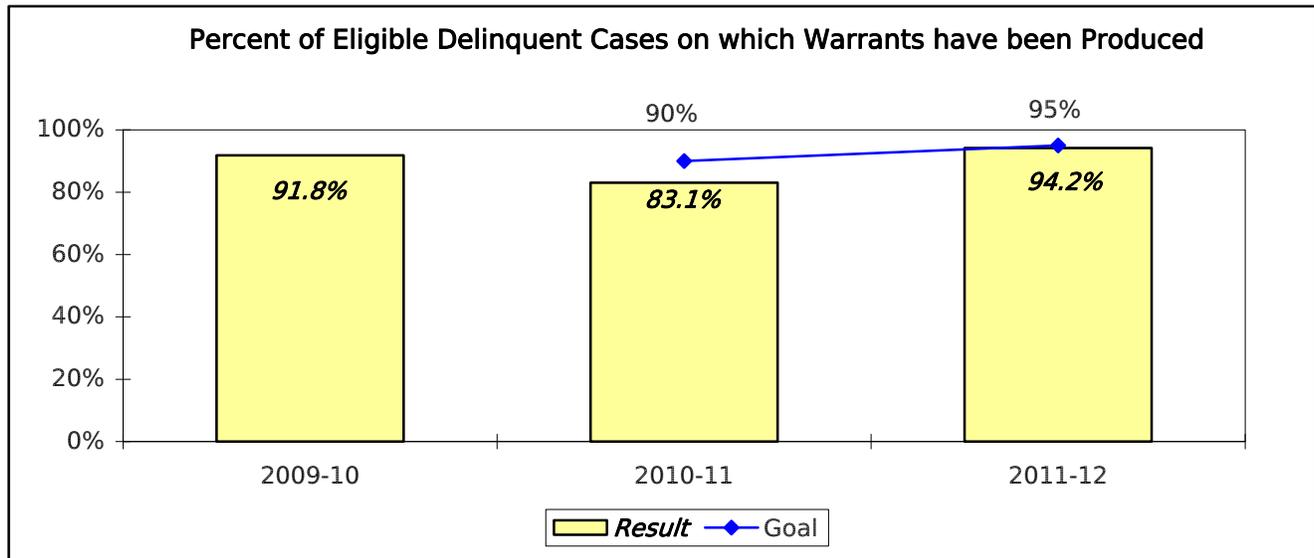
For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

PERCENT OF ELIGIBLE DELINQUENT CASES ON WHICH WARRANTS HAVE BEEN PRODUCED

Measure Description: This measure illustrates the total number of eligible delinquent cases as a percentage of the number of eligible delinquent cases where a warrant has been produced.

Calculation Method: This measure is calculated as the number of delinquent cases where a warrant has been produced divided by number of eligible delinquent cases.

FY 2011-12 Results: The measure was expected to be 95% for FY 2011-12. Municipal Court achieved 94.2%, not quite reaching the goal.



Assessment of Results: The percent of eligible delinquent cases where a warrant has been produced was 94.2%. During FY 2011-12, Court staff focused on the backlog of delinquent cases and issued warrants on the cases that were deemed eligible; this effort had a tremendous impact on reducing the number of cases eligible for warrant. The remaining delinquent cases where a warrant was not produced are pending officer signatures and/or other information that is required to produce the warrant.

Next Steps: Municipal Court will continue to monitor cases and issue warrants in a timely manner. A report will be prepared for quality assurance to determine components or elements needed to meet or exceed established goals.

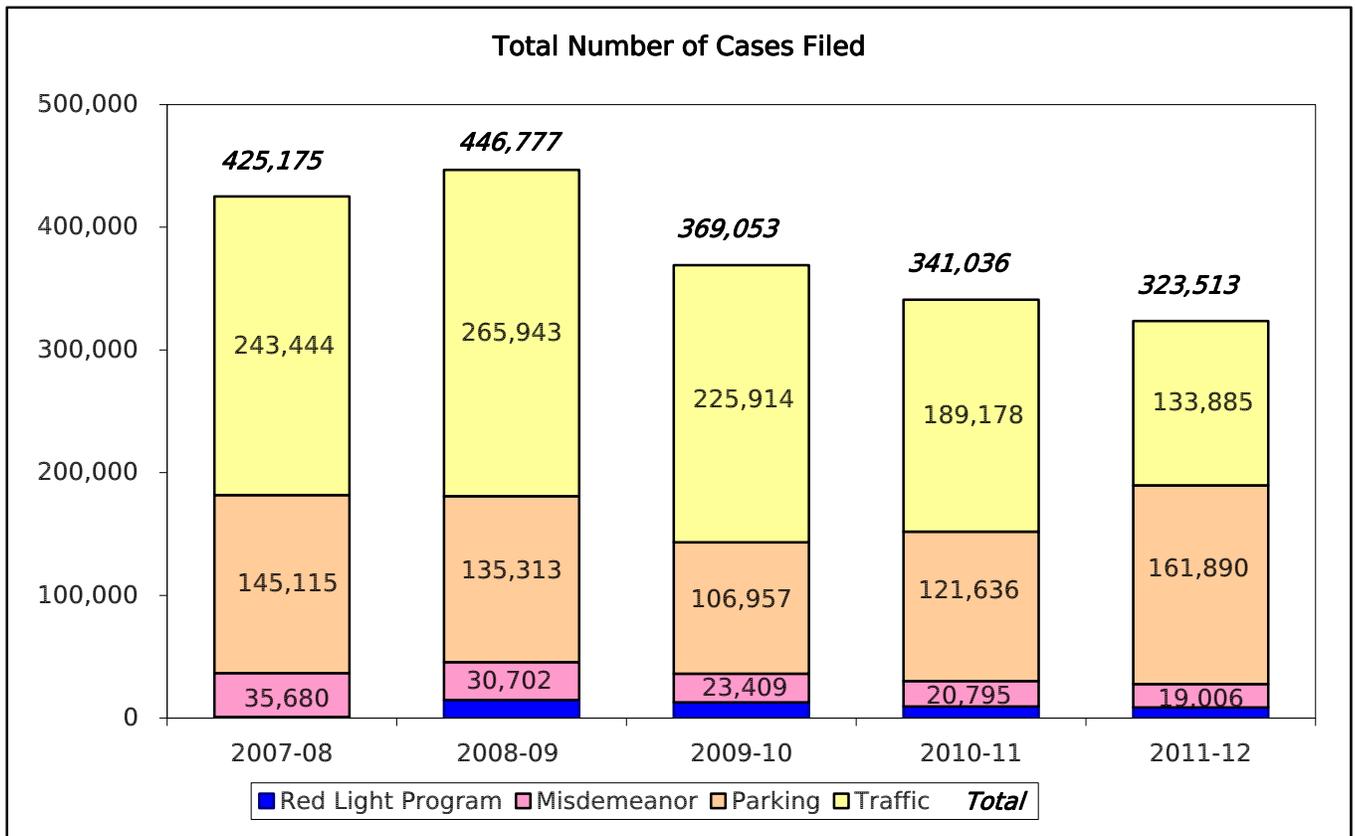
For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

TOTAL NUMBER OF CASES FILED

Measure Description: The number of cases filed is a direct result of the number of citations issued by the Austin Police Department (APD) and other departments/agencies that issue citations filed in the Municipal Court. For this reason, the budgeted (expected) and estimated “number of cases filed” are not meant to imply any citation issuance requirements by law enforcement agencies including APD; rather, this measure reflects the workload for Municipal Court staff and allows the Department to track resource allocation. The types of cases filed include traffic, city ordinance, state class ‘C’ misdemeanors, parking, and red light camera violations.

Calculation Method: This measure is calculated as the sum of all of cases filed, excluding those filed at the Downtown Austin Community Court.

FY 2011-12 Results: The number of cases filed in FY 2011-12 was 323,513 compared to 341,036 for FY 2010-11, a decrease of 17,523 or 5.1%.



*Red Light Program: FY 2007-08 = **936** FY 2008-09 = **14,819** FY 2009-10 = **12,773** FY 2010-11 = **9,427**
 FY 2011-12 = **8,732**

Assessment of Results: The above chart reflects a decrease in number of cases filed for FY 2011-12 as compared to the previous year. The number of cases filed in Municipal Court decreased 5.1% due to a decline in the number of citations issued by the Austin Police Department (APD) and other departments and agencies, with the exception of parking. The number of cases filed has been declining since FY 2008-09.

Next Steps: Court will continue to concentrate on disposition of older cases and reallocate resources to handle increased workloads in other areas and concentrate on backlogs. This measure may be affected by the implementation of the Police Department’s electronic citation project in FY 2012-13.

For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

POLICE

Mission: The mission of the Austin Police Department is to keep you, your family and our community safe.

POLICE KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Average training hours per employee	50	53	45	46	50	47	✓
Part II crime rate per 1,000 population	172	139	132	125	121	127	✓
Percent of Part I crimes cleared	13.9%	13.2%	12.1%	14.8%	14.0%	12.4%	✓
Percent of residents who are satisfied with the overall quality of police services	Not Tracked	70%	74%	76%	74%	75%	
* Property crime rate per 1,000 population	59.45	62.45	57.55	52.35	53.55	59.42	✓
Rate of citizen complaints per 100,000 population	28.0	14.9	12.9	11.2	8.0	12.7	✓
Rate of DWI-related fatalities per 100,000 population	2.43	2.61	2.97	2.81	1.48	2.88	✓
Rate of serious-injury-producing collisions per 100,000 population	12.71	12.01	10.97	12.91	10.35	10.64	✓
Rate of traffic fatalities per 100,000 population	7.71	7.83	6.84	6.93	7.91	6.77	
* Total police response time for emergency and urgent calls	8:04	7:53	7:18	6:51	7:29	6:53	
* Violent crime rate per 1,000 population	5.22	5.23	4.76	4.30	4.27	4.95	✓

* Citywide Dashboard Measure





POLICE
FY 2011-12 ANNUAL PERFORMANCE REPORT



Director's Message



The Austin Police Department works to keep our community safe and to ensure that residents and visitors feel safe. To that end, we focus on reducing crime (both violent and property), increasing traffic safety, and improving residents' satisfaction with service delivery and perceptions of safety.

Key indicators help APD gauge its effectiveness in reducing violent and property crime rates:

- Austin's **violent crime rate per 1,000 residents** declined from 4.30 in FY 2010-11 to 4.27 in FY 2011-12. The department experienced decreases in the rates of rape and robbery and the 0.04 homicide rate is well below the rate of 0.11 for large US cities. During the year, the department conducted operations targeting violent crime in hot spots through tactics including high-profile patrolling.
- Our **property crime rate per 1,000 residents** increased from 52.35 in FY 2010-11 to 53.55 in FY 2011-12, but the FY 2011-12 rate is 8% lower than the average of the last four years. The department's Auto Theft Interdiction Team conducted initiatives to reduce motorcycle and large truck thefts through resident education and undercover and uniformed officers working at auto theft hotspots throughout the city.

Traffic safety is an ongoing focus for the department:

- Austin's **traffic fatality rate per 100,000 residents** increased from 6.93 in FY 2010-11 to 7.91 in FY 2011-12. The increase in traffic fatalities from calendar year 2010 to 2011 was driven by an increase in pedestrian fatalities: from 10 in 2010 to 22 in 2011. The Highway Enforcement Command's Pedestrian Enforcement Safety Team (PEST) conducted enhanced enforcement at known problem locations. The operation targeted violations committed by both pedestrians and vehicles. During FY 2011-12, the team issued more than 4,000 citations and warnings for pedestrian-related violations. In addition, the media aided in educating the public about pedestrian safety.
- The rate of **serious-injury collisions per 100,000 residents** declined from 12.91 in FY 2010-11 to 10.35 in FY 2011-12. The **DWI fatality rate per 100,000 residents** dropped from 2.81 in FY 2010-11 to 1.48 in FY 2011-12. The department continues its No Refusal program during peak DWI periods, in an effort to improve road safety through improved prosecution.

The department continues to strive to provide high-quality service to Austin residents.

- **Response time to high-priority calls** for service increased from 6:51 in FY 2010-11 to 7:29 in FY 2011-12. This increase is driven by the increase in the 22% high-priority call volume, as well as technology problems that have resulted both in longer actual response times and inaccurate reporting of response times.
- **Citizen complaints** about police officers continued to decline from 11.2 per 100,000 residents in FY 2010-11 to 8.0 per 100,000 residents in FY 2011-12.
- The percent of residents reporting **satisfaction with police service quality** decreased from 76% in FY 2010-11 to 74% in FY 2011-12. This is higher than the average of 66% for other US cities of similar size.

Austin Police Department's mission of keeping the community safe is paired with our vision to be respected and trusted by all segments of Austin's diverse community. Together, these aims drive our efforts, our resources, our energy, and our scorecard.

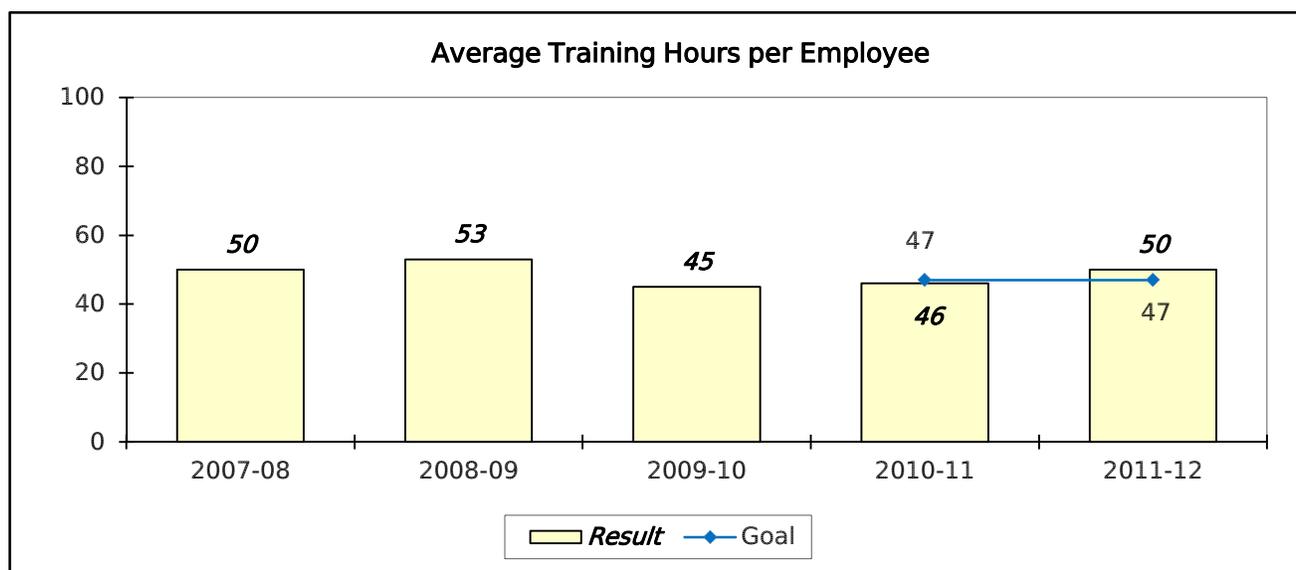
H. A. Acevedo
Chief of Police

AVERAGE TRAINING HOURS PER EMPLOYEE

Measure Description: Average training hours per employee is a gauge of the Austin Police Department's investment in staff development. This measure tracks the number of hours of training taken, on average, by employees.

Calculation Method: The average number of training hours per employee is calculated by first adding the total hours of training taken by all employees, both sworn and civilian. New officer (cadet) training is excluded. The total number of training hours is then divided by the number of budgeted, full-time equivalent staff.

FY 2011-12 Results: In FY 2011-12, this measure had an established goal of 47 hours. The average number of training hours per employee for FY 2011-12 was 50 hours, which was 6% higher than the goal.



Assessment of Results: The FY 2011-12 result for this measure was 8% higher than FY 2010-11 result and 3% higher than the average of the last four years (FY 2007-08 through FY 2010-11). Austin police officers received, on average, 64 hours of training in FY 2011-12, and they received an average of 59 hours in FY 2010-11. Thus, the department increased its training for sworn staff by 8% this year. Officers are required to take at least 40 hours of training every two years to maintain their state peace officer licenses. Training for state certification is included in this measure.

Training for civilians in the Austin Police Department increased 6% from 11.7 hours in FY 2010-11 to 12.4 hours in FY 2011-12.

Next Steps: In FY 2011-12 and early FY 2012-13, the Austin Police Department changed its policies and offered a series of training modules regarding use of force against dogs, conducting consent searches, and managing the public recording of officers during official acts. All officers completed these training modules. Furthermore, training regarding these policy changes has been incorporated into cadet training at the academy.

In early FY 2012-13, APD worked to finalize the configuration of a learning management system called INFORMA that will increase the efficiency of APD's training efforts.

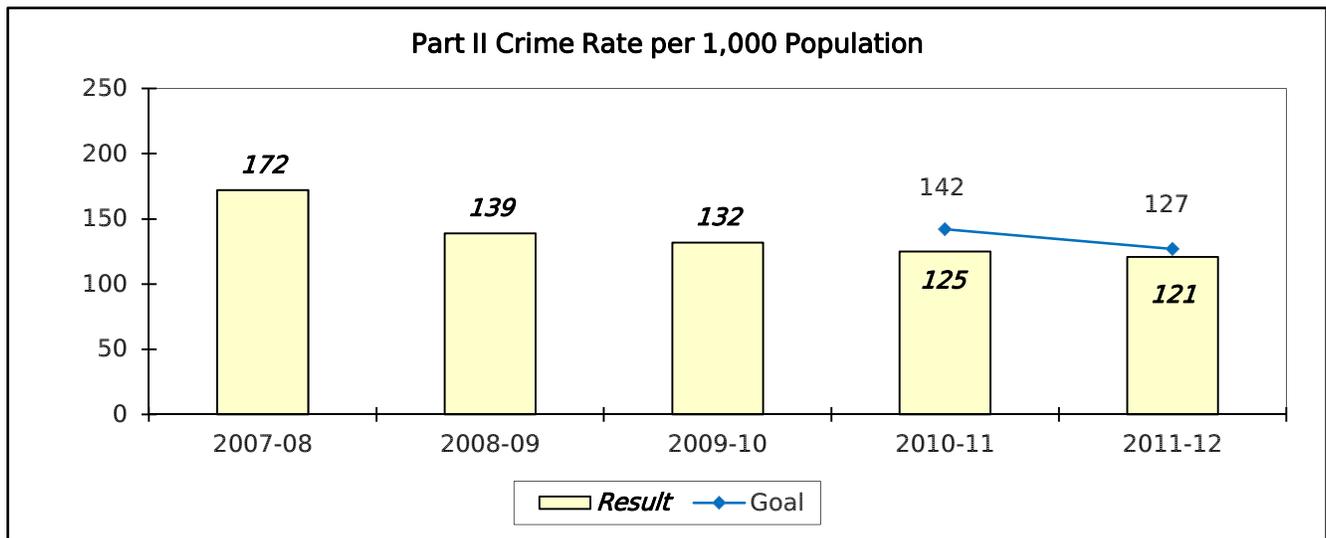
For more information contact Commander Phillip Crochet, Training Division, at (512) 974-5914.

PART II CRIME RATE PER 1,000 POPULATION

Measure Description: The Federal Bureau of Investigation (FBI) organizes crime into two types: Part I and Part II. Part I crimes include offenses such as homicide, robbery, and theft. Part II crimes include offenses such as simple assault, drug offenses, DUI, forgery, fraud, gambling, public-drunkenness, prostitution, vagrancy, and vandalism. Although law enforcement reporting typically concentrates on Part I offenses, it is important to consider Part II offenses as well, as these types of crimes are often considered “quality of life” measures.

Calculation Method: For FY 2011-12, The Part II crime rate is calculated by dividing the Part II crime count from October 2011 to September 2012 by a population factor (Austin full-purpose population divided by 1,000). For previous years, the Part II crime rate is calculated by dividing the Part II crime count for the calendar year by a population factor (US census population divided by 1,000). This allows for comparison between the Part II crime rate and the Part I crime rates (violent and property). The 2011-12 results will be modified to show calendar year 2012 results once the information is reported to the FBI.

FY 2011-12 Results: This goal for this measure was 127. The result in FY 2011-12 was 121 crimes per 1,000 population, 5% better than the goal.



Assessment of Results: The FY 2011-12 result was 3% lower than FY 2010-11 result and 15% lower than the average of the last four years (FY 2007-08 through FY 2010-11). In FY 2011-12, disorderly conduct made up 24% of Part II offenses; it was the largest portion of the total. Simple assault made up 16% of Part II crimes; it was the second largest portion. Drug violations and driving under the influence each made up 8% of the total.

A Downtown Crime Initiative continued in FY 2011-12 with the goal of improving the quality of life, enjoyment, and safety of residents, businesses and visitors to the downtown entertainment area by reducing drug, violent and public disorder crimes through enforcement and enhanced prosecution.

In December the Organized Crime Division’s Major Crimes and Gang units worked in partnership with the FBI, Texas Department of Criminal Justice, Office of Inspector General, U.S. Attorney’s Office, U.S. Marshall’s Office, DPS, Hays, Williamson and Travis County Sheriff’s Offices, and Round Rock, Pflugerville and San Marcos Police Departments on Operation Mecedo. The two-year federal task force investigation into the Texas Mexican Mafia was partially concluded when 16 members and associates of the prison gang were sentenced on federal drug charges.

Next Steps: In FY 2012-13, the Department will conduct several initiatives to reduce crime in the downtown area, including a public order initiative. This initiative will increase APD presence in the entertainment district and will use a zero tolerance policy to target city ordinance and public order violations, many of which are Part II crimes.

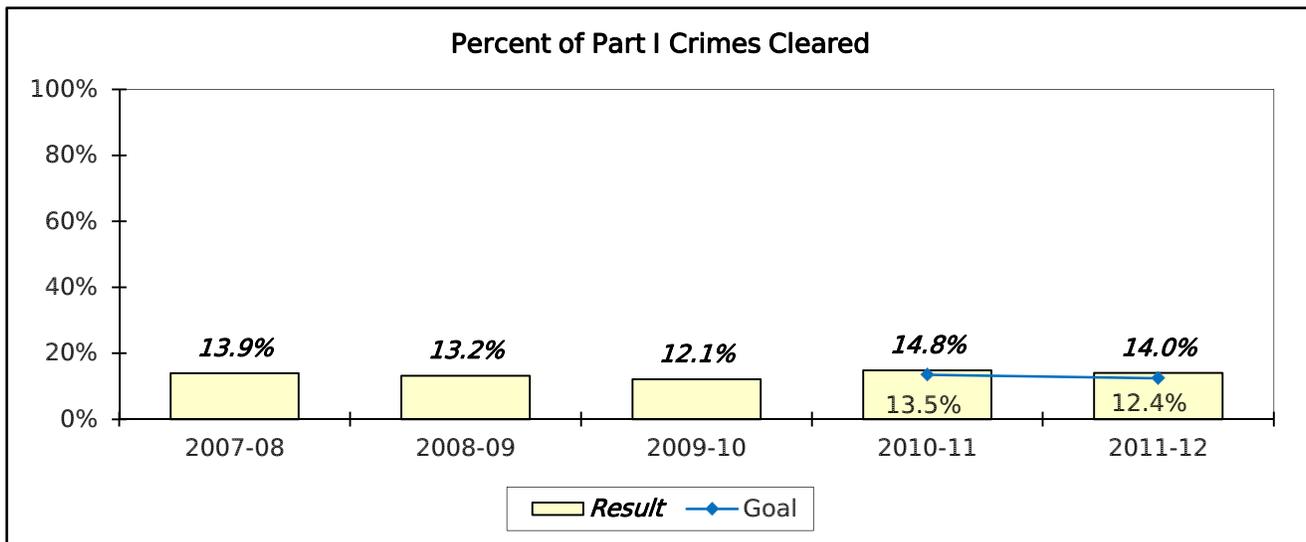
For more information contact Ron McKay, Planning, Records, and Crime Analysis, Division Manager, (512) 974-5022 or Commander Don Baker, Organized Crime Division, (512) 974-5294.

PERCENT OF PART I CRIMES CLEARED

Measure Description: The FBI identifies seven “Part I Index Crimes” based on their seriousness and frequency of occurrence. These are: murder, rape, robbery, aggravated assault, burglary, theft, and auto theft. Crimes can be cleared in two ways: by arrest or by exception. A crime is cleared exceptionally when a circumstance prevents an arrest. Examples include when the offender dies, the victim refuses to cooperate with the prosecution, or the offender is being prosecuted in another jurisdiction and cannot be extradited. Each year, the Austin Police Department reports crimes and clearances to the FBI, whose UCR (Uniform Crime Reporting) program provides for consistent crime reporting across the country.

Calculation Method: The percent of Part I crimes cleared is calculated by dividing total clearances by total offenses. For prior years (FY 2010-11 and earlier), we report the FBI’s UCR clearance rate, which is based on a calendar year and is considered official. For the current year (FY 2011-12), the clearance rate is based on fiscal year and is considered unofficial until the FBI releases its final results in late 2013.

FY 2011-12 Results: This measure has a goal of 12.4% for FY 2011-12. The result was 14.0%, exceeding the goal.



Assessment of Results: The FY 2011-12 result was 5% lower than the 2010-11 result and 4% higher than the average of the last four years (FY 2007-08 through FY 2010-11). FY 2011-12 results are unofficial and are likely to be somewhat understated. Once the numbers are finalized, the offense count is likely to decline, and the cases cleared count is likely to increase.

In calendar year 2011 – the year with the most recent official results – Austin’s clearance rate for Part I crimes was 14.8%, which was lower than the 16.8% clearance rate of other large US cities. Looking at the crime types, Austin cleared 48% of Part I violent crime in 2011, which was higher than the 39% clearance rate for large US cities. In terms of violent crime types, Austin outperformed other cities on the clearance rates for murder, robbery, and aggravated assault. Solving property crime is generally more difficult because many property crimes are discovered after the crime has occurred, with no known suspects or witnesses. During 2011, Austin solved 12% of property crimes, which was lower than the rate of 13% for other cities of similar size. Looking at the types of property crime, Austin underperformed other cities on theft clearances, but outperformed other cities on clearing auto theft cases.

Next Steps: The Top Offender Program identifies offenders who commit a disproportionate number of crimes. Offenders are ranked based on several factors, including number of outstanding warrants and severity of offense. The list is shared with patrol officers and the public. Approximately 101 top offenders have been arrested since January 2011.

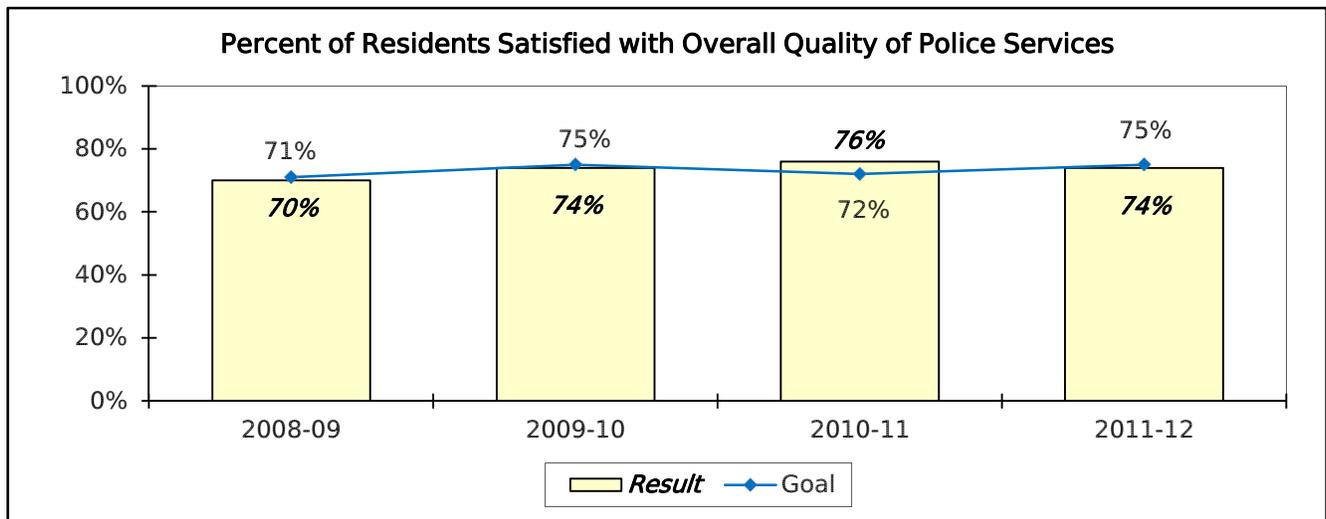
For more information contact Commander Stephen Deaton, Violent Crime Division, at (512) 974-5529 or Commander Toni Singletary, Centralized Property Crime Division, at (512) 974-5990.

PERCENT OF RESIDENTS WHO ARE SATISFIED WITH THE OVERALL QUALITY OF POLICE SERVICES

Measure Description: The city commissions an annual survey to identify resident satisfaction with city services. Results are used to identify trends, set budget priorities, and compare Austin to other large cities. In 2012, the survey was distributed to 3,000 households and produced a 42% response rate. Beginning in 2009, a survey question was included that asks respondents to rate their satisfaction with overall quality of police services.

Calculation Method: Resident satisfaction with the overall quality of police services is calculated by adding together the percent of residents who respond with either “very satisfied” or “satisfied.” Results for this measure exclude responses where the question was left blank or where respondents indicated “don’t know.”

FY 2011-12 Results: The goal for this measure was established at 75% of residents reporting satisfaction with the overall quality of police services. The result was 74%, which was 1 percentage point below the goal.



Assessment of Results: The FY 2011-12 result of 74% was 2 percentage points lower than the FY 2010-11 result and 8 percentage points higher than the average of 66% reported among benchmarked U.S. cities with a population greater than 250,000. Respondents to the survey rated two safety indicators at least 10% above the average for cities with a population greater than 250,000. Citizens rated the “feeling of safety in city parks” at 15 percentage points above the large city average, and they rated the statement “I feel safe in my neighborhood at night” at 13 percentage points above the average.

Community outreach is one important component of resident satisfaction. Commanders’ forums provide the public with an opportunity to interact with police officers who work in their neighborhoods. Regional commanders and their patrol staff provide an overview of crime trends in their area, as well as initiatives being conducted to address safety and crime. Residents are encouraged to ask questions and discuss ideas.

The department’s Outreach Division has increased neighborhood participation in National Night Out from 413 parties in FY 2011-12 to 455 parties in FY 2012-13. National Night Out heightens crime and drug prevention awareness, generates support for, and participation in, local anti-crime programs, and strengthens neighborhood spirit and police-community partnerships. Austin is the 13th largest city in the U.S. but has been awarded 4th best event in the nation three years in a row by the event’s sponsoring organization.

The department’s Austin Police Explorer program provides youth between the ages of 14 and 20 with an opportunity to learn about the career opportunities available in law enforcement. Program participants volunteer thousands of hours a year to the community. In FY 2011-12, Explorers took 1st place in two events in a statewide competition, and they finished in the top 10% in one event at a national competition.

Next Steps: In FY 2012-13, APD will assign a commander to the downtown sector to address the area’s unique needs that include a heavy concentration of entertainment venues and special events, as well as a large resident and visitor population. This realignment will also result in giving Region 1, which currently includes the downtown sector, a more manageable size that is similar to the remaining regions, thereby enabling its patrol staff to provide a higher level of service to region residents.

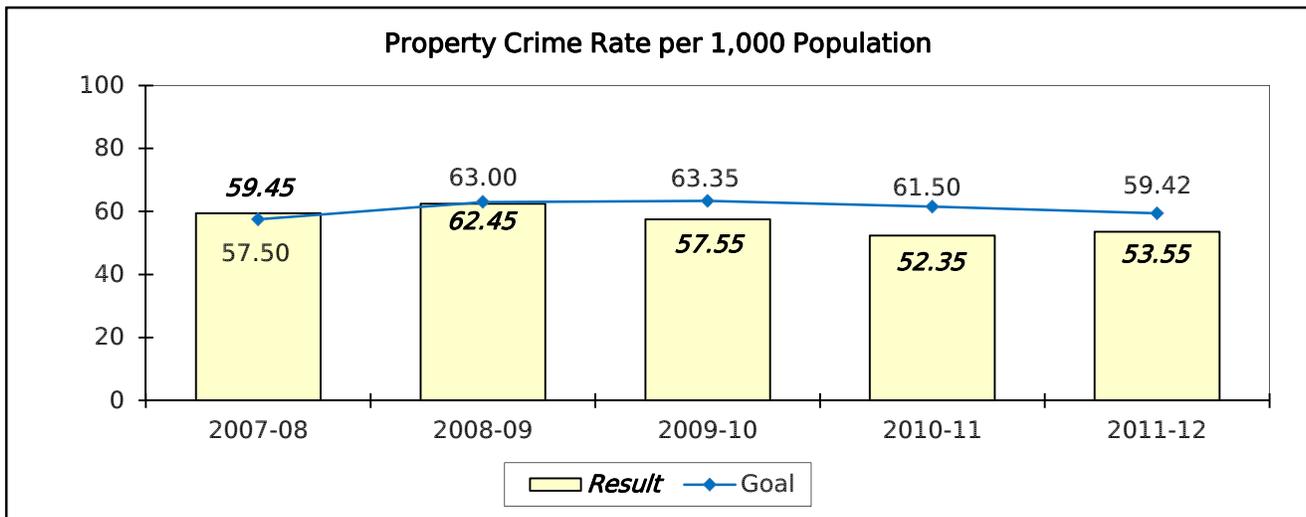
For more information contact Ron MacKay, Planning, Records, and Crime Analysis Division Manager, at (512) 974-5022.

PROPERTY CRIME RATE PER 1,000 POPULATION

Measure Description: The Federal Bureau of Investigation (FBI) identifies seven “Part I Index Crimes” based on their seriousness and frequency of occurrence. Three of these are property crimes: burglary, theft, and auto theft. The Austin Police Department (APD) reports crime counts to the FBI; the UCR (Uniform Crime Reporting) program provides consistent crime reporting across the country.

Calculation Method: Property crimes are counted by number of premises entered (burglary), number of offenses (theft), or number of vehicles (auto theft). Property crime rate is calculated by dividing the property crime count by a population factor (Austin population divided by 1,000). For prior years (FY 2010-11 and earlier), we report the FBI UCR property crime rate, which is based on a calendar year and our U.S. census population. For FY 2011-12, the property crime rate is based on a fiscal year and Austin’s full-purpose population. This result will be considered unofficial until the FBI releases its final results in late 2013.

FY 2011-12 Results: The goal for this measure was established at 59.42 crimes per 1,000 residents for FY 2011-12. The result was 53.55 crimes per 1,000 residents, which was 10% below the goal.



Assessment of Results: The FY 2011-12 result is 2% higher than FY 2010-11 result and 8% lower than the average of the last four years (FY 2007-08 through FY 2010-11). Austin’s property crime rate in calendar 2011 (the most recent official results) was 52.35, which was higher than the rate of 46.48 for large US cities*. Austin ranked as the 27th safest city out of the 33 largest US cities in property crime rate.

Another way to look at the property crime rate is to compare the component rates of the three property crime types. During FY 2011-12, Austin’s rate of 8.8 burglaries per 1,000 population was 1% higher compared to the previous year, and it was 24% lower than the rate for other large U.S. cities for the most recent year of comparison data. Austin’s rate of 41.8 thefts per 1,000 population was 2% higher compared to the previous year, and it was 39% higher than the rate for other large US cities for the most recent year of comparison data. Austin’s rate of 2.9 auto thefts per 1,000 was 10% higher compared to the previous year, and it was 51% lower than the rate for other large US cities for the most recent year of comparison data.

Next Steps: Preceding this year’s ROT Rally weekend, the Auto Theft Interdiction team used local media to alert motorcycle owners to the increased potential for rally-related motorcycle theft and offered prevention strategies. During the event, teams of officers and auto theft detectives in unmarked units conducted surveillance of hotels/motels and restaurants with heavy motorcycle traffic. This operation resulted in a 91% decrease in the number of motorcycles stolen compared to last year’s ROT Rally. Auto Theft Interdiction also ran two large-scale operations to reduce theft of big trucks. Undercover and uniformed officers worked at specific high-theft locations throughout the city. There were no auto thefts in these areas during the operations. APD will continue its efforts to further reduce Austin’s property crime.

**Note: Comparison crime rates for large U.S. cities are based on the most recent FBI data for calendar year 2011. Included are cities with populations between 500,000 and 999,999 (as comparison, Austin’s population was 811,746 in 2012).*

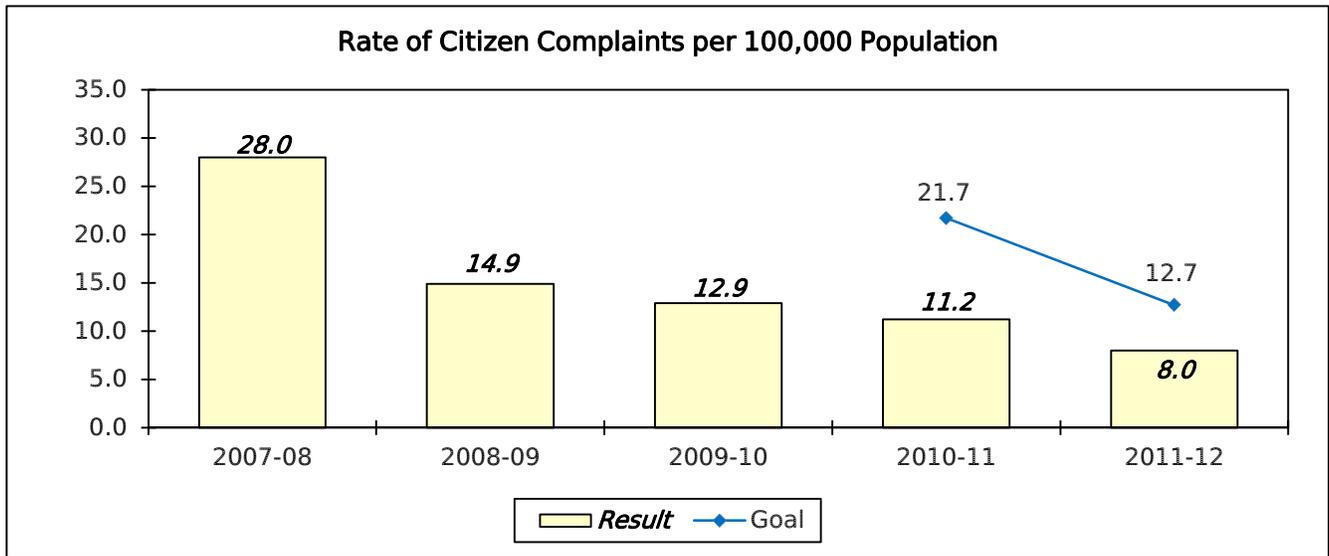
For more information contact Commander Toni Singletary, Centralized Property Crime Division, (512) 974-5990.

RATE OF CITIZEN COMPLAINTS PER 100,000 POPULATION

Measure Description: Citizens with concerns or complaints about police services may request an informal inquiry by a police supervisor or file a formal complaint through the Office of the Police Monitor (OPM). Supervisory inquiries generally involve less serious allegations or are made to clarify department policy, and they are handled by the officer’s supervisory chain of command. Formal complaints involve a formal interview and sworn statement, which are then investigated by the department’s Internal Affairs Division (IAD). This performance measure tracks formal citizen complaints.

Calculation Method: The citizen complaint rate is calculated by dividing the number of formal complaints by a population factor; in this case, the Austin full-purpose population divided by 100,000.

FY 2011-12 Results: This measure has an established goal of 12.7 for FY 2011-12. The rate of citizen complaints was 8.0 per 100,000, which was 37% below the goal.



Assessment of Results: The FY 2011-12 result was 29% lower than FY 2010-11 and 52% lower than the average of the last four years (FY 2007-08 through FY 2010-11). The total number of complaints, which includes formal complaints, has also been decreasing over time. In FY 2011-12, there were 65 citizen complaints compared to 88 in FY 2010-11 and 100 complaints in 2009-10.

In 2010-11, IAD teams partnered with the Office of the Police Monitor (OPM) to educate officers about mediation. Mediation is a way to handle complaints about police misconduct. IAD and OPM identify cases where parties might benefit from a face-to-face discussion of the different perspectives that led to the complaint. If the complainant and the officer agree, the case will be taken out of the normal investigation process and a third-party mediator will help them talk through their differences.

Next Steps: APD will continue to work with officers and community partners to provide information about proper police conduct and avenues for mediating conflict. The goal is to resolve the conflict and to prevent similar conflicts in the future.

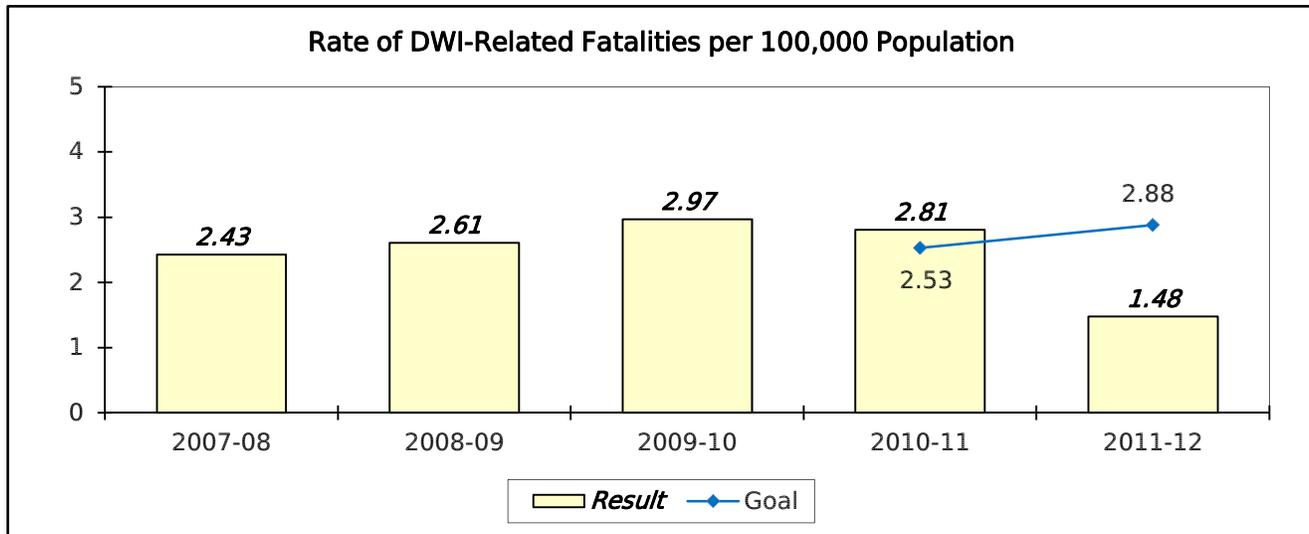
For more information contact Commander Julie O’Brien, Professional Standards Division, at (512) 974-8292.

RATE OF DWI-RELATED FATALITIES PER 100,000 POPULATION

Measure Description: The National Highway Traffic Safety Administration (NHTSA) uses a set of measures to track performance and assess progress in traffic safety at the local, state, and national level. Results are also used to set national and state goals and allocate resources. Traffic fatalities involving impaired drivers is one of the measures NHTSA tracks.

Calculation Method: The DWI-related fatality rate is calculated by dividing the number of DWI-related traffic fatalities by a population factor (Austin full-purpose population divided by 100,000). DWI fatalities include traffic deaths (drivers, passengers or pedestrians) where an alcohol-impaired driver was involved.

FY 2011-12 Results: The department anticipated 2.88 DWI-related fatalities per 100,000 population (or 23 fatalities), based on analysis of prior year results. The actual rate of DWI-related fatalities was 1.48 per 100,000 population (or 12 fatalities), which was 49% better than the anticipated rate.



Assessment of Results: The FY 2011-12 result was 47% lower than FY 2010-11 and 45% lower than the average of the last four years (FY 2007-08 through FY 2010-11). The average DWI-related fatality rate for the last four years was 2.71 fatalities per 100,000.

During calendar year 2011 (the most recent full year), 10 fatal crashes (21%) involved an alcohol-impaired driver as compared to 25 fatal crashes (53%) in calendar year 2010. Of all fatal crashes involving pedestrians in calendar year 2011, six pedestrian fatalities (27%) involved an impaired pedestrian as compared to the five pedestrian fatalities (50%) that involved an impaired pedestrian in calendar year 2010.

In FY 2011-12, APD conducted the Summer Sundays initiative that placed additional officers on the roads during peak crash periods on Sunday nights. The goal of this initiative was increased apprehension of DWI suspects. During the Sundays on which this initiative was active, there were no fatal crashes. This initiative ran 11 Sundays in a row from during June through early September.

Next Steps: In FY 2012-13, APD will continue to conduct No Refusal initiatives during events and holidays including Halloween, New Year’s Eve, Super Bowl Sunday, Mardi Gras weekend, Labor Day weekend, the Fourth of July, Memorial Day weekend and the Republic of Texas motorcycle rally. This initiative allows officers to obtain blood samples from DWI suspects who refuse breath or voluntary blood tests. The effort is aimed at improving prosecution, thereby removing dangerous drivers from the road and discouraging others from driving while impaired.

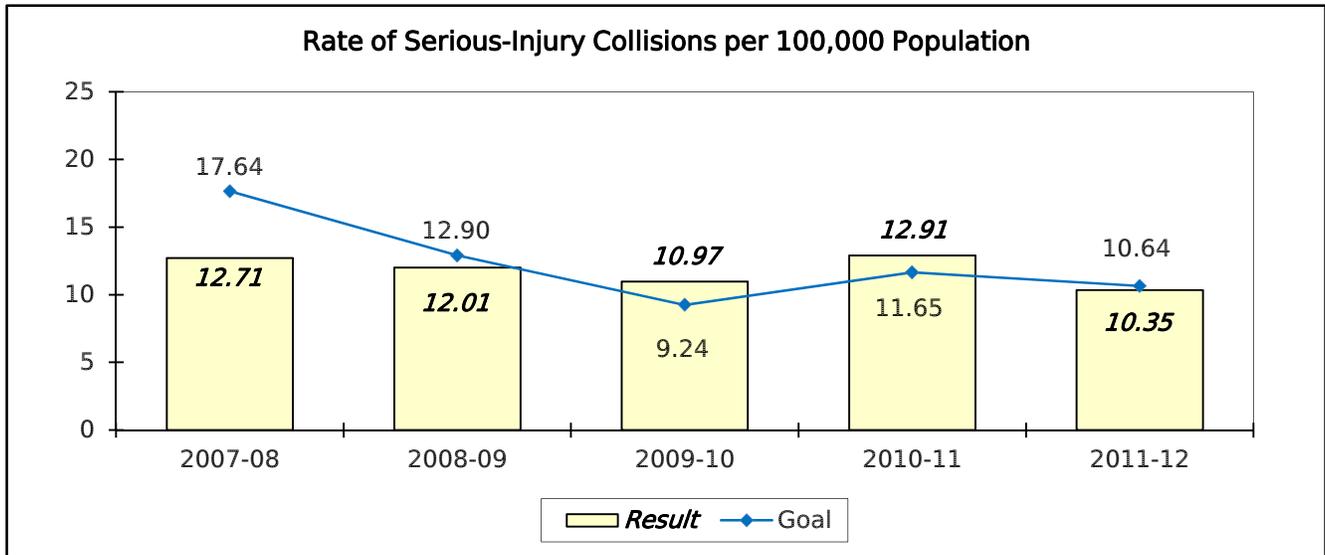
For more information contact Commander Pat South, Highway Enforcement Division, at (512) 974-5798.

RATE OF SERIOUS-INJURY-PRODUCING COLLISIONS PER 100,000 POPULATION

Measure Description: The National Highway Traffic Safety Administration (NHTSA) uses a set of measures to track performance and assess progress in traffic safety at the local, state, and national level. Results are also used to set national and state goals and allocate resources. Traffic crashes involving serious injuries is one of the measures NHTSA tracks.

Calculation Method: The serious-injury-producing collision rate is calculated by dividing the number of collisions involving serious injuries by a population factor – in this case, Austin’s full-purpose population divided by 100,000.

FY 2011-12 Results: The department anticipated 10.64 serious-injury collisions per 100,000 population in FY 2011-12, or 86 collisions. The result for this measure was 10.35 collisions per 100,000 population, or 84 collisions, which was 3% better than anticipated.



Assessment of Results: The FY 2011-12 result was 20% lower than the FY 2010-11 rate and 15% lower than the average of the last four years (FY 2007-08 through FY 2010-11). In Austin’s annual citizen survey, 62% of residents reported being “satisfied” or “very satisfied” with the “enforcement of local traffic laws.” This result was 5% higher than the average for other large U.S. cities.

The Highway Enforcement Command conducted a citywide Pedestrian Enforcement Initiative during October and November 2011. The goal of the program was to educate the public on the significant increase in pedestrian fatality crashes and to conduct enhanced enforcement operations at the top pedestrian crash intersections. During this operation, HEC assigned motor officers, with the help of district representatives, to work the initiative each weekday. Locations were selected based on crash data analysis. Warnings and citations were issued to both pedestrians and drivers, and the related violations included: disregarding pedestrian control device, solicitation by pedestrian, pedestrian crossing where prohibited (e.g., highways) and pedestrian in the roadway.

Next Steps: Austin City Council adopted a resolution in May directing the City Manager to assemble a Transportation Safety Summit. APD, along with other city departments, worked together to design the event. The Transportation Safety Summit was held in October with over 40 agencies represented. The summit is envisioned as an annual or bi-annual event which will focus on key safety and health issues related to transportation.

In early FY 2012-13, APD began implementation of a new system to collect state-required crash data called eCrash. This system is designed to automate and streamline the collection of crash data by officers.

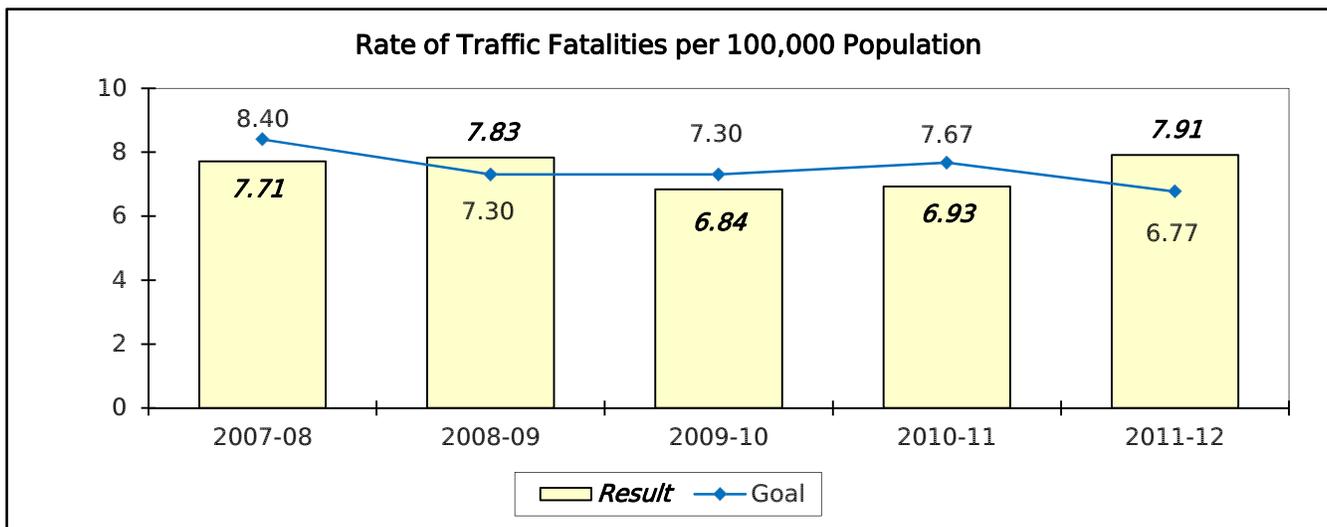
For more information contact Commander Pat South, Highway Enforcement Division, at (512) 974-5798.

RATE OF TRAFFIC FATALITIES PER 100,000 POPULATION

Measure Description: The National Highway Traffic Safety Administration (NHTSA) uses a set of measures to track performance and assess progress in traffic safety at the local, state, and national level. Results are also used to set national and state goals and to allocate resources. Traffic fatalities are one of the measures NHTSA tracks.

Calculation Method: The traffic fatality rate is calculated by dividing the number of traffic fatalities by a population factor; in this case, Austin’s full-purpose population divided by 100,000. For FY 2011-12, the number of traffic fatalities from October 2011 through September 2012 are included in the calculation. For all prior years, the number of traffic fatalities is tracked on a calendar year basis. The 2011-12 rate will be modified to a calendar year basis after publication of the NHTSA results in late 2013.

FY 2011-12 Results: The department anticipated that 6.77 traffic fatalities per 100,000 population would occur in 2011-12, or about 55 fatalities. The result was 7.91 fatalities per 100,000 population, or 65 fatalities, which was 17% above anticipated.



Assessment of Results: The FY 2011-12 result of 7.91 was 14% higher than in FY 2010-11, and it was 8% above the average of the last four years (FY 2007-08 through FY 2010-11; 7.33 per 100,000).

In calendar year 2011 (the most recent full calendar year), most traffic fatalities involved motor vehicle occupants (22, or 41%) and pedestrians (22, or 41%), followed by motorcyclists (9, or 16%). In calendar year 2010, most traffic fatalities involved motor vehicle occupants (28, or 57%), followed by pedestrians (10, or 20%), and motorcyclists (9, or 18%).

Of all motor vehicle fatalities in calendar year 2011, nine victims (41%) were not using restraints as compared to 12 victims (43%) in calendar year 2010. Of all motorcycle fatalities in calendar 2011, four victims (44%) were not wearing helmets as compared to five victims (56%) not wearing helmets in calendar year 2010.

In FY 2011-12, The Highway Enforcement Pedestrian Enforcement Safety Team (PEST) conducted a pedestrian initiative that started in February and continues. The goal of the initiative is to conduct enhanced enforcement operations for a variety of violations involving both pedestrians and vehicles that fail to yield to pedestrians. APD used the media to educate the public about the rise in pedestrian crashes. In FY 2011-12, the team issued over 4,000 citations and warnings for pedestrian-related violations.

Using funds from the Ticketing Aggressive Cars & Trucks (TACT) grant, two additional shifts were deployed to focus on aggressive driving behavior on targeted, high-speed roadways during both daytime and nighttime hours. The program’s goal was to reduce driving behavior that can lead to fatal collisions.

Next Steps: In early FY 2012-13, APD will implement DDACTS (Data-Driven Approaches to Crime and Traffic Safety). DDACTS uses mapping to identify areas that have higher crime and traffic crashes, which allows region patrol to design targeted traffic enforcement strategies to reduce crime and crashes in these areas.

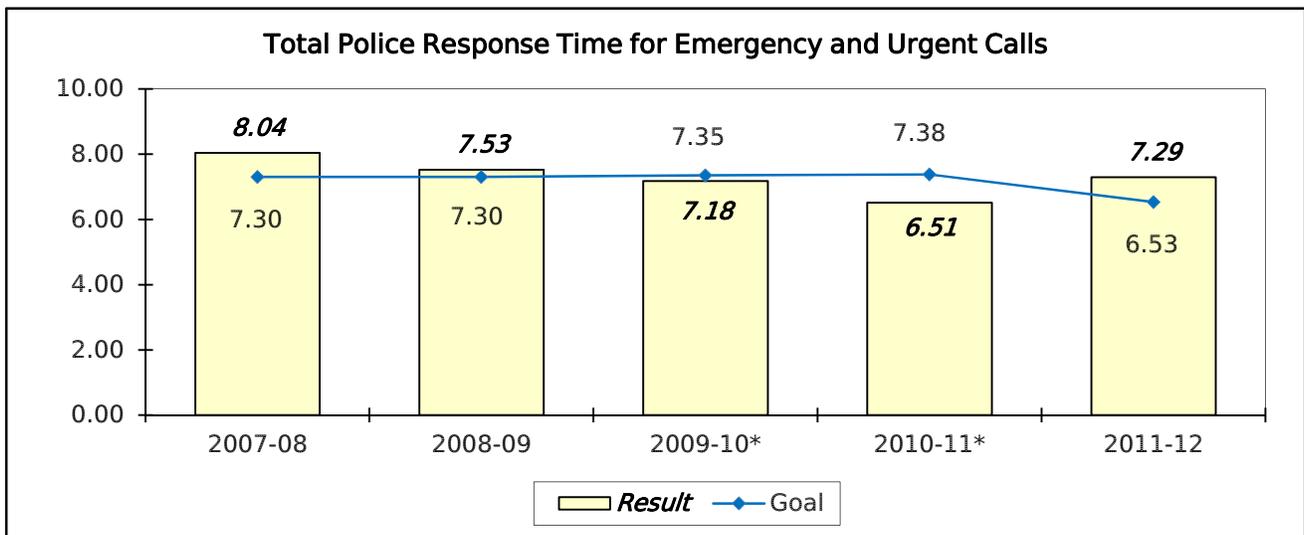
For more information contact Commander Pat South, Highway Enforcement Division, at (512) 974-5798.

TOTAL POLICE RESPONSE TIME FOR EMERGENCY AND URGENT CALLS

Measure Description: In the Austin Police Department (APD), calls for service are received from citizens and prioritized for dispatch to patrol officers. The highest priority calls are emergency (imminent threat to life or public safety) and urgent (not emergency, but still require an urgent response). Using call priorities helps to ensure a rapid response to these critical call types, increasing the likelihood of a positive outcome.

Calculation Method: Total response time is calculated from the time the call for service is answered by a call taker to the time the first police officer arrives on scene. In addition, although response time for emergency and urgent calls is reported as a single result, the result is based on a weighted average. This allows differences in volumes for the two call types to be taken into consideration. Results are reported in minutes and seconds.

FY 2011-12 Results: The FY 2011-12 goal set for this measure was 6 minutes, 53 seconds. The result was 7 minutes, 29 seconds, which was 9% slower than the goal.



** Restated results from previous assessment*

Assessment of Results: The FY 2011-12 result was 9% slower than the FY 2010-11 result, but it was 1% faster than the average of the last four years (FY 2007-08 through FY 2010-11).

Several factors are likely responsible for the increase in response time between FY 2010-11 and FY 2011-12. The volume of urgent and emergency calls has increased 22%, affecting the department’s ability to respond to calls. Also, the department has experienced technology problems associated with software upgrades to the city’s CAD (Computer-Aided Dispatch) system. These have resulted in both longer actual response times (e.g., call processing and call dispatching) and inaccurate reporting of response times (e.g., dispatch-to-arrival response times).

As part of a yearly citywide survey, residents of Austin were asked to rate their satisfaction with the “speed of emergency police response.” In FY 2011-12, 72% of residents indicated that they were “satisfied” or “very satisfied” with the speed of emergency police response, which was 9% higher than the rating received by other large U.S. cities.

Next Steps: During FY 2011-12, APD Communications focused on two sustainability initiatives; the upgrades of the call recording system and the CAD system to improve the efficiency of the communications system and keep pace with Austin’s growth.

In FY 2012-13, APD will continue to look for methods to improve both components of this measure – call receipt to dispatch and officer response time. APD is working with the City’s Communication and Technology Management department to resolve the issues related to inaccurate reporting of data.

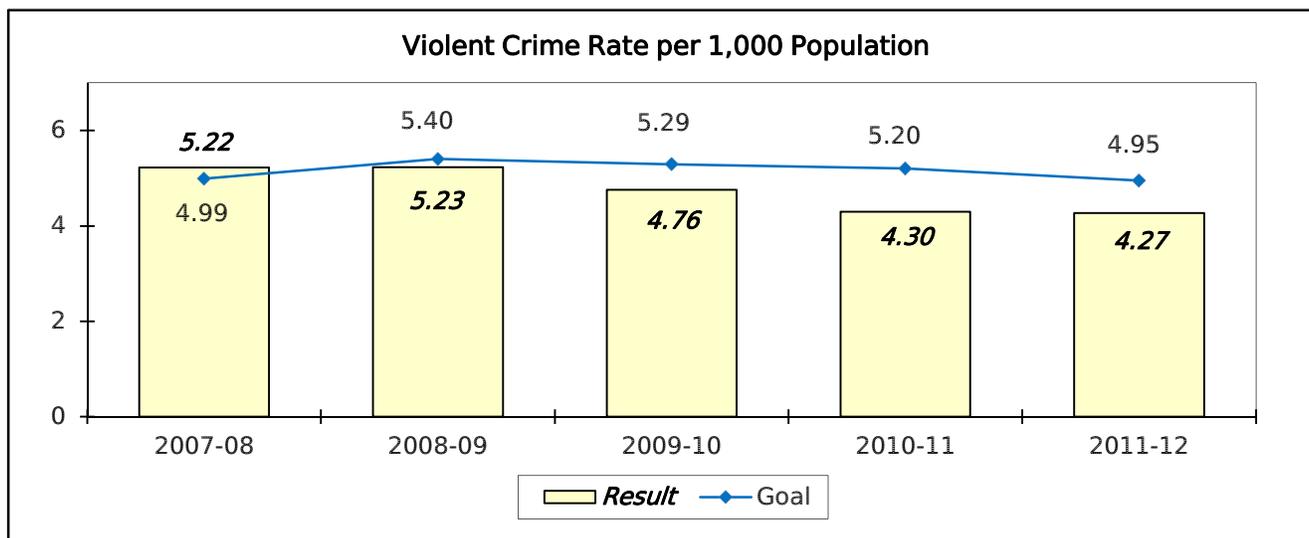
For more information contact Marcia Brooks, Emergency Communications Division Manager, at (512) 974-0943.

VIOLENT CRIME RATE PER 1,000 POPULATION

Measure Description: The Federal Bureau of Investigation (FBI) identifies seven “Part I Index Crimes” based on their seriousness and frequency of occurrence. Four of these are considered violent crimes: murder, rape, robbery, and aggravated assault. The Austin Police Department (APD) reports crime counts to the FBI, whose UCR (Uniform Crime Reporting) program provides for consistent crime reporting across the country.

Calculation Method: Violent crimes are counted by either number of victims (murder, rape, aggravated assault) or number of offenses (robbery). The violent crime rate is calculated by dividing the violent crime count by a population factor – the Austin population divided by 1,000. For prior years (FY 2010-11 and earlier), APD reports the FBI’s UCR violent crime rate. This rate is considered official, and it is calculated using the calendar year and Austin’s U.S. census population. For FY 2011-12, the violent crime rate is based on a fiscal year and Austin’s full-purpose population. This result is considered unofficial until the FBI releases its final results in late 2013.

FY 2011-12 Results: For FY 2011-12, the department anticipated 4.95 crimes per 1,000 residents. The result was 4.27 crimes per 1,000 residents, which was 14% better than anticipated.



Assessment of Results: The FY 2011-12 result was 1% lower than the FY 2010-11 result and 12% lower than the average of the last four years (FY 2007-08 through FY 2010-11). Austin’s violent crime rate in 2011 (the most recent official results) was 4.30, which was considerably below the rate of 8.46 for large US cities.* Austin ranked the 3rd safest city out of the 33 largest U.S. cities in regard to violent crime rate. Another way to look at this rate is to compare the component rates of the four violent crime types to Austin’s historical rates and to those of other U.S. cities. During FY 2011-12, Austin’s homicide rate of 0.04 per 1,000 residents (31 murders) was 14% higher compared to the previous year (27 murders), and it was 70% lower than other large U.S. cities (76 murders) for the most recent year of comparison data. Austin’s rate of 0.2 rapes per 1,000 was 8% lower compared to the previous year, and it was 37% lower than other large U.S. cities for the most recent year of comparison data. Austin’s rate of 1.3 robberies per 1,000 population was 6% lower compared to the previous year, and it was 55% lower than other large U.S. cities for the most recent year of comparison data. And, finally, Austin’s rate of 2.7 aggravated assaults was 3% higher compared to the previous year, and it was 46% lower than other large U.S. cities for the most recent year of comparison data. Region 2 (a large area of north Austin) conducted operations from February through September to combat hotspots in the Edward sector (north central and northeast Austin) using officers in high-profile patrol activities. The number of robberies decreased 7% in that sector as compared to the same time in 2011.

Next Steps: In FY 2012-13, APD will begin implementing a three-year grant in the amount of \$1 million that was awarded by the U.S. Department of Justice. The Restore Rundberg grant will focus on a 6-square-mile area where about 5% of the city’s population experiences 11% of the city’s violent crime. This grant will bring together APD staff, University of Texas sociologists, and local residents to find ways to combat violent crime over the three-year period.

**Note: Comparison crime rates for large U.S. cities are based on the most recent FBI data for calendar year 2011. Included are cities with populations between 500,000 and 999,999 (as comparison, Austin’s population is 811,746 in 2012).*

For more information contact Commander Stephen Deaton, Violent Crime Division, at (512) 974-5529.



COMMUNITY SERVICES KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?	Page #
Animal Services								
Number of animals sterilized in the community	4,085	4,173	6,718	5,019	6,692	5,000	✓	73
Number of animals transferred to partners	3,862	4,925	5,617	5,020	6,525	4,000	✓	74
* Percent of animal shelter live outcomes	53%	56%	71%	88%	90%	90%	✓	10 & 75
Austin Public Library								
Circulation per capita	5.13	5.48	5.57	5.86	5.97	5.85	✓	79
Citizen satisfaction with materials at libraries	Not Tracked	70%	71%	72%	73%	80%		80
Citizen satisfaction with quality of city libraries	Not Tracked	73%	73%	73%	72%	77%		81
Internet sessions per capita	1.60	1.17	1.01	0.96	0.87	0.93		82
* Library program attendance per capita	0.17	0.16	0.16	0.15	0.14	0.14	✓	13 & 83
Materials expenditures per capita	\$2.94	\$2.90	\$2.84	\$3.44	\$3.40	\$3.34	✓	84
Visits per capita	5.06	4.81	4.75	4.45	4.27	4.42		85
Health and Human Services								
* Number of client visits at the Shots for Tots Clinics for children ages 0-18	15,628	12,380	17,084	9,934	7,960	16,000		12 & 89
Number of routine inspections per fixed food establishment (City)	1.98	1.78	1.75	1.83	1.78	2		90
Number of sexuality education and skills development encounters provided to youth ages 12 to 17	1,532	1,318	2,062	1,475	1,150	1,000	✓	91
* Percent of households that maintain housing or transition into housing	71%	75%	77%	75%	76%	No Target	N/A	11 & 92
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	86%	87%	89%	90%	92%	88%	✓	93
Neighborhood Housing and Community Development								
Number of households / persons assisted through housing services (Renter Assistance, Homebuyer Assistance, Homeowner Assistance, and Housing Developer Assistance Programs)	Not Tracked	Not Tracked	Not Tracked	3,590	3,456	2,500	✓	97
Number of households assisted with repair services for the homeowner; ABR, EHR, HRLP, Lead Smart, and Holly Good Neighbor Programs	Not Tracked	888	806	818	708	621	✓	98
Number of units created and/or retained through the Rental Housing Development Assistance program	Not Tracked	Not Tracked	262	479	517	275	✓	99
* Total number of households / persons assisted through all services provided by Neighborhood Housing and Community Development	8,722	6,058	8,573	6,621	6,461	7,500		9 & 100

* Citywide Dashboard Measure

COMMUNITY SERVICES KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?	Page #
Parks and Recreation								
* Citizen satisfaction with the appearance of park grounds	Not Tracked	71%	70%	69%	71%	85%		14 & 103
Number of park acres per 1,000 population	24.5	22.9	21.7	23.8	23.7	23.8		104
Percent of CIP projects completed	Not Tracked	Not Tracked	Not Tracked	68.2%	72.2%	95%		105
Percent of participants who indicate an increase of environmental awareness	89%	88%	96%	95%	98%	95%	✓	106
Percent of users satisfied with recreation services	Not Tracked	75%	71%	70%	71%	73%		107
Ratio of developed and undeveloped park acres per grounds maintenance FTE	Not Tracked	Not Tracked	Not Tracked	174.0	175.4	161		108
Ratio of parks recreational staff per recreational facility	Not Tracked	Not Tracked	Not Tracked	3.5	3.3	4.3		109

* Citywide Dashboard Measure

ANIMAL SERVICES

Mission: To prevent animal homelessness and promote 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% of sheltered pets.

ANIMAL SERVICES KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Number of animals sterilized in the community	4,085	4,173	6,718	5,019	6,692	5,000	✓
Number of animals transferred to partners	3,862	4,925	5,617	5,020	6,525	4,000	✓
* Percent of animal shelter live outcomes	53%	56%	71%	88%	90%	90%	✓

* Citywide Dashboard Measure





ANIMAL SERVICES FY 2011-12 ANNUAL PERFORMANCE REPORT



Director's Message



The Austin Animal Services Office provides sheltering, enforcement and prevention services for Austin and the unincorporated areas of Travis County. In partnership with community organizations, Animal Services provides a safety net for lost and homeless pets and is committed to sustaining Austin's No Kill goal of finding live outcomes for at least 90% of the companion animals that enter the shelter each year. The Field Services unit enforces animal regulations, including state-mandated Rabies control and all local municipal ordinances, and is focused on prevention-based service provision aimed at assisting citizens in complying with regulations. Humane education and outreach programs serve to prevent unwanted litters of cats and dogs by providing access to low- and no-cost spay/neuter services. These programs are also focused on helping animals stay in their current homes by providing medical, behavior and food assistance for pets and their people. Shelter services provide animal care, veterinary care and placement services for nearly 20,000 companion animals each year.

Animal Services achieved success in reaching or exceeding goals tied to their three key indicators in FY 2012:

- Percent of shelter live outcomes: 90%
- Number of animals transferred to partners: 6,525
- Number of animals sterilized in the community: 6,692

The new Austin Animal Center was awarded LEED Gold certification by the U.S. Green Building Council last year and serves as a model of sustainable shelters nation-wide. Austin was the first major metropolitan community in the nation to achieve an annual live release rate of 90% and the Animal Services Office is committed to delivering the level of service required to maintain this exceptional rate of life-saving. Animal Services' successes last year were due in part to the following efforts:

- The foster program continued to grow and provided a live outcome to more than 2,600 animals in over 1,000 foster homes.
- 60 over-flow kennels at the Town Lake Animal Center were utilized to provide needed housing for shelter dogs waiting to be adopted.
- Staff developed and implemented a growing off-site adoption program to increase live outcomes and reduce length of stay in the shelter.
- Increased veterinary services were provided to ensure every treatable animal received the medical care necessary to ensure a live outcome.

The Animals Services Office also began the process of a department-wide reorganization in order to identify and bridge gaps in staffing that exist as a result of meeting the City's No-Kill goal, operating at multiple locations, becoming an independent department, and expanding program capacity to accommodate rapid population growth in Austin/Travis County.

With continued focus on increasing operational capacity, combined with dynamic structural reorganizing and ongoing community involvement, Animal Services will be able to maintain and enhance the City's unparalleled status as the largest, most progressive and successful animal-welfare community in the nation.



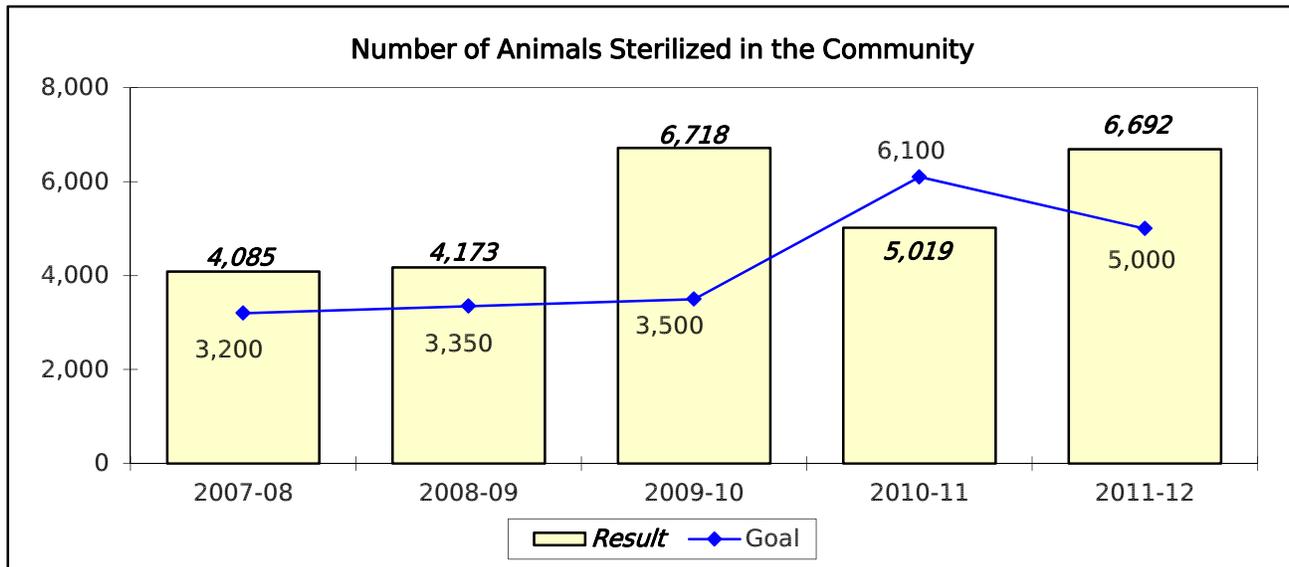
Abigail Smith

NUMBER OF ANIMALS STERILIZED IN THE COMMUNITY

Measure Description: This measure assesses the number of animals spayed/neutered in the community (as opposed to in the shelter) through our contractor.

Calculation Method: The Animal Services Office receives a monthly count of animals spayed/neutered in the community from our contractor, Emancipet.

FY 2011-12 Results: The City of Austin sponsored 6,692 community-owned animals to receive spay/neuter surgeries, surpassing the goal of 5,000 by 1,692, or 25%.



Assessment of Results: The Animal Services Office exceeded the established goal for animal sterilization, primarily as a result of cooperative surgeries since the implementation of the No-Kill Plan. However, this program will need to continue to expand in order to keep up with the pace of population growth in Austin/Travis County. As the population increases, low or no-cost spay/neuter surgeries will be a component of the most critical services provided to the community in an effort to stabilize, and ultimately reduce, shelter intake of unplanned litters of kittens and puppies.

Next Steps: In order to better gauge the impact that spay/neuter is having on the community, we will be measuring the total number of surgeries provided with City resources, whether those spay/neuters were performed at the Animal Services shelter or through contracted partners. In collaboration with Emancipet, a large grant has been secured that will enable us to provide 2,000 more surgeries than we presently have budgeted for. Data analysis has also indicated that an improved response to this prevention program can be attained by changing several of the locations where services are offered. A refocused, targeted effort should yield greater results in FY 2012-13.

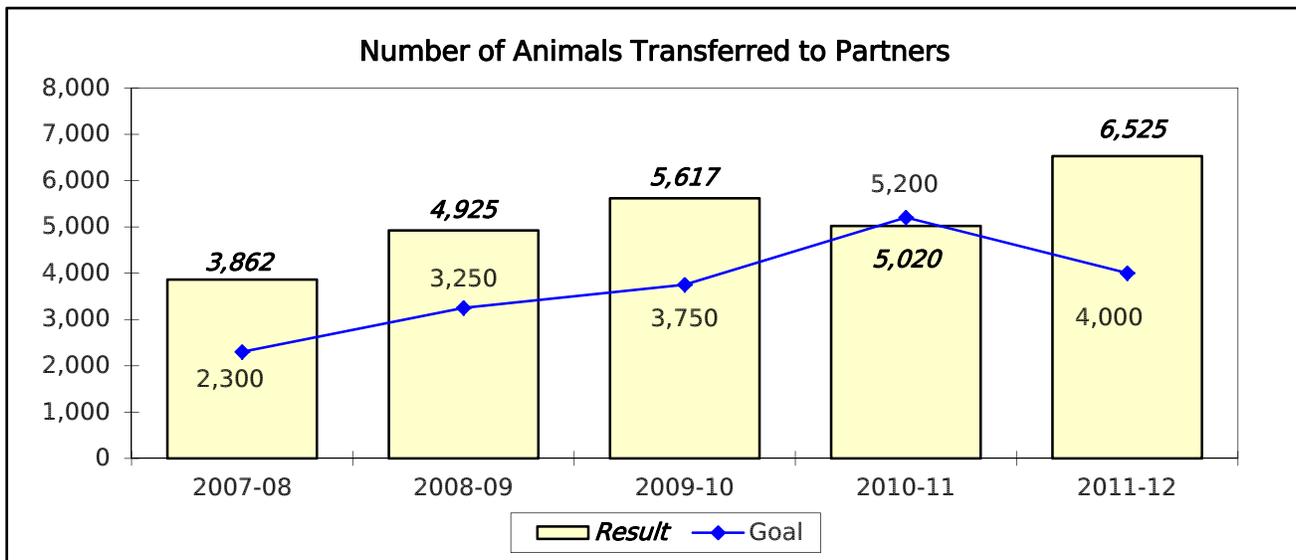
For more information contact Abigail Smith, Chief Animal Services Officer, at (512) 978-0536.

NUMBER OF ANIMALS TRANSFERRED TO PARTNERS

Measure Description: This measure assesses the number of companion animals that are transferred out of the shelter system to one of over 100 animal rescue partners. Partner transfers are a critical live outcome category as partners help keep animal length of stay shorter by providing foster care and adoption placement for this group of animals.

Calculation Method: The number of animals transferred to partners is generated through a report in the Shelter Management System (Chameleon).

FY 2011-12 Results: The goal for this measure was set at 4,000, which was exceeded with 6,525 animals transferred to rescue partners for placement.



Assessment of Results: In FY 2010-11, 30% of the live outcomes for animals were categorized as transfers to rescue. In FY 2011-12, the percentage of animals transferred to rescue partners increased to 37% of all live outcomes. One of the reasons for this increase is due to the significant increase this year over last in the number of neo-natal kittens coming into the shelter. In FY 2011-12, 2,670 neonatal kittens came to the shelter compared with 1,584 in FY 2010-11. Days-old animals cannot stay in the shelter setting because they are extremely immune compromised, therefore they are immediately transferred to rescue partners that can provide the 6-8 weeks of foster care needed for the kittens to be healthy enough for placement. Additionally, when rescue partner Austin Pets Alive was granted a license for use of the Town Lake Animal Center (TLAC) facility in June 2012, their capacity to transfer animals from Austin Animal Services increased.

Next Steps: It is uncertain whether or not the forthcoming FY 2012-13 “kitten season” will be as heavy as last season, or whether it will rebound back to the lower levels realized in FY 2010-11. It is also uncertain if Austin Pets Alive will have the capacity to maintain the level of transfers from the Animal Services Office (ASO) in FY 2012-13. To address these risks, ASO is developing an expanded foster program to absorb a potential overflow of neonatal kittens. Additionally, the office is expanding its scope of work with other rescue partners, and continuing to recruit new partners throughout the community.

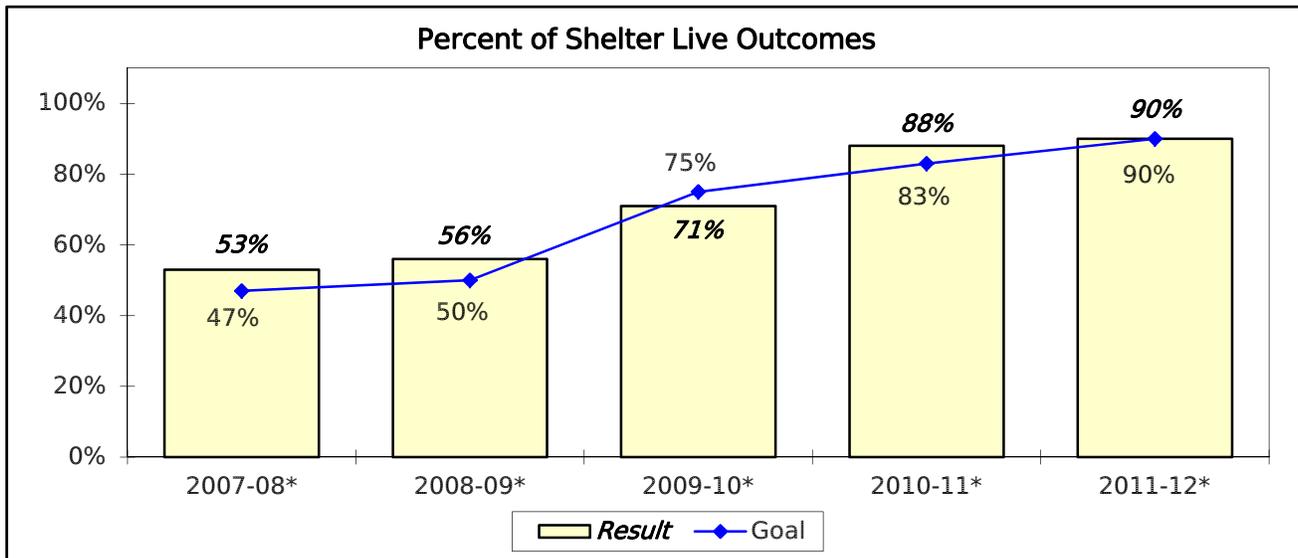
For more information contact Abigail Smith, Chief Animal Services Officer, at (512) 978-0536.

PERCENT OF ANIMAL SHELTER LIVE OUTCOMES

Measure Description: This measure assesses the outcomes for companion animals inhabiting the animal shelter in a given fiscal year. Live outcomes include those animals returned to their owners, adopted, or transferred to rescue groups and other community partners. In addition, this category also includes the small number of animals that escape, are stolen, or are lost. The live outcomes category includes all sheltered companion animals not euthanized with the exception of those court ordered or qualified owner-surrendered for euthanasia.

Calculation Method: The number of companion animals euthanized as a percentage of the sum of companion animals adopted, transferred, Return-to-Owner, and euthanized. Excludes died, missing, and disposal outcome types.

FY 2011-12 Results: The goal for this measure was set at 90% and was achieved, representing a 2% increase from FY 2010-11.



*Updated to reflect a new calculation methodology

Assessment of Results: The No Kill Implementation Plan was passed by City Council in March of 2010 with a three-year plan for implementing programs and procedures designed to reach and sustain 90% live outcome for companion animals entering the shelter system. The programs and policies prescribed by the Implementation Plan for Year 3 were very successful and allowed Animal Services to reach its Live Outcome goal in FY 2011-12. These programs included spay/neuter surgeries for Rabies Clinics clients, PARVO education and outreach, expanded kitten foster programming and expanded off-site adoption activity.

Next Steps: With all three years of the Implementation Plan completed, capacity is the imminent challenge for Animal Services in maintaining the 90% live outcome goal. The Austin Animal Center operates daily with more animals in inventory than resources provide for, specifically pertaining to appropriate staffing levels and cage/kennel space. Furthermore, for the better part of FY 2011-12, Town Lake Animal Center (TLAC) has been used as overflow for dog kennels, and at present operates as a satellite adoption center. The future use of space at TLAC is in question as a result of a recent inspection by the State of Texas, in which living conditions were labeled as inadequate and the site was put on probation. The next steps for maintaining 90% live outcomes will necessarily include expanded shelter capacity for the animals and the corresponding staffing required to meet acceptable standards of care.

For more information contact Abigail Smith, Chief Animal Services Officer, at (512) 978-0536.



AUSTIN PUBLIC LIBRARY

Mission: The mission of the Austin Public Library is to provide easy access to books and information for all ages, through responsive professionals, engaging programs, and state of the art technology in a safe and friendly environment.

AUSTIN PUBLIC LIBRARY KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Circulation per capita	5.13	5.48	5.57	5.86	5.97	5.85	✓
Citizen satisfaction with materials at libraries	Not Tracked	70%	71%	72%	73%	80%	
Citizen satisfaction with quality of city libraries	Not Tracked	73%	73%	73%	72%	77%	
Internet sessions per capita	1.60	1.17	1.01	0.96	0.87	0.93	
* Library program attendance per capita	0.17	0.16	0.16	0.15	0.14	0.14	✓
Materials expenditures per capita	\$2.94	\$2.90	\$2.84	\$3.44	\$3.40	\$3.34	✓
Visits per capita	5.06	4.81	4.75	4.45	4.27	4.42	

* Citywide Dashboard Measure



Director's Message



The mission of the Austin Public Library (APL) is to provide easy access to books and information in a safe and friendly environment, for all ages, through responsive professionals, engaging programs, and state of the art technology. Our system consists of 20 branch libraries, the John Henry Faulk Central Library, the Austin History Center, and the Library's used bookstore, Recycled Reads. The Library's primary service areas include circulation, reference and information services, youth services, and the Austin History Center, which houses more than 1 million items documenting Austin's history from 1839 to the present.

FY 2011-12 was a successful year as demonstrated by the following snapshot of our activities:

- Over 1.4 million items were available to customers in a variety of formats including books, DVDs, music CDs, audiobooks on CD and in MP3 format, and E-books.
- More than 3.4 million customers visited our locations, and more than 4.8 million items were circulated.
- Austin Public Library web pages received more than 20 million hits.
- Attendance at youth programs reached over 95,000.
- Customer satisfaction with the helpfulness of library staff remained high in the annual Citizen Survey, exceeding 80%.

Additionally, the City Council was presented with the 60% Complete Design Package for the new Central Library, clearing the way for the project to progress into the final phase of architectural development.

APL continued its commitment to environmental sustainability over the past year:

- APL received a Certificate of Recognition from the United States Environmental Protection Agency in recognition of APL's commitment to a better environment and reducing greenhouse gas emissions as a participant in the Low Carbon IT Campaign to enable power management on computers and monitors. Since 2007, APL's carbon footprint has decreased by 28%.
- Recycled Reads, the Department's used bookstore, is an active participant in the City of Austin's Zero Waste Plan, ensuring obsolete materials are handled in an environmentally-responsible way and are kept out of landfills. In the past year, Recycled Reads kept 450 cubic tons of materials out of the landfills by selling and recycling materials. This saves the City thousands of dollars each month in storage and transportation fees.
- The joint project with Austin Energy for the installation of solar panels on the roofs of the Carver, Spicewood Springs, Cepeda and Ruiz Branch Libraries was completed. The solar panel array installed at the Carver Branch Library is the largest installed to date for any City of Austin facility. Other branch libraries that already have solar panels installed include Howson, Milwood, Southeast, Windsor Park, North Village and Twin Oaks. These photovoltaic systems help the environment by producing clean, renewable energy.

APL is committed to providing quality services by improving service delivery:

- APL increased efforts to promote the Spanish language collection and other resources available to Spanish speakers at the Library. APL began a partnership with ¡Ahora Sí!, a weekly Spanish language newspaper published by the Austin American Statesman, to promote its collection of Spanish language titles. Other efforts include a new Spanish language blog, Facebook page, and advertising library books for moms and babies at WIC clinics throughout Austin.
- APL launched a new catalog to make finding Library materials easier, faster, more intuitive, and more fun. Leveraging social networking principles, APL's new catalog gives customers improved functionality in a more user-friendly environment that is designed to help connect people with common interests. The catalog seeks to provide the same experience of discovery and community online that the Library has always delivered in person—all built around the heart of the library: its collections. The new catalog allows users to search, browse, rate, comment, tag, and share favorite Library books, movies and music.

The Austin Public Library's vision is to help make Austin a dynamic creative center and the most livable city in the country. Our goal is to expand access and empower citizens.



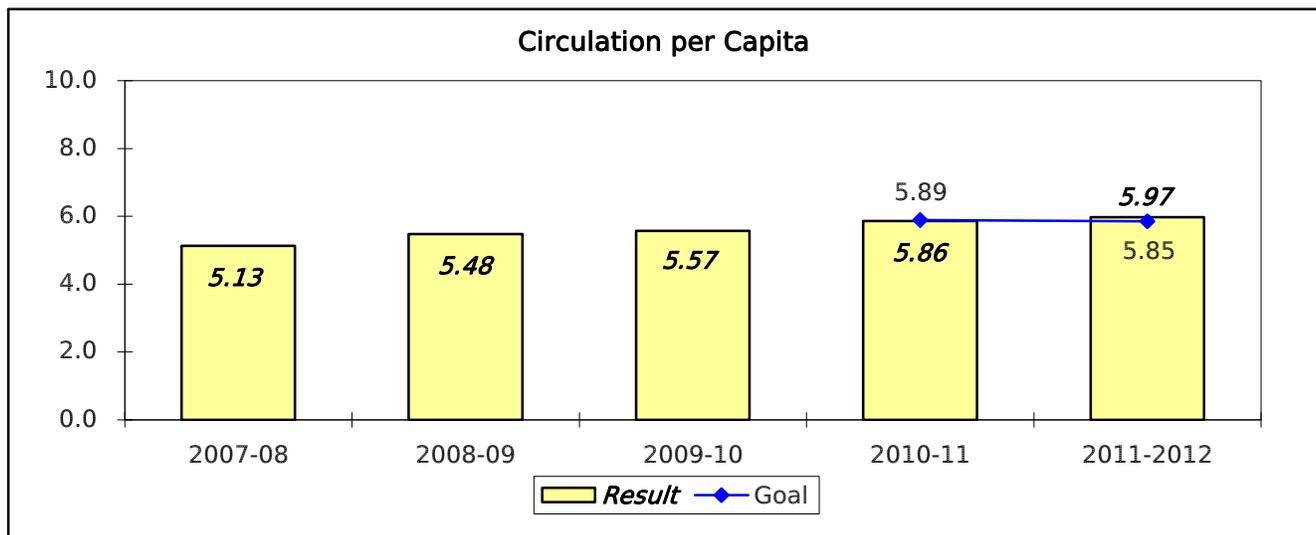
Brenda Branch
Director of Libraries

CIRCULATION PER CAPITA

Measure Description: Circulation per capita is a standard indicator in the library industry. In 2009, *Library Journal*, a trade publication for the library industry, proposed a new ranking system for public libraries to replace *Hennen's American Public Library Ratings*, which had been challenged by library directors, statisticians, and state librarians for its nontransparent methodology and arbitrary weighting of fifteen statistical measures from circulation to staffing to collection size. The new ranking system, called the *Index of Public Library Service*, was designed to focus more transparently on ranking libraries based on their actual performance. It uses only statistics that describe library service outputs, such as visits, circulation, public Internet computer usage, and program attendance. It excludes resource inputs, such as staffing, collection size, and expenditures, since inputs do not accurately measure library performance. The "per capita" versions of the output statistics listed above provide simple indicators of how much "repeat" business a library receives.

Calculation Method: This measure is calculated by dividing the total annual circulation from all library facilities by the corresponding full-purpose population figure.

FY 2011-12 Results: The goal for this measure was established at 5.85. The FY 2011-12 result was 5.97.



Assessment of Results: Annual circulation for the Austin Public Library continues to experience significant growth each year. Between FY 2007-08 and FY 2011-12, circulation increased 27%, while population increased only 10%. According to the 2012 Public Library Data Service report, we ranked slightly above the lower quartile amount of 5.01 for our peer libraries. Despite the reduction in hours at the John Henry Faulk Central Library, circulation of materials continued to climb in FY 2011-12.

The department is projecting a 6.6% increase in circulation in FY 2012-13, while full-purpose population is projected to increase 1.5%, which would lead to a goal of 6.27 for circulation per capita. Electronic delivery of materials drives the projected increase in circulation as more customers learn to use e-books and downloadable materials. Better quality and quantity of materials, as well as ease of access to Library materials, will continue to increase circulation.

Next Steps: Electronic delivery of content is changing the way customers interact with the Library. The introduction of downloadable materials in FY 2010-11 is expected to increase circulation counts as the Library will have access to materials electronically without the delays associated with print production. This introduction is also expected to bring in a new generation of library users who expect and demand access to information from anywhere in a variety of formats. The Library's continued effort to provide timely and relevant materials by pulling outdated items from circulation will also serve to increase the number of items that are circulated throughout the Library system.

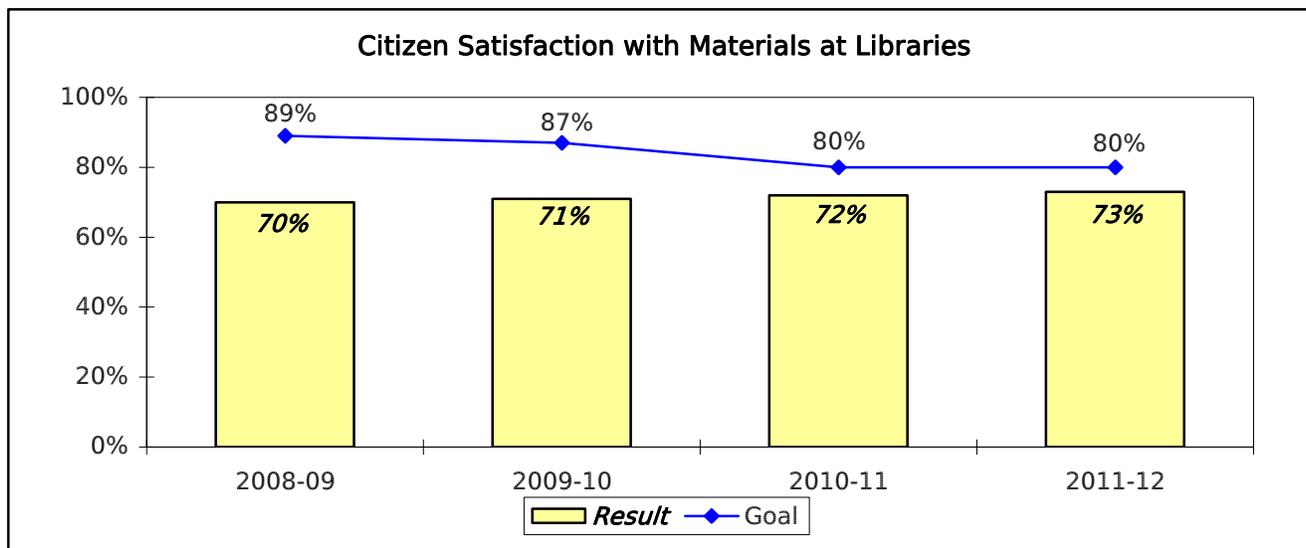
For more information contact Victoria Rieger, Library Financial Manager, at (512) 974-7446.

CITIZEN SATISFACTION WITH MATERIALS AT LIBRARIES

Measure Description: Citizen satisfaction with materials at libraries is a key indicator taken from the annual City of Austin Community Survey, and is a record of the number of favorable responses received. The survey is prepared and conducted by sources external to the City of Austin. A statistically-valid sample of randomly-selected addresses is used as a representative sample of the general population of the city.

Calculation Method: This measure is calculated as the total number of “very satisfied” and “satisfied” responses on the City of Austin Community Survey, expressed as a percentage of total responses. The measure excludes those who left the question blank or reported “don’t know.”

FY 2011-12 Results: The goal for this measure was established at 80%. The Austin Public Library did not reach this goal, with the actual outcome at 73%.



Assessment of Results: Two categories were used to calculate the responses for this key indicator in the Community surveys, *satisfied* and *very satisfied*. The results for these categories in 2011 and 2012 respectively were: *satisfied* (42%, 44%) and *very satisfied* (30%, 29%). It is important to note, however, that the Library also utilizes its own internal survey, introduced in August of 2010. Since that time the Library’s customer responses to the survey question regarding satisfaction of materials rated 9.73 on a rating scale of 1 to 10. The department is projecting an outcome of 80% for this key indicator in FY 2012-13 as the John Henry Faulk Central Library begins continues to build its material collection in anticipation of the new Central Library in the next 3-4 years.

Next Steps: One of the questions asked in each survey is whether respondents have visited an Austin library facility. In the 2011 and 2012 Community surveys, this response averaged 70% for those replying “yes” and 30% for those replying “no.” This result likely indicates that the Library’s efforts to publicize available resources and promote Library services have led to increased awareness of the library as a valuable City resource. However, the Department’s goal is to continue to reach out to non-users. For example, in FY 2011-12, the Library began offering downloadable materials, such as spoken books, electronic books, audio books, and music. The Department continues to focus on collection development and evaluation in order to give customers the materials they want when they want them.

The Austin Public Library will continue analyzing this key indicator as part of the FY 2013-14 budget and in future years, and it is important to maintain consistency in the way this indicator is calculated (i.e., uniform use of response categories) in order to make meaningful comparisons in future years.

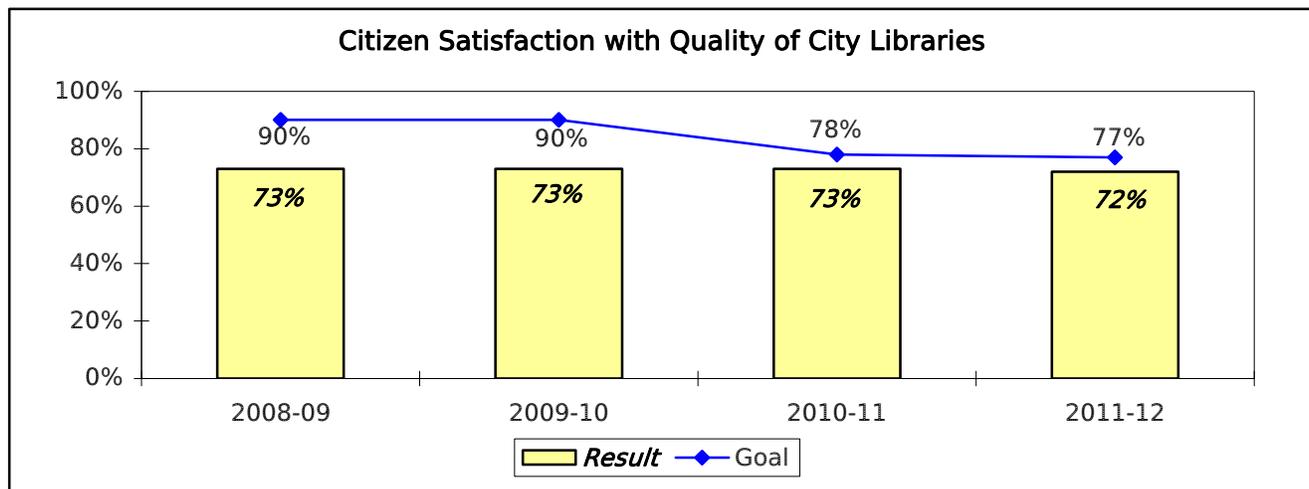
For more information contact Victoria Rieger, Library Financial Manager, at (512) 974-7446.

CITIZEN SATISFACTION WITH QUALITY OF CITY LIBRARIES

Measure Description: Citizen satisfaction with quality of city libraries is a key indicator taken from the annual City of Austin Community Survey and is a record of the number of favorable responses received. The survey is prepared and conducted by sources external to the City of Austin. A statistically-valid sample of randomly-selected addresses is used as a representative sample of the general population of the city.

Calculation Method: This measure is calculated as the total number of “very satisfied” and “satisfied” responses on the City of Austin Community Survey, expressed as a percentage of total responses. The measure excludes those who left the question blank or reported “don’t know.”

FY 2011-12 Results: The goal for this measure was established at 77%. The Austin Public Library (APL) did not reach this goal, with the actual outcome at 72%.



Assessment of Results: Two categories were used to calculate the responses for this key indicator in the Community surveys, *satisfied* and *very satisfied*. The results for these categories in 2011 and 2012 respectively were: *satisfied* (42%, 44%) and *very satisfied* (31%, 28%). The department is projecting an outcome of 75% for this key indicator in FY 2012-13, an increase of 3% over the FY 2011-12 result.

Next Steps: One of the questions asked in each survey is whether respondents have visited an Austin library facility in the past 12 months. In the 2011 and 2012 surveys, this response averaged 70% for those replying “yes” and 30% for those replying “no”. However, the percent of respondents who have given the Library system ratings of *satisfied* or *very satisfied* has remained near 73% over those same years. In FY 2010-11, APL implemented a web-based customer satisfaction survey system with comprehensive, real-time, and on-demand data gathering and reporting functionality. This system allows APL to continuously analyze customer needs and reprioritize staffing and services to respond accordingly. Since the survey’s implementation in August 2010, Library customers have rated the quality of Austin’s library services 8.58 on a scale of 1 to 10.

As the Austin Public Library continues to analyze this key indicator as part of the FY 2013-14 budget and in future years, it will be important to maintain consistency in the way this indicator is calculated (i.e., uniform use of response categories) in order to make meaningful comparisons in future years.

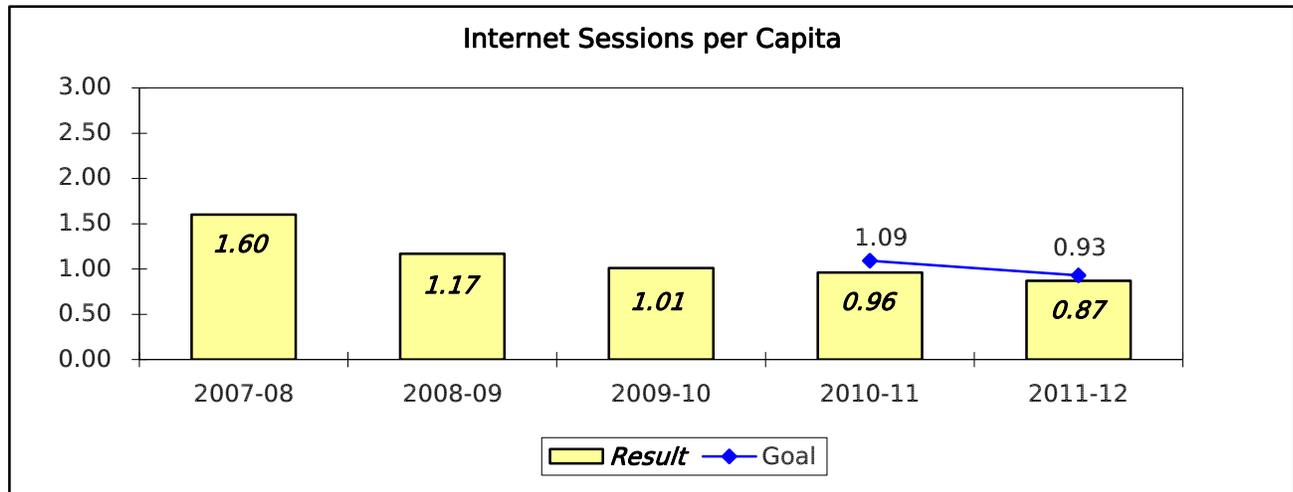
For more information contact Victoria Rieger, Library Financial Manager, at (512) 974-7446.

INTERNET SESSIONS PER CAPITA

Measure Description: Internet sessions per capita is a standard indicator in the library industry. As with the other per capita indicators, this measure was chosen as a new key indicator in FY 2010-11 in conjunction with a new ranking system for public libraries, the *Index of Public Library Service*, proposed by *Library Journal* in 2009. It uses only statistics that describe library service outputs, such as visits, circulation, public Internet computer usage, and program attendance. The “per capita” versions of the output statistics listed above provide simple indicators of how much “repeat” business a library receives.

Calculation Method: This measure is calculated by dividing the total number of public Internet station users at all library facilities by the corresponding full-purpose population figure.

FY 2011-12 Results: The goal for this measure was established at 0.93. The FY 2011-12 result fell short at 0.87.



Assessment of Results: When all branch libraries began closing one day per week in FY 2008-09, the number of customers using the public Internet stations decreased by 24%. Because the population increased by approximately 4% in FY 2008-09, Internet users per capita fell by 27%. In FY 2009-10, the total number of public Internet station users again decreased by approximately 12%, while the population increased by approximately 1%. This was primarily due to two branch libraries that were closed for 10 months combined. Internet use at computer stations continued to decline in FY 2010-11 and in FY 2011-12, as more and more customers utilize our wireless connections with their laptops, smartphones, or other handheld portable devices. Public internet station users declined in 2012 by 8% while population grew by approximately 2%, both of which contributed to the overall decrease in this measure.

The Library expects the shift in technology from wired to wireless to continue to affect this measure. However, the slowly recovering economy continues to bring in job seekers using public computers so we project a slight increase of just below 3% in public Internet station users in FY 2012-13 while full-purpose population is projected to increase by 1.5%, which would lead to a tempered goal of 0.88 Internet users per capita.

Next Steps: The Library will continue to provide public Internet access to our customers and embrace the new generation of users of our wireless access services. To better gauge the overall usage of our public internet access technologies, the Department plans to combine data on wireless and wired access across the Library system in FY 2012-13. The new measure will be named the same yet will provide a more complete picture of the Library’s public Internet access technology.

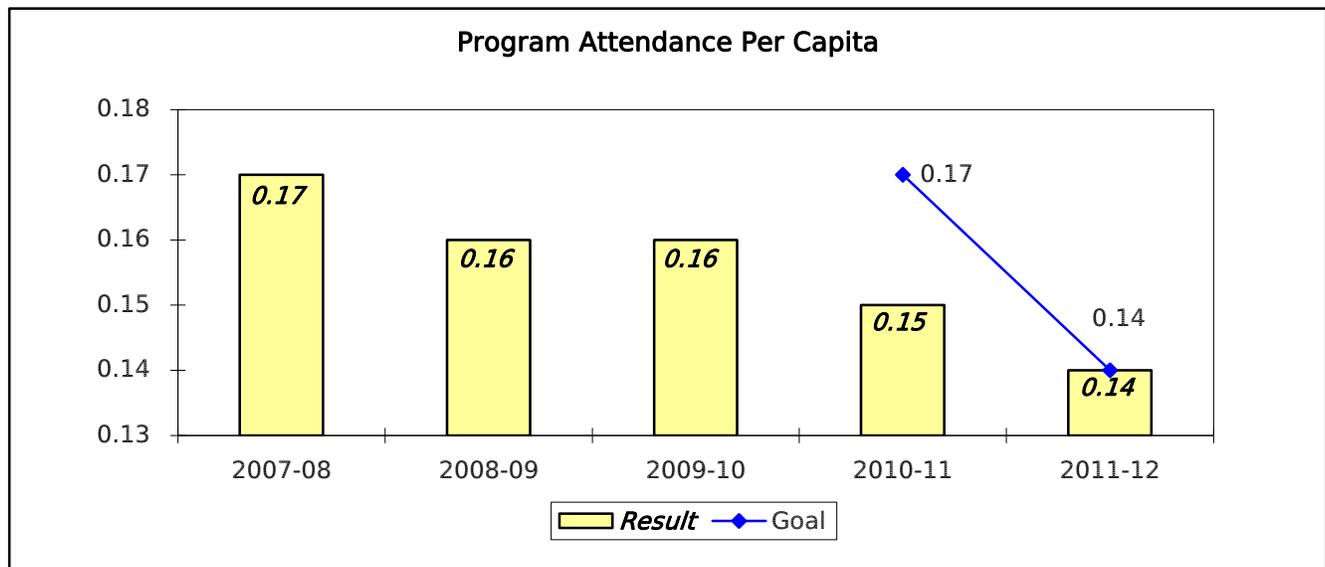
For more information contact Victoria Rieger, Library Financial Manager, at (512) 974-7446.

LIBRARY PROGRAM ATTENDANCE PER CAPITA

Measure Description: Program attendance per capita is a standard indicator in the library industry. This measure was chosen as a new key indicator in FY 2010-11 in conjunction with a new ranking system for public libraries, the *Index of Public Library Service*, proposed by *Library Journal* in 2009. It uses only statistics that describe library service outputs, such as visits, circulation, public Internet computer usage, and program attendance. By dividing the total attendance by the population, the Library has a simple indicator of how much “repeat” business it receives.

Calculation Method: This measure is calculated by dividing the total attendance at all library programs by the corresponding full-purpose population figure.

FY 2011-12 Results: In FY2011-12, the target for this measure was set at 0.14 and the result met the target exactly.



Assessment of Results: Program attendance counts come from two separate categories: youth program attendees and adult/family program attendees. Prior to FY 2007-08, the vast majority of adult/family programs had been provided at the Faulk Central Library and Austin History Center. In early FY 2007-08, however, the Library began a focused effort to provide more adult/family programs in branch libraries. In FY 2008-09, however, this effort declined due to staffing and resource issues and adult/family program attendance has not seen any real growth since. In FY 2010-11, total program attendance only decreased by 1%, but population increased by 3%, which resulted in a decline in program attendance per capita to 0.15. FY 2011-12 experienced similar declines as total program attendance fell over 4% and population increased by 2% which caused program attendance per capita to steadily decline to 0.14.

Despite the trend, the department is projecting a 13% increase in program attendance in FY 2012-13 while the full-purpose population is projected to increase by 1.5%, leading to a slight increase in the Library’s goal of program attendance per capita to 0.16.

Next Steps: The Library will continually evaluate youth and adult programming in order to meet the needs of our customers. Decreased staffing levels and turnover pose challenges to the number of programs we can offer; consequently, the focus has shifted to increasing the quality of the programs offered.

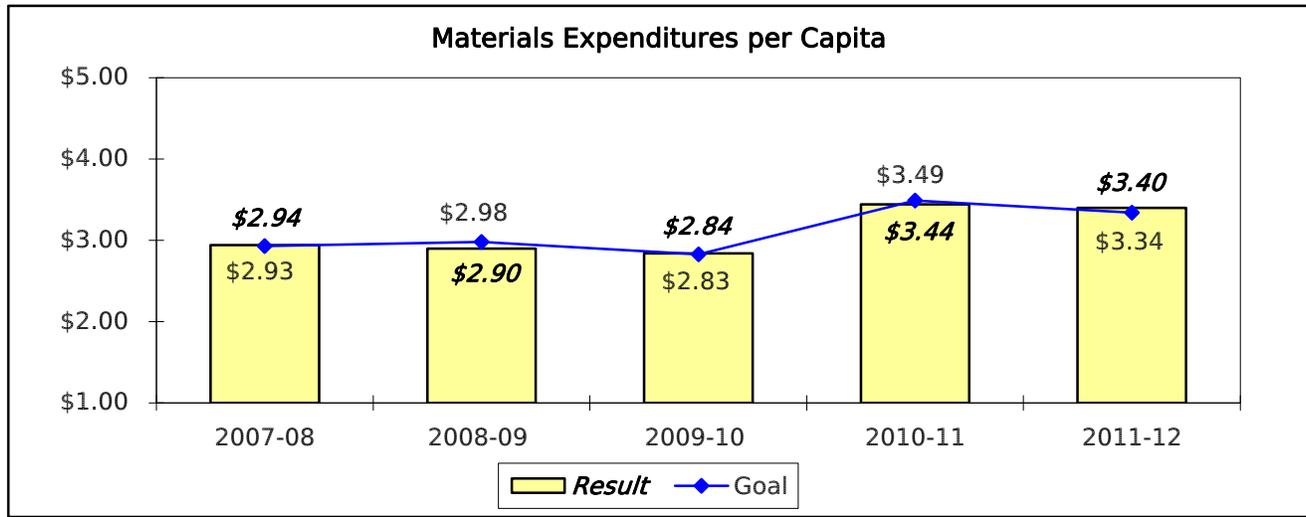
For more information contact Victoria Rieger, Library Finance Manager, at (512) 974-7446.

MATERIALS EXPENDITURES PER CAPITA

Measure Description: Materials expenditures per capita is a standard key indicator in the library industry and is reported via the Public Library Data Service (PLDS) Statistical Report. Published annually by the Public Library Association (a division of the American Library Association), this report collects information on finances, library resources, annual use figures and technology from more than 800 public libraries across the United States and Canada. The measure can be used to compare expenditure levels over time or with other jurisdictions.

Calculation Method: This measure is calculated by dividing the total annual expenditures for all material types by the corresponding full-purpose population figure.

FY 2011-12 Results: The goal for this measure was established at \$3.34 per capita. The Austin Public Library’s actual results were \$3.40, \$0.06 above the goal.



Assessment of Results: In the 2012 PLDS Statistical Report (based on FY 2010-11 data), average materials expenditures for cities with populations over 500,000 were \$4.6 million; materials expenditures for the Austin Public Library in that report were \$2.7 million. In the 2012 report, materials expenditures per capita for the Austin Public Library ranked above the lower quartile amount of \$2.70 for public libraries serving communities comparable to Austin.

The above chart illustrates the department’s five-year history of materials expenditures per capita. This indicator increased from \$2.11 in FY 2006-07 to \$3.44 in FY 2010-11, an increase of 63%. In FY 2007-08, the library received a significant increase in the materials budget, which allowed the department to gain some ground in this area but still remaining far below peer libraries. Between FY 2008-09 and FY 2009-10, the materials budget decreased by 2%, while the population increased by 1%. Because this indicator is calculated using population figures, at a minimum, the total materials budget must be increased each year in direct proportion to the increases in population growth just to keep from falling further behind the Department’s peers. Consequently, in FY 2010-11 the City recognized this need and infused \$500,000 into the Library’s materials budget, which resulted in materials expenditure per capita of \$3.44. This improved the materials collection and ranking among peer libraries and boosted the department over the lower quartile amount of \$3.04. City-wide budget reductions in FY 2011-12 slowed the rate of growth in materials funding while the full-purpose population continued to increase 1.9%, which lead to a 2.5% reduction for materials expenditures per capita.

The department is projecting a 1.5% increase in the total materials budget in FY 2012-13 while full-purpose population is also projected to increase 1.5%, causing a static goal of \$3.40 for materials expenditures per capita.

Next Steps: Continued investment in Austin Public Library’s materials budget is critical to the Department’s effort to gain ground and reach peer libraries. It is critical for the City of Austin to keep libraries open to the community when demand for library services continues to increase, due to the recession felt nationwide. FY 2012-13 is the second of four years during which the Library will receive annual capital funding of \$1.2 million to grow the collection in preparation for the opening of the New Central Library in the next 3-4 years. The Austin Public Library will continue to analyze this key indicator as part of the FY 2013-14 budget.

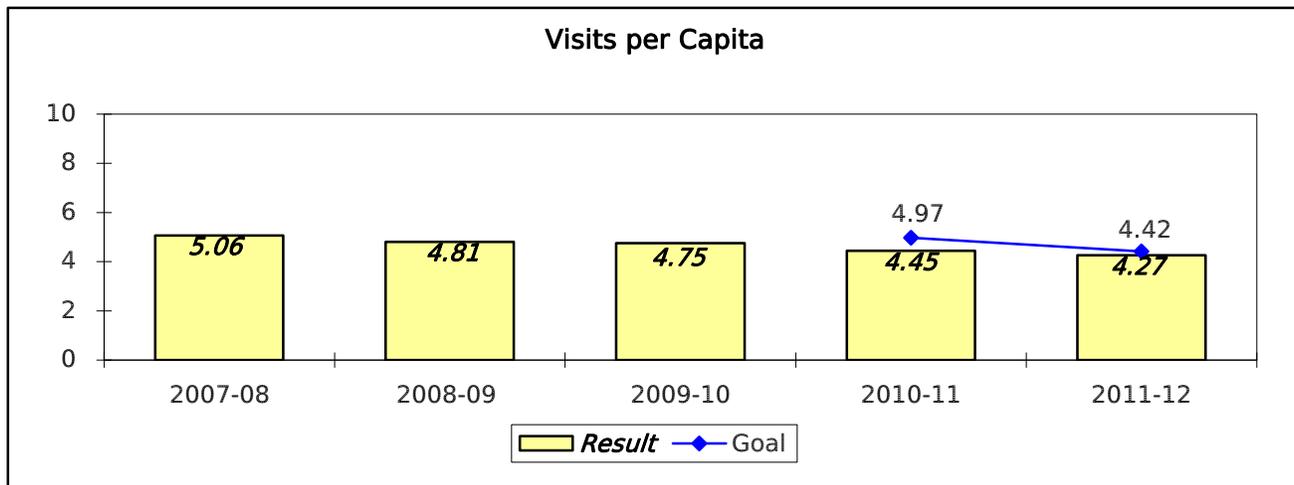
For more information contact Yolanda McKnight, Acquisitions Manager, at (512) 974-7476.

VISITS PER CAPITA

Measure Description: Visits per capita is a standard indicator in the library industry. As with the other indicators, this measure was chosen as a new key indicator in FY 2010-11 in conjunction with a new ranking system for public libraries, the *Index of Public Library Service*, proposed by *Library Journal* in 2009. It uses only statistics that describe library service outputs, such as visits, circulation, public Internet computer usage, and program attendance. The “per capita” versions of the output statistics listed above provide simple indicators of how much “repeat” business a library receives.

Calculation Method: This measure is calculated by dividing the total annual visits at all library facilities by the corresponding full-purpose population figure.

FY 2011-12 Results: The goal for this measure was established at 4.42. The Library did not meet the goal, with an actual result of 4.27.



Assessment of Results: In FY 2007-08 all branch libraries operated at a full schedule, however, in FY 2008-09, branch libraries were again forced to close one day per week. As a result, annual visits fell. Despite total visits remaining relatively consistent between FY 2008-09 and FY 2009-10, population increased by about 1%, which led to an overall decrease in visits per capita in FY 2009-10. The continued decline of approximately 7% in visits per capita in FY 2010-11 was the result of a decrease of 3% in overall visits coupled with an increase in population of 3%. Compounding this effect was the closure of the Southeast Branch Library due to renovation for over nine months; vandalism at the Ruiz Branch Library which forced its closure for over 3 weeks; and air conditioning problems at the St. John Branch Library, which caused it to close for several weekends.

In FY 2011-12, visits fell by 2% while population increased by 2%. Several factors contributed to the decline in visits: for example, a mandated 8-hours-a-week decrease of the hours at the John Henry Faulk Central and the City’s implementation of Pay to Park, which eliminated free parking downtown on nights and weekends. Additionally, the popularity of electronic content such as downloadable books continues to impact visits as customers can now check out materials from virtually anywhere, negating the need to physically enter the library.

The department is projecting a 2% increase in visits per capita in FY 2012-13 as library renovation projects and branch closures decrease.

Next Steps: Many factors contribute to the outcome of this measure and there are challenges and opportunities ahead for the Library as the Department strives to meet the needs and wants of library users. The introduction of downloadable materials in FY 2011-12 has expanded the customer base; however, these customers may not have a need to visit a physical library building, thereby causing a reduction in the number of customer visits. The John Henry Faulk Central Library’s reduction in hours in FY 2011-12 will continue to impact this measure, as will the continued parking challenges in the downtown area.

For more information contact Victoria Rieger, Library Financial Manager, at (512) 974-7446.



HEALTH AND HUMAN SERVICES

Mission: The mission of the Austin/Travis County Health and Human Services Department (HHSD) is to promote and protect the health of our community through the use of best practices and community collaborations.

HEALTH & HUMAN SERVICES KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
* Number of client visits at the Shots for Tots Clinics for children ages 0-18	15,628	12,380	17,084	9,934	7,960	16,000	
Number of routine inspections per fixed food establishment (City)	1.98	1.78	1.75	1.83	1.78	2	
Number of sexuality education and skills development encounters provided to youth ages 12 to 17	1,532	1,318	2,062	1,475	1,150	1,000	✓
* Percent of households that maintain housing or transition into housing	71%	75%	77%	75%	76%	No Target	N/A
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	86%	87%	89%	90%	92%	88%	✓

* Citywide Dashboard Measure





**AUSTIN/TRAVIS COUNTY HEALTH AND HUMAN SERVICES
FY 2011-12 ANNUAL PERFORMANCE REPORT**



Director's Message



The Austin/Travis County Health and Human Services Department (HHSD) offers a variety of services to the community through direct service provision and in partnership with community organizations to achieve the department's mission to promote and protect the health of our community. It is the role of public health to promote community wellness and self-sufficiency, and protect the community from infectious diseases, epidemics, and environmental/social hazards. HHSD programs work towards fulfilling the department's mission. These programs are delivered by the following divisions, Community Services, Disease Prevention and Health Promotion, Maternal/Child and Adolescent Health, and Environmental Health Services. The services provided by the department include child care and youth development programs, homeless assistance, graffiti abatement, environmental health services, disease surveillance and prevention, community health initiatives, birth and death record registrations, and Women, Infants and Children (WIC) program.

Throughout FY 2011-12, HHSD continued its efforts to engage Council, the community, and staff regarding the public health needs of our community. This engagement resulted in several programmatic and strategic changes that directly affect services delivered to the community. For example, a Community Health Assessment was completed and staff began collaborating with partners to develop the Community Health Improvement Plan. In addition, the Critical Health Indicators report was completed, which allows the department to identify disease-related challenges and prioritize resources towards those efforts.

The document that follows demonstrates the public health challenges that continue to face the community. The key indicators for the department are used to give insight on the status of the community at large and allow HHSD to determine the areas that require increase programming.

- Number of client visits at the Shots for Tots Clinics for children ages 0-18
- Number of routine inspections per fixed food establishment (City)
- Number of sexuality education and skills development encounters provided to youth ages 12 to 17
- Percent of households that maintain housing or transition into housing
- Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children

HHSD is committed to continuous improvements throughout its programs and service areas and will continue to work with, and for, the community to promote health, safety and well-being.

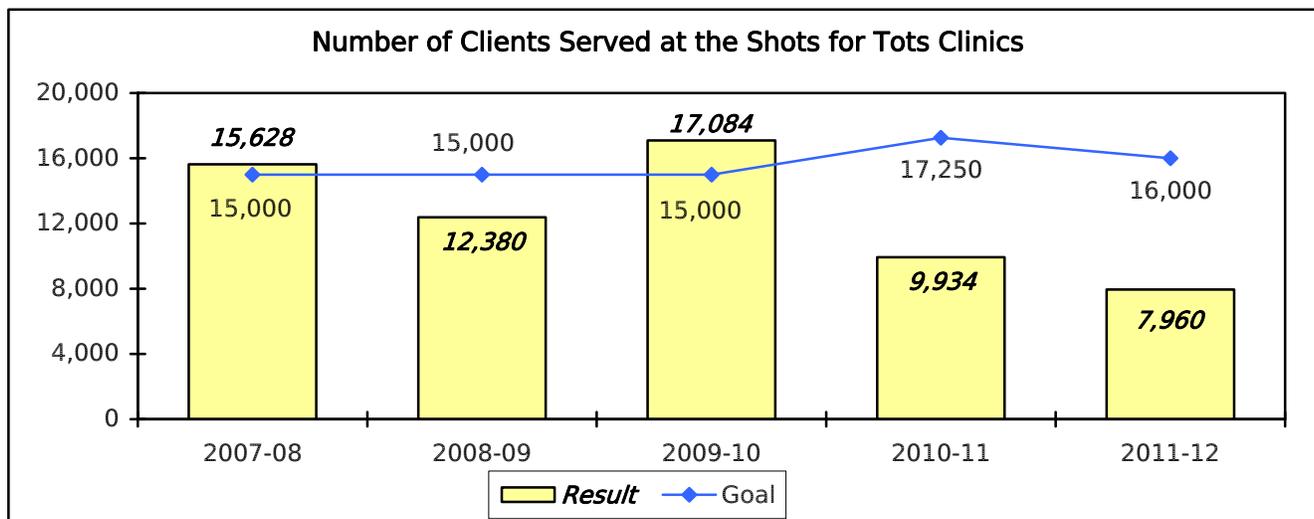
**Carlos Rivera
Director**

NUMBER OF CLIENT VISITS AT THE SHOTS FOR TOTS CLINICS FOR CHILDREN AGES 0-18

Measure Description: The number of clients seen (18 years of age and under) in the Shots for Tots clinics is a measure of productivity in the immunization clinics. Immunizations are an evidence-based disease prevention service, and we are a “safety net” provider. This measure addresses the gap in services that exists in Travis County to fully provide vaccinations to children.

Calculation Method: All immunizations are entered into a database called the Texas-Wide Integrated Client Encounter System (TWICES) immediately following a clinic visit. The TWICES application allows users to run reports on the number of clients seen over any period of time.

FY 2011-12 Results: The goal for this measure was established at 16,000 clients served. The actual number of clients served fell short of this goal at 7,960, primarily due to an increase in the number of students who were in compliance with required immunizations, which resulted in a decreased demand for services at the Shots for Tots Clinics.



Assessment of Results: FY 2011-12 realized a 20% decrease in the number of clients served when compared to FY 2010-11. Historically, the Shots for Tots program has provided immunization clinics in conjunction with local school districts throughout Travis County in preparation for the new school year. AISD and the surrounding school districts were able to continue this program again this year, lowering the overall demand in the community. In addition, AISD reported fewer children “behind” in their immunization records, which resulted in fewer client referrals from AISD. Additionally, there were no new Center for Disease Control and Prevention or Advisory Committee on Immunization Practices requirements during this school year that would have increased the demand for services.

There are a few important variables that impact the number of clients seen over a period of time that need to be understood to give some context to the data above.

Community Resources: As a safety net provider, our immunization program responds to the demands for immunization services. The number of clients served is very reactive to how area school districts are able to meet their students’ needs. The capacities of private clinics also influence the number of clients served through Shots for Tots, including the clinics limitations regarding service to Medicaid clients, fees and appointment availability.

CDC Guidelines: A new vaccine requirement from the CDC can mean thousands of children are immediately not “up to date” in their immunizations required for school.

Next Steps: Local pharmacies are providing additional community resources that are reflecting a decrease in demand for program services. The program reassigned one patient representative to the Vaccines for Children program and one nurse to the childcare audit team and will reallocate funds in other program areas to better serve the community. The program has decreased the anticipated number of clients served for FY 2012-13, but will continue to monitor events in the community that may affect the demand for services.

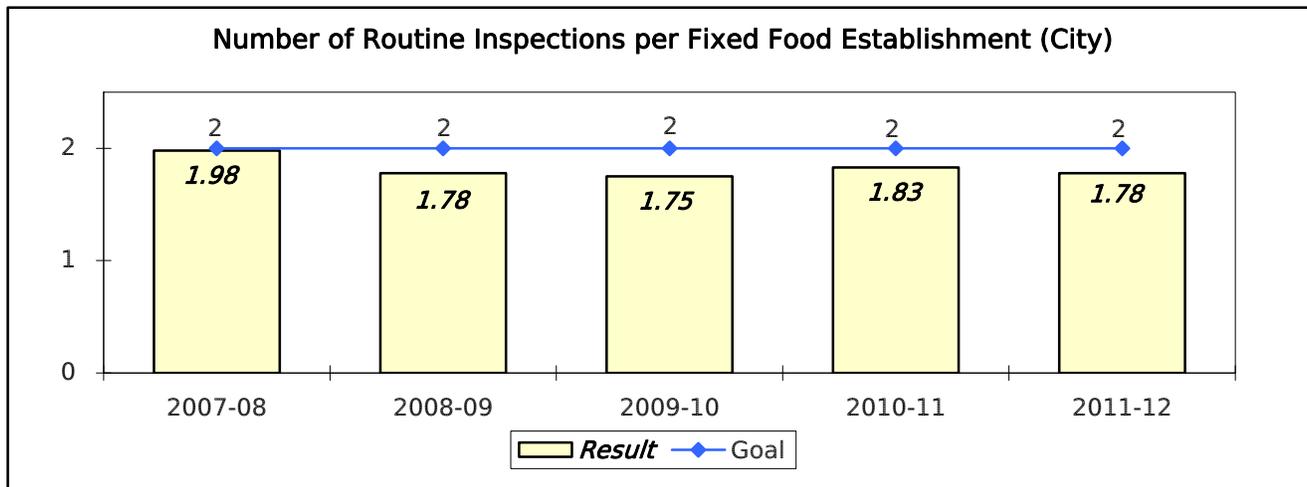
For more information contact Kurt Becker the Immunization Program Manager, at (512) 972-5523.

NUMBER OF ROUTINE INSPECTIONS PER FIXED FOOD ESTABLISHMENT (CITY)

Measure Description: This measure assesses the rate of inspections per fixed food establishment in the City of Austin. The goal is to provide two routine inspections per year for each fixed food establishment (restaurants, retail food stores and wholesale food products) in the city. This goal is based on the FDA Voluntary Standards and the State of Texas Food Establishment Rules, which the City of Austin has adopted.

Calculation Method: This measure is calculated by dividing the number of routine inspections for fixed establishments by the number of fixed food establishments in Health and Human Service’s database. The budgeted number of inspections is based on the number of establishments at the beginning of the fiscal year. At the start of FY 2011-12, there were 4,514 establishments.

FY 2011-12 Results: The FY 2011-12 goal for this measure was 2.0 inspections per fixed food establishment; the actual result was 1.78.



Assessment of Results: This chart illustrates the rate of inspections for the past five years. The Environmental Consumer Health Unit (ECHU) has experienced an increase in demand due to steady growth in the number of new food establishments in the City, as well those acquired through annexations. Over the last five years, the number of fixed food establishments has grown from 3,882 to 4,598, a net increase of 716, or 18%. However, staffing levels of the Sanitarian inspectors within Health and Human Services (HHSD) have not been increased for the provision of routine inspections required to achieve this goal. Routine inspections have remained relatively constant the last five years, going from 7,844 to 8,053, a net increase of 209, or 2%. The city of Austin continues to grow, with a population increase of over 12% in the past five years, and new annexed areas covering over 150 square miles.

Translated into the number of inspections needed to the number actually performed, in FY 2011-12, the Department was unable to perform 975 of the 9,028 inspections needed (based on the number of fixed food establishments as of October 1, 2011). There has been a consistent gap in the number of inspections needed versus the number of inspections performed for the last four years.

Next Steps: The goal of 2.0 inspections per fixed food establishment remains in place for FY 2012-13. Using a generalist model allows the program to separate the city into districts. There are currently 21 districts in the city; the program currently has 20 inspector positions covering the current 21 city districts. In addition to restaurant inspections, the sanitarians are responsible for inspections of pools, custodial care facilities, general environmental inspections and investigations, plan review, water sampling, and enforcing the Smoking in Public Places Ordinance. Until staffing levels are increased, work priorities can be directed to address protection of Public Health by risk-based inspections. An example would be performing routine inspections on establishments with highly susceptible populations (i.e. schools, childcare kitchens, nursing homes, etc.) at the rate of two times per year, while lower risk establishments would not meet this frequency.

Given the FDA standard of 200 establishments, or 400 inspections per year, per district, and the increasing number of establishments and annexations, the program will need increased staffing to reach and maintain the 2.0 goal.

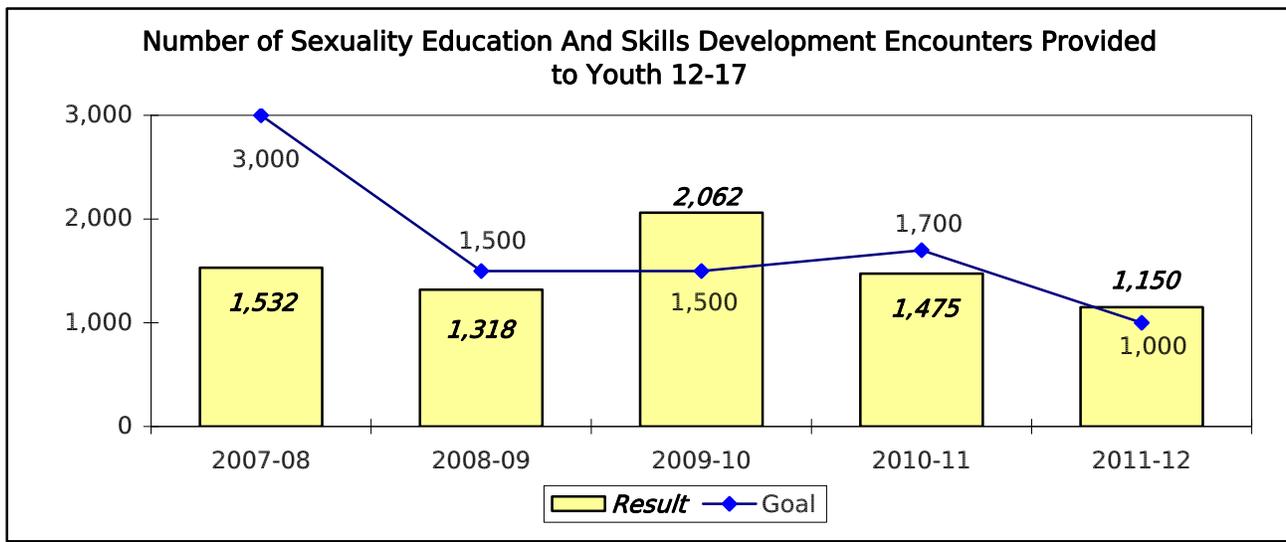
For more information contact David Lopez, Chief Sanitarian, EHSD, at (512) 978-0300

**NUMBER OF SEXUALITY EDUCATION AND SKILLS DEVELOPMENT ENCOUNTERS PROVIDED TO YOUTH
AGES 12 TO 17**

Measure Description: This measure identifies the total number of youth that have been involved in a sexuality education or positive youth development activity provided by the Teen Pregnancy Prevention (TPP)/Adolescent Health Program. The goal is to promote and enhance positive health outcomes.

Calculation Method: This measure is calculated by a total head count of the number of youth that have been involved in a sexuality education or positive youth development activity provided by TPP/Adolescent Health Program. This is a duplicated count; therefore, individual youth receiving multiple encounters are counted each time they participate in our services.

FY 2011-12 Results: In FY 2011-12, 1,150 youth attended sexuality education or positive youth development activities. This was higher than the goal of 1,000.



Assessment of Results: The TPP/Adolescent Health Program was successful in meeting this measure this year due to outreach efforts for our text messaging service for teens, our middle school diversity leadership conference, and various other youth engagement efforts. The services of this program will likely continue to decrease over time due to shifts in the focus of the program. Any direct services to youth, outside of the commitment to provide sexuality education to Travis County youth in the Juvenile Justice system (reflected in Travis County numbers only), will be focused on adolescent health and positive youth development, instead of sexuality education, as this is also a best practice in the field.

Next Steps: The TPP/Adolescent Health program is now strategically aligned to focus on larger-scale, community changes such as policy, service coordination, and capacity building within direct service organizations. This shift is also considered a best practice for creating collective impact on adolescent health issues throughout the community. The Program will focus efforts on broad-based strategies that improve services to adolescents and meet identified needs in the community. These strategies include:

- Strategic planning and collaboration-building efforts such as coalition development to align community services and strategies, demonstration of best practices in collaboration and working with groups like Ready By 21 to improve community-wide planning and policy development efforts.
- Capacity building for adolescent health within youth serving organizations. This area includes training, technical assistance and consultation on best practices for adolescent health, policy development, collaboration, strategic planning, and youth development.

The above efforts work toward collective impact and improved outcomes in a variety of health indicators for youth. These focus areas were developed as part of a community wide needs assessment and a review of the literature supporting collective impact efforts and development of the public health workforce to maintain and strengthen services to the community. These strategies are also the most cost-effective, produce greatest return on investment and are sustainable with the current resources available to this program.

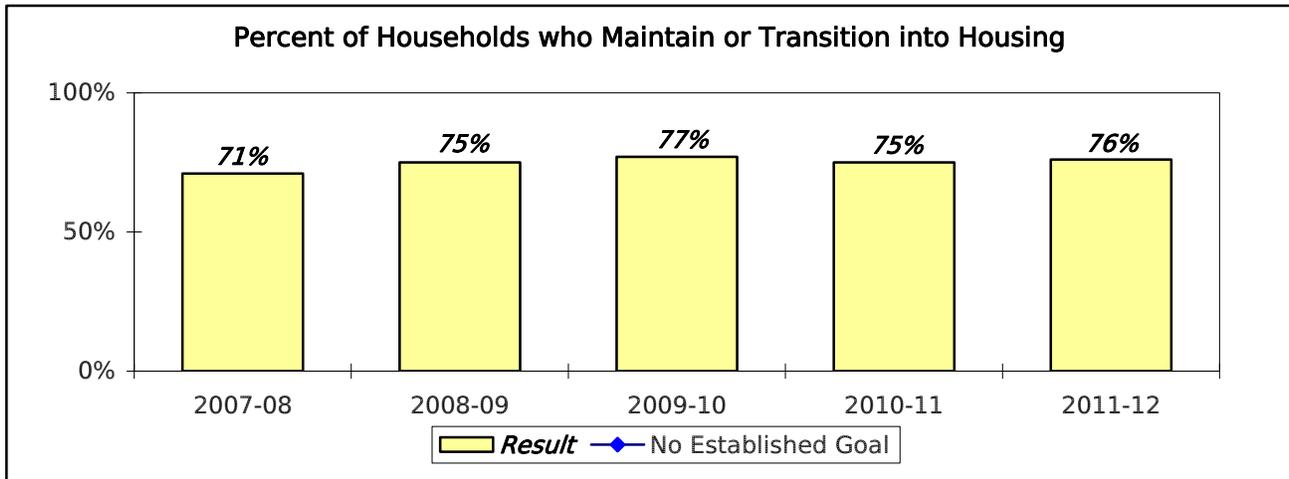
For more information contact Nikki Treviño, Program Supervisor, TPP/Adolescent Health Program at (512) 972-5121.

PERCENT OF HOUSEHOLDS THAT MAINTAIN HOUSING OR TRANSITION INTO HOUSING

Measure Description: This measure identifies the percentage of homeless people such as youth, families, women with children, and single adults who were able to maintain housing or transition into housing from homelessness funded through the City of Austin social services contracts. It also includes facilities such as emergency shelters, transitional housing, and permanent supportive housing, as well as basic needs services and essential services.

Calculation Method: This measure is calculated as the number of people that maintain or achieve housing divided by the number of people admitted to homeless and homelessness prevention programs. FY 2012-13 is the first year that this measure will be officially tracked and reported; however, the Health and Human Services Department (HHSD) was able to calculate prior year results by combining the homeless services measure and basic needs measures for the past five years.

FY 2011-12 Results: In FY 2011-12, 76% of households maintained housing or transitioned into housing. No goal was established for FY 2011-12.



Assessment of Results: The number of homeless individuals served is limited by two primary factors: the number of shelter/transitional housing beds available and the duration of stays in those beds. The number of beds available in homeless services facilities/programs remains essentially constant in the community, while the duration of stay within those programs varies based on several factors. The two most critical factors are the complexity of individual and/or household needs and the availability of affordable housing. Case managers may have to address several items, including securing identification documents, mental health or substance abuse treatment, and assisting in the application process for public benefits. Generally, when multiple items must be addressed and the client’s needs are very complex the length of stay is longer. Individuals who have criminal histories face additional difficulties in securing permanent housing. In addition, individuals/households encountering long housing wait lists or limited availability of affordable housing will experience longer stays in shelter/transitional housing. Fewer people served, therefore, does not indicate that shelter/transitional housing beds are empty; but rather that the process of securing housing is taking longer than planned. On the positive side, longer stays often result in improved outcomes or percentage, meaning that people who are homeless and receiving case management more successfully transition to safe and stable housing. 76% is a great outcome and shows that our community is doing well. A comparable goal from the U.S. Department of Housing and Urban Development is that at least 65% of clients exit transitional housing to a permanent destination.

Next Steps: HHSD continues to support the City’s goal of establishing 350 new units of permanent supportive housing (PSH) by providing supportive services to clients in PSH and providing financial assistance to find housing for these clients. There will be new projects proposed in 2013-14 to provide behavioral and physical health services to individuals in PSH. In 2011-12, one new PSH project was awarded through the Social Services Request for Proposal (RFP) process, and two new PSH projects were created in a separate Request for Application (RFA) process. Also during the 2011 RFP process, a major contract was awarded for the Best Single Source Plus program – a wide-ranging collaboration of services that will focus on both preventing homelessness for at-risk populations and for providing rapid re-housing services for people who are homeless. While the State continued the Homeless Housing Services Program (HHSP), there has been a gap in funding, resulting in a loss of the PSH units previously funded through HHSP. Current funding levels will support critical facility repairs at the Women and Children’s Shelter and repairs and updates at Front Steps.

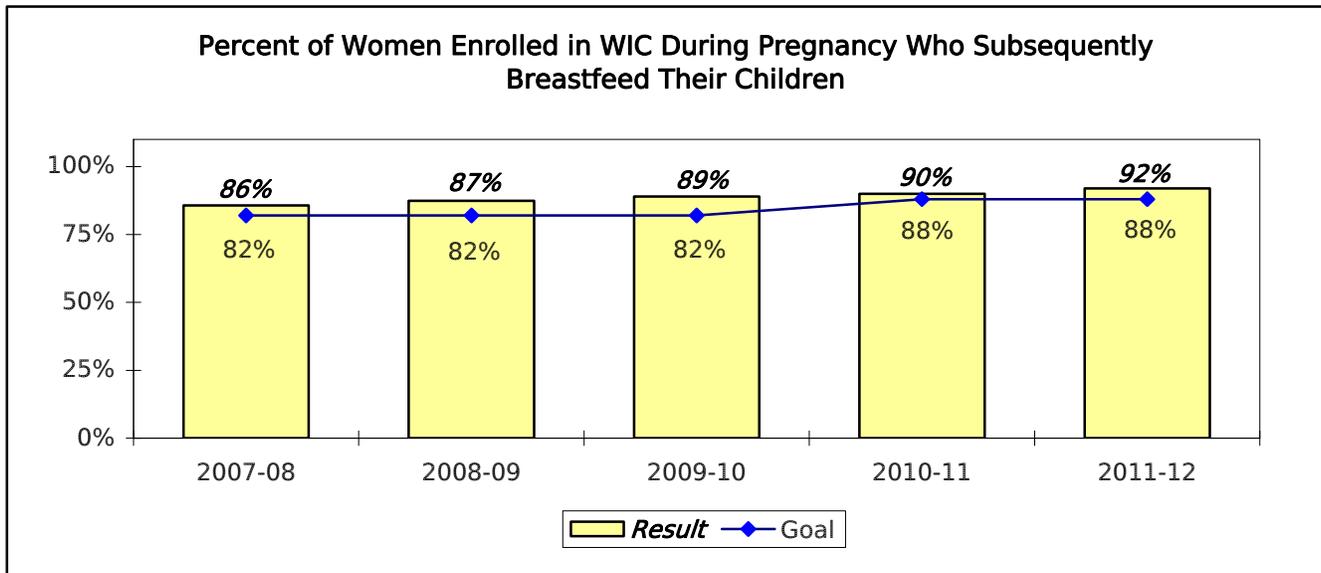
For more information contact Stephanie Hayden, Assistant Director, at (512) 972-5017.

PERCENT OF WOMEN ENROLLED IN WIC DURING PREGNANCY WHO SUBSEQUENTLY BREASTFEED THEIR CHILDREN

Measure Description: This measure represents the percent of women enrolled in WIC during their pregnancy who subsequently provide breast milk to their infant on one or more occasions. This measure serves as an effectiveness indicator of WIC's nutrition and breastfeeding education classes.

Calculation Method: The number of pregnant women enrolled in WIC who subsequently breastfeed their children divided by the total number of pregnant women enrolled in WIC who delivered their babies. Participant data is captured in the Texas Department of State Health Services (DSHS) Texas WIN computer system and posted on the DSHS website monthly.

FY 2011-12 Results: In FY 2011-12, 92% of pregnant women enrolled in WIC breastfed their children, which was 4% above the Health and Human Services Department's (HHSD's) goal of 88%.



Assessment of Results: In reviewing the data, the WIC Program consistently surpassed the national objective (Healthy People 2020) of 81.9% and HHSD's goal of 88% in 10 of the 12 months in FY 2011-12. Looking in-depth at the average percentage by WIC clinics, all 10 clinic teams have surpassed the Healthy People 2020 goal, and seven out of the 10 teams have met or surpassed the Department's goal. This indicates that the breastfeeding education and promotion taking place when pregnant women initially enroll in the program and during the subsequent nutrition education encounters have been effective.

Next Steps: The WIC program expects to maintain and/or improve this level of performance by analyzing the breastfeeding promotion activities in clinics not meeting the HHSD's goal to determine if all standards have been consistently implemented and make improvements as needed. An example would be making sure that all staff is current on breastfeeding trainings. In addition, enhanced relationships with hospitals, obstetricians, and childbirth educators will be beneficial in ensuring that there is community wide breastfeeding support, promotion and education. Also, WIC will continue to work with Community Care to facilitate Center Pregnancy sessions when infant feeding is discussed which will strengthen education efforts. Finally, the program will direct continued efforts and focus on Mother Friendly Worksite initiatives with businesses in the community so moms know they will be supported when returning back to work or school.

For more information contact Donna Sundstrom, Health and Human Services Manager, at (512) 972-6844.



NEIGHBORHOOD HOUSING AND COMMUNITY DEVELOPMENT

Mission: The purpose of the Neighborhood Housing and Community Development Department is to provide housing, community and small business development services to benefit eligible residents so they can have access to livable neighborhoods and can increase their opportunities for self-sufficiency.

NEIGHBORHOOD HOUSING & COMMUNITY DEVELOPMENT KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Number of households / persons assisted through housing services (Renter Assistance, Homebuyer Assistance, Homeowner Assistance, and Housing Developer Assistance Programs)	Not Tracked	Not Tracked	Not Tracked	3,590	3,456	2,500	✓
Number of households assisted with repair services for the homeowner; ABR, EHR, HRLP, Lead Smart, and Holly Good Neighbor Programs	Not Tracked	888	806	818	708	621	✓
Number of units created and/or retained through the Rental Housing Development Assistance program	Not Tracked	Not Tracked	262	479	517	275	✓
* Total number of households / persons assisted through all services provided by Neighborhood Housing and Community Development	8,722	6,058	8,573	6,621	6,461	7,500	

* Citywide Dashboard Measure



Director's Message



Neighborhood Housing and Community Development (NHCD) offers housing, community development, and small business development services to eligible residents so they can have access to livable neighborhoods and increase their self-sufficiency. To deliver these services, NHCD uses grant funds that are made available to the City of Austin by the U.S. Department of Housing and Urban Development. These grants include Community Development Block Grants (CDBG), HOME Investment Partnership funds (HOME), Housing Opportunities for Persons with AIDs (HOPWA), and the Emergency Solutions Grant (ESG) funds.

NHCD provides services annually for an estimated 17,000 residents or households in prioritized areas of investment including opportunities for renters, homebuyers, and homeowners, commercial revitalization activities, and funding to assist small businesses. Many of these services are made possible by numerous nonprofit partners funded through local and federal sources, including affordable housing providers that develop quality housing for Austin's low-income households. Providing services for Austin's low-income community has been challenged by resource constraints at the federal, state and local levels. The defeat of Proposition 15, which would have provided \$78 million in General Obligation bond funds toward affordable housing initiatives, along with an estimated \$4 million decrease in federal funding the past two fiscal years, creates additional volatility in the department's long-term financial strategy for much-needed capital and resources to help create, retain and preserve Austin's affordable housing stock. NHCD's current budget of \$16 million is a significant decline from the department's \$20 million budget of recent years.

In addition to a resource shortage, Austin's population has continued to grow at a consistent and rapid pace. The population in 1990 was 465,622; and in 2012 it is estimated that approximately 800,000 people reside in Austin. The City's rapid growth puts pressure on the local housing supply, especially in urban core areas. The Austin market continues to outperform much of the nation with the average rental rates having increased in 2012 to \$28.45. The national economic downturn impacted Austin for a short period of time, but the market has recovered in most areas to pre-recession levels. Asking rental rates have increased, and landlords are still looking closely at tenants' credit. These market conditions create additional barriers for low-income residents with criminal backgrounds, poor credit and/or the overall inability to keep pace with market conditions that continue to see increases in rental rates and home prices.

Poverty levels have also increased in Austin. In 1990, the poverty level was slightly below 18 percent. In 2000, the rate dropped to just above 14 percent; however, by 2010, the rate climbed to just over 20 percent. Some groups are disproportionately represented in poverty, especially in the areas of race and ethnicity, age, and education. The Community Action Network (CAN) has found that 27 percent of all Hispanics, 21 percent of all African Americans, 10 percent of all Asians, and 10 percent of all Anglos (non-Hispanic whites) live in poverty in the City of Austin. Between 2008 and 2010, there was a 3.8% increase in households living below poverty level. These factors have forced Austin and other communities across the country to seek new practices and strategies to address the need of low-income residents. NHCD has continued to pursue a strategic approach to increase revenue and seek grant opportunities responsive to Council and community priorities. NHCD leadership recognizes there must be change in business practices, customer service delivery models, as well as funding strategies—to meet the needs of the community. This change must resonate from the City as well as those agencies that seek funding from the City.

NHCD remains deeply committed to the mission to offer quality services, increase access to livable neighborhoods and increase individual self-sufficiency.



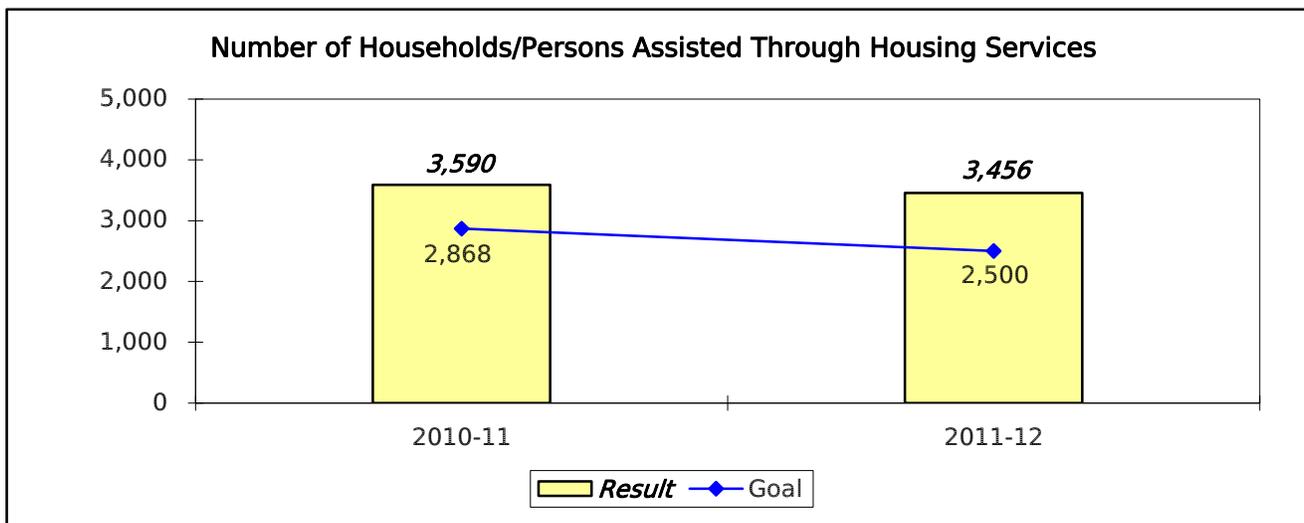
Elizabeth A. Spencer
Director

**NUMBER OF HOUSEHOLDS/PERSONS ASSISTED THROUGH HOUSING SERVICES
(RENTER ASSISTANCE, HOMEBUYER ASSISTANCE, HOMEOWNER ASSISTANCE, AND HOUSING
DEVELOPER ASSISTANCE PROGRAMS)**

Measure Description: This measure captures the number of households/persons assisted through all Neighborhood Housing and Community Development (NHCD) housing programs under NHCD’s Investment Plan categories: Renter Assistance, Homebuyer Assistance, Homeowner Assistance, and Housing Developer Assistance. This measure provides a snapshot of the total impact of these programs provided to the community.

Calculation Method: This measure is calculated by summing the total number of households and persons assisted through the above listed categories.

FY 2011-12 Results: The goal for the FY 2011-12 was to serve 2,500 households. In FY 2011-12, NHCD served 3,456 households, exceeding its goal by 966 households.



Assessment of Results: As the graph above indicates, the overall number of households/persons assisted through all housing services during FY 2011-12 exceeded the collective goal by 28%. The Housing Developer Assistance program was a key contributor, with program activities such as Rental Housing Development Assistance achieving results of 188% of goals set. Projects funded under this program in earlier years are completed and contribute to this year’s results. The S.M.A.R.T. Housing program completed 953 units exceeding goals by 47%. Tenants’ Rights Assistance, G.O. Repair program, LeadSmart were other programs that exceeded goals during FY 2011-12.

Next Steps: The City’s strategy for housing and community development operates at a satisfactory pace given current economic conditions. Affordable housing continues to be one of the City’s top priorities as it relates to the use of the federal grants. The City of Austin is committed to improving its programs and partnerships in order to better serve and meet the housing needs of Austin’s low to moderate income residents. The City remains committed to improving and maintaining its affordable housing stock.

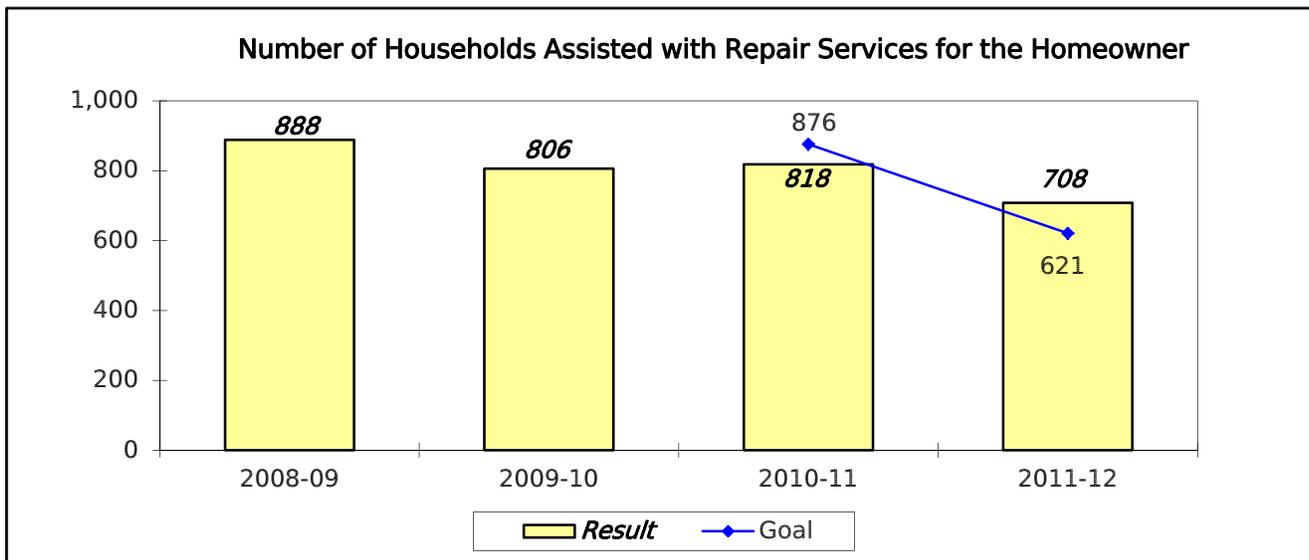
For more information contact Rebecca Giello, Assistant Director, at 512-974-3045.

NUMBER OF HOUSEHOLDS ASSISTED WITH REPAIR SERVICES FOR THE HOMEOWNER; ABR, EHR, HRLP, LEAD SMART, AND HOLLY GOOD NEIGHBOR PROGRAMS

Measure Description: This measure captures the number of households/persons assisted through all Neighborhood Housing and Community Development (NHCD) housing repair programs under the Homeowner Assistance category: Architectural Barrier Removal- Owner (ABR) Program, Emergency Home Repair (EHR) Program, Homeowner Rehabilitation Loan Program (HRLP), LeadSmart Program, Holly Good Neighbor Program, and the G.O. Repair! Program. This measure provides a snapshot of the total impact of these programs provided to the community.

Calculation Method: This measure is calculated by summing the total number of households and persons assisted through the above listed housing repair programs.

FY 2011-12 Results: The goal for the FY 2011-12 was to assist 621 households with repairs making homes more accessible and improve living conditions and eliminate health and safety hazards. Through these housing repair programs, 708 households were provided with assistance.



Assessment of Results: Overall, the Homeowner Assistance programs exceeded the collective goal of assisting 621 households. Specifically, the G.O.Repair! program, Emergency Home Repair and LeadSmart programs performed better than the anticipated levels. The G.O. Repair! program assisted 107 households, outperforming the program goal of assisting 75 households. New marketing and outreach strategies fueled performance in Homeowner Assistance programs in FY 2011-12, especially in the LeadSmart program which achieved better results than in previous years. Activities that fell short of the department goal were the Architectural Barrier Removal program for Owner and Rental, Homeowner Rehabilitation Loan program, and Holly Good Neighbor, by a combined 82 households less than the goal. A large contributing factor was the decline in applications submitted to these programs.

Next Steps: Home repair activities are a high priority and are considered critical for NHCD. The Department is working closely with other departments to increase client referrals and is also assessing program guidelines for the Holly Good Neighbor program. NHCD has dedicated additional resources in program marketing and outreach to develop long-range marketing strategies and increase program awareness and participation. For the activities that did not meet the department goal, increased marketing and outreach initiatives to increase applications in these areas are currently being implemented. NHCD anticipates the return on investment will be realized in FY 2012-13.

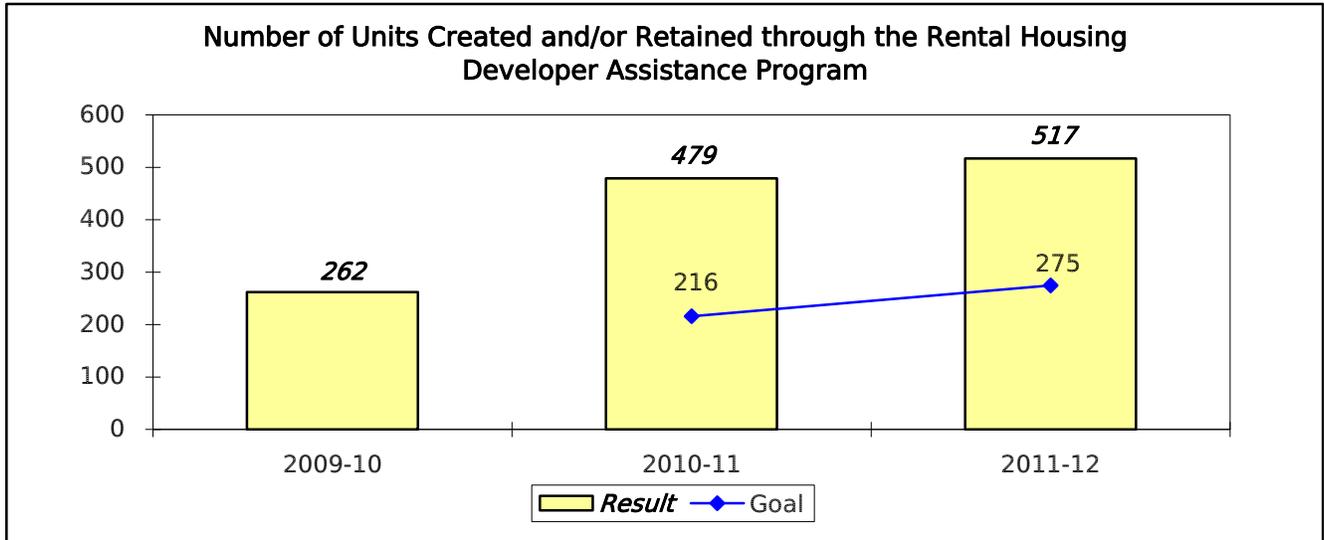
For more information contact Rebecca Giello, Assistant Director, at 512-974-3045.

NUMBER OF UNITS CREATED AND/OR RETAINED THROUGH THE RENTAL HOUSING DEVELOPMENT ASSISTANCE PROGRAM

Measure Description: This measure captures the number of units created and/or retained through the Rental Housing Development Assistance (RHDA) program. This measure provides a snapshot of the total impact of these specific services provided by Neighborhood Housing and Community Development (NHCD) to the community.

Calculation Method: This measure is calculated by summing the total number of units created and/or retained through the RHDA program in a fiscal year.

FY 2011-12 Results: The goal for this measure was established in FY 2011-12 to create or retain 275 units. The program’s result was 517 units created or retained, exceeded the goal by 242 units, or 88%.



Assessment of Results: Of the 517 units created and/or retained, 33% served individuals at an income level of 0-30% of the median family income (MFI), and 67% of households were at 31-50% MFI. The program’s successful performance is attributed to projects funded in earlier years, which were reported as completed and occupied during FY 2011-12. The 2006 voter-approved General Obligation Bonds infused funding in the Housing Developer Assistance Program, allowing for available capital to readily fund development opportunities. During the year, this program provided rental housing to predominantly low-income working families. The RHDA program also assisted in creating rental housing opportunities for seniors, single parent families, individuals with special needs and individuals transitioning from homelessness.

Next Steps: The City of Austin will continue to partner with non-profit and for-profit developers to provide affordable rental housing for low- and moderate-income households. A significant issue in the future is available funding for this program. G.O. Bond funds, a significant fund source for the RHDA program accomplishments in FY 2011-12, will not be available in FY 2012-13. NHCD is working closely with the City Manager’s Office and the Financial Services Department staff to plan how the department will operate for a long-term, sustained funding strategy in the future.

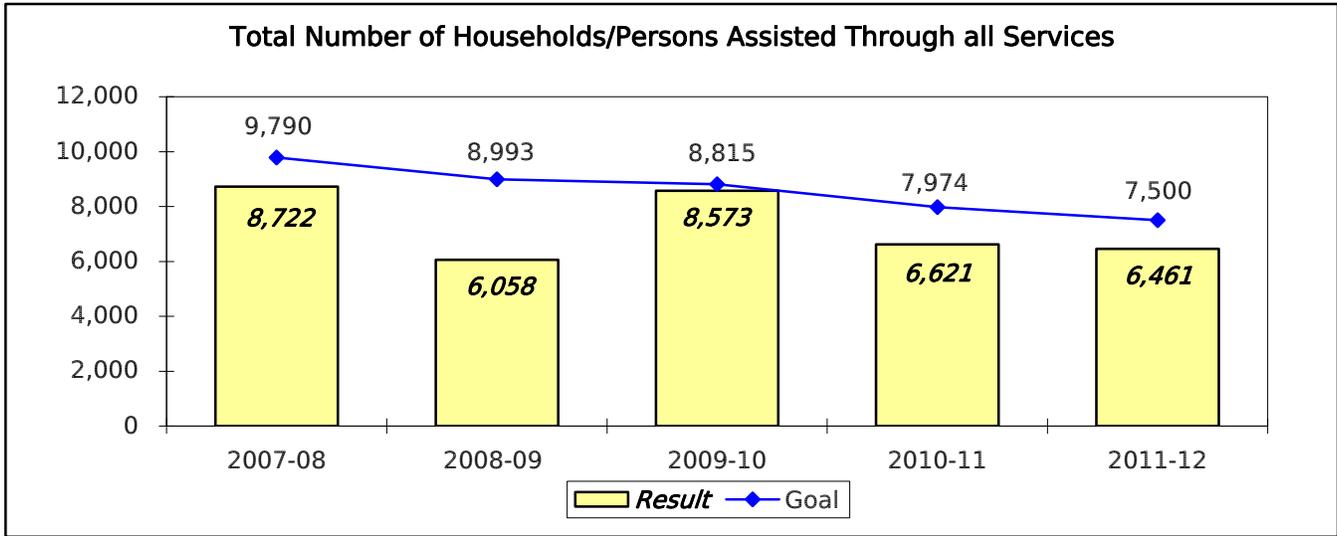
For more information contact Rebecca Giello, Assistant Director, at 512-974-3045.

TOTAL NUMBER OF HOUSEHOLDS/PERSONS ASSISTED THROUGH ALL SERVICES PROVIDED BY NEIGHBORHOOD HOUSING AND COMMUNITY DEVELOPMENT

Measure Description: This measure includes households served in all Neighborhood Housing and Community Development (NHCD) programs, including: Homeless/Special Needs Assistance, Renter Assistance, Homebuyer Assistance, Homeowner Assistance, Housing Developer Assistance, Commercial Revitalization, and Small Business Assistance. This measure provides a snapshot of the total impact of all NHCD programs on the community.

Calculation Method: This measure is calculated by adding actual accomplishments for all programs annually.

FY 2011-12 Results: The goal for FY 2011-12 was to serve 7,500 households. In FY 2011-12, NHCD served 6,461 households, missing the goal.



Assessment of Results: Due to diminishing financial resources for affordable housing and community development, particularly at the federal level, NHCD reduced the goal for the total number of households/persons assisted from prior years. However, during the FY 2012-13 budget submission in the summer of 2012, the department noted that the FY 2011-12 goal would not be achieved, estimating a year-end result of 5,625. Final results of 6,461 exceeded this estimate. Key to this accomplishment was the performance of Acquisition and Development, Rental Housing Development Assistance and S.M.A.R.T. Housing activities, which served a combined 559 more households above the department estimate. Despite federal funding constraints, NHCD still receives strong support for affordable housing initiatives by the Austin City Council as seen through support of the Housing Trust Fund, Permanent Supportive Housing, and other initiatives.

Next Steps: NHCD is on its way to achieving its 5-year consolidated plan goals. The City’s strategy for housing and community development operates at a satisfactory pace given economic constraints and the availability of resources. Affordable housing continues to be one of the highest priorities for the City as it relates to the use of the federal grants. To date, the federal government has not provided preliminary estimates for CDBG and HOME for FY 2013-14. A continuing challenge over the next fiscal year is whether decreases in federal entitlement grant funding will continue, level off, or increase. The City continues to support job creation and neighborhood revitalization as important economic development activities. The City recognizes that the need for job creation opportunities will also increase as the national and local economies continue to be volatile. Financial assistance programs offered by the City will help develop and strengthen Austin’s small and minority business community and stimulate the growth of better paying jobs for minority and low income residents. Additionally, due to the \$78 million bond Proposition 15 for Housing not being approved by the voters, additional funding has become a greater need to continue with affordable housing projects and initiatives. NHCD recently spent down the remaining General Obligation Bonds dedicated to affordable housing initiatives from the \$55 million allocation approved by voters in 2006. NHCD will remain focused on its strategy to increase and diversify revenues by utilizing a strategic approach to seek new funding sources responsive to community needs and City Council priorities.

For more information contact Rebecca Giello, Assistant Director, at 512-974-3045.

PARKS AND RECREATION

Mission: To provide, protect and preserve a park system that promotes quality recreational, cultural, and outdoor experiences for the Austin community.

PARKS & RECREATION KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
* Citizen satisfaction with the appearance of park grounds	Not Tracked	71%	70%	69%	71%	85%	
Number of park acres per 1,000 population	24.5	22.9	21.7	23.8	23.7	23.8	
Percent of CIP projects completed	Not Tracked	Not Tracked	Not Tracked	68.2%	72.2%	95%	
Percent of participants who indicate an increase of environmental awareness	89%	88%	96%	95%	98%	95%	✓
Percent of users satisfied with recreation services	Not Tracked	75%	71%	70%	71%	73%	
Ratio of developed and undeveloped park acres per grounds maintenance FTE	Not Tracked	Not Tracked	Not Tracked	174.0	175.4	161	
Ratio of parks recreational staff per recreational facility	Not Tracked	Not Tracked	Not Tracked	3.5	3.3	4.3	

* Citywide Dashboard Measure



Director's Message



The Parks and Recreation Department's mission is to provide, protect and preserve a park system that promotes quality recreational, cultural, and outdoor experiences for the Austin community.

The Parks and Recreation Department's primary service areas include community services, facility and park maintenance, and planning and facility construction. The Department oversees more than 19,500 acres of land containing 196 parks, 15 nature preserves (sanctuaries for native plants, native animals and natural features), 39 greenbelts (parkland on creeks and canyons), and 4 public golf courses. Facilities include 20 recreation centers, 3 senior centers, 3 museums, the Dougherty Arts Center, the Austin

Nature and Science Center, the new Genealogy Center, new Asian American Resource Center (opening spring 2013), 6 cultural centers, and 52 public pools.

Although FY 2011-12 was an extraordinarily challenging year due to continuing drought and heat conditions which had a devastating effect on the environment, our Department is proud of many accomplishments, awards and recognitions, as demonstrated by the following snapshot:

- **National Recognitions:**
 - Reaccreditation from the National Recreation and Park Association
 - An overall satisfaction rating of 72% compared to a peer city average of 64%
 - Austin residents had a 73% satisfaction rating on the number of city parks
- **State Recognitions:**
 - Zilker Park named Lone Star Legacy Park by the Texas Recreation and Parks Society
- **Local Recognitions – "Austin Chronicle's Best Of":**
 - Best Annual Festival: Tie - ACL, SXSW
 - Best Basketball Court: Shipe Park
 - Best Swimming Hole: Barton Springs Pool
 - Best Swimming Pool: Deep Eddy
 - Best Eastside Outdoor Fix: Roy G. Guerrero Colorado River Park
- Over 3,700 trees were planted in Austin
- Over 98% of participant's at Austin Nature and Science Center and Splash Exhibit programs indicating an increased environmental awareness & knowledge

The Parks and Recreation Department is committed to providing a variety of quality recreational, cultural and leisure services to the citizens of Austin. Our successes are evident in the following program utilization data:

- 88%+ customer satisfaction with the athletic program
- 99%+ of participants reported an enhanced parks experience through Museum Services
- 65,000+ meals were served to Austin's seniors this year
- 195,000 rounds of golf were played
- 106,000+ visitors to Garden Center, with 98% of respondents rating the Garden Center as favorable

Patron and employee safety is a priority for the Parks and Recreation Department. This is evident in the following safety ratings:

- 99.99% average safety rating for our pools
- 63% of citizens survey respondents reported they "feel safe" in our parks

While we are pleased with these results, this does not mean we are completely satisfied. We will continue to work toward increased satisfaction in order to retain and improve upon being ranked one of the top three cities nationally. It is with new, innovative and creative ways of doing business that we will continue our success in managing the public's resources responsibly, including being good stewards of our natural and built assets as well as operating with the utmost integrity and ethics.



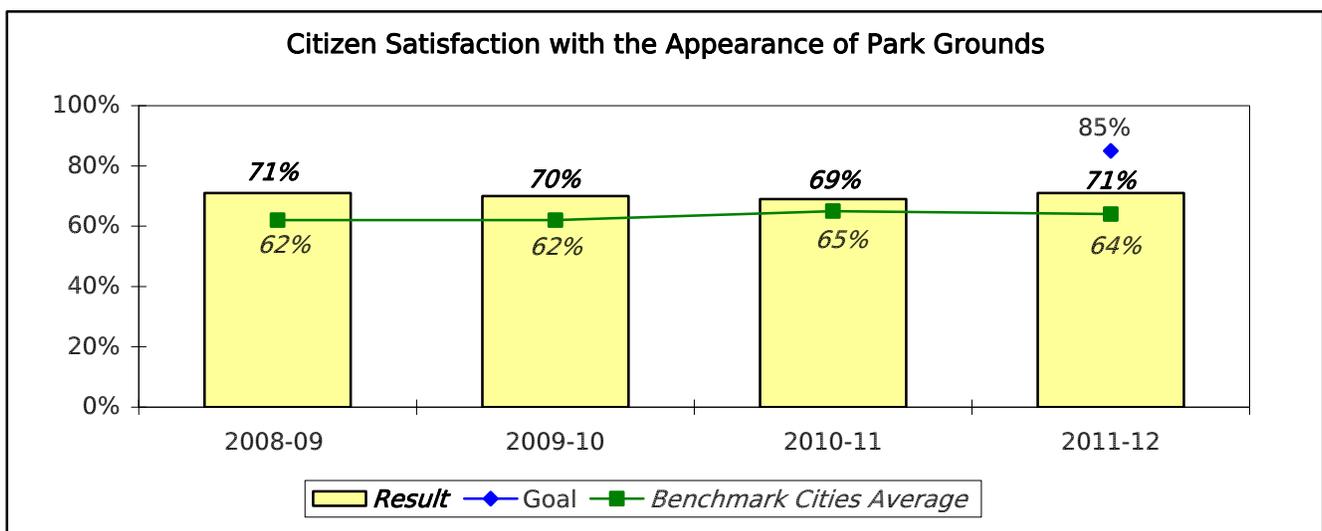
Sara L. Hensley, CPRP
Director

CITIZEN SATISFACTION WITH THE APPEARANCE OF PARK GROUNDS

Measure Description: This measure tracks citizen satisfaction with the appearance of park grounds in Austin and is gathered from the annual City of Austin Community Survey. The information provides an assessment of citizens' feelings about the appearance and upkeep of parks grounds by the Parks and Recreation Department (PARC). The appearance of the park grounds in Austin is a direct reflection of the community and the values of Austin citizens who hold their parks in high esteem. Having clean and attractive parks reduces crime and vandalism, as well as promotes the usage of the parks and increases physical activity. In addition, having clean and attractive parks reduces safety concerns in the park's infrastructure and increases the value of the homes in those neighborhoods. The citizens of Austin use and depend on the park system and have high expectations of the Department's staff as well as the appearance of the parks grounds.

Calculation Method: This measure is the sum of "very satisfied" and "satisfied" responses divided by the total number of respondents who report an opinion. The measure excludes those who left the question blank or reported "don't know."

FY 2011-12 Results: In the 2012 Annual City of Austin Citizen Survey, 71% of respondents indicated that they were satisfied with the appearance of park grounds in the City of Austin.



Assessment of Results: The above chart illustrates that the results of the citizen survey indicate a relatively stable trend line of satisfaction with the appearance of parks. In the last four survey years, the result for the appearance of park grounds in Austin has been above the national average for similarly-sized jurisdictions. There is a positive correlation between the level of park maintenance staffing and the frequency with which park maintenance staff addresses maintenance needs, which in turn impacts the quality of the appearance of park grounds. There is also a positive correlation between the weather and the appearance of park grounds. With the region continued to be mired in severe drought, and with the occurrence of record heat over many continuous months including the typically busy-for-parks summer months, it has been difficult to maintain the appearance of park grounds to the level of satisfaction that citizens have come to expect during periods of normal weather patterns. In an effort to improve, PARC maintenance has continued streamlining their efforts and reprioritizing. The Ground Maintenance section added new staff, the equivalent of 4.5 full-time positions, as well as 2 new trucks and several pieces of maintenance equipment; these positions will provide services to new responsibility areas either annexed or purchased by the City.

Next Steps: The Department will continue to provide maintenance to enhance the quality of park grounds. The amount of staff and equipment that is available to PARC has a positive correlation to the quality and level of service. Staff will continue to revise and evaluate operations to leverage resources to make improvements, including volunteer and grant opportunities. In addition, PARC will continue to document deferred work orders, safety concerns in the parks, and deficiencies in equipment to support requesting additional resources.

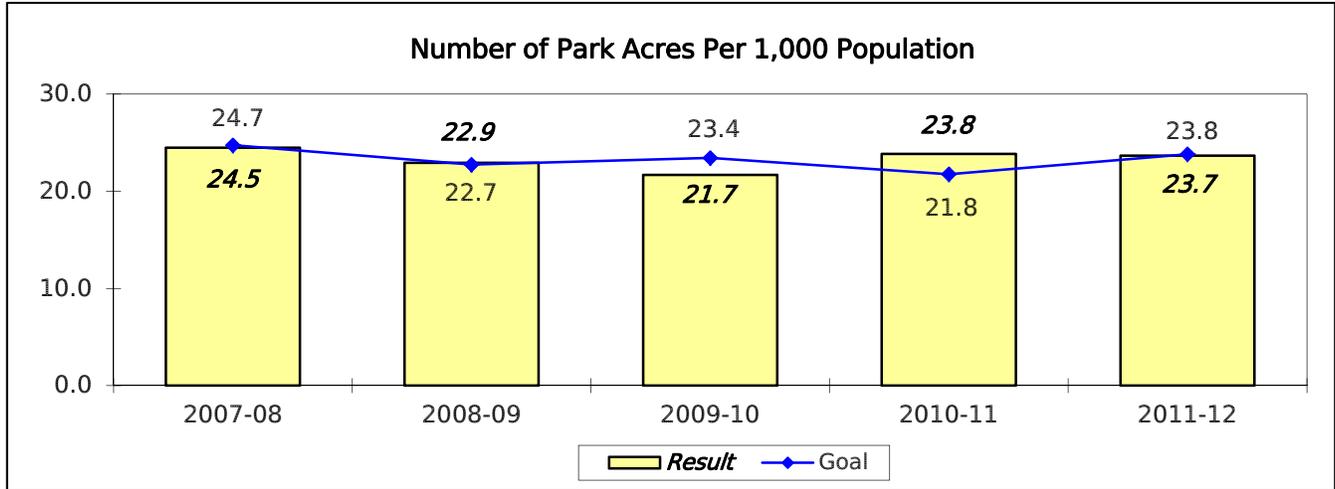
For more information contact Troy Houtman, Grounds Maintenance Division Manager, (512) 974-9481.

NUMBER OF PARK ACRES PER 1,000 POPULATION

Measure Description: This measurement shows the relationship between Austin’s population and the amount of parkland available to its citizens. This measurement serves as an indicator of how well Austin is acquiring additional parkland in an effort to keep up with its population growth and also as a way to compare Austin with other similarly sized cities throughout the U.S.

Calculation Method: This measure is calculated by dividing the most current city population by the number of park acres within the city limits and multiplying the factor by one thousand. The population figure, which as of November 2012 is 824,205, is provided by the City Demographer. The total acreage is provided by the Department’s Planning and Design Division Manager.

FY 2011-2012 Results: For FY 2011-12, the adopted ratio for this measure was 23.8. At the end of FY 2011-12, there were a total of 19,624 acres of parkland and a ratio of 23.7 acres per 1,000 population.



Assessment of Results: The above chart shows the history of the ratio between parkland and population. Compared to 39 similar cities within the United States that average 16.4 acres of parkland per 1,000, and The National Recreation and Park Association (NRPA) recommended ratio of 10 acres per 1,000, Austin continues to stand out with a high ratio. The data also shows the Department’s continued success in acquiring sufficient acreage to keep pace with the City’s growing rate of population. 125.0 acres of parkland were added in FY 2011-12 and consisted primarily of Greenway additions along Walnut Creek, Boggy Creek, South Boggy Creek, Onion Creek and the Colorado River. A 3.5 acre Infill Park located at 2100 Parker Lane was also added.

Next Steps: The Parks and Recreation Department (PAR) generally acquires land using four methods: General Obligation (GO) Bonds, parkland dedication, grants, and donations. GO Bonds form the largest portion of the acquisition portfolio. The 2006 bond program provided \$20 million dollars for parkland acquisition, or approximately 73 acres per year of the bond’s life cycle. In November 2012, \$6 million in bond funding was approved for land acquisition and development.

The basic framework for PAR’s land acquisition plan is shared in separate plans: by the 2010 Long Range Plan for Land and Facilities and subsequent plans, the 2012 Urban Infill Parks Implementation Plan, and the 2006 Travis County Greenprint for Growth. The PAR Long Range Plan also identifies areas with adequate parkland and those deficient in parkland. In addition, the newly adopted Imagine Austin Comprehensive Plan contributes to this framework.

The Department’s goal is to maintain approximately 24 acres of parkland for every 1,000 citizens of Austin. But in order for PAR to keep up with the City’s population growth, approximately 292 acres of parkland need to be acquired per year. With PAR’s current funding, Austin is projected to have approximately 18 acres of parkland for every 1,000 citizens by 2020. A creative acquisition process will be needed to maximize acquisitions with available funds. Given available funds, in fiscal year 2012-13 the Department intends to focus on greenway acquisitions and partnerships with the Austin Independent School District for additional, targeted infill park opportunities.

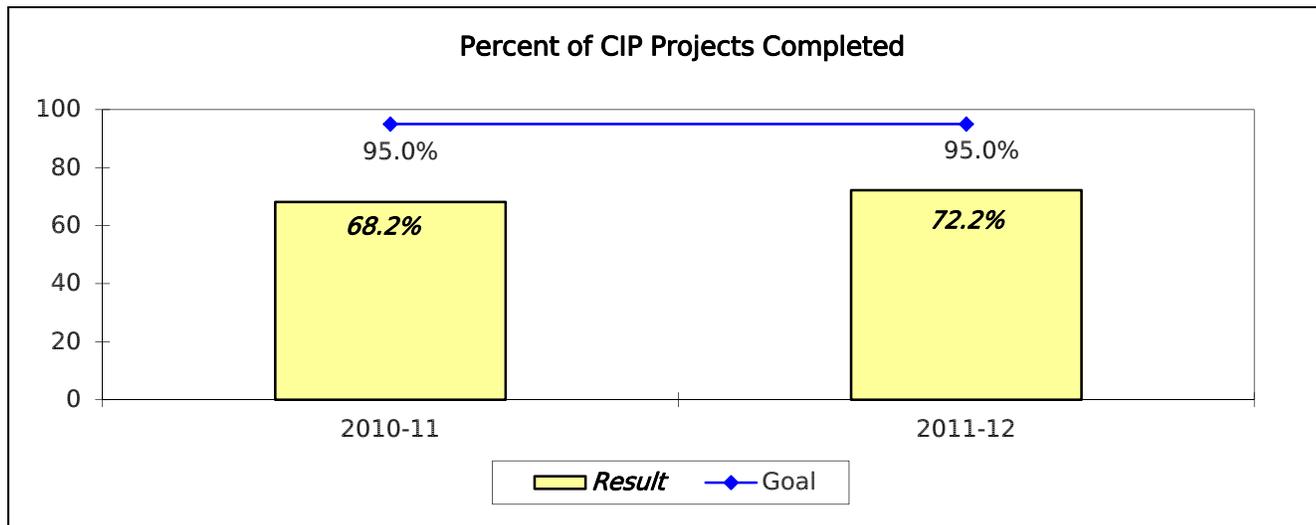
For more information contact Ricardo Soliz, Division Manager, Planning and Design, (512) 974-9452.

PERCENT OF CIP PROJECTS COMPLETED

Measure Description: This measure helps track the progress of acquiring, constructing, and upgrading Capital Improvement Program (CIP) projects compared to the Department's spending plan for the year. Project completion is a gauge of how efficient the Department is in building assets and allows for direction in future project planning and implementation.

Calculation Method: This measure is calculated by dividing the number of initiated CIP projects completed during the period by the number of CIP projects initiated and scheduled for completion during the period.

FY 2011-12 Results: For the fiscal year ended September 30, 2012, the Parks and Recreation Department completed 72.2% of the proposed CIP projects planned for the fiscal year.



Assessment of Results: The goal for the percentage of CIP projects completed was 95%. The shortfall in obtaining this goal was due primarily to a number of projects that were planned for completion during FY 2011-12, but were moved to later fiscal years due to funding shortfalls or delays related to project design, permitting, bidding and construction phases. Details of this adjustment include: deferral of 6 playscape projects for 8 months due to new guidelines requiring outside design consultants participation, some parkland acquisition priority shifting, and deferral of some Infill Parkland Development due to time-intensive site plan permitting and bid phases.

Deferral of some major renovation and development projects occurred for project-related reasons, including change in project scope, project prioritization changes, design changes, or regulatory purchasing requirements. Another category includes emergency and other unscheduled projects that result in a redirection of project management staff and resources from previously assigned duties. For example, incidental projects that caused significant additional staff time and funding included the Turner Roberts Recreation Center Repair and Multi-Purpose Facility, Wooldridge Square Renovation, and the Palm Park Playscape Renovation.

Next Steps: The Department continues to address available staffing and workload issues. In order to increase staffing in preparation for the 2012 G.O. Bond Program, PARD is hiring two new Project Coordinators to create additional project management resources. Also, PARD is utilizing Public Works Department project management on large-scale projects so that staff can better focus on areas of subject matter expertise. PARD also now has service agreements for construction trades (electrical, plumbing, etc.) to expedite project delivery. The Capital Planning Office is in the process of implementing a standardized approach to CIP planning and implementation which will provide further framework for more efficient and effective capital project delivery.

For increased accuracy in reporting, an additional CIP related measure is being proposed in the FY 2013-14 Business Plan. This new measure will also be a Key Performance Indicator titled 'Percent of CIP Spending Plan Achieved'. This proposed new measure will either be an addition to, or a replacement of, this measure. This new measure is also being used by other departments as a city-wide measure for capital improvements. The measure will also be directly tied to expenditures reported in the City's CIP reporting and information system for ease of calculation and verification.

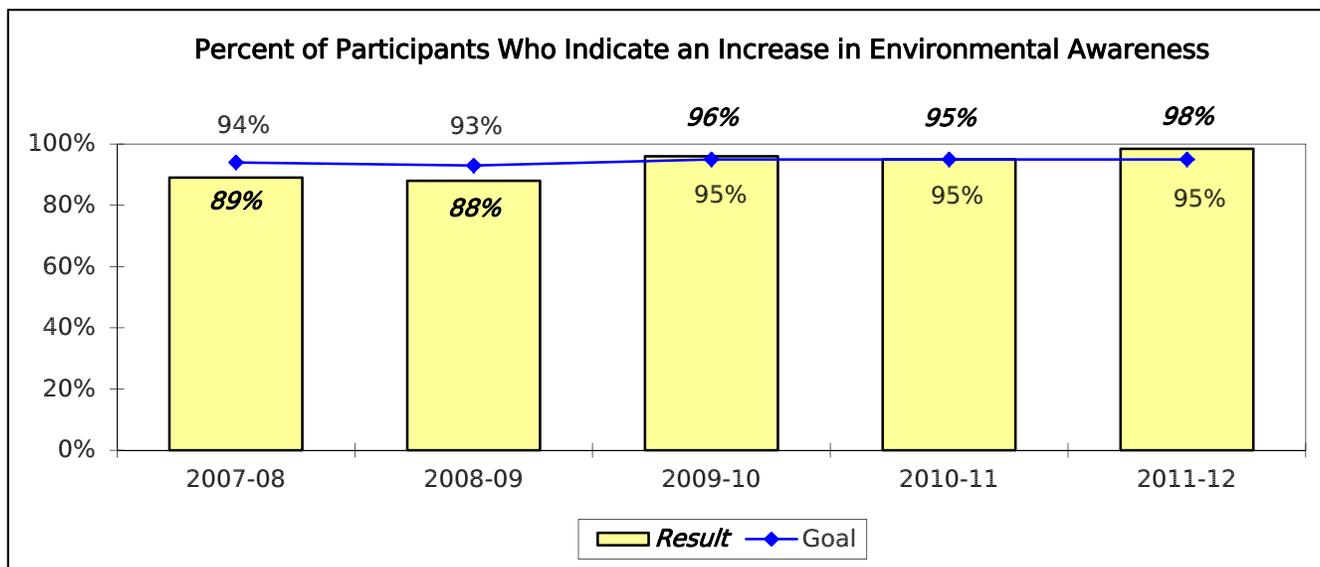
For more information contact Marty Stump, Project Management Supervisor, (512) 974-9460.

PERCENT OF PARTICIPANTS WHO INDICATE AN INCREASE IN ENVIRONMENTAL AWARENESS

Measure Description: This is a measure of the number of Austin Parks and Recreation Department (PARD) program participants who report an increase in environmental awareness through program involvement and thus demonstrate an increase in the knowledge of the multiple fields of natural science. For example, the Department’s programs expose youth to fishing, teach adults how to design native plant gardens for wildlife, provide children with caving and climbing challenges, introduce participants to wild animals, and investigate invertebrates that live in streams. All these activities contribute to an underlying appreciation and increased awareness of the environment.

Calculation Method: This measure is calculated by dividing the total positive responses to program evaluation surveys by the total number returned.

FY 2011-12 Results: The overall goal is 95% and the overall result of 98% exceeded that. In the past three years we have met or exceeded the goal.



Assessment of Results: The above chart illustrates that the majority of participants in the Department’s programs learn about the natural world and become more aware of the connections between people and the environment. Results increased from last year primarily due to the Department’s shifting of program focus to awareness of the environment, how it works, and presentation of how human interactions impact the natural world. Not only did the quality of environmental program increase, but participation in the available programs rose as well. In 2012, PARD’s programs included participants from school programs, summer camps, and the nature preschool at the Austin Nature & Science Center. The retention of a trained and experienced staff facilitated the School programs’ ability to improve awareness and reach out to the diverse student population. For example, the “Focus on Children in Nature” program brought environmental and outdoor programming from Park Rangers and the Camacho Recreation Center to targeted school campuses. Another set of programs called “Into the Wild” were provided at seventeen recreation centers. The Nature’s Way Preschool further helped to increase the number of attendees served. Lastly, over 2,000 summer camp participants or ‘campers,’ agreed in surveys that they had learned important things about the environment.

Next Steps: PARD will continue to focus on natural resource programming and measure customer take-home values of programs in natural sciences. Surveys for visitors to cultural centers, museums, and nature centers will continue to be assessed by staff to better providing interpretive materials that increase the understanding of environmental connections in the outdoors. This messaging is expected to continue to increase impact as new signs and demonstrations are developed, and will be done in addition to program presentations. Partnering in events and programming in the Department’s History Arts and Nature Division (HAND) and recreation sites continues to increase into 2013; examples of these include nature programming offered at all 17 recreation centers this year, environmental programming included in the historic/cultural elements of Day of the Dead, and a Children in History program series. With current and new programs in place, future results should continue to be consistently positive.

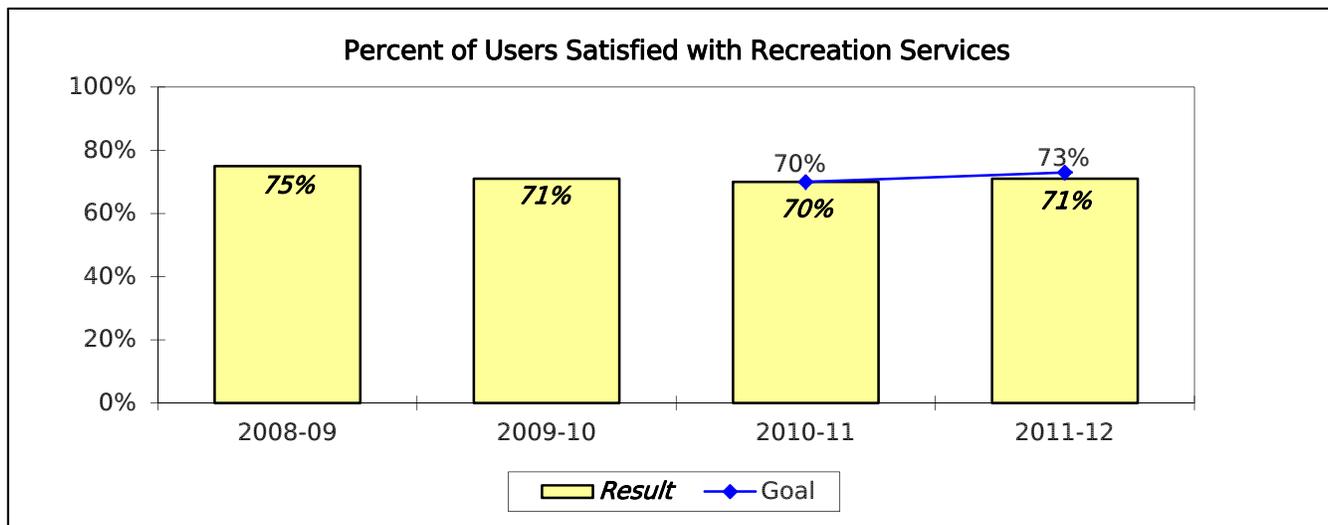
For more information contact Laura Esparza, Program Manager, (512) 974-4001.

PERCENT OF USERS SATISFIED WITH RECREATION SERVICES

Measure Description: This measure tracks the percent of users satisfied with recreation services and is gathered from the annual City of Austin Community Survey. This measurement provides a reference to the community as to how well the City of Austin is providing quality recreational services to its citizens. The myriad of services that are offered to the citizens of Austin vary as widely as its citizens themselves, from after-school programs for children to senior centers, cultural and historic programs, athletics and arts.

Calculation Method: This measure is the sum of “very satisfied” and “satisfied” responses divided by the total number of respondents who reported an opinion. The measure excludes those who left the question blank or reported “don’t know.”

FY 2011-2012 Results: In the 2012 Annual City of Austin Citizen Survey released September 2012, 71% of respondents indicated that they were satisfied with the recreation services provided by the City of Austin. The goal for the year was 73%.



Assessment of Results: The level of satisfaction is important to measure as it is an indicator of continued participation in programs and the likelihood to recommend programs to others. The above chart illustrates that the results of the citizen survey show stabilization of the negative trend of the prior periods. However, none the variances are statistically significant. This year’s results may be due to levels of staffing and funding, which have a direct and positive correlation with user satisfaction with recreation services.

The Parks and Recreation Department did not achieve its 2011-12 performance goal of 73%. However, according to the survey’s Final Report, Austin’s satisfaction with Parks and Recreation Services overall exceeded thirteen of the fourteen other regional central U.S. cities. Other large cities included Denver, Des Moines, St. Louis, Oklahoma City, Tulsa, Wichita, Fort Worth, Indianapolis, Minneapolis, San Antonio, Houston, Dallas, Arlington, and Kansas City.

Next Steps: In 2012, The Department drafted a level of service guide to address the need for a guiding philosophy on programs and services. The Department used this guide to systematically determine the level of service and appropriate fees for after-school programs and summer day-camp programs. Beginning with the Summer Camp Program in 2012, the recreation centers offered standardized fees for the first time. This was followed by standardized fees for the FY 2011-12 After School Program. Staff will monitor any impacts that this change in fee development philosophy may have on participation.

The next priority for the Division is to begin planning the next city-wide community engagement process, which is tentatively scheduled for implementation in 2014.

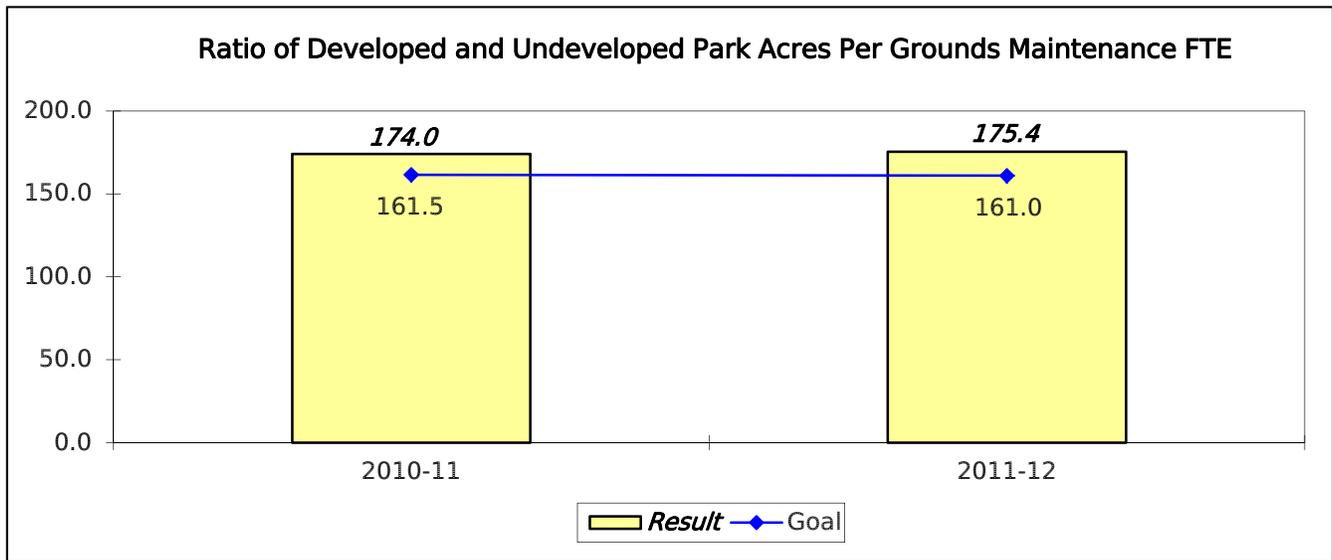
For more information contact Patrick Corona, Community Recreation Programs Division Manager, (512) 974-9482.

RATIO OF DEVELOPED AND UNDEVELOPED PARK ACRES PER GROUNDS MAINTENANCE FTE

Measure Description: This measure provides a reference for the number park acres for each full-time Park Grounds Maintenance position. It is expected that the lower the ratio of acres to positions, the higher the quality level of the appearance of park grounds.

Calculation Method: This measure is calculated by dividing the number of park acres by the number of full-time equivalent positions (FTEs) in Park Maintenance. Both developed and undeveloped acreage are used because the Department performs some level of maintenance on all parkland. All staff assigned to park maintenance activities, including supervisors and administrative personnel is included in the calculation, but temporary and contract employees are not.

FY 2011-2012 Results: For the fiscal year ended September 30, 2012, Parks and Recreation Department had a ratio of 175.4 park acres per park maintenance FTE. This is an increase from the prior year ratio of 174.0 acres per FTE.



Assessment of Results: The goal for FY 2011-12 of 161 acres per grounds maintenance FTE was not realized due to the lack of additional staffing. This resulted in more park acreage with fewer staff than would maintain the same ratio. As the ratio increases, the frequency with which park acres can regularly be maintained decreases. This is important because there is a correlation between the frequency with which park maintenance staff addresses maintenance needs and the quality of the appearance of park grounds.

Compared to other cities of same size and scope of work, Austin is below the national average of 25 acres per FTE and the Department’s long range target of 75 acres per FTE. Contractors do provide some limited assistance with mowing services, but in general, full-time staff performs all repairs, replacements and renovations as part of regular operations. Staff also performs all of the daily operations including trash removal, repairs to irrigation, landscaping, tree care, brush removal, cleaning, special event support, etc. The Department was also unable to perform service “blitzes,” due to a shortage of resources for proper repair materials.

Next Steps: Staff will continue to react to customer and citizen needs, and respond to 311 work requests and resident complaints. More resources will be requested during the budget development process to reduce this ratio. Additionally, staff will continue to monitor this performance measure as well as track the level of park service.

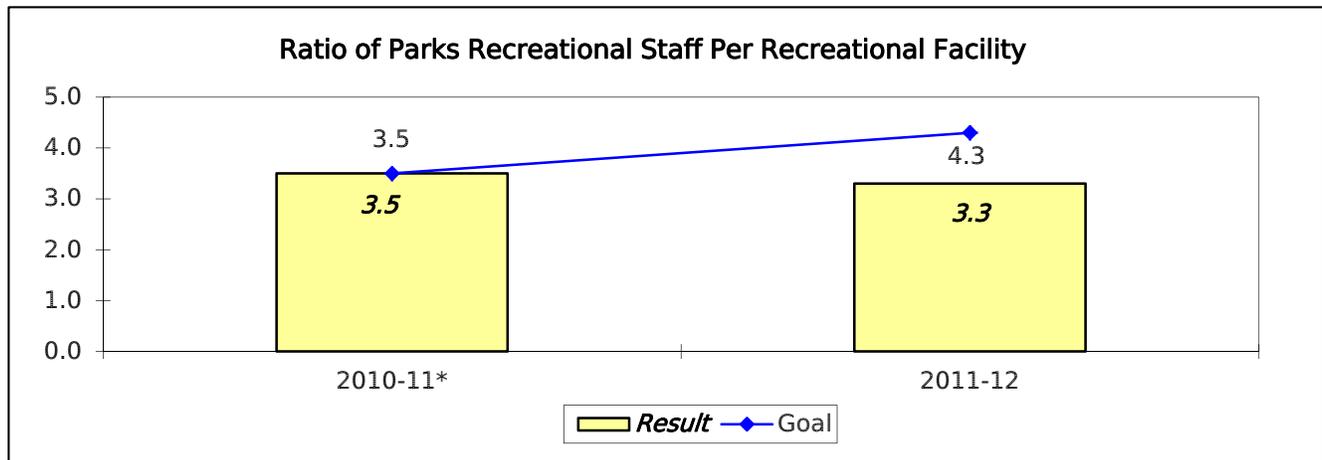
For more information contact Troy Houtman, Grounds Maintenance Division Manager, (512) 974-9481.

RATIO OF PARKS RECREATIONAL STAFF PER RECREATIONAL FACILITY

Measure Description: This measurement provides a reference for the number of recreational programming staff per Park Recreational Facility. Typically, there is a correlation between a higher ratio of park recreational staff to park recreational facilities and a higher level of quality of recreational services offered to the user.

Calculation Method: This measure is calculated by dividing the number of full-time Parks recreational staff personnel by the number of recreation-only facilities. This excludes temporary and seasonal staff, administrative, maintenance, planning and one-stop shop, and administrative facilities staff. There are 18 Recreation facilities included in the calculation. Senior centers and recreation centers with programs beyond basic after school programs and summer day camp activities are not included in this measure.

FY 2011-12 Results: For FY 2011-12, the Parks and Recreation Department (PAR) had a ratio of 3.3 parks recreational FTEs per recreational facility. The goal is a ratio of 4.3.



*Restatement of 2010-11 result

Assessment of Results: This is the second year this measure is being tracked, with the intent to measure staffing that provides direct programming and services. As it is still relatively new, staff found this year that prior calculation unintentionally erred by including building and grounds maintenance staff in the results. Building maintenance staff, while critical to the function of rec centers, are excluded from the measure because they are not providing direct programming and service to participants. This report, therefore, restates prior year results.

The results this year do not meet the adopted goal of 4.3 recreation staff per recreation facility. The adopted goal of a 4.3 ratio is intended by the Department as a benchmark for providing adequate direct programming recreation activities at a center. Levels below this ratio represent limited program offerings, and relegate service provision to a facilitator role - primarily opening and closing a facility and keeping it clean, which this selection of recreation centers largely represents. Generally, a higher ratio is expected to result in higher user satisfaction levels, and may also result in a higher perception of safety.

Again, this measure captures the permanent staffing of recreation centers, including Recreation Program Supervisors, Recreation Programs Specialist, and Recreation Programs Instructors. The division also continues to utilize temporary and seasonal employees for direct service delivery. These employees usually work as after school counselors, summer day camp counselors, front desk attendants and officials for various sports programs/leagues. These individuals continue to be vital to the success of recreation programs. Often, parents and their children form positive bonds with counselors. Due to this bonding, it is not uncommon to see whole families use recreation center services from early childhood through their teenage years. Overall participant satisfaction is also directly related to the positive experiences and relationships formed with great employees, whether they are regular or temporary/seasonal.

Next Steps: The programming division continues to look to new models of service delivery. Staff continues to seek partnerships with other non-profit agencies to provide programs and services that used to be a normal part of direct program delivery. These partnerships are focused in areas of "service saturation". The result of these efforts are also contingent upon the future of Youth Sports Provider Summit and subsequent program mapping to determine the highest and best use of resource allocations.

For more information contact Patrick Corona, Programs Division Manager, (512) 974-9482.



INFRASTRUCTURE SERVICES KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?	Page #
Austin Transportation								
Number of safety audits conducted at each fatal crash occurrence	Not Tracked	Not Tracked	Not Tracked	Not Tracked	65	25	✓	115
Number of school-zone indicator signals that received preventive maintenance	Not Tracked	Not Tracked	Not Tracked	Not Tracked	218	160	✓	116
Percent of residents "satisfied" or "very satisfied" with the signal timing on major streets	Not Tracked	45%	44%	48%	49%	44%	✓	117
* Percent of residents "satisfied" or "very satisfied" with traffic flow on major streets	Not Tracked	27%	27%	28%	27%	39%		17 & 118
Percent of signs that are in fair to excellent condition	Not Tracked	94.8%	91.5%	91.4%	92.9%	75%	✓	119
Percent reduction in estimated vehicular travel time in corridors and intersections studied	9.4%	6.5%	8.7%	5.8%	3.8%	5%		120
Planning and Development Review								
Number of neighborhood plans / rezonings adopted by the City Council	2	2	4	2	2	2	✓	123
Number of neighborhood plans / rezonings scheduled on Planning Commission agenda	2	2	4	2	2	2	✓	124
* Percent of building inspections performed within 24 hours of request	96%	94%	90%	94%	94%	95%		15 & 125
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	70%	71%	69%	56%	22%	65%		126
Percent of neighborhood planning participants satisfied with the neighborhood planning process	72%	72%	83%	91%	94%	70%	✓	127
Percent of on-time initial new residential zoning reviews	69%	22%	65%	91%	84%	70%	✓	128
Public Works								
Linear feet of sidewalks repaired or replaced to meet ADA requirements	750	3,925	25,250	45,000	26,849	25,000	✓	131
Number of curb ramps constructed	194	63	263	200	499	250	✓	132
Number of new bicycle route miles constructed	18	25	24	29	39	21	✓	133
Percent of hours that warranted school crossing locations are covered	100%	98%	99%	98%	99%	100%		134
* Percent of lane miles in fair to excellent condition	73.9%	74.8%	76.1%	79.0%	80.0%	75.0%	✓	16 & 135
Percent of Projects that pass one-year warranty inspection without significant construction deficiencies	88%	88%	95%	100%	100%	80%	✓	135
Total number of lane miles of street preventative maintenance completed	604	690	954	706	734	752		137

* Citywide Dashboard Measure

INFRASTRUCTURE SERVICES KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?	Page #
Watershed Protection								
Citizen satisfaction with flood control efforts	Not Tracked	63%	66%	65%	65%	66%		141
Gallons of pollutants recovered as a result of business inspections and spills response	751,053	555,426	1,469,154	201,459	5,306,751	1,100,000	✓	142
Linear feet of storm drain infrastructure installed or replaced	Not Tracked	Not Tracked	Not Tracked	21,072	28,960	3,755	✓	143
Number of linear feet of unstable stream channel stabilized	820	1,615	1,210	1,751	2,708	1,500	✓	144
Number of structures/roadways with increased flood hazard protection-project completed	Not Tracked	21	37	22	80	58	✓	145
Percent of CIP projects that are substantially completed on schedule and within budget	Not Tracked	Not Tracked	Not Tracked	83%	57%	100%		146

* Citywide Dashboard Measure

AUSTIN TRANSPORTATION

Mission: The mission of the Austin Transportation Department is to deliver a safe, reliable and sustainable transportation system that enhances the environment and economic strength of the region while conducting business in a customer focused and transparent manner.

AUSTIN TRANSPORTATION KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Number of safety audits conducted at each fatal crash occurrence	Not Tracked	Not Tracked	Not Tracked	Not Tracked	65	25	✓
Number of school-zone indicator signals that received preventive maintenance	Not Tracked	Not Tracked	Not Tracked	Not Tracked	218	160	✓
Percent of residents "satisfied" or "very satisfied" with the signal timing on major streets	Not Tracked	45%	44%	48%	49%	44%	✓
* Percent of residents "satisfied" or "very satisfied" with traffic flow on major streets	Not Tracked	27%	27%	28%	27%	39%	
Percent of signs that are in fair to excellent condition	Not Tracked	94.8%	91.5%	91.4%	92.9%	75%	✓
Percent reduction in estimated vehicular travel time in corridors and intersections studied	9.4%	6.5%	8.7%	5.8%	3.8%	5%	

* Citywide Dashboard Measure





AUSTIN TRANSPORTATION FY 2011-12 ANNUAL PERFORMANCE REPORT



Director's Message



The Austin Transportation Department (ATD) serves as Austin's advocate for improved mobility throughout the Central Texas region. Our mission is to deliver a safe, reliable and sustainable transportation system that enhances the environment and economic strength of the region while conducting business in a customer focused and transparent manner. We accomplish this mission by continuing to partner with a range of regional transportation providers to improve the mobility of all our citizens that live, work and play in Austin. In the past year, ATD has continued to intensify its focus on regional multi-modal issues that affect our citizens. Standing at the end of 2012, I am happy to report many exciting successes:

- In partnership with the Texas Department of Transportation, TxDOT, we successfully completed the construction of the US 290 at Loop 1 interchange, saving residents in Southwest Austin who pass through this roadway confluence an average of eight minutes per day. Also in partnership with TxDOT, we initiated projects at IH 35 and 51st Street and at the Oak Hill Y. We continued to lead a conceptual design project on IH 35 and have generated state-wide interest in the possible redesign of that corridor to include express lanes and transit from Georgetown to San Marcos.
- In partnership with the Capital Metropolitan Transportation Authority, the Lone Star Rail District and the Capital Area Metropolitan Planning Organization (CAMPO), we developed a regional high-capacity transit plan for the region and continued to advance the possibility of a proposed Urban Rail project to serve downtown, the Capitol Complex, and the University of Texas to Mueller Corridor. We are currently working closely with Capital Metro to deploy Metro Rapid (Bus Rapid Transit) in the Lamar/Burnet-South Congress corridor to also include transit priority lanes in the downtown core.
- In cooperation with Travis County and the State, we successfully hosted the inaugural Formula One (F1) Race and nearly 150 other special events in Austin. During the F1 event, the downtown and major roadways serving our region remained passible and supportive of our economy and our citizens.

These successes are a result of the Department's on-going commitment to achieving the Imagine Austin Comprehensive Plan's goal to maintain and achieve a compact and connected community. Success of this goal will result in a healthy, economically successful and safe environment, and a community that is reflective of its environmental values and community goals.

In the following pages, I provide highlights of our past year's success and some challenges in delivering our mobility mission. Highlights include continued improvements in our signal system, parking management program, right-of-way and event management program, as well as our traditional roadway signs and markings portfolio. However, our community is growing and as our department continues to shoulder the responsibility of maintaining a safe and effective transportation network, staffing and funding gaps limit our ability to achieve our full mission. While the challenge of meeting regional transportation needs cannot be met by the City of Austin acting alone, we believe modest increases in staffing and funding commensurate with the growth in the City would greatly increase the department's effectiveness over the coming years in our portion of providing regional mobility.

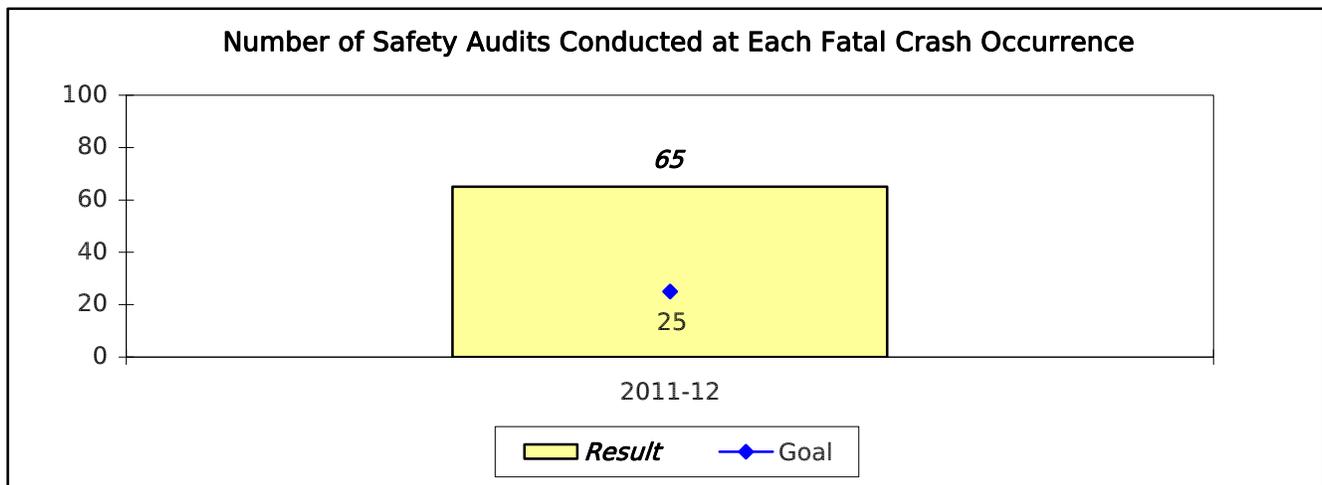
Robert Spillar, P.E.
Director

NUMBER OF SAFETY AUDITS CONDUCTED AT EACH FATAL CRASH OCCURRENCE

Measure Description: This measure reflects the number of traffic safety audits carried out at each fatal crash location. The Austin Transportation Department (ATD) carries out a thorough engineering investigation of each fatal crash to determine if there are any deficiencies in the roadway infrastructure that may have been a contributing factor to the crash.

Calculation Method: This measure is the total number of traffic safety audits performed by the Austin Transportation Department during the fiscal year. Only audits conducted at fatal crash sites are included in the calculation.

FY 2011-12 Results: ATD completed safety audits for all fatal crash occurrences during FY 2011-12. There were 65 fatal crashes evaluated, more than the anticipated amount of 25.



Assessment of Results: In the 65 fatal crashes reported in FY 2011-12, none were found to have engineering deficiencies as a causal factor, thus no specific engineering improvements could be recommended to reduce overall crash risk. If any deficiencies were found, action is taken to correct those deficiencies, which could include such things as additional traffic signs, changes to markings, changes traffic signal timing, and additional street lighting. The crash reports indicate that 23 fatalities were attributable to impaired driving and seven were due to inappropriate speed or loss of control. The remaining 35 fatal crashes were attributable to a variety of causes which have their basis in an inappropriate decision being made either by the victim or the operator of the involved vehicle.

There are five 'E's' of traffic safety, Engineering, Education, Enforcement, Encouragement, and Evaluation. ATD's safety audits focus primarily on discovering engineering improvements which may reduce crash risk; however, in many instances safety benefits could be obtained from targeted enforcement or education and encouragement outreach to the community. ATD also makes recommendations for targeted enforcement to the Austin Police Department (APD) and suggestions to the Capital Area Metropolitan Planning Organization (CAMPO) as well as other regional transportation partners to consider educational and encouragement programs reminding those using the transportation network of traffic laws and safety.

Next Steps: The Austin Transportation Department will continue to conduct safety audits for all fatal crashes, and take appropriate action to remedy deficiencies, if any are found.

To address the 'E's' of Education, Enforcement, and Encouragement, the Austin Transportation Department will reach out to and cooperate with APD to initiate education campaigns to promote changes in driver behaviors and target enforcement of specific incidents such as pedestrians crossing high speed roadways, DWI, and speeding.

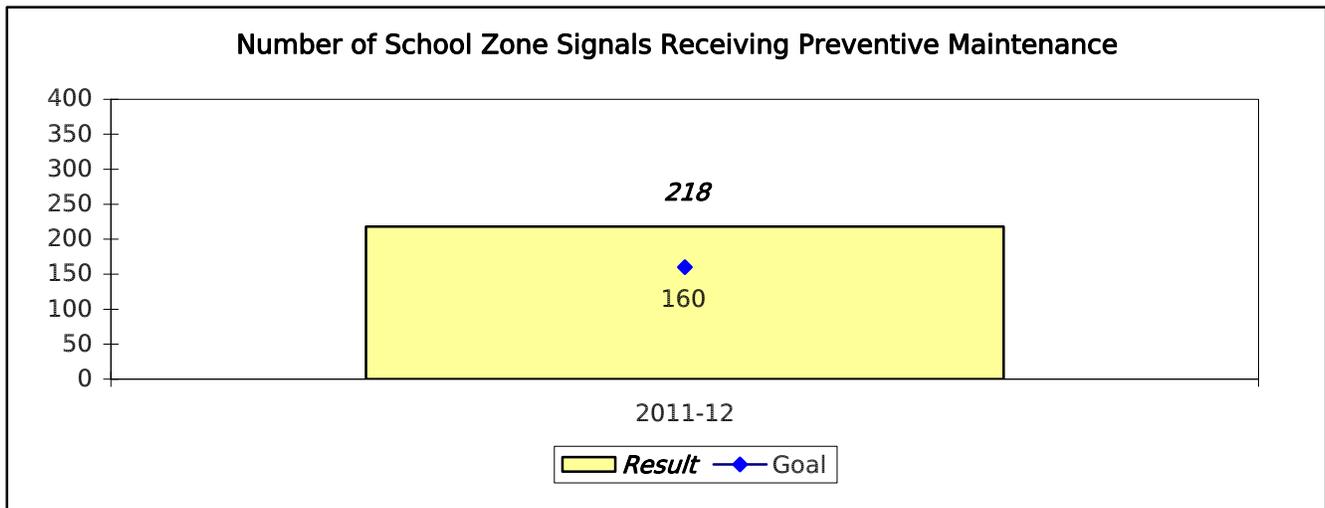
For more information contact Gary Schatz, Assistant Director, at (512) 974-7189.

NUMBER OF SCHOOL-ZONE INDICATOR SIGNALS THAT RECEIVED PREVENTIVE MAINTENANCE

Measure Description: Properly functioning reduced speed school zones are one of many elements used to enhance the safety of children traveling to and from school. Each summer the Austin Transportation Department (ATD) performs preventive maintenance on school zones in preparation for the coming school year. Preventive maintenance helps ensure the beacons are performing properly and activate according to a schedule agreed-upon with the school district. As a result, preventive maintenance increases safety and reduces trouble calls from the public. ATD currently operates approximately 291 school zones throughout Austin. A school zone typically includes two beacons – one at each end of the zone.

Calculation Method: This measure reports the number of school zone signals that receive preventive maintenance during the fiscal year.

FY 2011-12 Results: FY 2011-12 is the first year of tracking and reporting this measure. ATD performed preventive maintenance on 218 school zone signals in FY 2011-12. This result exceeded ATD’s annual goal of performing preventive maintenance on at least 160 of the beacons.



Assessment of Results: A relatively high number of school zones received preventive maintenance in FY 2011-12 due to a scheduled system upgrade. During the upgrades, ATD installed communications with the beacons that enables updating the flashing times remotely from the City’s transportation management center in real time. The prior system required manual maintenance on site. While installing the communications equipment, preventive maintenance was also performed. Since the system upgrade and installation of communication equipment was not an annual event, the number of school zones receiving preventive measures can be expected to be lower in future years.

Next Steps: ATD will continue to perform preventive maintenance on school zone beacons. The new communication system will increase efficiency by reducing trips to the field to update operating/flashing times and further enable the Department to respond more quickly and resolve trouble calls related to school zones.

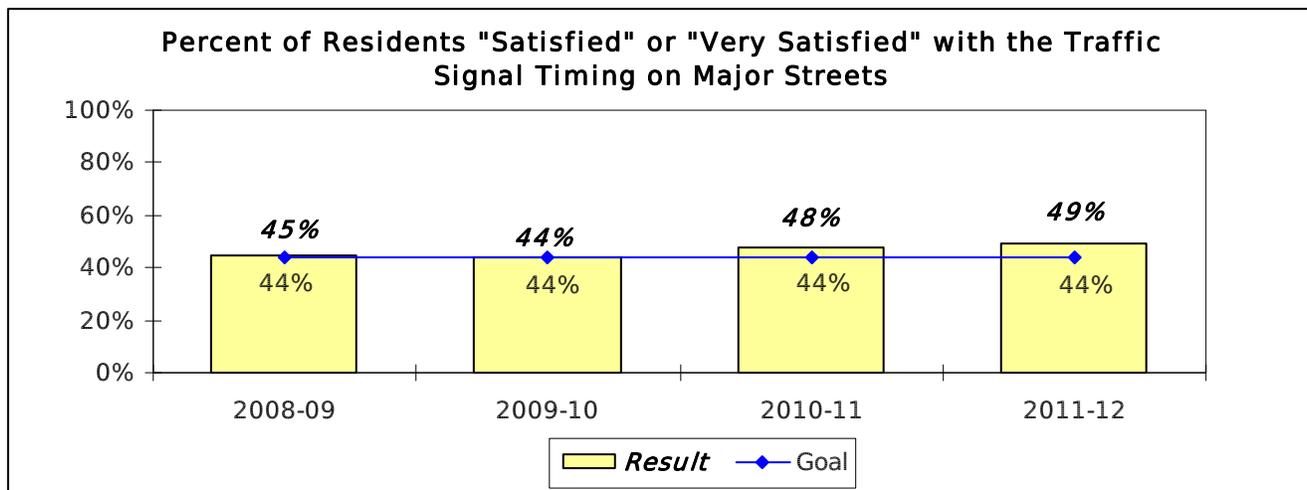
For more information contact Gary Schatz, Assistant Director, at (512) 974-7189.

**PERCENT OF RESIDENTS "SATISFIED" OR "VERY SATISFIED" WITH THE
SIGNAL TIMING ON MAJOR STREETS**

Measure Description: This measure is a key indicator taken from the annual City of Austin Citizen Survey. The main objective of this survey is for City Officials to have a useable tool to assist in decision making by providing information on residents' perceptions, opinions, and usage of specific City divisions and services. A random sample of addresses is selected from utility records and/or listings of city-limit zip codes and used as a representative sample of the general population.

Calculation Method: This measure is calculated as the total number of "very satisfied" and "satisfied" responses on the survey, expressed as a percentage of total responses. The measure excludes those who left the question blank or reported "don't know."

FY 2011-12 Results: The satisfaction with the signal timing on major streets improved to 49% in FY 2011-12, exceeding the adopted goal of 44%.



Assessment of Results: Citizen satisfaction with signal timing has improved over the last few years. While the FY 2011-12 results are very close to prior year performance, the improvement may also be due to installation of Uninterruptible Power Supplies (UPS) at approximately 500 intersections over the past year. Locations were prioritized to include signals that experience high volumes of traffic and/or frequent power failures. UPS devices prevent a signal from going "dark" during power outages, maintaining operability, and therefore safe traffic operations. When a signal loses power, the UPS will activate and provide continuous power for approximately 2 hours of full operation and another 4-6 hours of flash operation. For most typical power outages, this should be more than enough time for power to be restored. The UPS systems have improved safety and could therefore improve driver satisfaction at installed intersections, though this was not specifically mentioned in the citizen survey.

Next Steps: UPS systems will be integrated into the Advanced Traffic Management System (ATMS) to provide real-time monitoring of power at each intersection and allow technicians to be dispatched during long power outages. They will provide approximately two hours of power to the traffic signals, which should be enough time for power problems to be addressed. It is anticipated that the new devices should result in an increased level of satisfaction from residents by managing traffic more effectively, identifying failures and making appropriate adjustments automatically. In addition, the Department is upgrading the ATMS to improve monitoring and allow for the adjustment of intersection timing and traffic flows on a "real time" basis to respond to changes in traffic patterns more quickly, and in some cases remotely, where previously a signal intervention would require a traffic control officer or other specialized personnel at the site. ATD will also continue applying the nationally-recommended practice of retiming traffic signals and arterials on a continuing rotation at least once every three years to account for developments in traffic volumes and patterns.

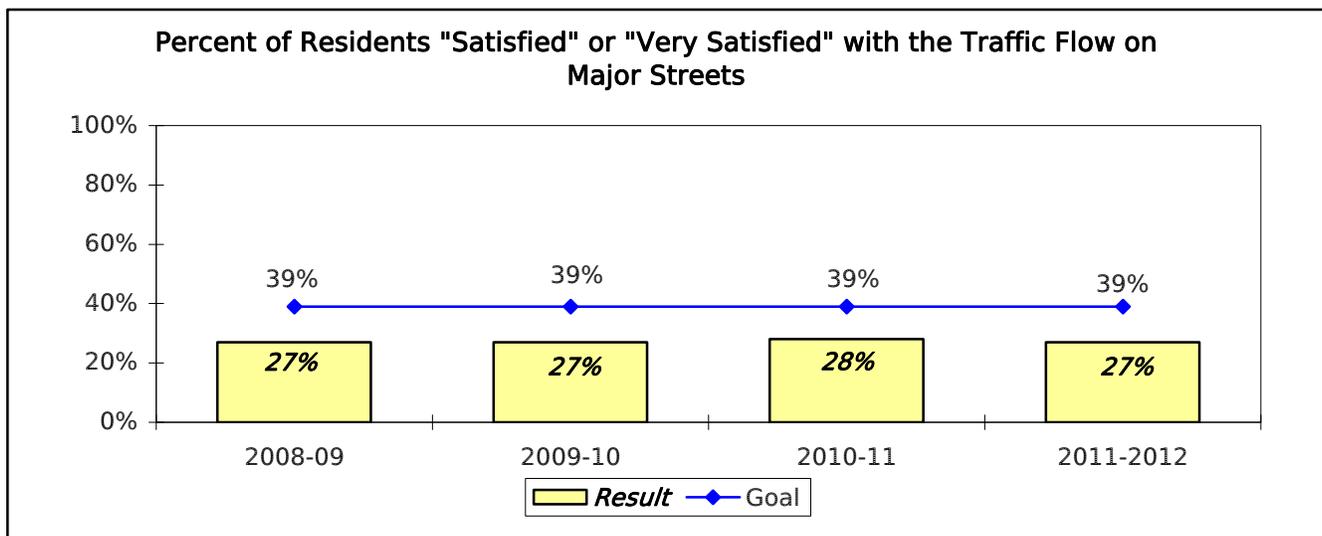
For more information contact Gary Schatz, Assistant Director, at (512) 974-7189.

PERCENT OF RESIDENTS "SATISFIED" OR "VERY SATISFIED" WITH TRAFFIC FLOW ON MAJOR STREETS

Measure Description: This measure is a key indicator taken from the annual City of Austin Community Survey. The objective of this survey is to have a useable tool to assist in decision-making by providing information on residents' perceptions, opinions, and usage of specific City divisions and services. A random sample of addresses within the city limits is selected and used as a representative sample of the general population of the City. Satisfaction with traffic flow is an indirect indicator on how successful City engineers are in identifying congested arterials or intersections and making necessary adjustments to balance flow through an intersection. Travel time is the best indicator of how well traffic flows along any given arterial.

Calculation Method: This measure is the sum of "very satisfied" and "satisfied" responses divided by the total number of respondents who reported an opinion. The measure excludes those who left the question blank or reported "I don't know".

FY 2011-12 Results: Satisfaction with traffic flow decreased slightly to 27%, and remains below the stated goal of 39%. The 39% target is one percent above the national satisfaction average for large cities.



Assessment of Results: Resident satisfaction with traffic flow in Austin remains low and has been consistently low for the past four years. Although the national average of major cities for traffic flow satisfaction is also low at 38%, Austin's satisfaction fails to even achieve this benchmark. Austin's population consistently increases faster than new transportation infrastructure can be funded, designed and constructed. In addition, many key travel corridors have been at maximum capacity for many years and right-of-way is not available to increase lane capacity. It is also recognized that drivers do not readily differentiate between roads managed and maintained by the City, County, or State. The wording of the survey question asks for satisfaction with "traffic flow on major city streets", but it's possible that the respondents could consider highway traffic as they formulate their responses. State highway programs continue to face severe funding shortfalls for maintenance or expansion of current roadways. ATD follows the nationally-recommended practice of re-timing traffic signals and arterials at least once every three years, due to the tendency of traffic flow and travel time patterns to degrade. However, once an arterial reaches its optimal travel time, percentage of travel time improvements will continue to be flat. At this point, the Department's goal is to maintain the optimal travel time.

Next Steps: The City of Austin has procured a new Advanced Traffic Management System (ATMS), which will provide crucial capabilities in monitoring and managing traffic in real-time. In the coming year, the City will begin deploying travel time sensors that will allow the City to measure both travel time along major arterials and the reliability of that travel time. Real-time monitoring of network performance will allow City staff and the ATMS to more rapidly respond to unusual traffic conditions with updated signal timing and to notify the public of expected travel time, incidents and road closures using Dynamic Message Signs. A comprehensive DMS management plan is also in development to determine the best use of the signs during normal operations, construction activity, special events, incidents, etc. The City is actively leading the design effort to maximize flow on IH-35 and partnering with CTRMA on Loop 1, 290, and others. The City continues to work with regional partners to add high-capacity transit to Austin, and examine how key corridors, such as Burnet, E. Riverside and IH-35 can be enhanced for all modes of travel.

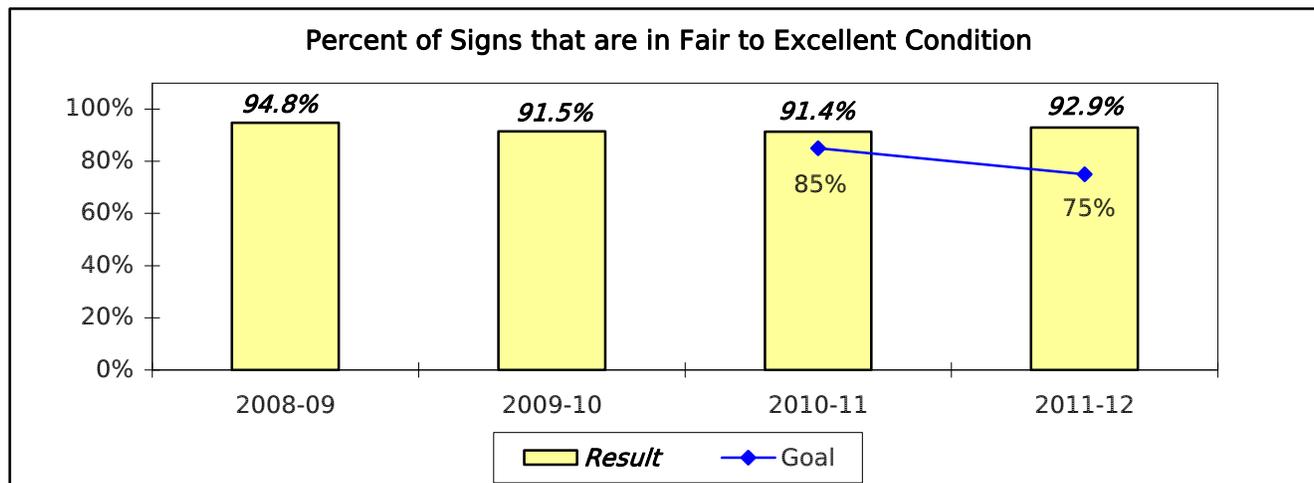
For more information contact Gary Schatz, Assistant Director at (512) 974-7189.

PERCENT OF SIGNS THAT ARE IN FAIR TO EXCELLENT CONDITION

Measure Description: Traffic signs must be readily legible to the traveling public in order to promote safe and efficient mobility. This measure is intended to estimate the overall condition of traffic signs under the City's jurisdiction. Traffic signs have a finite life, generally 8-10 years, unless subjected to damage, graffiti, or extreme exposure to the elements. Having a reasonable estimate of the number of traffic signs in need of maintenance allows for the programming of future resource needs.

Calculation Method: This measure is the total number of traffic signs inspected that are considered in fair to excellent condition divided by the total number of traffic signs in the city's inventory.

FY 2011-12 Results: 95.2% of the signs inspected were considered in 'fair to excellent' condition. The goal was 75%.



Assessment of Results: In 2009, an outside consultant performed an inventory of 100% of the city's traffic signs, including the condition of those signs at the time of inventory. The inventory found 147,555 signs; 24,583 (16.7%) were faded and in need of replacement, and 3,824 (2.6%) were found to be either damaged or graffitied and also in need of replacement. That year, more than 23,000 signs were either maintained or added to the inventory, resulting in the 94.8% rating shown for that year.

For each subsequent year, it is assumed that 16.7% of the signs will need to be replaced due to fading and 2.6% will need replacement due to damage or graffiti. Also, any carryover maintenance from the prior year is added to the replacement need. This need is offset by the number of signs replaced and added to the inventory. In FY 2011-12, 17,012 signs were maintained and 3,834 signs were added. This maintenance partially offset a replacement need of 28,257 signs. The result is an inventory of almost 160,000 traffic signs with 92.9% of the signs in fair to excellent condition.

Since 2009, data associated with any signs installed or maintained have been captured in GIS. This information will eventually be uploaded to MAXIMO, so at any given time the overall condition of the sign population can be determined, aging reports developed, maintenance programs managed, and future resource needs calculated.

Next Steps: The GIS data will be eventually integrated into the Maximo Asset Management Software to provide real-time monitoring of signs repaired city wide and allow technicians to schedule planned replacement of signs as they reach the end of their useful life. In addition, ATD is utilizing Maximo to streamline regulatory compliance activities and improve responsiveness.

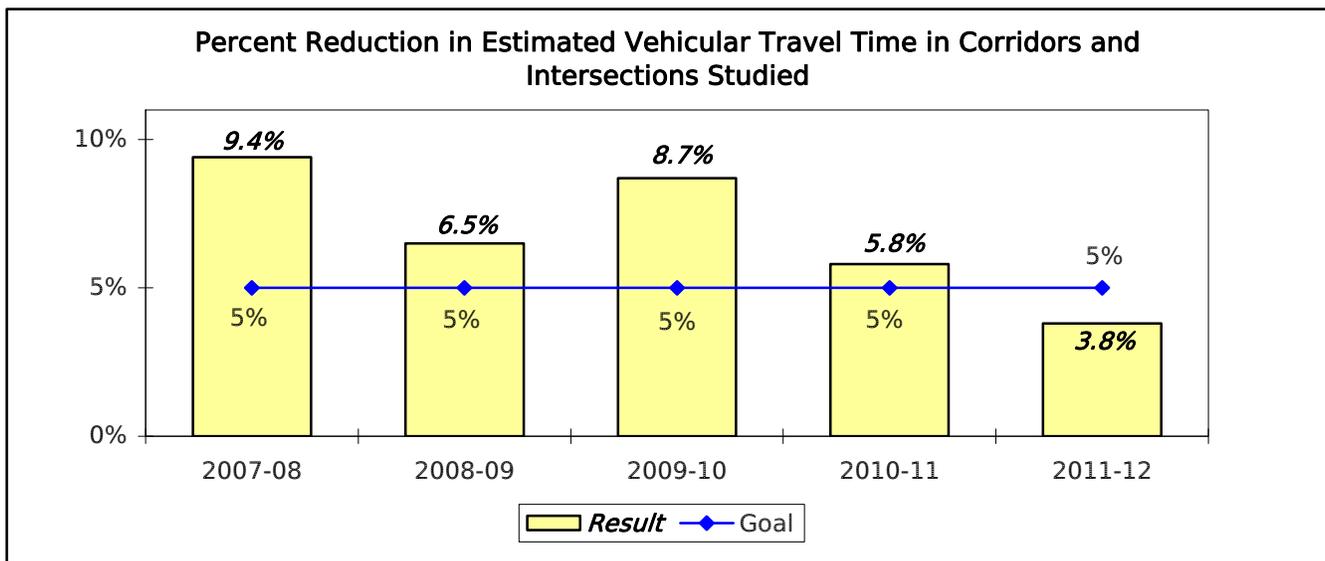
For more information contact Gary Schatz, Assistant Director, at (512) 974-7189.

**PERCENT REDUCTION IN ESTIMATED VEHICULAR TRAVEL TIME
IN CORRIDORS AND INTERSECTIONS STUDIED**

Measure Description: This measure focuses on vehicular travel time in the city; travel time is determined through the collection of travel time data over all synchronized arterials. Arterials are high-capacity city streets and roads, measured on a three-year rotating schedule. Travel time is a crucial indicator of how traffic flows along city streets, while also related to levels of fuel consumption and related air pollutants. This measure represents the average reduction in travel time a driver could experience when traveling the analyzed arterials at the end of the fiscal year compared to a similar trip being done at the beginning of the fiscal year.

Calculation Method: First, travel time data is collected at the beginning of the year, before any changes or analysis has taken place. Then, arterials are analyzed and any appropriate changes to signal timing are made. Finally, travel time data is recollected. The percent change in travel times from the improved signal timing after changes have been made is represented as a potential travel time savings.

FY 2011-12 Results: The FY 2011-12 goal for this measure is a 5% reduction after signal timing adjustments. Travel times along the corridors studied were reduced by 3.8%; however, the 5% goal was not achieved.



Assessment of Results: The Austin Transportation Department (ATD) evaluated 286 signals in FY 2011-12. ATD follows the nationally-recommended practice of re-evaluating signal timing at each signal at least once every three years. If traffic volume and patterns remain relatively unchanged along a roadway, the incremental benefit from continued retiming is reduced, which may explain the current year results. A majority of the signals retimed this year were also retimed 3 and 6 years ago. The amount of travel time savings has shrunk over this period from 9.8% in FY 2005-06 to 6.5% in FY 2008-09 to 3.8% in FY 2011-12. Although many factors influence the ability to “squeeze” more travel time savings out of a signalized roadway, on average, this group of signals may be near its optimal performance with limited opportunities to improve travel times.

Next Steps:

1. **Continue Deploying the Advanced Traffic Management System (ATMS):** The traffic signal section is continuing conversion to a more advanced and innovative control system. In FY 2012-13, at least 250 signals will be converted to new software. When in place, the system will provide more monitoring of real-time traffic conditions and provide for immediate changes. This will assist ATD in achieving its annual goal of reducing travel times while also improving the pedestrian and bicycle experience on Austin roadways.
2. **Balance Signal Timings for All Modes:** ATD continues to assess signal timing changes in the context of all transportation modes passing through a signal. This multimodal approach, in some instances, can cause travel times to increase. For example, reducing cycle length at a signal reduces wait times for pedestrians or bicyclists to cross the roadway. Although this treatment benefits one direction of travel, it may do so at a cost to the cross flow traffic and may increase travel times. Yet, this multimodal balancing approach is consistent with the Imagine Austin comprehensive plan. ATD will continue to assess this influence on travel time performance. A new multimodal-based performance measure may be needed.
3. **Enhanced Travel Time Measuring:** ATD will begin deploying travel time sensors in FY 2012-13 to allow continuous measurement of both travel time and reliability of travel time along major arterials. As a result, a more comprehensive and accurate assessment of performance and improvements will be available.

For more information contact Gary Schatz, Assistant Director at (512) 974-7189.

PLANNING AND DEVELOPMENT REVIEW

Mission: The purpose of the Planning and Development Review Department (PDRD) is to provide planning, preservation, design, comprehensive development review and inspection services to make Austin the most livable city in the country.

PLANNING & DEVELOPMENT REVIEW KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Number of neighborhood plans / rezonings adopted by the City Council	2	2	4	2	2	2	✓
Number of neighborhood plans / rezonings scheduled on Planning Commission agenda	2	2	4	2	2	2	✓
* Percent of building inspections performed within 24 hours of request	96%	94%	90%	94%	94%	95%	
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	70%	71%	69%	56%	22%	65%	
Percent of neighborhood planning participants satisfied with the neighborhood planning process	72%	72%	83%	91%	94%	70%	✓
Percent of on-time initial new residential zoning reviews	69%	22%	65%	91%	84%	70%	✓

* Citywide Dashboard Measure





PLANNING AND DEVELOPMENT REVIEW FY 2011-12 ANNUAL PERFORMANCE REPORT



Director's Message



The Planning and Development Review Department (PDRD) is responsible for assisting property owners, neighborhood and environmental organizations, business owners, City departments, and other governmental agencies with planning and development activities. These activities include the creation and implementation of the City's new comprehensive plan, zoning services, historic preservation, annexation, demographics, urban design services, and the One Stop Shop that supports land development consultation, review, permitting, and inspection services. PDRD provides these services over a 620 square mile planning area and provides support for ten boards and commissions, including additional support for a variety of City Council- or Commission-appointed subcommittees or task force groups. PDRD provides support for land-use related city code amendments and rule postings, training for developer agents, neighborhood representatives, and staff through its land use academy, and maintains support to multiple PDRD land use-related web sites and other electronic media, such as Facebook and Twitter.

Over the past fiscal year the Department has:

- Engaged over 18,000 participants in the creation of the Imagine Austin Comprehensive Plan which was unanimously adopted by the City Council June 15, 2012.
- Adopted the Coronado Hills and St. John Neighborhood Plans.
- Received a 94.4% satisfaction rating from neighborhood plan participants regarding the neighborhood planning process.
- Completed one major streetscape project, the Second Street Phase II Project.
- Initiated and completed the *Code Development Phase* to deliver a draft Form-Based Code for the Airport Boulevard study area for City Council consideration.
- Processed over 129 zoning or rezoning cases and performed 91% of commercial zoning reviews on time.
- Assisted 6,224 walk-in customers and reviewed 1,996 applications for Residential Review.
- Completed 186,737 building inspections, of which 94% were completed within 24 hours.
- Inspected 310 active site and subdivision projects.
- Inspected 96% of commercial sites for environmental compliance.
- Reviewed 395 new commercial construction applications.
- Reviewed 2,615 applications for site, subdivision, and special land use cases such as Barton Springs Zone operating permit, underground storage tank hazardous material permit, and easement vacations.
- Issued 108,494 building, trade, and demolition permits and assisted 28,227 walk-in customers through the Permit Center.
- Mailed 251,466 notices within code-mandated time frames.
- Processed 146 Board of Adjustment cases.

A handwritten signature in blue ink that reads "Gregory A. Guernsey".

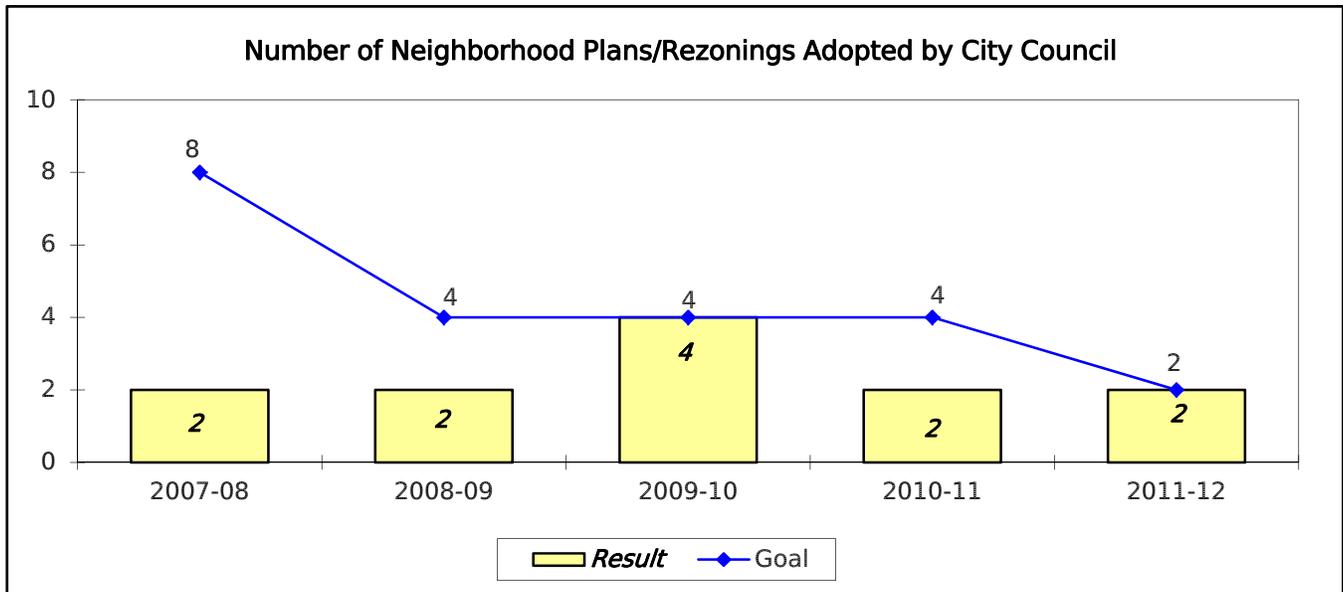
Greg Guernsey
Director

NUMBER OF NEIGHBORHOOD PLANS/REZONINGS ADOPTED BY THE CITY COUNCIL

Measure Description: This measure tracks the Planning and Development Review Department’s (PDRD) progress toward fulfilling the Council directive for all 57 urban core planning areas to have an adopted neighborhood plan/rezoning by 2016.

Calculation Method: This measure is simply a count of the number of plans that occurred in a given period. The date the combined neighborhood plan/rezoning is adopted on third reading is the date used for calculating when a plan document is adopted by City Council.

FY 2011-12 Results: Two neighborhood plans/rezonings were adopted by the City Council in FY 2011-12, meeting the target.



Assessment of Results: The two plans adopted in FY 2011-12 were begun in early 2009. Since 2009, no new plans were started as planners were diverted to work on the Imagine Austin Comprehensive Plan. As neighborhood plans underway were adopted, the planners transitioned to the Comprehensive Plan. Now that Imagine Austin is adopted, planners are working on implementing the Comprehensive Plan, organizing interdepartmental teams, tracking indicators, and creating the annual report. Despite these issues, the department expects to have all 57 plans adopted by 2016. To date, 47 plans have been adopted.

Next Steps: Three neighborhood planning areas start work on their neighborhood plans in 2013 for the South Austin Combined Neighborhood Plan. In FY 2013-14, it is expected that these three planning areas will have their neighborhood plans adopted by Council, bringing the total plans adopted up to 50. Depending on the timing of the neighborhood plan and the new development code, it is anticipated the rezoning component of the neighborhood planning areas will be postponed until the new code is adopted. Council might direct PDRD to begin the planning process for three additional planning areas in FY 2013-14. Approaches to updating existing neighborhood plans will be studied and considered.

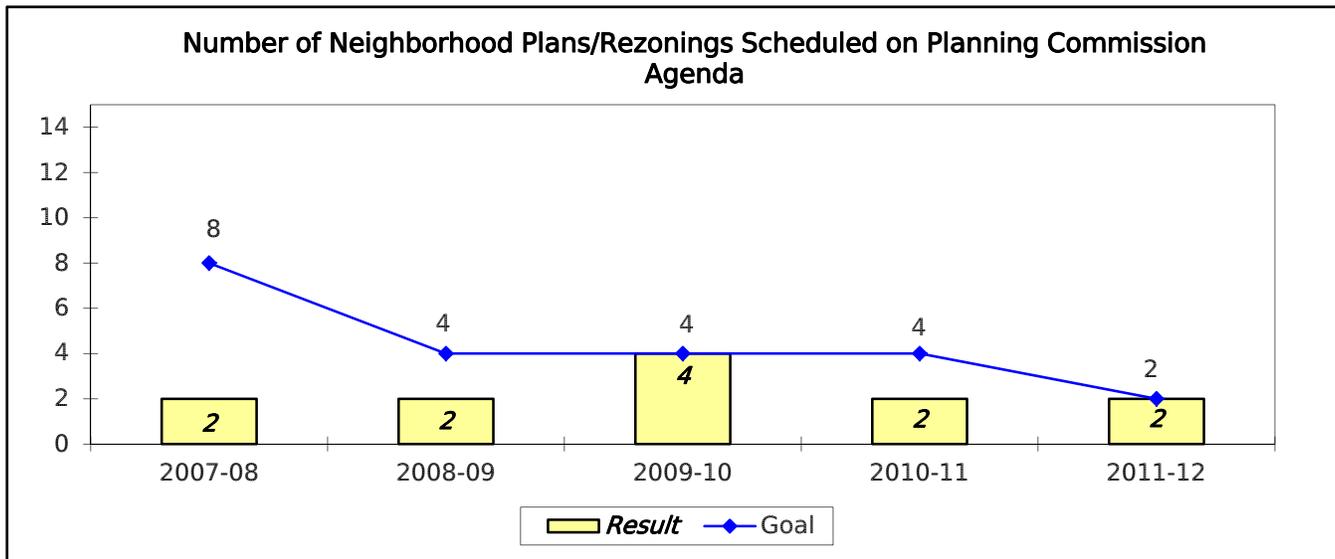
For more information contact Carol Haywood, Comprehensive Planning, at (512) 974-7685.

NUMBER OF NEIGHBORHOOD PLANS/REZONINGS SCHEDULED ON PLANNING COMMISSION AGENDA

Measure Description: This measure tracks the Department’s progress toward fulfilling the City Council directive for all 57 urban core planning areas to have an adopted neighborhood plan/rezoning by 2016. Before a plan goes to Council, it first must be presented to the Planning Commission. Since the time span between commission presentation and Council adoption can vary significantly, this measure is useful in showing the Department’s progress toward meeting the Council directive.

Calculation Method: This measure is calculated by summing the total number of neighborhood plans/rezonings that were heard before the Planning Commission in FY 2011-12.

FY 2011-12 Results: Two neighborhood plans/rezonings were scheduled in FY 2011-12, meeting the goal.



Assessment of Results: To date, 47 of the 57 urban core planning areas have now successfully adopted neighborhood/rezoning plans. No new plans have been started since early 2009 due to planners being diverted to work on the Imagine Austin Comprehensive Plan. Despite the temporary drop in staffing levels available to process neighborhood plans/rezoning, the Department expects to have all neighborhood plans adopted by 2016.

Next Steps: Three neighborhood planning areas start work on their neighborhood plans in 2013 for the South Austin Combined Neighborhood Plan. In FY 2013-14, it is expected that these three planning areas will be presented to the Planning Commission and then ultimately have their neighborhood plans adopted by Council, bringing the total plans adopted up to 50. Depending on the timing of the neighborhood plan and the new development code, it is anticipated the rezoning component of the neighborhood planning areas will be postponed until the new code is adopted. Council might direct PDRD to begin the planning process for three additional planning areas in FY 2013-14. Approaches to updating existing neighborhood plans will be studied and considered.

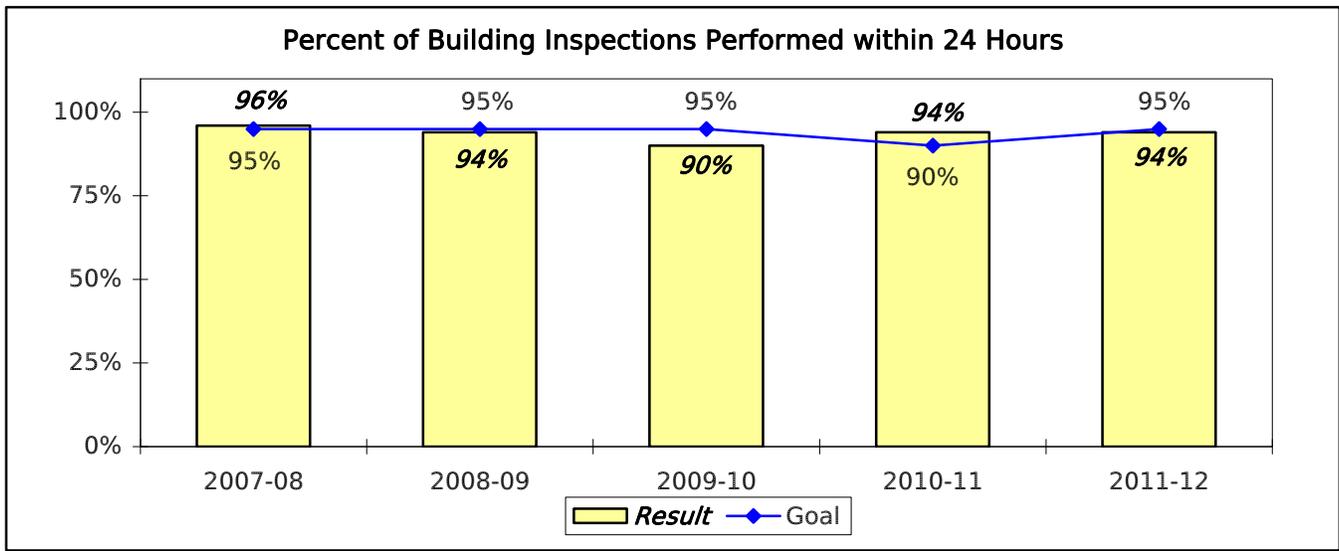
For more information contact Carol Haywood, Comprehensive Planning, at (512) 974-7685.

PERCENT OF BUILDING INSPECTIONS PERFORMED WITHIN 24 HOURS OF REQUEST

Measure Description: This measure is the percentage of inspections conducted by the Building Inspections Division within 24 hours of scheduling as compared to the total number of inspections performed. These inspections include residential building, electrical, plumbing, mechanical, energy, and commercial building inspections. The measure reflects the efficiency of the department in regard to processing and completing building inspection requests in a timely manner, thereby decreasing potential construction costs to customers.

Calculation Method: This measure is calculated by dividing the number of building inspections conducted within 24 hours of request by the total number of building inspections performed during the fiscal year.

FY 2011-12 Results: The goal for this measure in FY 2011-12 was 95%. The Department completed 94% of building inspections within 24 hours of request, just short of the goal.



Assessment of Results: In FY 2011-12, Building inspections performed 186,737 inspections. This represents a 16% increase in the number of inspections over the FY 2010-11 (161,519 inspections) and results in each inspector performing an average of 18 inspections per day. 94% of those inspections were conducted within 24 hours of request. The above chart illustrates the combined total of residential and commercial inspections performed within 24 hours as a percentage of the total inspections per fiscal year.

In FY 2010-11, the target was lowered to 90% to accommodate a larger-than-normal staff turnover and new inspector training. After completion of the training, the target was increased to the historical 95% in FY 2011-12.

Next Steps: The Commercial and Residential Review teams are currently experiencing a 10-14% increase in workload for FY 2012-13. The three additional inspector positions were added by Council in June 2012, but are still in a training mode and should be available to provide inspections on a full-time basis in approximately one year. However, these positions were dedicated for residential inspection. Based on current department projections and estimates, the request for inspections will be increasing on residential projects. The Building Inspection Division is exploring options to manage the anticipated number of inspections, including the possibility of using overtime and hiring temporary inspectors to address the continuing increase in inspection requests. Funding for these will be considered as part of the FY 2013-14 Budget process.

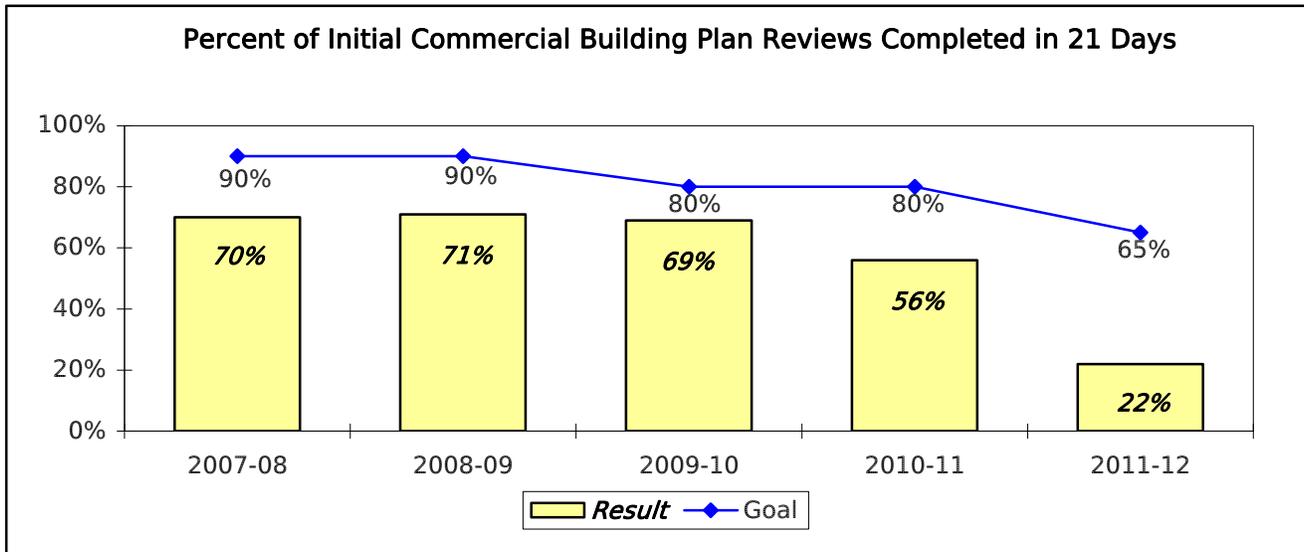
For more information contact Dan McNabb, Building Inspections Manager, at (512) 974-2752.

PERCENT OF INITIAL COMMERCIAL BUILDING PLAN REVIEWS COMPLETED WITHIN THE LAND DEVELOPMENT CODE MANDATED TIME OF 21 DAYS

Measure Description: This measure is the percentage of initial commercial building plan reviews completed within the Land Development Code mandated time of 21 days. The 21 calendar day period begins when all required plans, documents and review fees have been paid and/or submitted.

Calculation Method: This measure is calculated by dividing the number of reviews completed within 21 days by the total number of reviews completed within the time period. The initial review cycle is complete once all applicable reviews are complete, i.e. building, mechanical, electrical, plumbing and fire.

FY 2011-12 Results: For FY 2011-12, Commercial Plan Review reviewed 22% of its initial building plan reviews within the 21-day target.



Assessment of Results: In FY 2011-12, Commercial Plan Review set a goal of completing 65% of reviews within the Land Development Code mandated 21 days, but only 22% of the 21-day reviews was achieved on time. Numerous factors contributed to the shortfall, including the continual increase in the number of Quick Turn-Around reviews, which pulls both reviewers and intake staff off working on the 21-day reviews. Additionally, the number of commercial plan review applications increased 33% over last year. The Department has utilized overtime and temporary staff to address some of the commercial plan review backlog problems. These enhancements have reduced, but not fixed, the backlog.

Another contributing factor is review delays in other departments, despite the success of Commercial Plan Review completing their portion of the review process on time, making it appear that a greater number of plans are past due. Although staffing increased in FY 2011-12 through the additions of one reviewer in March and another in September, their impact will not show a significant improvement in on-time reviews until extensive training has been completed. The hiring of one additional intake coordinator has been approved, but that position is currently unfilled at this time.

Next Steps: The department is continuing to focus on resource management in order to address the continued inability to meet this performance goal. Staff continues to utilize overtime and temporary staff to address the backlog in commercial plan review. The addition of the intake coordinator position will help alleviate the growing pressure on current staff by providing Quick Turn-Around reviews on a 5-day per week basis. Dedicated staff for this purpose will allow Commercial Plan Review to complete 21-day reviews in a more timely fashion.

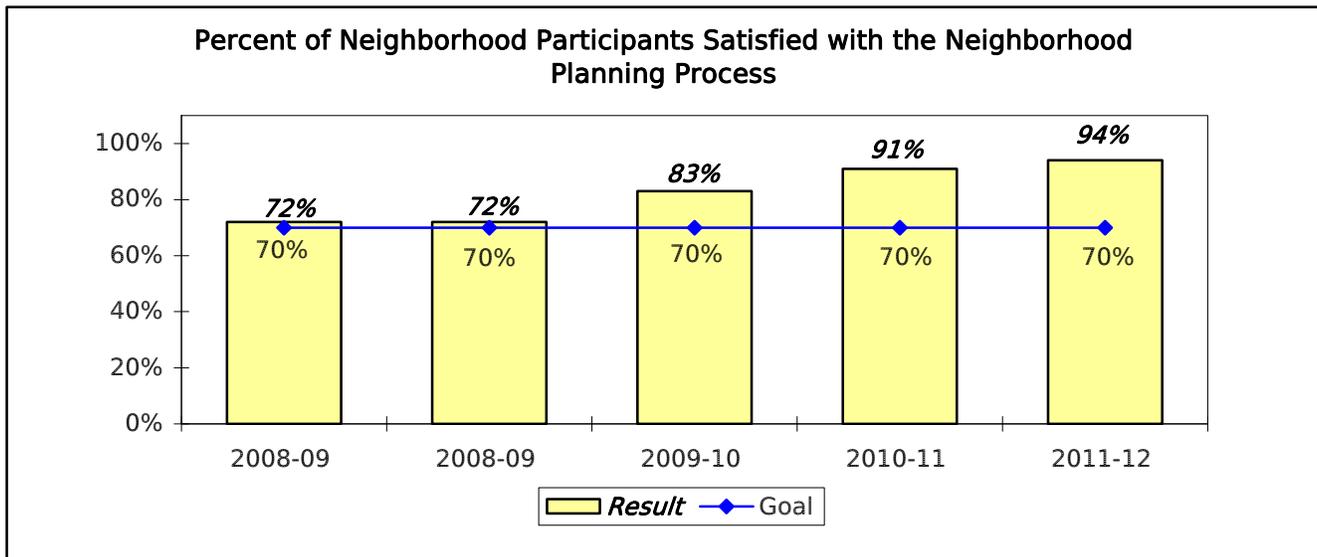
For more information contact J. B. Meier, Chief Plans Examiner, at (512) 974-2355.

**PERCENT OF NEIGHBORHOOD PLANNING PARTICIPANTS SATISFIED
WITH THE NEIGHBORHOOD PLANNING PROCESS**

Measure Description: This measure is developed using a department-constructed survey of property owners and utility customers involved in the planning process in a given planning area. At the end of the planning process, the property owners and utility customers are given an opportunity to respond to a survey regarding the planning process. These surveys are available online and in print, and ask a series of questions related to the planning process as a whole. Due to the timing of the survey, which coincides with possible unfavorable zoning changes as a result of the planning process, the Department expects the level of positive responses to be fairly low.

Calculation Method: This measure is calculated by dividing the sum of “very satisfied,” “satisfied,” or “neutral” responses by the total number of respondents who participated in the planning process. Respondents who did not participate in the planning process are excluded from the calculation.

FY 2011-12 Results: The established goal for this measure in FY 2011-12 was 70%. The Department reported a 94% satisfaction rate with the planning process, exceeding the stated goal and prior year performance.



Assessment of Results: A revised planning process was first used in the Central West Combined Neighborhood Plan, which began in 2007. As it takes several years to create a neighborhood plan, and the survey is conducted at the end of the process, it was not until 2010 that the impact of the changes began to surface. The result is the percent of people satisfied with the planning process has risen significantly from 60% in FY 2006-07 to 83% in FY 2009-10 and presently to 94% in FY 2011-12. The characteristics of the neighborhood and the expectations of the people living there affect the satisfaction rate. According to survey responses, the elevated satisfaction rate in FY 2011-12 was mainly attributed to citizen satisfaction with the presence of planning services in their neighborhood. The Department recognizes that the characteristics of the neighborhood and the prior expectations of the residents may also affect the satisfaction rate.

Next Steps: One combined plan representing three neighborhood planning areas, The South Austin Combined Neighborhood plan, is under development and will be presented for Council adoption in FY 2013-14.

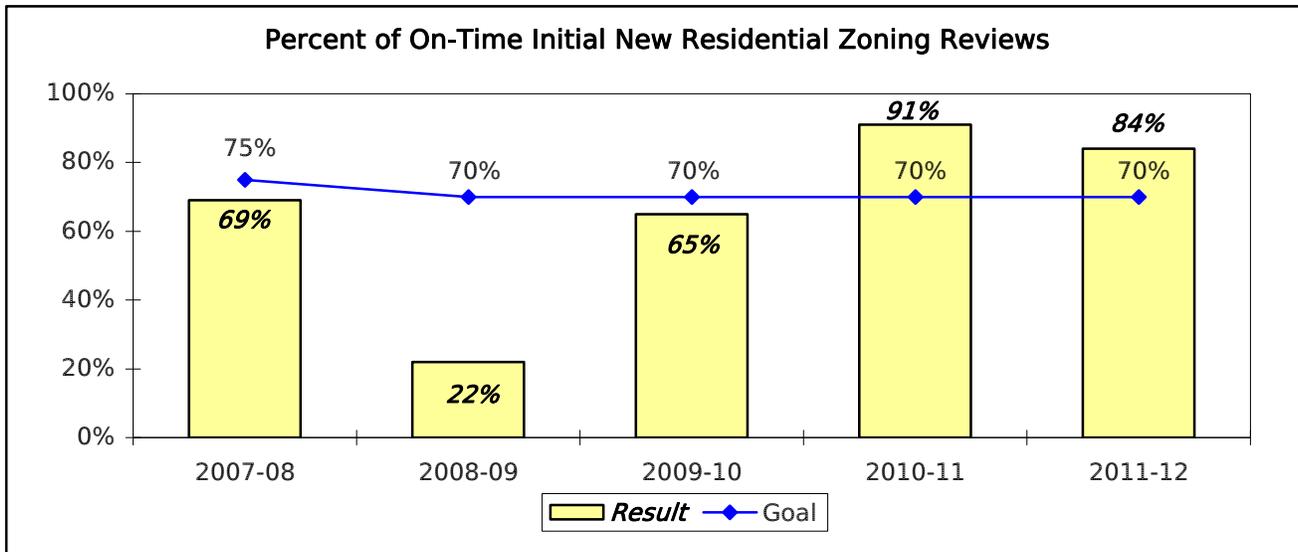
For more information contact Carol Haywood, Comprehensive Planning, at (512) 974-7685.

PERCENT OF ON-TIME INITIAL NEW RESIDENTIAL ZONING REVIEWS

Measure Description: New Residential Zoning Reviews are applications for new residential construction only. These applications do not include applications for additions or remodels of existing homes. The Land Development Code mandates that all residential zoning reviews must be completed within seven days of the initial filing of the application. This measure tracks the success rate of the Department in regard to complying with the Land Development Code mandate.

Calculation Method: This measure is calculated by dividing the total number of applications reviewed within the seven-day time period by the total number of applications received. The seven-day window begins on the date the application is submitted.

FY 2011-12 Results: Eighty-four percent of residential zoning reviews were completed within the seven-day mandate. This exceeded the target of 70% on-time review.



Assessment of Results: The above chart illustrates the history of the performance measure in the last five years. The housing market in Austin remains stable and there was a general increase in new construction in FY 2011-12 resulting in 1,996 new residential applications. There were 1,598 applications in FY 2010-11. With the exception of FY 2008-09, performance in on-time reviews has generally improved over the last five years. It should be noted that 70% of all residential new construction applications are production builders enrolled in the Volume Builder Program, which are subject to an expedited review. Custom home construction remains behind and accounts for the other 16% of new residential zoning reviews that were not on time.

Next Steps: Residential Review is projecting FY 2012-13 to be level or have a possible increase in the number of new residential applications. Residential Review has lost 75% of the initial staff that reviews custom home construction. Currently Residential Review is filling vacancies; however, it takes new staff approximately 60 days to become familiar with overlapping zoning ordinances and neighborhood plans before they can become effective reviewers.

Residential Review has also implemented short-term and long-term process changes and will be implementing additional changes in the coming year to deal with the current backlog of new custom homes construction and remodel additions principally in McMansion areas as well as review of process changes for other projects where expedited procedures might be effective. These efforts will have to be closely monitored for their impact on performance in this area. Ultimately, staff workloads may have to be adjusted by increasing the number of reviewers or increasing specialization of review staff.

For more information contact John McDonald, Principal Planner, Residential Review at 974-2728.

PUBLIC WORKS

Mission: The mission of the Public Works Department is to provide an integrated approach to the development, design, construction, and maintenance of the City's infrastructure systems that support an exceptional quality of life in an environmentally sustainable manner.

PUBLIC WORKS KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Linear feet of sidewalks repaired or replaced to meet ADA requirements	750	3,925	25,250	45,000	26,849	25,000	✓
Number of curb ramps constructed	194	63	263	200	499	250	✓
Number of new bicycle route miles constructed	18	25	24	29	39	21	✓
Percent of hours that warranted school crossing locations are covered	100%	98%	99%	98%	99%	100%	
* Percent of lane miles in fair to excellent condition	73.9%	74.8%	76.1%	79.0%	80.0%	75.0%	✓
Percent of Projects that pass one-year warranty inspection without significant construction deficiencies	88%	88%	95%	100%	100%	80%	✓
Total number of lane miles of street preventative maintenance completed	604	690	954	706	734	752	



* Citywide Dashboard Measure

Director's Message



The Public Works Department provides a wide array of services, projects, and maintenance activities for Austin's residents and businesses. Our seven core missions focus on the planning, design, construction, and sustainability of critical infrastructure that supports our quality of life, economic prosperity, and management of our environmental resources.

FY 2011-12 was a successful year, as demonstrated by the following snapshots of our activities:

- We managed more than 400 capital improvement projects valued in excess of \$2 billion.
- Over 10% of the City's pavement inventory was treated with a preventive maintenance application.
- We constructed over 39 lane miles of new bicycle lanes, 2,750 linear feet of new urban trails, and 26,849 linear feet of new or upgraded sidewalks, and 200 new accessible curb ramps.
- Over 95% of reported potholes were repaired within 48 business hours.
- We trained ~45,000 school children on safe practices for walking and bicycling to school.
- Several high-profile Capital Improvement Program projects were completed or were in progress, including Water Treatment Plant #4, the Lady Bird Lake Boardwalk, the Waller Creek Tunnel, the new City Boat House, the Southern Walnut Creek Trail, the North Branch YMCA, and our ongoing Great Streets Projects.

Public Works is mindful of the impact of our activities on the environment, and incorporates best "green practices" in all of our activities. Our efforts to continue to be good stewards of the environment included the following measure over the past year:

- City facilities are designed to meet LEED™ certification.
- Public Works incorporated and expanded use of recovered materials into its operations, including using recycled materials for the base under our new sidewalk construction and in our asphalt mix designs.
- Measures to reduce emissions on construction projects and energy and water usage are incorporated into our daily activities.

Accountability for resource use is taken seriously in Public Works, and the measure of our success is evident in the following quantitative metrics:

- Project Management costs were less than 2.7% of the total project costs and Construction Inspection Costs were 3.3% of total construction costs, both lower than industry standards.
- Customer satisfaction for our Project Management services exceeded 90% on all parameters.
- Our Street and Bridge Operations exceeded required performance standards while remaining under budget.
- Resident satisfaction with the condition of neighborhood streets far exceeds national averages as measured by an external survey.

Public Works remains committed to improvement in the execution of its core businesses, and continually seeks suggestions and input on areas where services provided to you can be enhanced. Please let us know how we are doing!



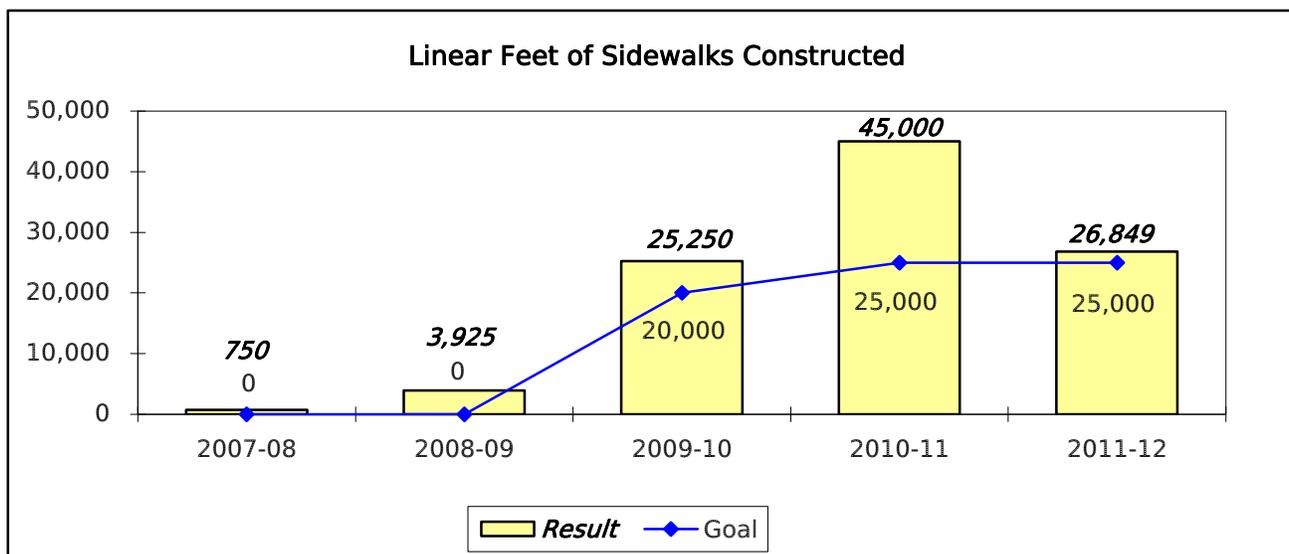
Howard S. Lazarus, PE
Director

LINEAR FEET OF SIDEWALKS REPAIRED OR REPLACED TO MEET ADA REQUIREMENTS

Measure Description: This measure calculates the number of linear feet of sidewalk constructed within the City of Austin. The City complies with federal and state directives on accessibility for pedestrians and the city at large. In addition to achieving compliance with the federal American's with Disabilities Act (ADA), sidewalk improvements increase the quality of life for the community by expanding the available network and making travel safer and easier.

Calculation Method: This measure is calculated by summing the total feet of constructed sidewalks for a given fiscal year. This measure includes sidewalks built to replace existing non-accessible sidewalks, missing sidewalks, and sidewalks in need of repair or replacement. All sidewalks constructed or repaired are ADA-compliant.

FY 2011-12 Results: The FY 2011-12 result was 26,849 linear feet, greater than the established goal of 25,000 linear feet constructed.



Assessment of Results: The increase in linear feet of accessible sidewalks over the last five years reflects the City's commitment to addressing mobility and the day-to-day transportation network. The FY 2011-12 performance was a significant increase over FY 2007-08 and FY 2008-09, based in large part on an additional \$5.0 million of capital budget funding reallocated for sidewalks. Through the implementation of efficient and cost effective construction methods and innovative contracting, Public Works (PWD) has been able to gain more product per dollar spent and dramatically increase sidewalk construction. The department will continue tracking and analyzing the number of new feet added to ensure performance keeps pace with the budgeted goals set.

Next Steps: Continued investment in the sidewalk program is essential for continuing PWD's effort on addressing the new sidewalk inventory. As part of the City's ADA Transition Plan, the recommended spending for FY 2008-09 through FY 2013-14 in sidewalk funding is \$5.0 million per year. This amount nearly doubles to \$9.0 million per year for FY 2014-15 through FY 2022-23. PWD also received additional capital funding through the 2012 voter-approved transportation bonds and funding initiatives for future fiscal years should yield continued improvements and increases to the sidewalk system.

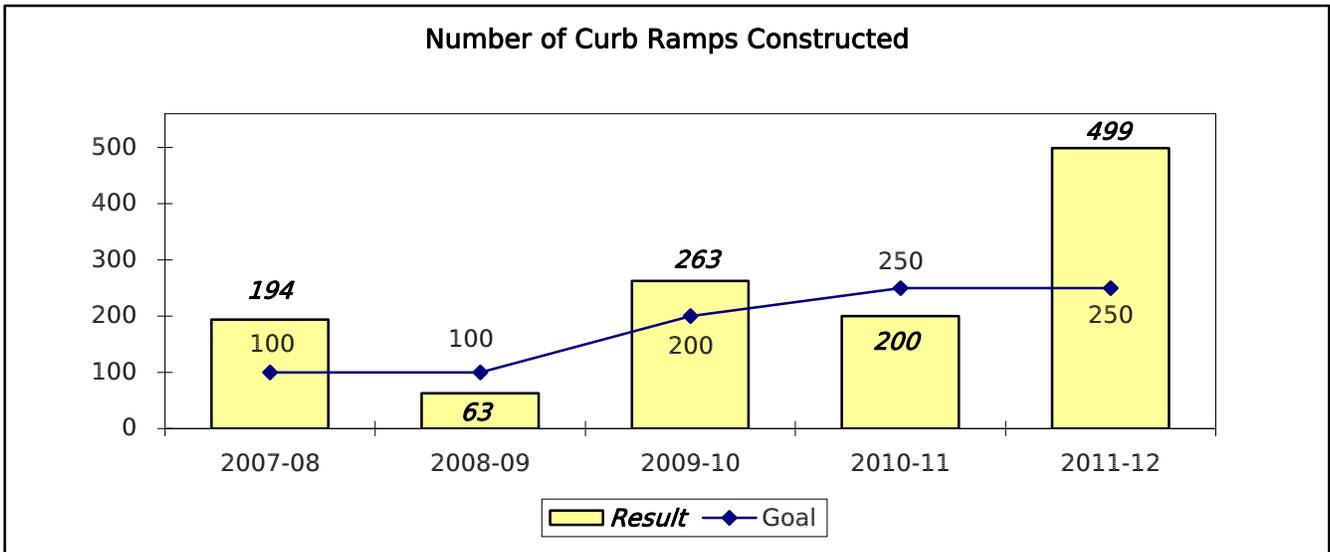
For more information contact Mark Cole, Neighborhood Connectivity Division, at (512) 974-7019.

NUMBER OF CURB RAMPS CONSTRUCTED

Measure Description: This measure calculates the number of curb ramps constructed within the City of Austin. The City complies with federal and state directives on accessibility for pedestrians and the city at large. In addition to achieving compliance with the Americans’ with Disabilities Act (ADA), curb ramp improvements increase the quality of life for the community by expanding the available network and making travel safer and easier.

Calculation Method: This measure is calculated by summing the total number of constructed curb ramps for a given fiscal year. This measure includes new curb ramps and curb ramps repaired or replaced. All curb ramps constructed or repaired are ADA compliant.

FY 2011-12 Results: The FY 2011-12 result of 499 curb ramps constructed was significantly more than the goal of 250.



Assessment of Results: The increase in ramp construction is due primarily to increased capital funding and the dedication of additional resources. Through the implementation of efficient and cost effective construction methods and innovative contracting, The Public Works Department (PWD) has been able to gain more product per dollar spent and dramatically increase the amount of ramps constructed.

Since FY 2004-05 PWD’s goal has been to install over 1,500 ramps by the end of FY 2010-11. In the subsequent years, PWD has installed over 2,000 ramps, well exceeding our long-term goal. In years when we did not meet the annual target, the number of ramps was affected by a variation between design and construction. It was discovered during construction that less ramps required replacement than originally anticipated.

Next Steps: Continued investment in the sidewalk and curb ramp programs is essential for continuing PWD’s effort on addressing connectivity and the new sidewalk inventory.

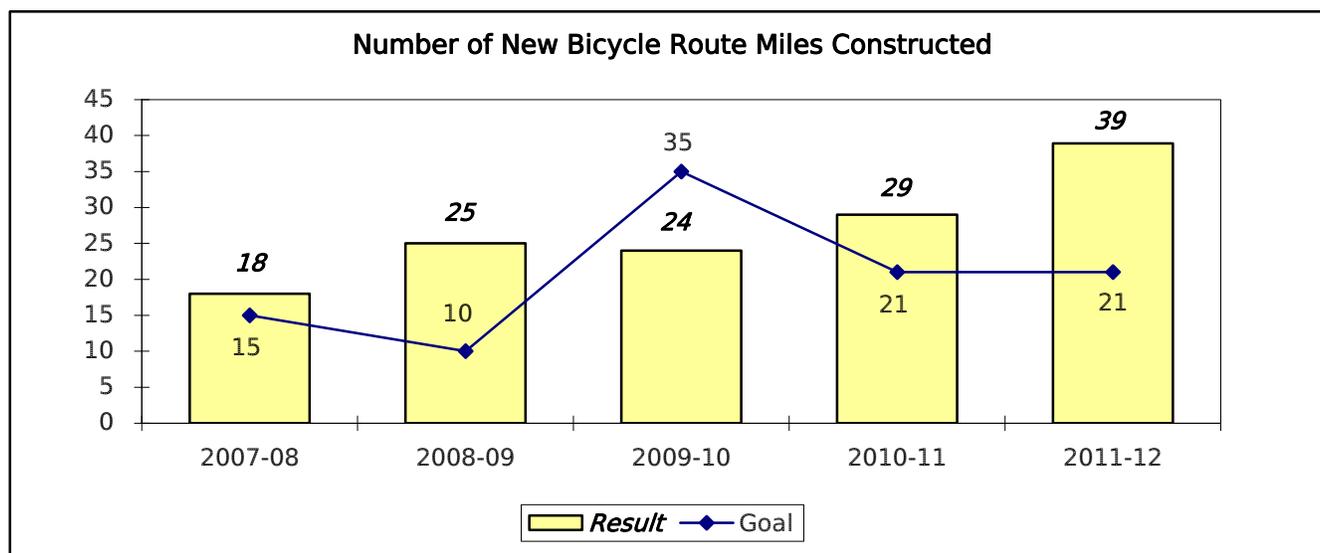
For more information contact Mark Cole, Neighborhood Connectivity, at (512) 974-7019.

NUMBER OF NEW BICYCLE ROUTE MILES CONSTRUCTED

Measure Description: The City of Austin Bicycle Master Plan has established the goal of increasing bicycle use to provide transportation options consistent with the Imagine Austin Comprehensive Plan. Providing our citizens with transportation choices not only addresses traffic congestion but also has positive impacts on air quality and promotes fitness and health. Bicycle lanes improve access and safety for cyclists of all abilities.

Calculation Method: This measure is calculated by summing the linear distance of all new bicycle route miles installed annually within approximately ½ mile of all Austin neighborhoods.

FY 2011-12 Results: In FY 2011-12, 39 new bike miles were constructed, which was more than the goal of 21. Performance is largely reliant upon the Public Works Department's (PWD) street resurfacing program.



Assessment of Results: PWD surpassed the goal of new bike lane miles constructed largely due to an improved coordination system with the Street and Bridge Division to allow for modification of its plans to better accommodate implementation of the bike plan in a way that meets the goals and objectives of both Street and Bridge and the Bicycle Master Plan. Also contributing is the recent addition of a full-time position to address the demand for coordination with Street and Bridge and the associated design and public outreach required for each project. The number of new bicycle lanes installed each year will soon reach a steady state. Due to this steady implementation of the bicycle lanes, the City reached its City Council set goal of a 2% city-wide bicycle mode share split early, in 2011 rather than 2015. This means that 2% of city's population regularly uses bicycles for commuting. This measure is tracked by the U.S. Census' American Community Survey.

It is expected that approximately 20-40 miles of new lanes can be added annually depending on the street resurfacing program. In years that the focus is primarily on residential streets, which do not typically require bike lanes, goals will be harder to realize. However, total new and improved bicycle route activity was 65.7 linear miles. This includes not only new bicycle lanes but other significant bicycle infrastructure such as new urban trails and parking removals from existing bicycles lanes.

Next Steps: Continued investment in the bicycle program is critical and is anticipated to yield significant improvements in the bicycle network and the goals of the Imagine Austin Comprehensive Plan. Installation of bicycle transportation accommodations such as bicycle lanes and bicycle bridges and trails and bicycle parking all contribute to Austin's quality of life. Attracting new bicycle riders, thereby increasing the City's bicycle modal split for the workday commute, is consistent with the City Council approved goals of raising the bicycle modal split to 5% by 2020.

This can only be accomplished with continued funding and resources. The Bicycle Plan recommends allocation of \$3 million per year for bicycle plan implementation.

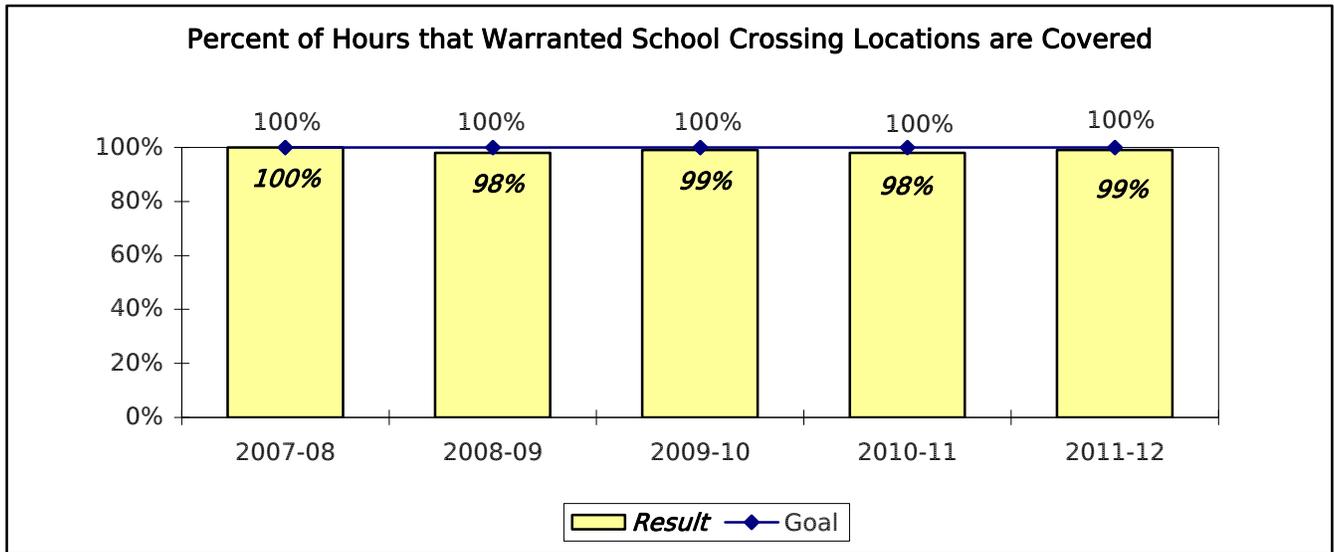
For more information contact Annick Beaudet, Neighborhood Connectivity Division, at (512) 974-6505.

PERCENT OF HOURS THAT WARRANTED SCHOOL CROSSING LOCATIONS ARE COVERED

Measure Description: Crossing Guard personnel are provided to help ensure that students and those accompanying them can safely cross residential and arterial streets that are adjacent to school locations. The crossing guards provide a visible presence and actively monitor traffic flow and pedestrian activity to ensure that streets are crossed safely during morning and afternoon coverage hours. This measure compares the need for crossing guards with the department’s ability to meet that need.

Calculation Method: This percentage is developed by calculating the number of monthly hours that locations are left vacant divided by the total number of monthly hours required to cover all warranted locations, minus 100.

FY 2011-12 Results: The FY 2011-12 goal for this measure is 100%; the Department fell just short of achieving the goal, with an outcome of 99%.



Assessment of Results: One challenge the program had during FY 2011-12 was the ongoing turnover in the part-time employees who work as crossing guards. The City has implemented another year of pay raises for the guards, but the turnover is still higher than acceptable.

Next Steps: The City is pursuing additional funding authorization from the State Legislature to raise the vehicle registration fees which help fund school crossing guards. The goal is to provide secure funding for the future of this program to continue maintaining this level of performance and hiring more crossing guard substitutes to cover vacant locations.

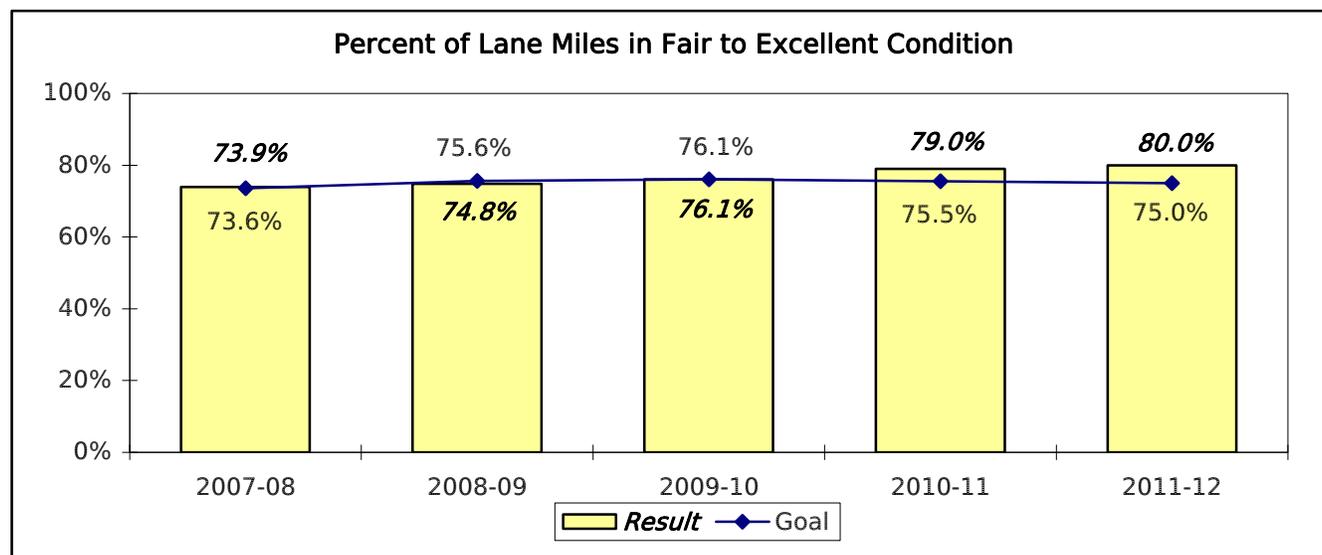
For more information contact Chris Moore, School Safety Program, at (512) 974-7273.

PERCENT OF LANE MILES IN FAIR TO EXCELLENT CONDITION

Measure Description: The condition of the roadways in a community impacts mobility, commerce, and quality of life for its residents and businesses. The appearance of the roadways also makes a statement about the value of a community's infrastructure and the commitment of the public to care for its transportation investment. The City's ultimate goal is to improve and maintain the percentage of the inventory rated as satisfactory to at least 80% by the end of FY 2017-18.

Calculation Method: Data is collected from an annual street condition survey and is used to classify the pavement condition. Streets rated as fair to excellent are considered satisfactory. To calculate the percentage, the total number of lane miles of streets rated as satisfactory is divided by the lane miles in the inventory.

FY 2011-12 Results: The established goal for this measure was 75% for FY 2011-12; the Department exceeded this with an actual result of 80%.



Assessment of Results: The Public Works Department (PWD) achieved the long-term 80% goal established in FY 2008-09 and is now working to reduce the number of unsatisfactory lane miles to 800 lane miles or less by the end of FY 2017-18. In FY 2011-12, Fugro Consultants Inc., a provider of geotechnical engineering services, completed the process of collecting detailed condition data and new smoothness scores for half of the City's street network. The results led to a higher than projected percent of lane miles in fair to excellent condition. Since FY 2004-05, and in the absence of actual field data collected, staff projected scores conservatively. In FY 2011-12, 5,948 out of 7,435 lane miles in the street inventory were in fair to excellent condition.

Next Steps: Fugro Consultants Inc. will continue to collect data for the remainder of the City's street network. Funding from the 2010 and 2012 transportation bonds passed by the voters will continue to fund reconstruction of the City's "very poor" and "poor"-rated streets leading to an overall improvement in the street network condition. This coupled with coordinating projects with other maintenance projects in other departments and agencies will help reduce the number of unsatisfactory lane miles in the city's street network.

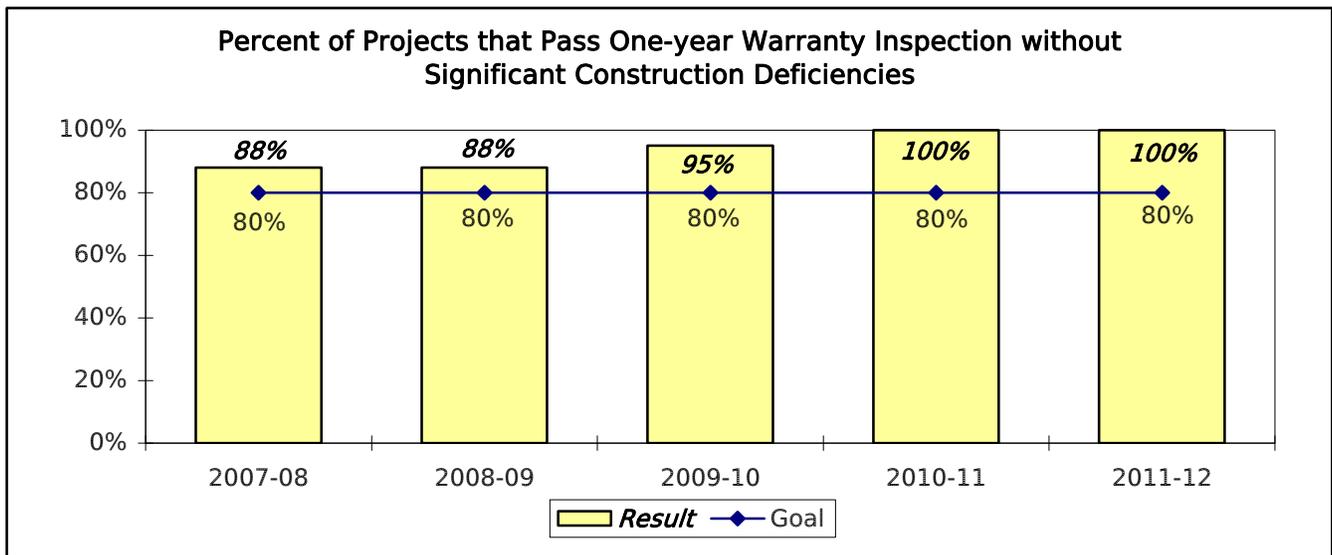
For more information contact David V. Magaña, P.E., Infrastructure Management Division, at (512) 974-7042.

**PERCENT OF PROJECTS THAT PASS ONE-YEAR WARRANTY INSPECTION WITHOUT
SIGNIFICANT CONSTRUCTION DEFICIENCIES**

Measure Description: The Public Works Department (PWD) inspects between \$650 million and \$700 million per year in Capital Improvement Program (CIP) projects. This measures the percent of projects that pass the one-year warranty inspection without significant construction deficiencies.

Calculation Method: The measure is calculated as the ratio percent of number of corrective action letters with significant construction deficiencies to the total number of projects that are substantially completed at the one year warranty inspection within a given year. The goal has been set at 80% of projects reaching the one-year warranty without significant construction deficiencies noted in a corrective action letter.

FY 2011-12 Results: For FY 2011-12, the established goal for this measure was set at 80%. PWD met the stated goal with a 100% success rate. The Department has met the 80% performance goal over the past seven years.



Assessment of Results: This measure has tracked fairly consistently over the last five years, ranging from as low as 88% in FY 2007-08 to as high as 100% in Fiscal Years 2010-11 and 2011-12, with every year exceeding the goal of 80%. While this measure can be an indicator of CIP Inspectors' performance, it is also influenced by the difficulty of the project and factors outside of the control of the CIP inspections activity.

Next Steps: It is important to note that this measure is calculated by project. One significant deficiency causes an entire project to be counted as deficient. In addition, the number of projects completed is typically around 30 annually. If two or three projects have significant problems, it can distort the percentage greatly.

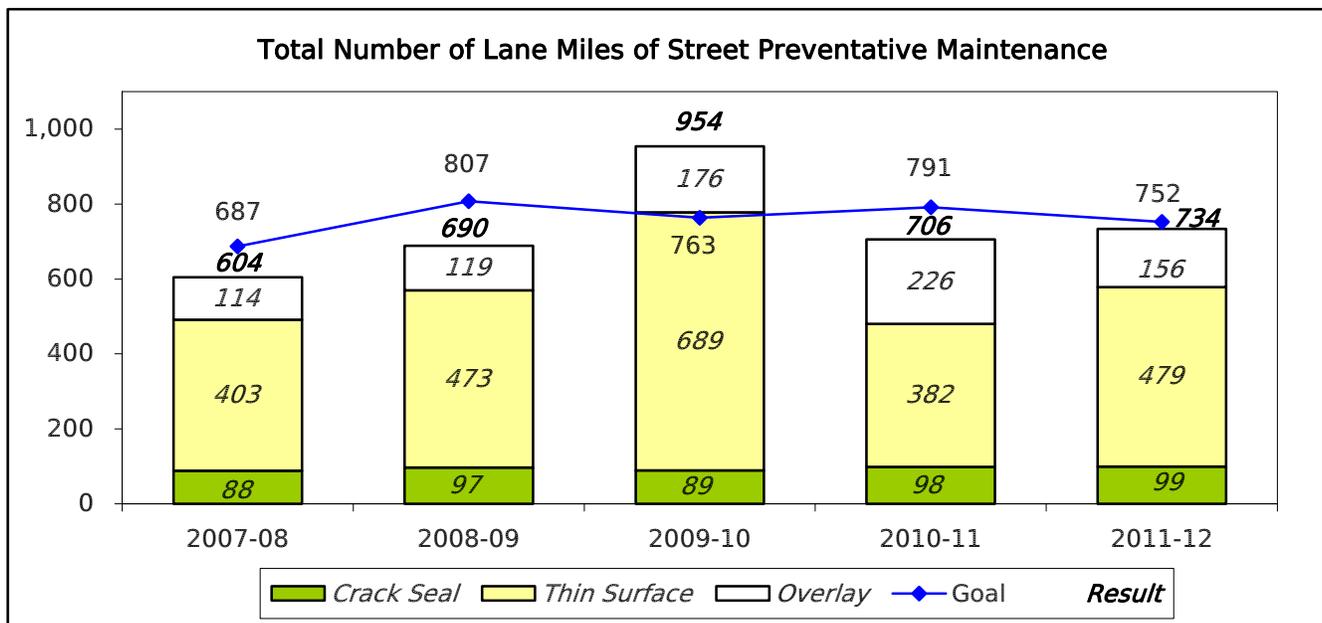
For more information contact Patricia Wadsack, Construction Inspection Division, at (512) 974-7199.

TOTAL NUMBER OF LANE MILES OF STREET PREVENTATIVE MAINTENANCE COMPLETED

Measure Description: Preventive maintenance (PM) of existing pavements extends the life of the surfaces and reduces the amount of capital investment required on City streets each year. Overlaying, thin surface treatments and crack sealing existing surfaces are the primary components of the Public Works Department (PWD) PM program.

Calculation Method: This measure is calculated by summing the total number of lane miles that receive a preventive maintenance method in order to extend the useful life of the street inventory.

FY 2011-12 Results: With 734 lane miles of preventive maintenance completed in FY 2011-12, PWD fell short of the goal of 752 lane miles by 18, or 2.4%.



Assessment of Results: Throughout the five years shown, the number of lane miles of preventative maintenance completed has steadily increased, with FY 2009-10 results having a high amount of thin surface treatments applied. Although the overall performance goal in FY 2011-12 fell short by 2.4%, in-house crews exceeded their goal by 8%. In-House crews completed an additional 17 lane miles of preventative maintenance (8.7 lane miles of mill and overlays plus 8.3 lane miles of seal coat). The additional lane miles performed by In-House crews are attributed to the reorganization of the Street and Bridge Operations division, which helped facilitate and improve operations. Total performance dipped due to new contract specifications associated with new treatments that led to contractor delays. At this point, the performance of contracted work will not affect PWD's goal of reducing the number of unsatisfactory streets to 800 lane miles or less by 2018.

Next Steps: Continued investment in a street preventative maintenance program is critical and is anticipated to yield substantial improvements in the network conditions over the next five to seven years. PWD is projecting to meet or exceed its goal of 724.4 lane miles completed in FY 2012-13.

For more information contact David V. Magaña, P.E., Infrastructure Management Division, at (512) 974-7042.



WATERSHED PROTECTION

Mission: The purpose of the Watershed Protection Department is to protect lives, property, and the environment of our community by reducing the impact of flooding, erosion, and water pollution.

WATERSHED PROTECTION KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Citizen satisfaction with flood control efforts	Not Tracked	63%	66%	65%	65%	66%	
Gallons of pollutants recovered as a result of business inspections and spills response	751,053	555,426	1,469,154	201,459	5,306,751	1,100,000	✓
Linear feet of storm drain infrastructure installed or replaced	Not Tracked	Not Tracked	Not Tracked	21,072	28,960	3,755	✓
Number of linear feet of unstable stream channel stabilized	820	1,615	1,210	1,751	2,708	1,500	✓
Number of structures/roadways with increased flood hazard protection-project completed	Not Tracked	21	37	22	80	58	✓
Percent of CIP projects that are substantially completed on schedule and within budget	Not Tracked	Not Tracked	Not Tracked	83%	57%	100%	





WATERSHED PROTECTION FY 2011-12 ANNUAL PERFORMANCE REPORT



Director's Message



The Drainage Utility was established by the Austin City Council in 1991 to manage and fund the ongoing maintenance and repair of the City's creeks, drainage systems and water quality programs. These programs are coordinated under the Watershed Protection Department (WPD), whose mission is to protect lives, property and the environment by reducing the impact of flood, erosion and water pollution.

The Waller Creek Tunnel project, which is scheduled for completion in 2014, has been an important example of the department's work in its mission areas as well as its strategies for making Austin "best-managed." This project will result in an underground storm water bypass tunnel approximately one mile long and 22 feet in diameter. As a result of the project, 12 roadways and 42 buildings will no longer be in the floodplain and about 11% of downtown will become available for development. This effort would not have been possible without strategic partnerships, such as the City's public-private partnership with the Waller Creek Conservancy, and data driven decision-making.

On June 15, 2012, City Council adopted the Imagine Austin Comprehensive Plan, which provides broad-level guidance on how Austin will grow and develop over the next three decades. Watershed Protection staff participated extensively in the development and review of the Plan, attending Working Group meetings to discuss the building blocks of the Plan and presenting on key watershed issues. We look forward to continued collaboration with both City departments and the citizens of Austin as we begin implementation of the Plan.

During fiscal year 2011-12, the department's Value Engineering (VE) team performed a total of 28 reviews, including Capital Improvement Program (CIP) submittals and CIP management procedures and design criteria. As a result of the team's efforts, estimated total potential cost savings for the year was just under \$5 million. For the upcoming year, the VE team's scope of work will be broadened; in addition to conducting certain project-specific reviews, the team will expand its focus on modifying and improving processes. This evolution of the group's scope of work is in keeping with the team's overall purpose of enhancing the value of WPD projects using a systematic and function-based evaluation approach.

Below are performance highlights of other divisions or sections within the department:

- Watershed Engineering: completed the upgrade of a low water crossing on Hoeke Lane near its intersection with Riverside Drive.
- Field Operations: stabilized almost 2,000 feet of stream channel and embankments.
- Water Quality Education: reached 7,000 fifth graders through Earth Camp and Earth School.
- Watershed Policy: continued to work with internal and external stakeholders on a new Watershed Protection Ordinance to improve creek and floodplain protection, prevent unsustainable public expense on drainage systems, simplify development regulations where possible, and minimize the impact on the ability to develop land.
- Field Operations and Watershed Engineering: installed or repaired almost 29,000 linear feet of storm drain infrastructure.

We are excited by the challenges ahead and are committed to making Austin the best managed City in the country.

Victoria Li, P.E.
Director



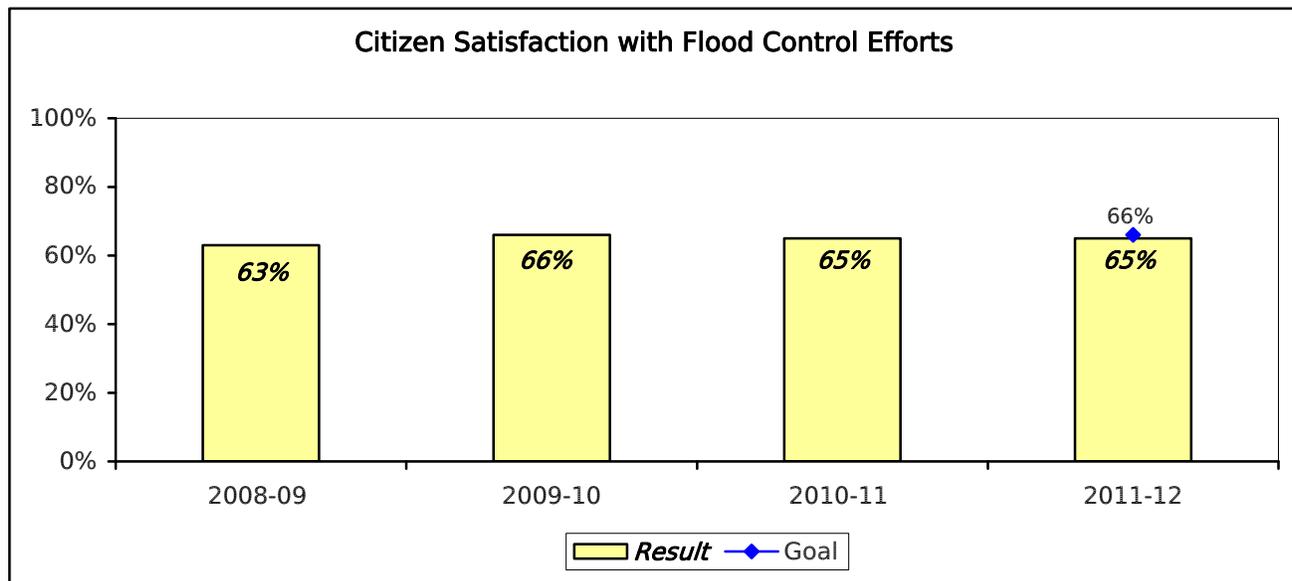
Winning Waller Creek design

CITIZEN SATISFACTION WITH FLOOD CONTROL EFFORTS

Measure Description: Citizen satisfaction with flood control efforts is a key performance indicator taken from the annual City of Austin Citizen Survey and reports the total percentage of favorable responses received. The survey has been prepared and conducted by sources external to the City of Austin since 2003. A statistically-valid randomly-selected sample of addresses is used as a representative sample of the general population of the City. Austin is in the middle of Central Texas's "flash flood alley," where there is a greater potential for high-magnitude flooding than any other region of the United States; effective flood control efforts help reduce risks to people and property as a result of floods.

Calculation Method: This measure is calculated using the sum of "very satisfied" and "satisfied" responses divided by the total number of respondents who reported an opinion. The measure excludes those who left the question blank or reported "don't know."

FY 2011-12 Results: The FY 2011-12 goal for this measure was 66% of citizens surveyed satisfied with flood control efforts, and the actual total was 65%. Targets were not established for prior years.



Assessment of Results: In FY 2011-12, 65% of surveyed residents responded that they were "satisfied" or "very satisfied" with the City's flood control efforts. This result is one percentage point lower than the set goal, but the same as the FY 2010-11 result. Satisfaction levels have been consistent over the four-year period that this question has been asked on the survey.

Next Steps: The Watershed Protection Department will continue to evaluate ways to improve its flood control efforts and to increase public outreach regarding flood safety awareness. The Department will continue to implement projects and programs to reduce flood threats, including floodplain analyses, identification of existing and potential flooding problems, benefit/cost analyses of potential solutions, and identification of future participants in the Regional Stormwater Management Program.

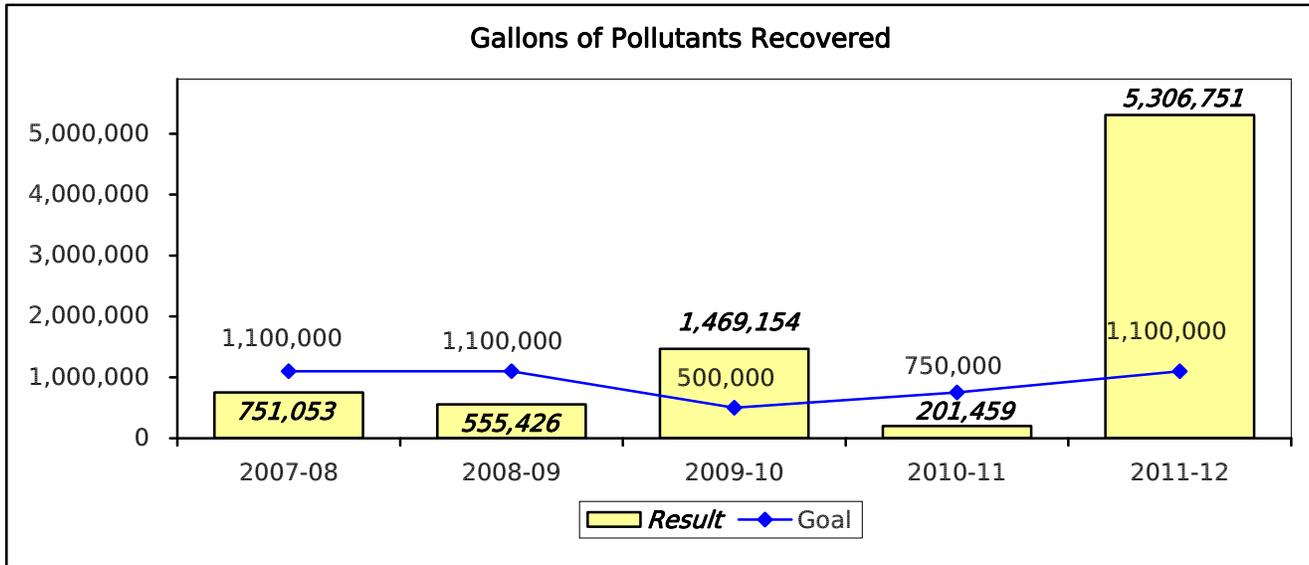
For more information contact Mapi Vigil, Managing Engineer of Watershed Engineering Division at (512) 974-3384

**GALLONS OF POLLUTANTS RECOVERED AS A RESULT OF BUSINESS INSPECTIONS
AND SPILLS RESPONSE**

Measure Description: This measure captures the gallons of pollutants that have been prevented from entering the City’s waterways.

Calculation Method: This is the total number of gallons, as based on staff’s determination, of pollutants that have been recovered during all investigations, inspections, and emergency spills responses.

FY 2011-12 Results: The goal for this measure was established at 1,100,000 gallons of pollutants. The Watershed Protection Department prevented 5,306,751 gallons of pollutants from entering the City’s waterways in FY 2011-12.



Assessment of Results: This demand-driven measure represents one of the Department’s activities in its mission of protecting lives, property, and the environment by reducing the impact to water quality. Staff in the Pollution Prevention and Reduction activity responds on a 24-Hour basis to citizen pollution complaints and emergency spills that can result in the release of hazardous materials into the environment. The group works with responsible parties and remediation contractors on the immediate recovery of released materials. Staff also oversees any remediation activities necessary to restore impacted properties to pre-spill conditions. In FY 2011-12, 5,306,751 gallons of pollutants were removed from the environment as a result of 619 stormwater inspections of businesses/industry and 1,002 citizen pollution complaint investigations and emergency spill responses. Since one City wastewater overflow can result in over 1 million gallons released, it can be challenging to estimate spills and recoveries in a given year. In FY 2011-12, two large Austin Water Utility (AWU) wastewater releases account for this spike in gallons recovered. In June 2012, there were over 1 million gallons of sewage spilled at 6604 East William Cannon Drive due to a failed City of Austin lift station maintained by AWU. It flowed into Marble Creek and had to be recovered. In August 2012, a subsurface reclaim water line broke at Balcones Country Club and released 4,001,320 gallons that had to be recovered and pumped back to the AWU treatment plant.

Next Steps: The Department will continue to strengthen the section’s strategic partnerships with other city departments and regulated entities such as AWU, Austin Fire Department (AFD), Barton Springs Salamander Spill Plan (BSSP) stakeholders, and railroad and pipeline companies. Additionally, the Department will continue to seek new education and outreach opportunities and improve existing education tools and programs. Lastly, the Department will increase inspections of Texas Pollutant Discharge Elimination System (TPDES) industrial facilities, City operations, and City properties.

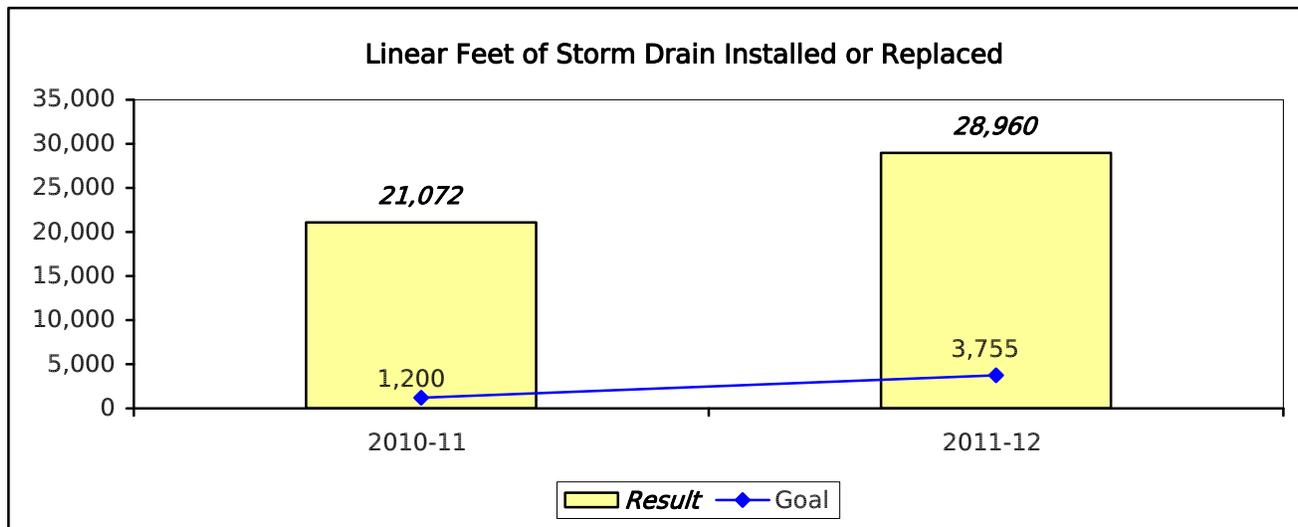
For more information contact Sharon Cooper, Environmental Conservation Program Manager for the Pollution Prevention and Reduction Program, at (512) 974-2448.

LINEAR FEET OF STORM DRAIN INSTALLED OR REPLACED

Measure Description: This measure reflects all new storm drain infrastructure installed and existing storm drain infrastructure repaired by the Field Operations and Watershed Engineering Divisions.

Calculation Method: To calculate this measure, at the completion of localized flooding hazard mitigation projects, design plans are used to total the linear feet of storm drain infrastructure installed or replaced. For larger Capital Improvement Program (CIP) projects that span multiple years, the last paid project payment application in FY 2011-12 was used to determine the number of linear feet that have been installed and paid for by the City of Austin.

FY 2011-12 Results: The FY 2011-12 goal for this measure was 3,755 linear feet of storm drain infrastructure installed or replaced, and the actual total was 28,960 linear feet installed or replaced, greatly exceeding the goal.



Assessment of Results: Of the 28,960 linear feet (LF) of storm drain infrastructure installed in FY 2011-12, the Field Operations Division installed 5,710 LF; and the Capital Improvement Projects and Private/Public Partnerships installed a total of 23,250 LF. These projects included: Allandale with 7,300 LF; Rosedale with 6,443 LF; Blarwood with 830 LF; Euclid/Wilson with 6,559 LF; and Little Shoal Creek with 2,118 LF.

The actuals for this measure represent LF installed by both the Flood Hazard Mitigation Division and the Field Operations Division, but the goal of 3,755 LF erroneously omitted the goal for the Field Operations Division. The FY 2011-12 target included only the LF expected to be installed at two Local Flood Hazard Mitigation projects, Blarwood with 1,720 LF and Euclid Wilson with 2,035 LF. However, both the 2010-11 and 2011-12 results include the two divisions of the department. The FY 2012-13 target of 11,000 LF also includes both divisions.

Next Steps: The Watershed Protection Department continues to identify problem areas and analyze potential solutions using in-house staff and consultant-led designs. The Localized Flood Hazard Mitigation Program will continue to focus in improving aged and inadequate drainage systems throughout the City. The total feet of storm drain installed or replaced in the future will depend on the availability of funds. In order to maintain the same level of results, WPD will have to pursue another bond referendum in the future.

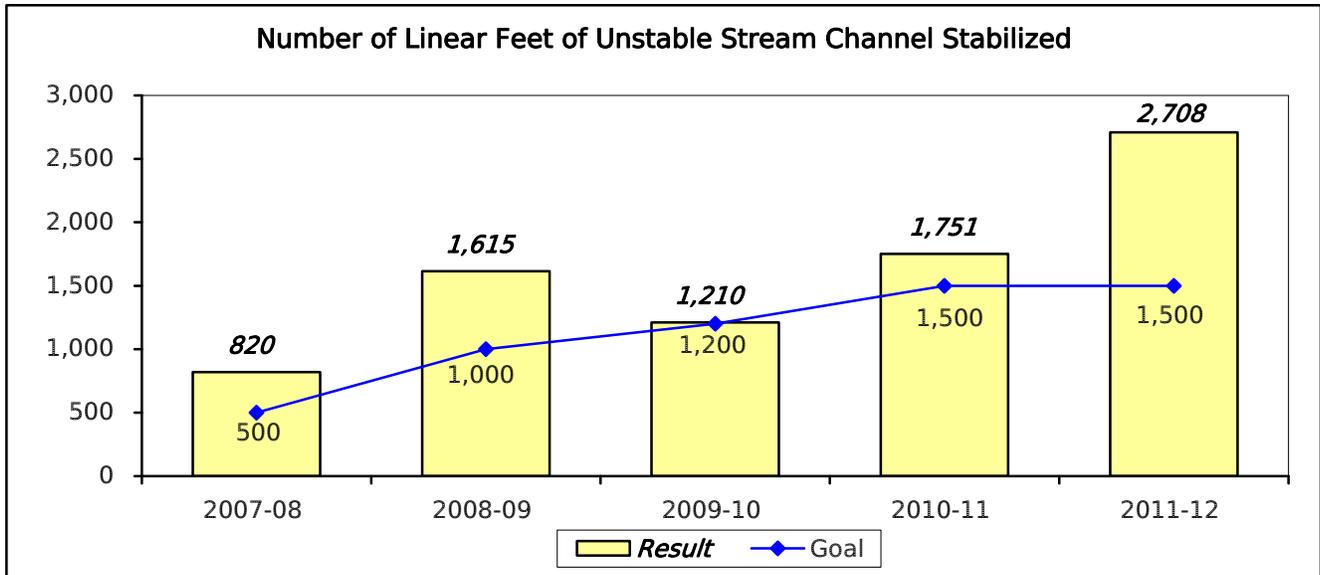
For more information contact Mapi Vigil, Managing Engineer of Watershed Engineering Division at (512) 974-3384.

NUMBER OF LINEAR FEET OF UNSTABLE STREAM CHANNEL STABILIZED

Measure Description: Stream channel stabilization is the process by which eroding streambanks are repaired and/or reinforced. The stabilization projects are designed by staff in the Stream Restoration Program and implemented by the Field Operations Division. The Stream Restoration Program’s objective is to create a stable stream system that decreases property loss from erosion and increases the beneficial uses of our waterways. This is a core mission area of the department.

Calculation Method: This measure is calculated by summing all linear feet of unstable stream channel stabilized throughout the fiscal year.

FY 2011-12 Results: The goal for FY 2011-12 was to stabilize 1,500 linear feet of stream banks. The Watershed Protection Department exceeded this goal by 1,208 linear feet, with 2,708 linear feet stabilized.



Assessment of Results: Watershed Protection’s Infrastructure and Waterway Maintenance Program (also known as the Field Operations Division) is responsible for maintaining the storm water conveyance system, which consists of a network of creeks and waterways, pipelines and structural controls. Since FY 2007-08, the Division has stabilized over 8,000 linear feet of stream channel. The increase in the linear feet depicted in the graph indicate continued satisfactory performance, however it does not reflect the fact that the projects completed by the two erosion crews are growing larger and more complex, often requiring more layers of rock, which affects the amount of time to complete a project as well as the number of projects completed. To accommodate the operational need to get to alternate erosion project sites, the Division is utilizing another Open Waterways work crew to complete many of the smaller erosion projects while the Erosion Crews continue to work on the larger, more complex projects.

Next Steps: The Department is working to restructure Infrastructure and Waterway Maintenance Program resources to better respond to the changing and evolving service needs and requirements. A large part of the changes are related to meeting the needs of internal and external customers within an increasing service area resulting from annexations and new development. Additionally, changes to the type and level of service of the requests have required a realignment of staff and an increased focus on selective material removal and active restoration has part of regular scheduled activities. The Maximo work order management system continued to be beneficial, particularly with regards to reporting on the Division activities. There will continue to be improvements in the utilization of the software.

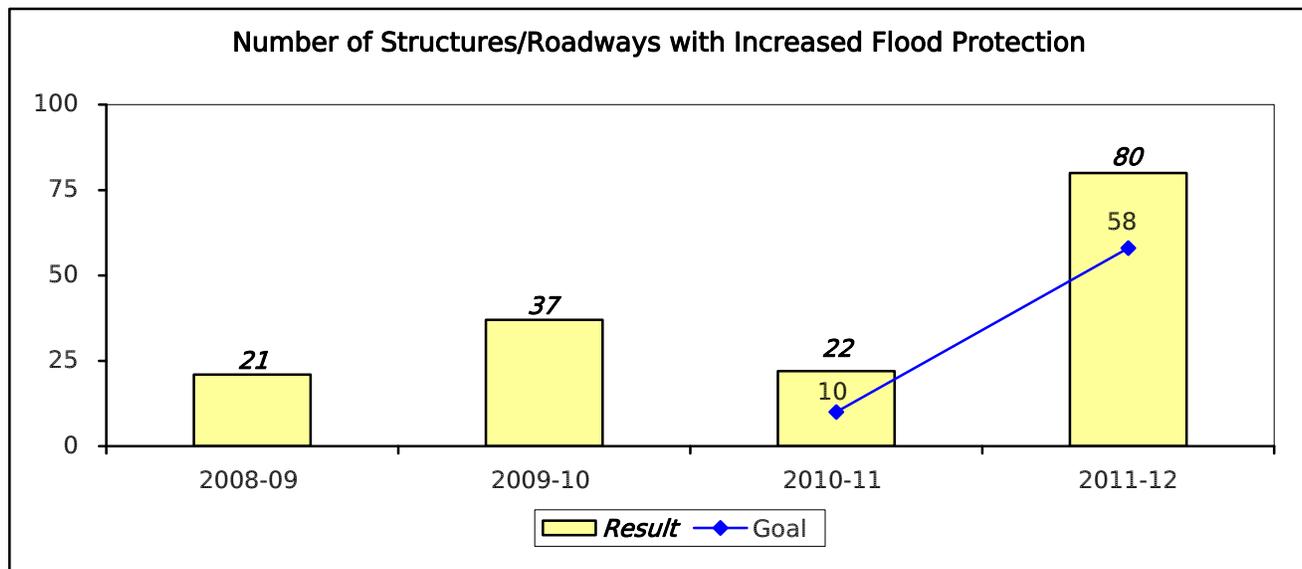
For more information contact Roxanne Jackson, Division Manager of Watershed Field Operations Division, at (512) 974-1918.

NUMBER OF STRUCTURES/ROADWAYS WITH INCREASED FLOOD HAZARD PROTECTION
-PROJECT COMPLETED

Measure Description: This performance measure represents the Department's efforts to reduce flooding conditions in order to protect lives and property. Improvement projects are planned, designed, and constructed to reduce creek and localized flood hazards to houses, commercial buildings, and roadways.

Calculation Method: To calculate this measure, a count is taken annually of the number of structures and roadway crossings with reduced risk of creek or localized flooding due to completed flood hazard improvement projects.

FY 2011-12 Results: The FY 2011-12 goal for this measure was 58 structures/roadways with increased flood protection, and the actual number of structures/roadways with increased protection was 80, an increase of 22 over the goal. This is also an increase of 58 structures/roadways over the FY 2010-11 amount, or 263%.



Assessment of Results: Eighty structures had a reduced risk of flooding due to completed creek and localized flood hazard mitigation projects. Four structures received reduce flooding risk from creek flood hazard mitigation projects. The remaining structures were protected due to completed localized flood hazard mitigation projects. The primary reason for the increase in this measure is the completion of 2006 bond-funded projects.

Next Steps: The Watershed Protection Department continues to update its Master Plan problem-scoring for the Creek Flood Hazard Mitigation Program as floodplain models are updated. There are also ongoing efforts to complete a comprehensive assessment of storm drain infrastructure needs Citywide. Historically, the Localized Flood Hazard Mitigation Program has relied on reported flooding and complaints to prioritize capital improvement projects. The comprehensive assessment would enable staff to more objectively evaluate the capacity of the existing system and identify which improvements are needed. However, the assessment effort, as well as the number of future capital improvement projects, is contingent on the availability of funds. In order to maintain the same level of results, the Watershed Protection Department will have to pursue another bond referendum in the future.

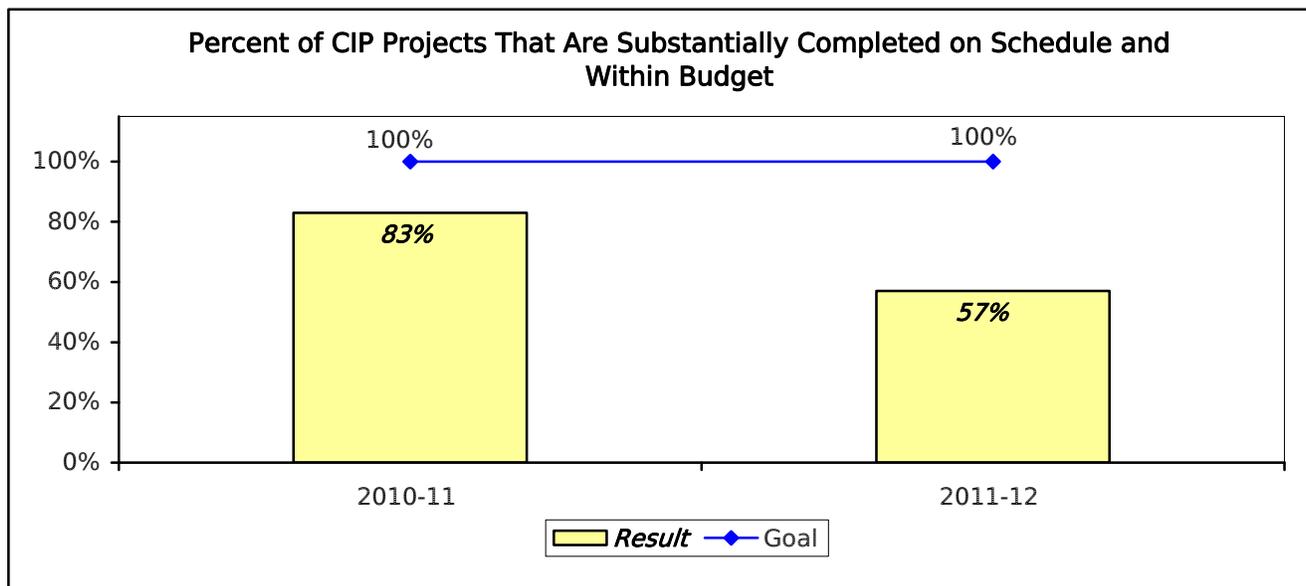
For more information contact Mapi Vigil, Managing Engineer of Watershed Engineering Division, at (512) 974-3384.

**PERCENT OF CIP PROJECTS THAT ARE SUBSTANTIALLY COMPLETED ON SCHEDULE
AND WITHIN BUDGET**

Measure Description: The measure is the percent of Capital Improvement Program (CIP) projects that are substantially completed on schedule and within budget. Tracking this measure allows the Watershed Department to monitor its projects for cost-effectiveness and timeliness.

Calculation Method: This measure is calculated as the number of CIP projects completed on-time and within budget, divided by total number of CIP projects completed during the fiscal year. "Within budget" is defined as a closed contract amount that is equal to or less than the Council authorized contract amount (including a 5% contingency). "On time" is defined as equal to or less than the amount of time allotted in the contract. This calculation does not include projects that were funded, but not managed, by the Department.

FY 2011-12 Results: The FY 2011-12 goal for this measure was 100%. Of the seven projects the Department completed, one experienced delays, one experienced a cost overrun, and one project experienced both delays and a cost overrun for a result of 57%.



Assessment of Results: The Department completed the following four projects on-time and within budget: Parkway Channel improvement and stream stabilization; Woodview Mobile Home buyouts; Onion Creek buyouts; and the One Texas Center rain garden. The Allendale storm drain improvement project achieved substantial completion on time, but experienced a cost increase that can be attributed to several factors primarily related to traffic control, water line additions, and changing the type of street repair. The Bayton Loop buyouts experienced some cost overruns because all of the homes contained extensive amounts of asbestos and the estimated market value of the homes was about 40% more on average than the actual appraised value. The real estate market improved between the time of the estimate and the appraisals and many of the homes had been remodeled, which was unknown at the time of the estimate. The Hoeke-Posten Lane roadway and drainage improvements experienced both cost overruns and delays because the contractor filed for bankruptcy and the City subsequently had to engage the bonding company.

Next Steps: In FY 2012-13, the Watershed Protection Department will separate this measure into two, to better track the cost and timeliness of its CIP projects. The Department will also continue to utilize its strategy of public/private partnerships to make the most efficient use of its CIP dollars.

For more information contact Diane Gonzales, Financial Manager, at (512) 974-9789

UTILITIES/MAJOR BUSINESS ENTERPRISES

KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?	Page #
Austin Convention Center								
Client Evaluation Ratings Summary (5.0 scale)	4.66	4.64	4.69	4.66	4.72	4.50	✓	151
Convention Center Combined Funds Unreserved Ending Balance (millions of dollars)	\$18.6	\$18.5	\$17.8	\$20.3	\$18.5	\$14.9	✓	152
Exhibit Hall and Ballroom Occupancy	Not Tracked	Not Tracked	Not Tracked	51%	54%	47%	✓	153
Hotel Occupancy Tax Collections (millions of dollars)	\$45.2	\$41.2	\$39.7	\$46.8	\$51.0	\$44.8	✓	154
Percentage of clients indicating they would schedule another event at the Convention Center facilities	100%	95.2%	97.2%	97.6%	98.7%	90%	✓	155
Austin Energy								
Credit rating for separate-lien electric utility system revenue bonds	A+	A+	A+	A+	A+	AA		159
Customer Satisfaction Index	82%	78%	71%	70%	61%	83%		160
Equivalent Availability Factor (EAF) of South Texas Nuclear Plant	96.0%	93.0%	90.5%	87.0%	79.0%	95.5%		161
Fuel Cost average (cents per Kilowatt hour)	3.655¢	3.371¢	3.446¢	3.523¢	3.241¢	3.249¢	✓	162
* Percentage of Renewable Energy in Austin Energy's energy supply	6.6%	10.6%	9.6%	10.3%	15.1%	17.6%		19 & 163
* System Average Interruption Frequency Index (SAIFI) (electricity outage frequency)	0.63	0.89	0.69	0.77	0.77	0.80	✓	18 & 164
Austin Resource Recovery								
Average pounds of recycled materials collected per customer account per pickup	15.56	21.76	22.61	22.20	22.71	24.44		167
Average pounds of trash per customer account per week	32.72	27.90	27.99	26.70	27.06	25.06		168
Lost time injury rate per the equivalent of 100 employees	1.84	1.50	1.17	0.82	2.21	0.0		169
* Percent of waste stream diverted by Austin Resource Recovery Curbside and household hazardous waste operations	30.4%	36.1%	37.3%	38.6%	37.9%	41.5%		21 & 170
Total number of contacts through presentations given and events attended promoting Zero Waste	Not Tracked	Not Tracked	6,289	11,577	12,445	7,000	✓	171
Austin Water Utility								
Dollar amount of revenues recovered (millions of dollars)	\$1.70	\$2.61	\$2.30	\$2.60	\$1.03	\$3.00		175
* Drinking Water Quality: Turbidity	0.10	0.08	0.09	0.07	0.09	0.10	✓	20 & 176
Millions of gallons of reclaimed wastewater used for beneficial purposes	1,632	1,991	1,093	1,449	1,521	1,300	✓	177
Number of findings on 10A permit for wild lands areas	19	12	43	42	14	29		178

* Citywide Dashboard Measure

UTILITIES/MAJOR BUSINESS ENTERPRISES

KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?	Page #
Austin Water Utility - Continued								
Number of reported wastewater repeat overflows per 100 miles of sewer lines per year	1.25	0.72	0.38	0.45	0.12	0.8	✓	179
Peak day water usage as a percentage of water treatment system capacity	77%	80%	68%	77%	71%	80%	✓	180
Percent of dollars spent on CIP projects compared to CIP budget	89.7%	70.5%	67.3%	89.8%	92.0%	90%	✓	181
Percent of priority 1 and 1A leaks responded to within 3 hours	39%	42%	74%	66%	69%	80%		182
Total water pumpage per capita per day (gallons)	170.27	167.44	135.41	160.60	142.16	155	✓	183
Wastewater Quality: Carbonaceous Biochemical Oxygen Demand (CBOD)	2.21	2.06	2.14	2.24	2.17	3	✓	184
Aviation								
Airline cost per enplaned passenger	\$7.41	\$8.03	\$8.16	\$8.24	\$8.32	\$8.73	✓	187
Lost time injury rate per the equivalent of 100 employees	1.30	1.29	0.66	2.88	0.32	0		188
Non-Airline revenue per enplaned passenger	\$10.48	\$10.88	\$10.96	\$11.26	\$11.86	\$10.46	✓	189
Score of customer service participants ranking overall satisfaction as "Excellent"	43%	53%	53%	49%	46%	48%		190
Code Compliance								
Average number of cases per inspector	617	557	784	505	592	260		193
Average number of days from when Code Compliance complaints are first reported until first response	3.6	2.0	5.7	5.1	3.1	2.0		194
Average number of days from when Code Compliance complaints are first reported until non-judicial compliance or admin/judicial transfer	61	54	55	83	85	80		195
Total number of Code Compliance cases investigated	19,123	17,260	24,301	15,661	18,344	15,775	✓	196
Total number of community, commercial and licensed trade events attended	Not Tracked	Not Tracked	Not Tracked	38	46	40	✓	197
Economic Growth and Redevelopment Services								
Number of businesses assisted that demonstrate growth in one or more growth indicators	32	16	14	15	33	14	✓	201
* Number of new jobs created through economic development efforts	1,368	810	1,550	1,689	4,139	500	✓	22 & 202
Number of participants attending international business seminars	Not Tracked	110	1,017	250	281	250	✓	203
Number of Public Art collection pieces repaired and/or restored	Not Tracked	Not Tracked	Not Tracked	0	3	3	✓	204
Number of sound impact evaluations	Not Tracked	Not Tracked	Not Tracked	Not Tracked	357	450		205
Total audience members served through cultural contracts	3,878,939	3,502,873	4,888,947	6,082,254	6,173,892	4,000,000	✓	206

* Citywide Dashboard Measure

AUSTIN CONVENTION CENTER

Mission: The central mission of the Austin Convention Center Department is to provide outstanding event facilities and services to our customers so they can have a positive experience.

AUSTIN CONVENTION CENTER KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Client Evaluation Ratings Summary (5.0 scale)	4.66	4.64	4.69	4.66	4.72	4.50	✓
Convention Center Combined Funds Unreserved Ending Balance (millions of dollars)	\$18.6	\$18.5	\$17.8	\$20.3	\$18.5	\$14.9	✓
Exhibit Hall and Ballroom Occupancy	Not Tracked	Not Tracked	Not Tracked	51%	54%	47%	✓
Hotel Occupancy Tax Collections (millions of dollars)	\$45.2	\$41.2	\$39.7	\$46.8	\$51.0	\$44.8	✓
Percentage of clients indicating they would schedule another event at the Convention Center facilities	100%	95.2%	97.2%	97.6%	98.7%	90%	✓

Director's Message



The Austin Convention Center Department (ACCD) manages the Austin Convention Center (ACC), the Palmer Events Center (PEC), and three parking garages, which offer a wide variety of services. Customers are our top priority; our staff works closely with clients to plan and book their events and provide room set up, security, maintenance, IT, utility, and parking services. Our success is Austin's success, and by making changes to our facilities and enhancing the customer experience, we expect to remain competitive in this industry and continue to contribute to the Austin economy.

ACCD had many noteworthy achievements during FY 2011-12. Below, we have highlighted a small sample of some of the more notable accomplishments:

Marketing/Sales:

- Launched a new "Meet to the Beat" print ad for trade journals.
- Worked with City of Austin's Channel 6 staff to produce a new TV spot for Austin City Limits/KLRU.

Utilities:

- Processed 5,409 utility invoices from 4,587 companies.
- Received 1,021 web online orders for utilities (green initiative; representing 22% of the total).

Retail/Guest Services:

- Opened a retail store for convention attendees (operated by ACCD staff).
- Added airline flight information screens.

Parking:

- Increased revenue at all parking facilities; including a 48% increase at our 2nd Street Garage.
- Invested in our facilities: waterproofing (2nd Street garage), structural enhancements (Palmer).
- Implemented an enhanced scheduling system (cross trained new employees at each garage).

Maintenance/Custodial:

- Received our LEED-EB Gold Certification in November, 2011.
- Replaced the ACC boiler system with a more efficient multi-use system.
- Recycled 67% of all waste at our facilities (and added a new staff member to focus on recycling).
- Installed new recycled content carpet and hand dryers at the PEC (green initiatives).
- Completed training and implemented a new OS1 cleaning system (limits chemical waste).

Information Technology:

- Upgraded internet service to 1.4 Gb of bandwidth (available for clients, exhibitors, and patrons).
- Improved and enhanced speakers in the ACC north meeting rooms.

Security:

- Trained the entire security/safety staff on Incident Management (ICS 100).
- Designed and implemented a marked patrol unit program (consists of regular patrols of our facility on bicycles, on foot, and in a new patrol car with ACCD security logo).

The Austin Convention Center Department continues to focus on self-improvement so that we can remain a popular event destination. Our customers are recognizing the effort, as evidenced by the following new events at our facility over the last year:

- Shell Oil NA Fuels Conference – 3,580 room nights
- Gas Machinery Council – 3,000 rooms nights
- Society for Gynecologic Oncologists – 3,550 room nights
- American Society for Plant Biologists – 4,420 room nights
- National Association of Home Builders – 3,740 room nights

Industry professionals have also recognized our performance by giving us two key industry awards:

- Convention South's Readers Choice Award
- Facilities and Destination's Prime Site Award



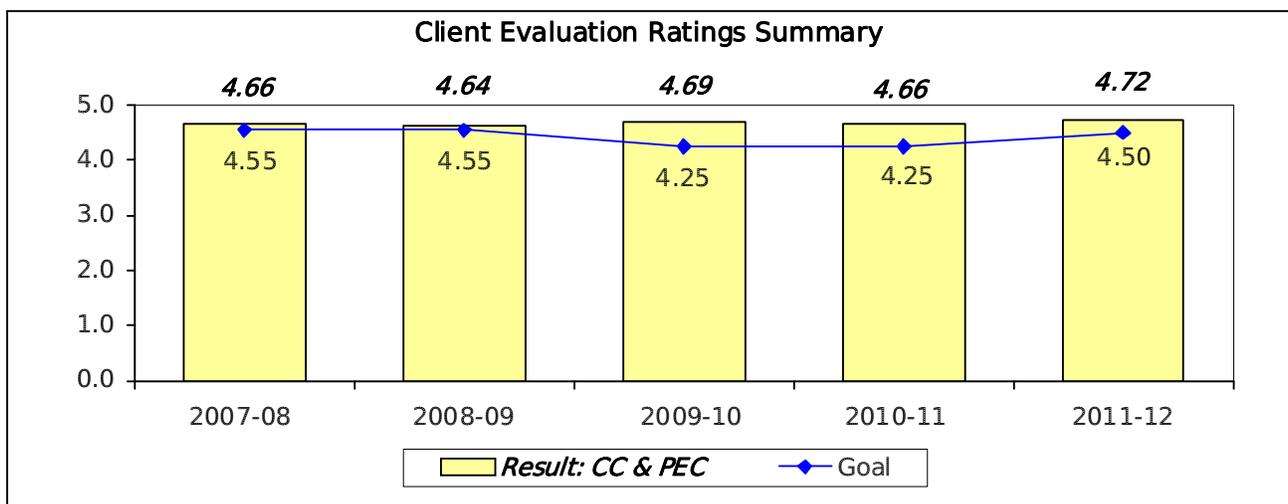
Mark Tester
Director

CLIENT EVALUATION RATINGS SUMMARY (5.0 SCALE)

Measure Description: Achieving a high customer satisfaction rating is key to attracting repeat customers and is vital to the positive financial health of the Austin Convention Center Department. In order to maintain a high level of customer service, surveys of Convention Center Department clients and users are conducted on a routine basis.

Calculation Method: The Customer Satisfaction Survey is automatically transmitted to all contacts in the booking list from the booking system. Client survey collection and reporting is automated and handled by an online application system developed and maintained by the Communications and Technology Management (CTM) department. The survey identifies operational activity areas within the Department and customers are asked to rate each activity. The ratings for the Convention Center and the Palmer Event Center are combined and calculated by totaling the individual survey rating for each specific category and dividing the total by the number of surveys in that category.

FY 2011-12 Results: The goal for this measure was set at 4.50 on a 5.0 scale by the Convention Center Executive team. The department exceeded this goal with averages of 4.64 at the Convention Center, and 4.85 at the Palmer Event Center. The combined client satisfaction average is 4.72.



Assessment of Results: The Department has historically received high ratings as depicted in the graph. FY 2011-12 ratings are higher than previously reported years, but the client evaluation average is still considered consistent with prior satisfaction levels.

Next Steps: Each quarter, the Convention Center Sales Division receives a report of the survey from the CTM. Individual event performance ratings along with the client comments from the survey are shared with the Sales/Event staff and the Executive Team, to be used as a tool for continuous quality improvement to ensure that the needs of the customer are being met.

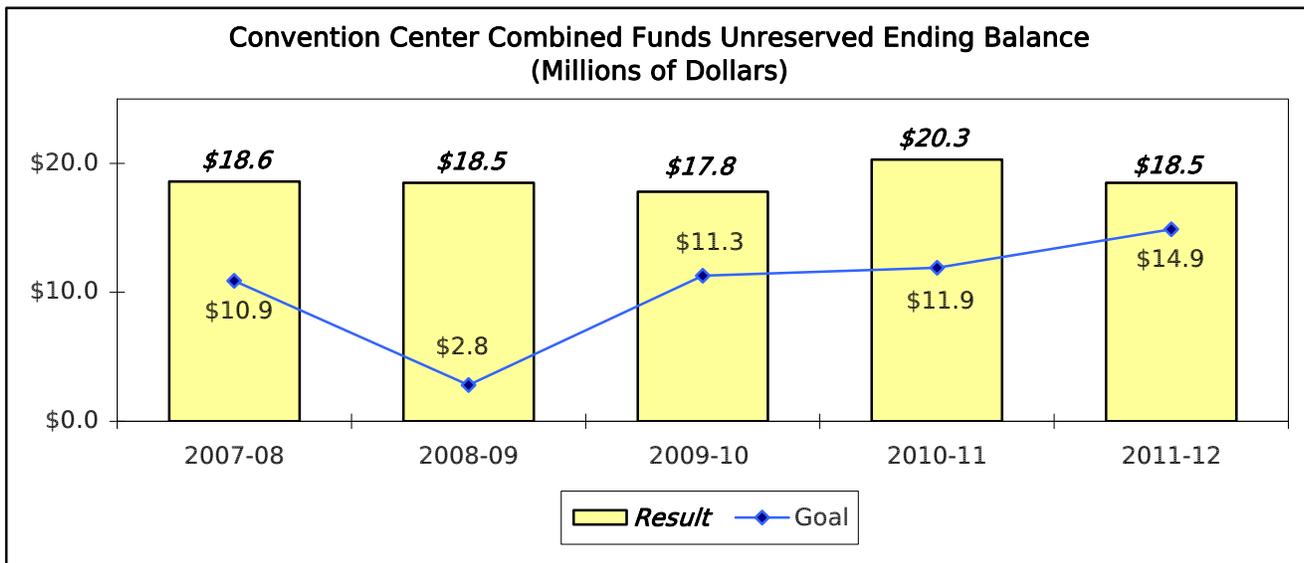
For more information contact Michele Gizelbach, Chief Financial Manager, at (512) 404-4054.

CONVENTION CENTER COMBINED FUNDS UNRESERVED ENDING BALANCE (MILLIONS OF DOLLARS)

Measure Description: The Austin Convention Center Department is a self-sufficient, revenue-generating department that does not receive any funding from other City departments. Therefore, it is critical that an ending balance be maintained that allows for funding of current as well as future needs. A strong ending balance also provides a financial resource to mitigate fluctuations in the Hotel Occupancy Tax (HOT). This measure depicts the ending balance for the Convention Center Operating and Tax Funds, which reflect the funds available for use for the Convention Center facility. It does not include balances of the Palmer Event Center and Garage, or the Venue Project Fund, since these funds are governed by different sets of bond covenants.

Calculation Method: The ending balance is calculated by summing the beginning balances and revenue, and subtracting total requirements for the Convention Center Operating and the Convention Center Tax funds.

FY 2011-12 Results: The budgeted ending balance for the Convention Center funds was \$14.9 million. The actual ending balance was \$18.5 million, which exceeded the goal by \$3.6 million.



Assessment of Results: The Convention Center Combined Funds Ending Balance has remained at approximately the same level over the past several years. The FY 2011-12 departmental financial goal is to maintain a positive ending balance at all times. This was achieved, with a steep increase in the Hotel Motel Occupancy revenue collection and Contractor revenue. Net revenue for the year was approximately \$5.7 million higher than budgeted primarily due to an increase in occupancy tax collections of \$3.1 million and Contractor revenue of \$1.6 million. Requirements were \$4.2 million more than budget, primarily due to the transfer of \$5.7 million to CIP and a decrease of \$1.3 million to the Palmer Events Center.

Next Steps: In FY 2012-13, the Convention Center modified its financial goal from maintaining a positive ending balance at all times to maintaining an ending balance that is equivalent to 60 days of total requirements. A healthy ending balance will provide financial resources in the event of future revenue losses or other unforeseen circumstances. It may also allow for future building investments, so that the Center remains competitive and can continue to maximize the positive economic impact to the community. This measure will continue to be an important key indicator that the Department tracks.

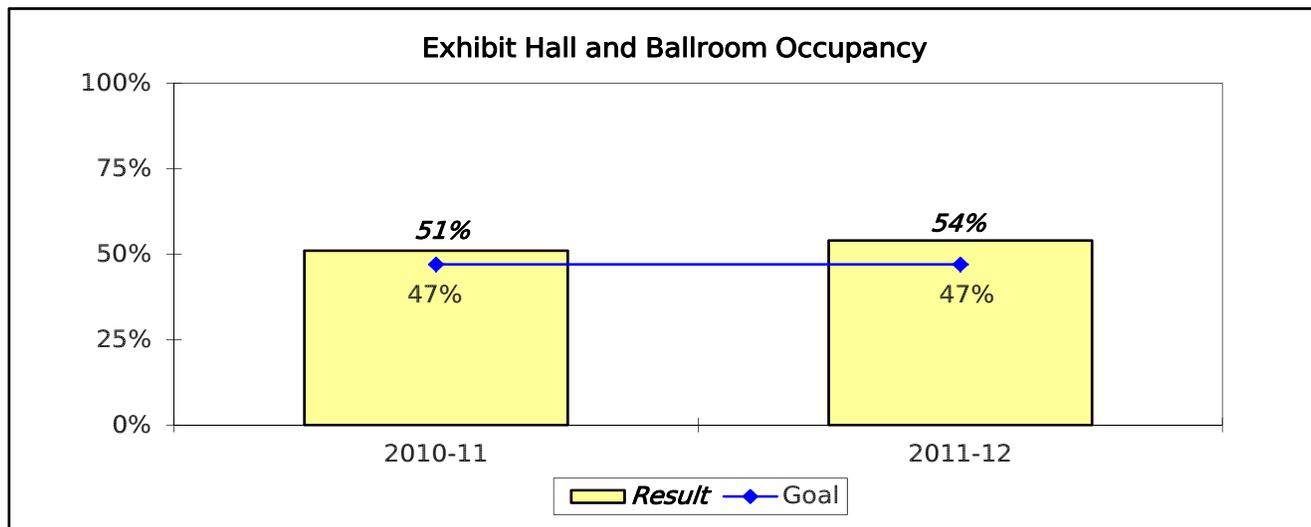
For more information contact Michele Gizelbach, Chief Financial Manager, at (512) 404-4054.

EXHIBIT HALL AND BALLROOM OCCUPANCY

Measure Description: The Convention Center has five exhibit halls, which provide 247,052 square feet of column-free space and seven ballrooms. The Exhibition Hall & Ballroom Occupancy measures the percentage of gross square footage occupied by revenue generating events in Exhibit Halls and Ballrooms.

Calculation Method: This measure reflects actual occupancy percentages of rooms utilized. The total Gross Square footage of the Exhibit halls and ballrooms used by revenue generating events is divided by the Gross Square footage available to use for Exhibit halls and Ballrooms.

FY 2011-12 Results: In FY 2011-12, a 54% occupancy level was achieved, which is above the 47% occupancy goal.



Assessment of Results: The goal of 47% was established based on past history and also taking into consideration the timing of the events to ensure that blocks of space are available to perform normal maintenance through the course of the year. As depicted in the graph above, the occupancy levels were higher than both the goal of 47% and the prior year’s result of 51%. The current model is reflective of revenue-generating events only and provides a clearer picture of performance. The Exhibition Hall Occupancy measure used in prior years was based on usage of any Exhibit hall or ballroom during a given day.

Next Steps: The Booking and Contracting division will maintain its partnership with the Austin Convention and Visitor’s Bureau to maximize bookings for the Convention Center facility. These efforts will continue into FY 2012-13, with the goal of continuing the high percentage of occupancy that has been achieved in the past.

For more information contact Michele Gizelbach, Chief Financial Manager, at (512) 404-4054.

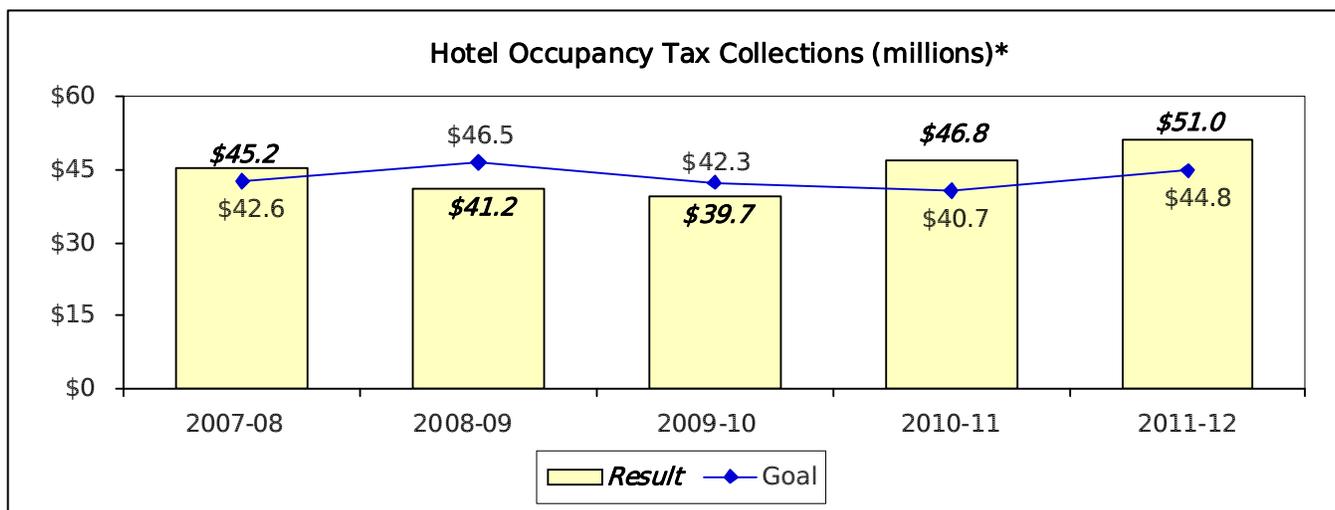
HOTEL OCCUPANCY TAX COLLECTIONS (MILLIONS OF DOLLARS)

Measure Description: A Hotel Occupancy Tax of 15.0 cents per dollar is assessed to hotel guests staying in Austin hotels, which is collected by the hotels. The tax covers traditional lodging such as hotels, motels, and bed and breakfasts, but also covers condominiums, apartments, and houses rented for less than 30 consecutive days. The amount of revenue received is a function of the number of rooms sold, occupancy levels and the room rates.

The State of Texas collects 6.0 cents of the hotel tax rate and the City of Austin collects 9.0 cents. The City’s 9.0 cents collection is distributed as follows: Convention Center 4.5 cents, Venue Project Fund 2.0 cents, Tourism and Promotion Fund 1.45 cents and Cultural Arts 1.05 cents. Hotel Occupancy Tax collections represent approximately 60% of the Convention Center facility revenue.

Calculation Method: The amounts depicted in the graph represent the City’s entire 9.0 cent collection of Hotel Occupancy Tax. The taxes are remitted to the City of Austin Financial Services Department, who collects and posts the receipts to the respective funds.

FY 2011-12 Results: The FY 2011-12 goal for this measure was \$44.8 million; the Department exceeded the goal with actual tax collections of \$51.0 million.



**Hotel Occupancy Tax collections include interest*

Assessment of Results: FY 2011-12 collections were \$6.2 million higher than the target and \$4.2 million higher than the actual taxes collected in FY 2010-11. This 9% increase over last year’s collections represents an all-time high.

The Occupancy Tax is dependant upon trends within the leisure and travel industry, and is therefore volatile in nature. In a strong economy, increases in the Hotel Tax collections can be significant, as seen in the prior two years. However, downturns in the economy can cause collections to decrease, as experienced in FY 2008-09 and FY 2009-10.

Next Steps: Indicators within the hotel industry show that the collections are projected to increase in FY 2012-13. Both Formula 1 and the Texas Legislature session will have a positive impact on room night bookings compared to the previous year, translating into an increase in tourism dollars for the Austin economy, which in turn will be reflected in the occupancy tax collections.

Conventions and trade shows held at the Austin Convention Center facilities are a mechanism to attract out-of-town visitors to the City of Austin and to stay in local hotels. The Austin Convention Center partners with the Austin Convention and Visitor’s Bureau to attract clients with large numbers of room night bookings to maximize the economic benefit. Because of the volatility and the significance of this revenue source to the Convention Center, collection trends of this tax are very closely monitored.

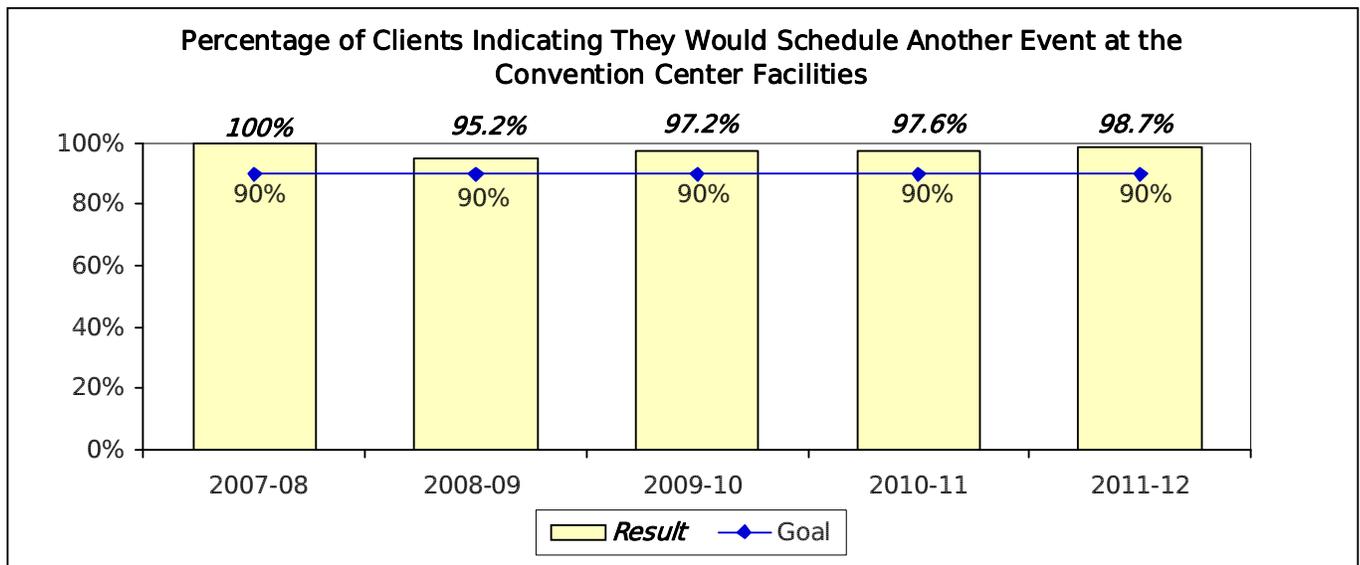
For more information contact Michele Gizelbach, Chief Financial Manager, at (512) 404-4054.

**PERCENTAGE OF CLIENTS INDICATING THEY WOULD SCHEDULE ANOTHER EVENT AT THE
CONVENTION CENTER FACILITIES**

Measure Description: Achieving a high customer satisfaction rating is key to attracting repeat business, which increases departmental revenue. One of the questions asked on the department's customer service survey is whether the client would consider scheduling another event at the Austin Convention Center Department. This measure tracks the results of those responses.

Calculation Method: The willingness to return question is found on the Customer Satisfaction Survey. The Customer Satisfaction Survey is automatically transmitted to all contacts in the booking list from the booking system. Client survey collection and reporting is automated and handled by an online application system, which is maintained by the Communications and Technology Management (CTM) department. The survey identifies operational activity areas within the department and Customers are asked to rate each activity. The ratings for the Convention Center and the Palmer Event Center are calculated by totaling the individual survey rating for each specific category and dividing the total by the number of surveys in that category.

FY 2011-12 Results: In FY 2011-12, 98.7% of clients indicated that they would be willing to return to Austin Convention Center Department (ACCD) facilities. This exceeded the 90% goal.



Assessment of Results: The FY 2011-12 result of 98.7% is above the previous year's result of 97.6%, with both years surpassing the 90% goal. The results of this measure are historically high, primarily due to the Convention Center staff's diligence in providing exemplary customer service,

Next Steps: In addition to analyzing the results of the responses received on the customer satisfaction surveys, the Department schedules meetings with clients at the conclusion of their event to discuss their experiences at ACCD facilities. The feedback provided is invaluable to assisting staff in providing the best possible facilities and services for future events.

For more information contact Michele Gizelbach, Chief Financial Manager, at (512) 404-4054.



AUSTIN ENERGY

Mission: The mission of the Austin Energy Department is to deliver clean, affordable, reliable energy and excellent customer service.

AUSTIN ENERGY KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Credit rating for separate-lien electric utility system revenue bonds	A+	A+	A+	A+	A+	AA	
Customer Satisfaction Index	82%	78%	71%	70%	61%	83%	
Equivalent Availability Factor (EAF) of South Texas Nuclear Plant	96.0%	93.0%	90.5%	87.0%	79.0%	95.5%	
Fuel Cost average (cents per Kilowatt hour)	3.655¢	3.371¢	3.446¢	3.523¢	3.241¢	3.249¢	✓
* Percentage of Renewable Energy in Austin Energy's energy supply	6.6%	10.6%	9.6%	10.3%	15.1%	17.6%	
* System Average Interruption Frequency Index (SAIFI) (electricity outage frequency)	0.63	0.89	0.69	0.77	0.77	0.80	✓

* Citywide Dashboard Measure





AUSTIN ENERGY FY 2011-12 ANNUAL PERFORMANCE REPORT



General Manager's Message



Austin Energy (AE), the City of Austin's municipally owned electric utility, provides retail electric service to over 417,000 metered customers in a service area that includes 206 square miles within the City and 231 square miles in surrounding Travis and Williamson counties. AE either owns or has an ownership interest in a diverse mix of generation resources including natural gas, coal and nuclear. AE also has renewable energy installations or purchased power contracts totaling 778 MW, primarily wind, bringing its total energy resources to 3,249 megawatts (MW). AE owns electric delivery assets including 72 substations, 619 miles of transmission lines and over 11,363 miles of distribution lines.

In FY 2011-12, AE continued to improve on its mission of "*delivering clean, affordable, reliable energy and excellent customer service*". Major accomplishments included:

- The Energy Resource Plan to 2020 including an affordability measure was approved by Council on February 17, 2011. The Plan continues to provide a framework for meeting a 35% renewable energy goal by 2020. AE added 196 Megawatts (MW) of wind, 30 MW of utility-scale solar from the Webberville purchase power agreement (PPA) and 100 MW of biomass from the Nacogdoches PPA to bring the FY 2011-12 total to 15.1% renewable energy. In early FY 2012-13, another 293 MW of wind purchased power contracts will be online to bring the total renewable energy to 27.5%, on-track to meet the 35% goal by 2020.
- AE completed its rate review and restructuring of rates. Presentations to City Council began December 2011 with approval of a 7% average rate increase and new rate design on June 7, 2012. The new rates were implemented October 1, 2012. AE's goal was to keep rates affordable and ensure the utility's continued financial health.
- AE continued its excellent reliability performance, quality management and compliance initiatives. The average number of times a customer's service was interrupted (SAIFI) was 0.77 (below the industry average of 1.4 interruptions) with an average duration (SAIDI) of 60.74 minutes (below a 120 minute industry average). The number of faults on each transmission line per hundred miles of transmission line (SATLPI) was 2.90 faults, well under the industry average of 4.0 faults.
- AE experienced lower fuel costs and excellent performance of AE power plants in FY 2012 benefiting customers as the Power Supply Adjustment (PSA) was reduced by 6% in FY 2013.
- AE maintained its commitment to excellent customer service through continued refinements to the Customer Care & Billing system which went online October 3, 2011.
- AE maintained its bond credit ratings through FY 2011-12. In early FY 2012-13, AE sold bonds in the financial market and was upgraded by Standard & Poor's (S&P) from A+ to AA- with a Stable outlook. Good credit ratings allow debt issuance at lower interest rates and thus help keep rates affordable.

Larry Weis
General Manager

CREDIT RATING FOR SEPARATE-LIEN ELECTRIC UTILITY SYSTEM REVENUE BONDS

Measure Description: Austin Energy (AE) bonds are rated for credit quality by Standard & Poor's for the electric separate-lien electric utility system revenue bonds. A bond rating is a "grade" assigned by private independent rating services (Moody's, Standard & Poor's, and Fitch) that indicates the bonds' credit quality. The ratings are the result of evaluations done by the rating agencies that measure an entity's ability to repay principal and interest on debt issued. The performance of the local economy, strength of financial and administrative management, and various debt ratios are all considered when assigning a rating to an entity.

The rating indicating the highest credit-quality investment grade bonds is "AAA", and the lowest grade is "C", also known as "junk." Ratings range downward triple-A, double-A, single-A, triple-B, etc., with most public power electric systems in the single-A and double-A categories. Investors utilize these ratings when deciding whether to purchase bonds issued by the City of Austin. The higher the bond rating, the lower is the risk to the investor, which results in a lower return to the investor as well as a lower cost of borrowing for the issuer.

Calculation Method: This rating is directly assigned by Standard & Poor's (S&P).

FY 2011-12 Results: In FY 2011-12, Austin Energy did not sell bonds in the market, and as a result did not go through the bond rating process. S&P confirmed the A+ positive outlook in FY 2010-11. AE strives to improve the Utility revenue bonds rating setting the goal at AA.

Debt Performance Measure	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Goal
Utility revenue bonds – Electric separate lien	A+	A+	A+	A+	A+	AA

Assessment of Results: As Austin Energy did not sell bonds in the financial market in FY 2011-12, it did not receive a new rating from Standard & Poor's (S&P). However, the AE rate increase, approved by Council in June 2012, strengthened AE's financial position and will enable AE to keep or improve future credit ratings.

Next Steps: Austin Energy met with the private independent rating services (Moody's, Standard & Poor's, and Fitch) in early FY 2012-13 to sell bonds in the financial market. AE received a favorable credit rating of AA- from Standard & Poor's, which is an improvement of one grade from the A+ rating previously received.

Committed to further strengthening its financial position, AE underwent a financial review by Navigant Consulting, Inc. in FY 2010-11, along with a rate review and cost of service study with the help of consultant RW Beck in FY 2011-12.

For more information, contact Ann Little, Sr. Vice President, Finance and Corporate Services, at (512) 322-6148.

CUSTOMER SATISFACTION INDEX

Measure Description: The Customer Satisfaction Index is a measure of customer responses to satisfaction questions from statistically-valid and reputable surveys. Surveys are conducted with the three primary customers groups – Residential, Commercial, and Key Accounts. Survey respondents represent their customer group and provide a reliable measure of current customer satisfaction. This measure is important to see how satisfied customers are with the utility’s performance so that improvements are customer-centric.

Calculation Method: This measure is calculated by taking the number of positive responses to selected questions compared to total number of responses and then averaging equally across the three customer groups.

FY 2011-12 Results: For FY 2011-12, the goal for this measure was established at 83% positive responses. Actual performance was 61% positive responses.



Assessment of Results: The chart above illustrates the Customer Satisfaction Index, a measure of customer responses to satisfaction surveys, compared to Austin Energy’s (AE’s) Customer Satisfaction Goal. Customer satisfaction has been lower in the past three years, which could be attributed in part to the historic recession, the rate review and eventual rate increase approved by Council in June 2012, and the implementation of the new billing system. This measure is important to see how the utility performs in the eyes of customers so the results can be used for improvements.

Next Steps: Austin Energy will continually strive to improve customer satisfaction levels through continued investment in its systems and workforce. In October 2011, Austin Energy replaced its customer billing system with a new system; this system will help AE provide more information to customers in a shorter period of time.

The department also continues investing in generating and electric service delivery systems to ensure that customers have the energy they need at all times. Reliability and quality continue to be strongly related to customer satisfaction and will help AE to continue improving service delivery and customer satisfaction. Austin Energy is committed to ensuring that the staff is adequately trained to provide the best possible customer service, and provides ongoing skill development opportunities to that end.

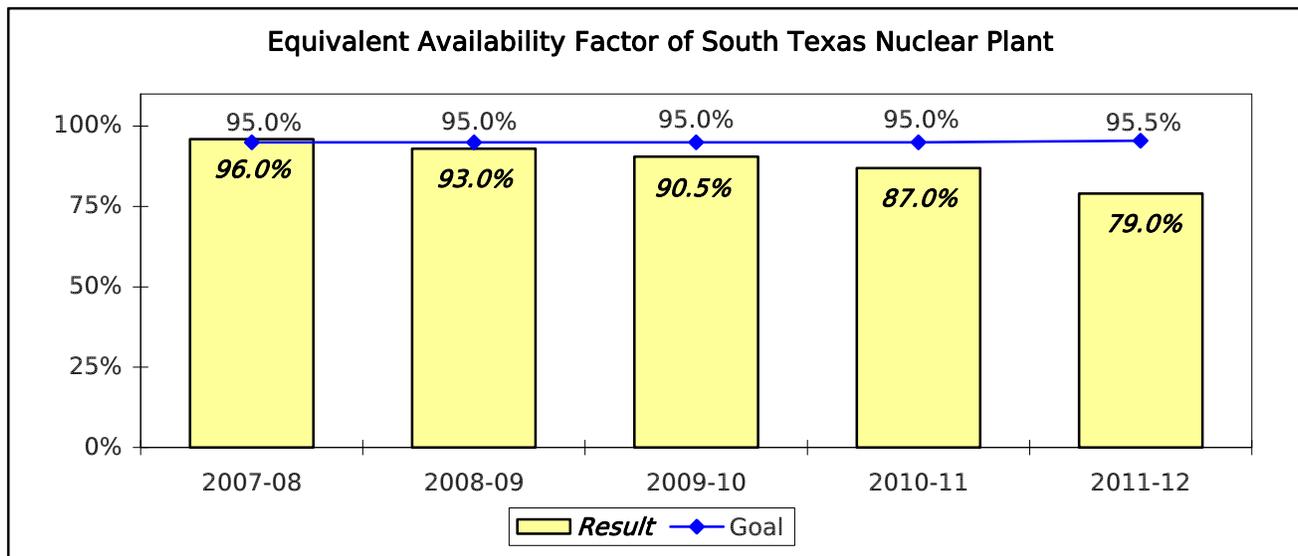
For more information contact Fred Yebra, Interim Vice President Distributed Energy Services, at (512) 482-5305.

EQUIVALENT AVAILABILITY FACTOR OF SOUTH TEXAS NUCLEAR PLANT

Measure Description: This measure is the total number of hours the South Texas Nuclear (STP) plant's capacity is available during the fiscal year, expressed as a percentage of total hours. This measure is important as prolonged outages will cause Austin Energy (AE) to have to rely on other more expensive replacement power, which ultimately affects customers' bills.

Calculation Method: This measure is calculated by dividing the total number of hours the plant is at full capacity by the total number of hours in the fiscal year.

FY 2011-12 Results: The FY 2011-12 actual of 79.0% was well below the prior year and lower than the goal of 95.5%.



Assessment of Results: The FY 2011-12 actual result of 79.0% was lower than the target of 95.5%, primarily due to the November 2011 unplanned outage at STP Unit 2, which resulted from an electrical fault that created an under-voltage condition. Additionally, Unit 1 had a planned outage in the spring that lasted longer than anticipated. The STP is one of Austin Energy's most reliable generating sources and is one of the least expensive.

Next Steps: Austin Energy will continue to work with the STP Nuclear Operating Company (plant operator) to ensure that STP is available to help meet Austin's electricity needs. Austin Energy owns 16% or 422 megawatts (MW) of Units 1 and 2. A reliable generation fleet enables Austin Energy to meet its customers' energy needs during peak demand times, improves the economic dispatch of the units, and provides opportunities to increase revenues through wholesale sales. The STP-approved business plan for FY 2012-2017 will balance fuel usage and boost generation from both Units 1 and 2 which should improve this performance measure back to the 95.5% range.

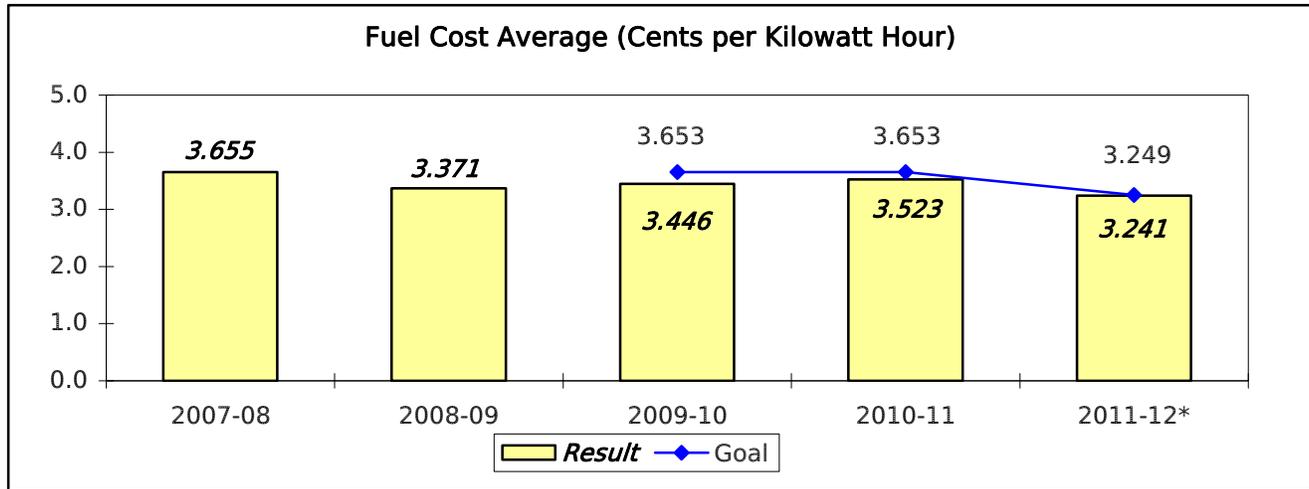
For more information contact Cheryl Mele, Chief Operating Officer, at (512) 322-6062.

FUEL COST AVERAGE (CENTS PER KILOWATT HOUR)

Measure Description: This measure is the system annual average fuel cost, in cents per kilowatt hour, of electricity produced. It reflects the success of Austin Energy (AE) in maintaining a stable fuel price year over year, which directly affects customer utility bills.

Calculation Method: This measure is calculated by dividing the average cost of fuel purchased by the number of kilowatts generated.

FY 2011-12 Results: The FY 2011-12 actual is a preliminary number based on un-audited fuel costs. The actual fuel cost average will be released in the FY 2013-14 Budget. Using these preliminary numbers, the fuel cost average for FY 2011-12 is 3.241 cents per kilowatt hour (kWh), a decrease of 0.282 cents per kWh from the prior year.



*2012 based on preliminary unaudited actual

Assessment of Results: For FY 2011-12, total fuel expenses decreased by 8.0% compared to FY 2010-11. During FY 2011-12, Austin Energy-owned plants experienced excellent performance while the price of some fuels remained at low levels. AE has a good mix of fuels in the generation portfolio such as natural gas, coal, nuclear, wind, solar and biomass. During FY 2011-12, AE purchased three power agreements. AE added the 196 megawatt (MW) Penescal Wind purchase power agreement which helped to lower costs. AE also added 30 MW of utility-scale solar from the Webberville project and 100 MW of biomass from the Nacogdoches plant.

The biggest overall factor that kept the fuel cost average lower was the price of natural gas, which continues to be at historic lows due to the abundance of supply in Texas.

Next Steps: Austin Energy will continue its fuel hedging program in order to maintain a stable fuel cost average. As mentioned above, one of the primary fuel sources, natural gas, continues to have favorable prices in the market. AE will enter into two new wind purchase power agreements in early FY 2012-13 for 291 MW of wind which is currently at favorable prices. AE will continually strive to get the best prices for these resources, and to keep the Power Supply Adjustment stable, as this directly affects customers' bills.

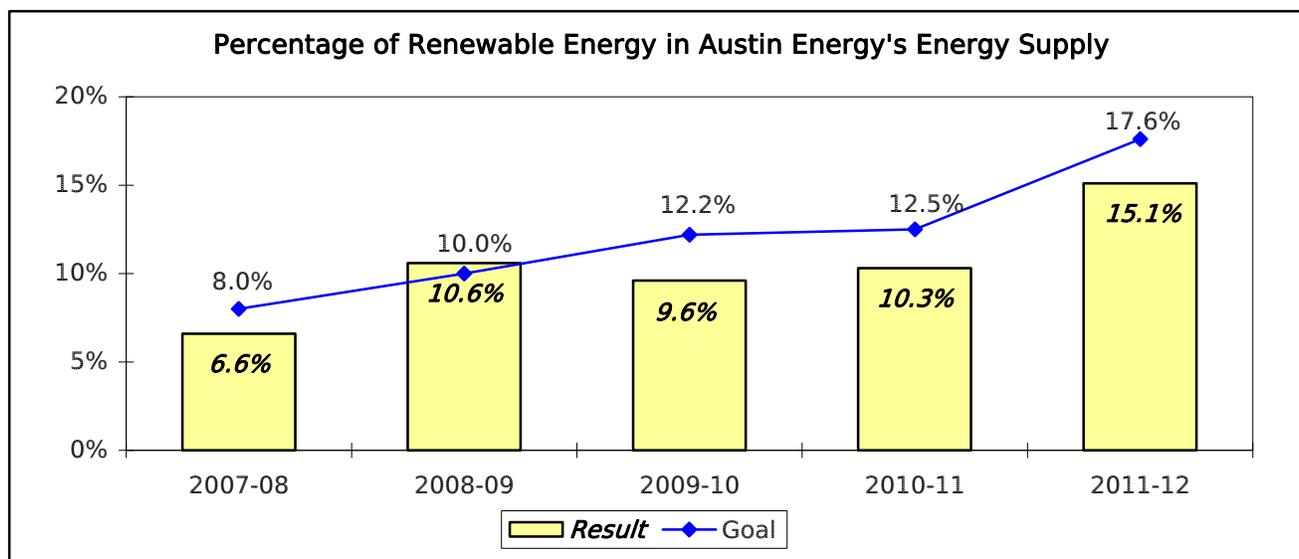
For more information contact Cheryl Mele, Chief Operating Officer, at (512) 322-6062.

PERCENTAGE OF RENEWABLE ENERGY IN AUSTIN ENERGY'S ENERGY SUPPLY

Measure Description: This measures the percentage of renewable energy such as wind, solar, and biomass in Austin Energy's total energy supply. Austin Energy's generation resource plan has a goal of 35% renewable energy in the portfolio by 2020, and this measure allows the Department to track its progress toward that goal.

Calculation Method: This measure is calculated by dividing the total megawatt hours (MWh) of renewable energy either purchased through Purchase Power Agreements (PPAs) or generated by Austin Energy by the total number of megawatt hours provided by the energy supply.

FY 2011-12 Results: For FY 2011-12, the goal for this measure was established at 17.6% renewable energy. The FY 2011-12 actual was 15.1%.



Assessment of Results: Austin Energy made significant gains in FY 2011-12 toward reaching the goal of 35% renewable energy in the portfolio by 2020. An increase of 4.8% was achieved from the prior year due to the purchase power agreements (PPAs) for renewable energy from several sources, including the 30 megawatt (MW) solar farm on Austin Energy's Webberville property, which went on-line in December 2011. Other PPAs for renewable energy this fiscal year included 100 MW of biomass energy from the Nacogdoches plant in East Texas, which began operation in June 2012, and a PPA for 196 MW of wind from the Penescal wind farm, starting in October 2011. It was anticipated that Austin Energy would meet its goal of 17.6% renewable energy in FY 2011-12, but due to financial concerns revolving around the debt crisis in Europe, a 200 MW wind PPA from a European-owned company did not materialize.

Next Steps: The original renewable energy goal, known as the Energy Resource Plan, was adopted in 2007. The updated Energy Resource Plan, which extends to 2020, includes an affordability measure that was approved by Council on February 17, 2011. This plan provides a framework for meeting a 35% renewable energy goal by 2020.

Looking forward, Austin Energy expects to increase the percentage of renewable energy by adding 293 MW of additional wind power capacity through two new PPAs for south Texas coastal wind. These PPAs should bring Austin Energy's renewable energy total above 27% by the end of FY 2012-13, well on the way to reaching 35% by 2020.

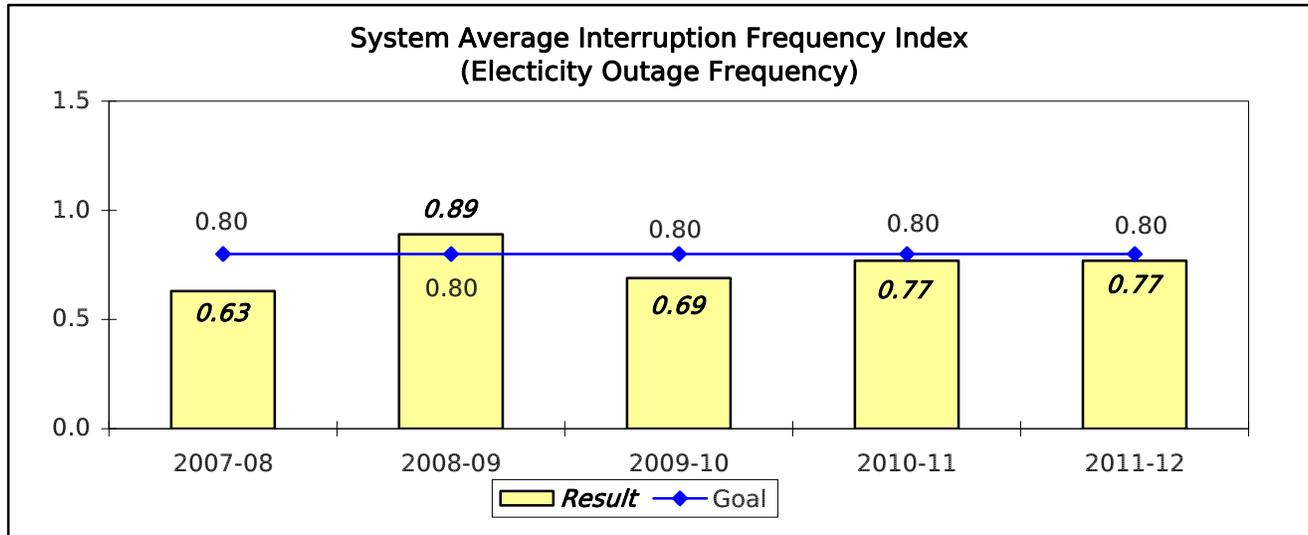
For more information contact Cheryl Mele, Chief Operating Officer, at (512) 322-6062.

SYSTEM AVERAGE INTERRUPTION FREQUENCY INDEX (ELECTRICITY OUTAGE FREQUENCY)

Measure Description: This measure, called SAIFI in the energy industry, tracks the average number of times, or frequency, that a customer's electric service is interrupted during the fiscal year, and is an important indicator of the reliability of the system. This measure is affected by conditions such as weather and equipment failure. The SAIFI is an important industry indicator for electricity service providers.

Calculation Method: The average is determined by dividing the total number of customers interrupted during the fiscal year by the average number of customers served.

FY 2011-12 Results: In FY 2011-12, the goal for this measure was established at 0.80 interruptions. The industry average, according to PennWell research, is 1.4 interruptions. Austin Energy's FY 2011-12 actual was 0.77 interruptions, which slightly better than established goal, but significantly better than the industry average.



Assessment of Results: Austin Energy's distribution reliability performance continues to beat industry averages by almost 50%. Austin Energy (AE) experienced a particularly quiet weather year which contributed to these results. The annual system line clearance maintenance cycle and targeted maintenance on AE's electric system components also contributed to these results. AE has outperformed the industry average for the last five years.

In FY 2008-09, the results above the goal were due to an abnormally high number of weather related events; these events caused equipment failures and downed power lines, directly affecting performance.

An important component to this measure is the System Average Interruption Duration, which measures the average number of minutes customers are without service during each outage. The goal for the average interruption duration was established at 60 minutes, with the industry standard at 90 minutes. The FY 2011-12 actual is 60.74 minutes, just missing the target.

Next Steps: Austin Energy will continue to pursue best operating and maintenance practices for its electric delivery system to ensure reliability which supports its Excellent Customer Service Strategy. A reliable electric delivery system is important to customer economics and customer satisfaction.

Austin Energy will continue with its line clearance and maintenance programs in order to maintain reliability at this level. The FY 2012-13 Budget includes \$64.4 million in operations and maintenance for the Distribution and Transmission systems as well as \$121.2 million in capital improvements to ensure reliability performance standards of the system continue to be met.

For more information contact David Wood, Vice President Electric Service Delivery, at (512) 322-6940.

AUSTIN RESOURCE RECOVERY

Mission: The mission of Austin Resource Recovery is to provide excellent customer services that promote waste reduction, increase resource recovery, and support the City's sustainability efforts so that zero waste goals may be achieved.

AUSTIN RESOURCE RECOVERY KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Average pounds of recycled materials collected per customer account per pickup	15.56	21.76	22.61	22.20	22.71	24.44	
Average pounds of trash per customer account per week	32.72	27.90	27.99	26.70	27.06	25.06	
Lost time injury rate per the equivalent of 100 employees	1.84	1.50	1.17	0.82	2.21	0.0	
* Percent of waste stream diverted by Austin Resource Recovery Curbside and household hazardous waste operations	30.4%	36.1%	37.3%	38.6%	37.9%	41.5%	
Total number of contacts through presentations given and events attended promoting Zero Waste	Not Tracked	Not Tracked	6,289	11,577	12,445	7,000	✓

* Citywide Dashboard Measure



Director's Message



The Austin Resource Recovery (ARR) Department provides a wide array of services to Austin's residents and businesses. Our primary functions include: curbside trash, recycling, yard trimmings, large brush and bulk waste collection; household hazardous waste management; litter collection; street sweeping; alley flushing; and dead animal pickup. In January 2009, the Austin City Council adopted the Zero Waste Strategic Plan, a policy plan committing Austin to a 90 percent reduction in the amount of waste sent to area landfills by 2040. The ARR Master Plan, which will serve as an implementation roadmap, was adopted by the Austin City Council on December 15, 2011. The new ARR mission includes a shift in service focus in support of the Austin City Council-adopted Zero Waste goals, as reflected in the department name change from Solid Waste Services to ARR.

ARR engaged in the following activities in Fiscal Year 2011-12:

- Clean Austin – Implemented more frequent bulk waste collection services to high-need areas.
- Communications Plan – Developed the Recycle Right outreach campaign.
- Composting Incentives – Redesigned incentives package.
- Methane Gas Recovery System – Engaged a consultant to research options and present recommendations.
- Organics Collection – Developed plan of action for FY 2012-13 deployment of food waste collection pilot.
- Resource Recovery Center – Initiated the relocation from the FM812 Landfill to the Todd Lane MRF facility.
- Single-Use Bag Ordinance – City Council adopted ordinance and Administrative Rules.
- Single-Use Bag Outreach – Received City Council approval for public outreach for transition to reusable retail bags.
- Universal Recycling Ordinance Phase 1 – Completed implementation rules with City Council adoption.
- Universal Recycling Ordinance Phase 2 – Engaged stakeholders in developing organics collection requirements.
- Waste Composition Studies – Performed Restaurant Organics Collection Study and Fast Food Waste Stream Study.
- Yard Trimmings Collection – Redesigned program and received City Council approval to purchase new equipment.

FY 2011-12 yielded the following success in the performance of our core environmental stewardship activities:

- Diversion: 37.86% Diversion rate for Curbside and HHW Operations and 83,883 total tons diverted.
- 22.71 pounds of recyclables and 4.56 pounds of yard trimmings collected per household per collection period.

As ARR is accountable for fiscal responsibility, measures of success in FY 2011-12 include the following:

- \$5.2 million operational cost savings and \$1.8 million landfill disposal cost avoidance due to diversion programs.

As the Department is responsible for its own customer responsiveness, measures of success include the following:

- 23,593 Total number of customer contacts through the ARR Customer Care phone banks.
- 12,445 Total number of contacts and 85 presentations given promoting Zero Waste.

The Austin Resource Recovery Department is committed to the three legs of sustainability: environmental stewardship, fiscal responsibility, and customer responsiveness.



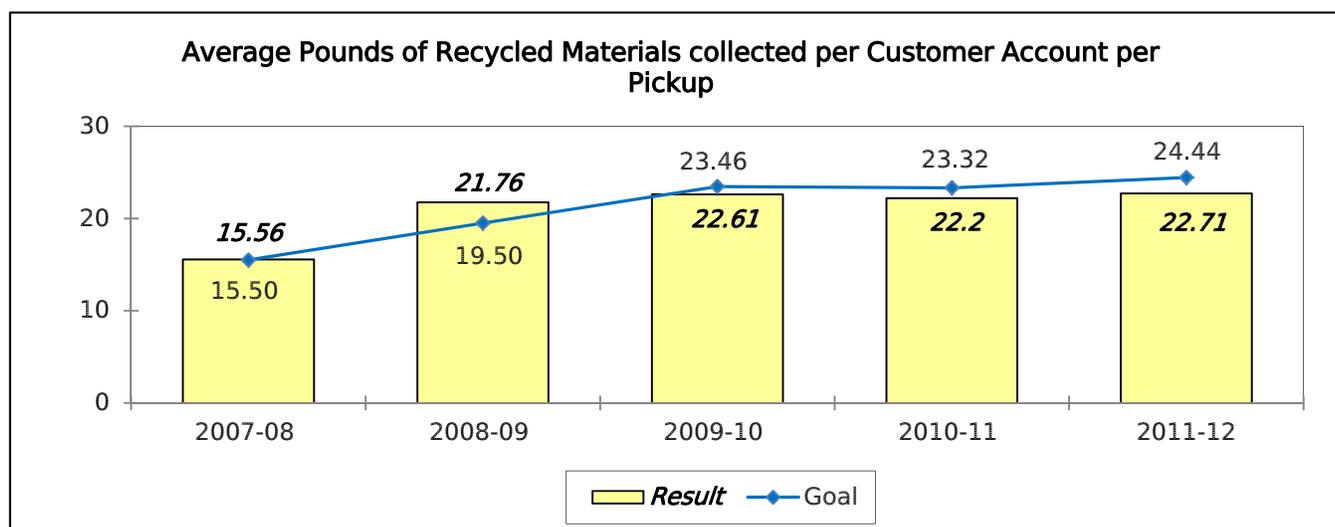
Bob Gedert
Director

AVERAGE POUNDS OF RECYCLED MATERIALS COLLECTED PER CUSTOMER ACCOUNT PER PICKUP

Measure Description: This measure describes the amount of recyclable materials produced by Austin Resource Recovery (ARR) customers. Recyclable materials consist of paper, aluminum, glass, tin, and various plastics. The measure is indicative of the success of the Single-Stream Recycling Program, whereby all recyclable materials are collected in one cart, and the efforts of ARR to educate customers on the diversion of recyclable materials from the landfill.

Calculation Method: This measure is calculated by converting total tons of recyclables collected to pounds by multiplying total tons by 2,000, then dividing that result by the average number of curbside collection customer accounts to get average pounds of recyclables collected per customer account per year. The annual amount is then divided by the number of pickups in the reporting period (recycling is collected at each household every other week).

FY 2011-12 Results: The average pounds of recycled materials collected per customer account per pickup was 22.71 compared to the 24.44 goal for FY 2011-12. It is a slight increase compared to prior year results, but 1.73 pounds below the goal.



Assessment of Results: The total tons of recycled material collected curbside increased by 3.4% which is the primary reason for the 2.3% increase in the average pounds of recycled materials collected per customer account per pickup. Since the introduction of Single Stream recycling in October 2008 there have been no new materials added to the accepted recycling stream so the increase in recycled materials per account can be attributed to a higher participation rate and increased education of ARR customers.

Next Steps: ARR secured two long-term contracts to process recyclables collected through the Single-Stream program; the vendors began providing service October 1st, 2012. One of the provisions of the new recycling contracts is the requirement of the vendors to increase the types of materials accepted in the recycling stream from ARR customers over the coming years. As new materials are added to the Single Stream Recycling Program, the recycling tonnages collected are expected to increase, recycling pounds per customer are projected to increase, and pounds of curbside trash per customer should decrease. ARR will also continue creating recycling centered marketing and increase education outreach programs which will have a positive effect on our recycling program and tonnages collected.

To reach the FY 2012-13 average pounds of recycled materials collected per customer account per pickup goal, ARR staff will focus on increasing blue recycling cart setouts through a series of targeted education and outreach campaigns.

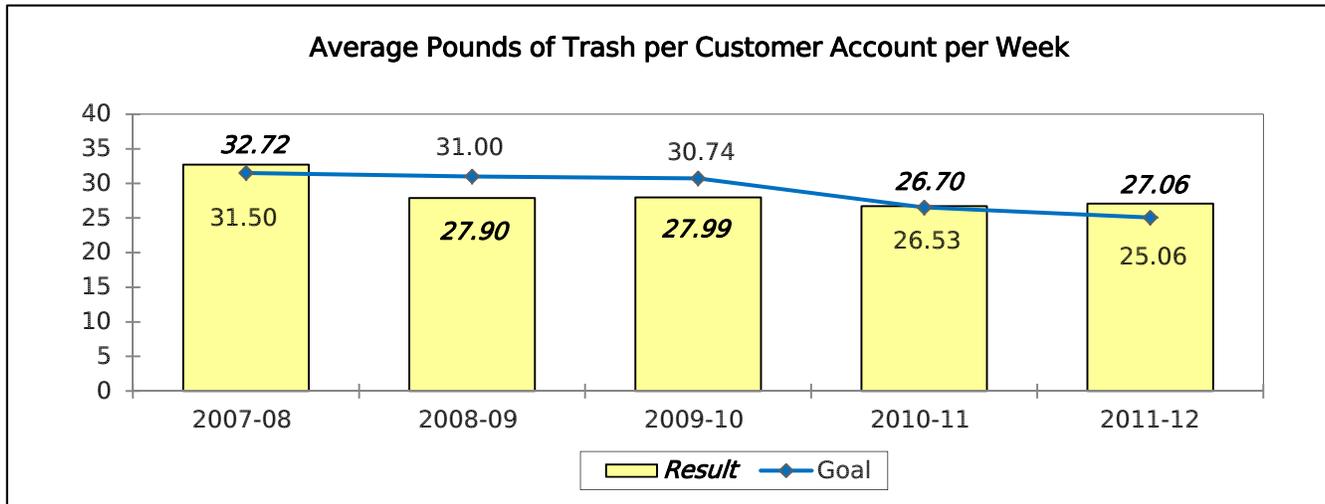
For more information contact Sam Angoori, Deputy Director, at (512) 974-4313.

AVERAGE POUNDS OF TRASH PER CUSTOMER ACCOUNT PER WEEK

Measure Description: The measurement of average pounds of garbage per customer account per week is indicative of the waste generation rates of Austin Resource Recovery (ARR) customers. The measurement includes both residential and the small amount of commercial cart accounts that are serviced by ARR. The measure is critical to evaluating the success of ARR Zero Waste programs.

Calculation Method: This measure is calculated by converting total tons of curbside trash collected to pounds by multiplying total tons by 2,000, then dividing that result by the average number of curbside collection customer accounts, resulting in average pounds of trash collected per customer account per year. The annual amount is then divided by the number of weeks in the reporting period.

FY 2011-12 Results: ARR collected a weekly average of 27.06 pounds of garbage per customer in FY 2011-12, which is two pounds above the established goal of 25.06 pounds and slightly higher than last fiscal year.



Assessment of Results: The average amount of trash collected per account was rising until the implementation of Single-Stream recycling collection in FY 2008-09. The implementation of Single Stream Recycling decreased the amount of materials being sent to the landfill and also decreased the total pounds collected curbside. ARR’s goal is to continue to decrease the amount of materials sent to the landfill, but in FY 2011-12 the total tons of trash collected increased by 2.5%. This resulted in a corresponding rise in the average pounds of garbage per customer account per week.

The FY 2011-12 amount of curbside trash collected per customer account was higher than the set goal. The calculation of this measure includes the number of ARR curbside collection customer accounts. In FY 2011-12, the City of Austin implemented a new utility billing system that consolidated many customer accounts, slightly decreasing the number of customer accounts when compared to the old system. The consolidation more accurately depicts household count instead of billing accounts. This minor decrease in customer accounts caused the pounds per customer to increase slightly.

As a result, the increase in average pounds of garbage per customer account per week was due to a combination of the increase in trash collected and a slight decrease in customer accounts.

Next Steps: To achieve 50% Zero Waste goal by 2015, ARR will continue to focus on increasing the diversion rate by decreasing the materials sent to the landfill. In FY 2012-13, ARR will begin the implementation of two new diversion programs: Mattress Recycling and Curbside Organics Collection. The Mattress Recycling Program will be fully implemented in FY 2013-14 and the Curbside Organics Collection will be fully implemented by FY 2015-16. Further, the recently adopted Universal Recycling Ordinance (URO) will require current ARR commercial customers to begin recycling, where they may not have previously participated. The URO, which began in October 2012, will be phased-in over four years.

To reach the FY 2012-13 average pounds of trash per customer account per week goal of 26.03, ARR staff will focus on increasing blue recycling cart setouts through a series of targeted education and outreach campaigns.

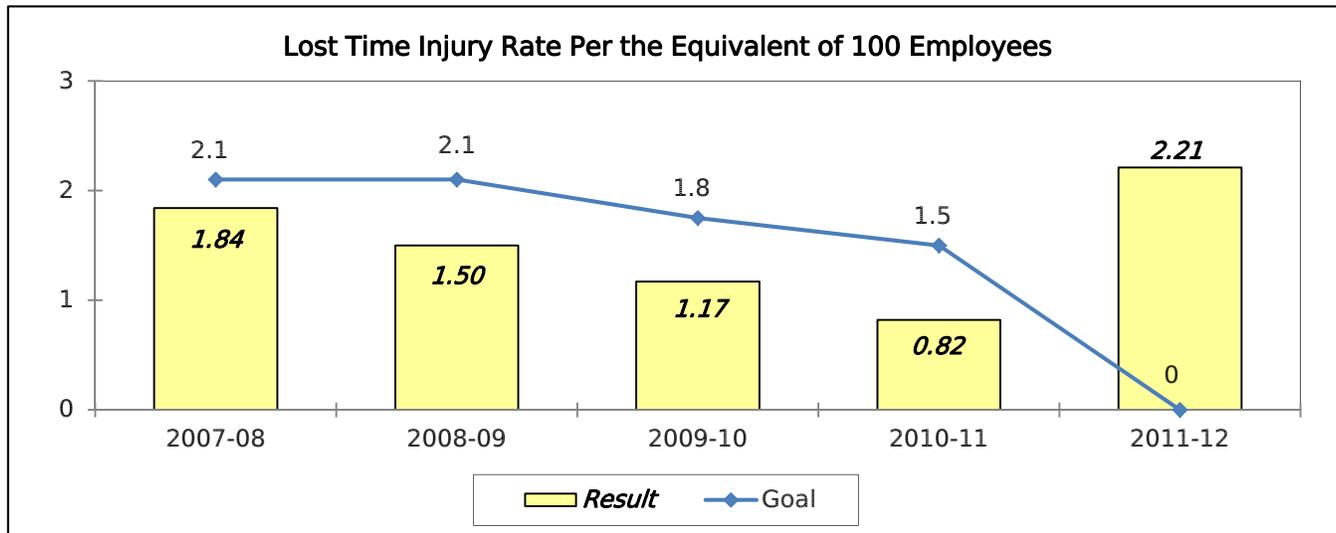
For more information contact Sam Angoori, Deputy Director, at (512) 974-4313

LOST TIME INJURY RATE PER THE EQUIVALENT OF 100 EMPLOYEES

Measure Description: This key indicator measures the amount of time lost due to injury divided by the amount of time which could be worked by 100 employees. This measure illustrates to management the effect that safety policies and training implemented over the years have on the rate of serious injuries that cause employees to miss work.

Calculation Method: This measure is calculated by taking the number of lost time injuries and multiplying it by 200,000 productive hours, and then dividing by the total number of hours worked in the department.

FY 2011-12 Results: The actual lost time injury rate for Austin Resource Recovery (ARR) was 2.21, which was higher than the established goal of zero.



Assessment of Results: Even though a goal of zero injuries may seem unrealistic, the ARR department goal for FY 2011-12 and future years is to have zero employees injured. The lost time injury rate increased from 0.82 in FY 2010-11 to 2.21 in FY 2011-12. The increase is primarily due to five employees who suffered injuries in 2008 to 2012 and underwent major surgeries in FY 2011-12. There were a total of six employees who lost time due to an injury during FY 2011-12.

Next Steps: ARR is committed to allocating and providing the resources needed to promote and implement effective safety and health practices for employees. Towards the end of FY 2011-12, the Director elevated the Safety section to a separate Division and hired a Safety Division Manager with over 20 years of experience in implementing safety programs. This safety reorganization is intended to shape a new safety culture centered on injury and accident prevention.

Additional focus will be directed on changing operational procedures and past practices to reflect a stronger commitment to a safe workplace. Supervisor and Safety field inspections will be increased in FY 2012-13 to ensure safe working habits are occurring. A Strategic Safety Plan will be developed to focus on injury reduction, thereby reducing the lost time injury rate. Safety Division employees will be attending safety conferences to learn new safety methods for application within the department.

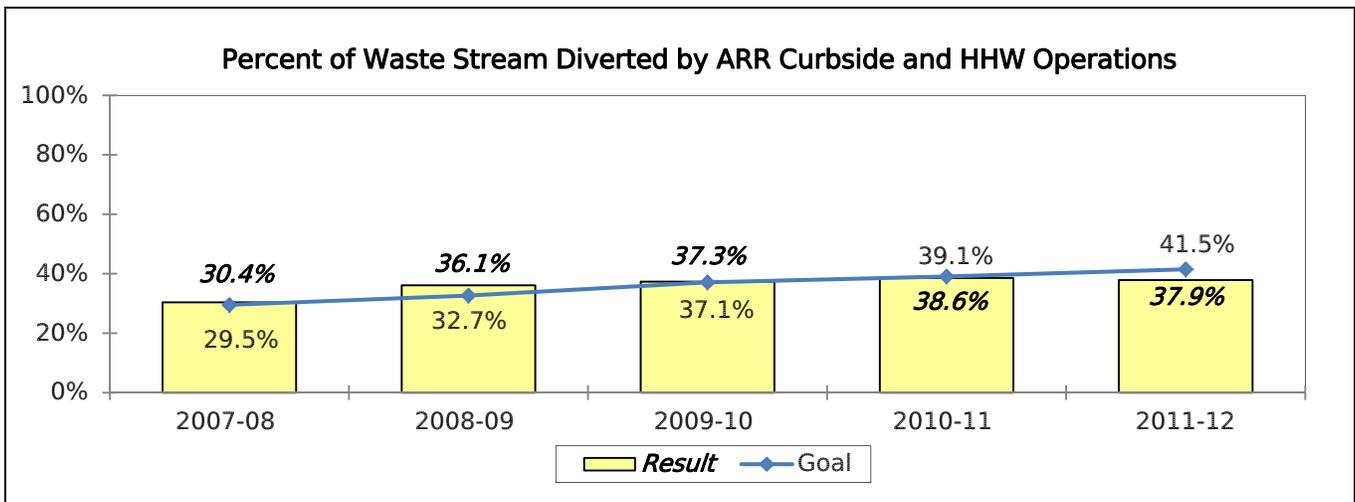
For more information contact Dodd Day, Safety Division Manager, at (512) 974-3037.

PERCENT OF WASTE STREAM DIVERTED BY AUSTIN RESOURCE RECOVERY CURBSIDE AND HOUSEHOLD HAZARDOUS WASTE OPERATIONS

Measure Description: This measure illustrates the percent of materials collected at the curb by Austin Resource Recovery (ARR) and received at the Household Hazardous Waste (HHW) facility that are recycled instead of sent to the landfill. This measure tracks the Department's progress toward its long-term zero waste goal of diverting at least 90% from landfills by 2040.

Calculation Method: This measure is calculated by dividing the total tons of materials that are recycled or composted by the sum of the total tons of materials that are recycled, composted and landfilled. Materials recycled or composted include traditional materials such as plastics, paper, cardboard, and aluminum collected from the Single-Stream Recycling program; brush and yard trimming materials; and materials such as paint, batteries, and anti-freeze collected from the HHW facility.

FY 2011-12 Results: The percent of waste stream diverted by ARR curbside and HHW operations for FY 2011-12 was 37.9%, which is 3.6% less than the goal of 41.5% and a slight decrease from the prior year.



Assessment of Results: The diversion rate for this measure decreased slightly from the FY 2010-11 results, primarily due to a rise in tons of curbside trash and curbside recyclables collected offset by a decrease in the tons of curbside yard trimmings collected. Tons of curbside trash collected increased by approximately 3,200 tons, tons of curbside recyclables collected increased by approximately 1,800 tons, and tons of curbside yard trimmings collected decreased by 3,000 tons. The increase in curbside trash and recyclables can be attributed to an increase in materials consumption which is a typical outcome of a recovering economy. The decrease in curbside yard trimmings collected is primarily due to the extreme drought conditions experienced in central Texas during FY 2011-12. Vegetation growth was stunted and resulted in lesser tonnages available for collection.

Next Steps: To reach the 50% diversion by 2015 goal, ARR will be aggressively implementing new diversion programs over the next two years as outlined the ARR Master Plan. Increased public education through several planned marketing campaigns will increase the amount recycled per household as well as the percentage of households participating in recycling services. Also, implementation of various aspects of the ARR Master Plan will allow ARR to engage in pilot programs that are expected to increase diversion rates further, including mattress recycling and curbside organics.

Expansion of the HHW Facilities operation hours will also increase participation and volumes dropped off by customers. Further, the recently adopted Universal Recycling Ordinance (URO) will require current ARR commercial customers to begin recycling, where they may not have previously participated. The URO will be phased in over four years; the first phase began in October 2012.

As a result of the new programs outlined in the ARR Master Plan to begin in FY 2012-13 and the future, ARR will be exploring an additional diversion rate measure and calculation. The additional measure will capture the diversion efforts of new programs as well as some existing programs that previously were excluded due to lack/accuracy of data. Another element that will be included in the additional diversion measure is the ARR recycling collection residual rate. The recycling collection residual rate is a percentage of items collected curbside that are not recycled due to contamination, improper packaging or other issues that cause these items to be landfilled by the recycling processor. ARR expects to begin publishing the additional diversion measure in FY 2014-15.

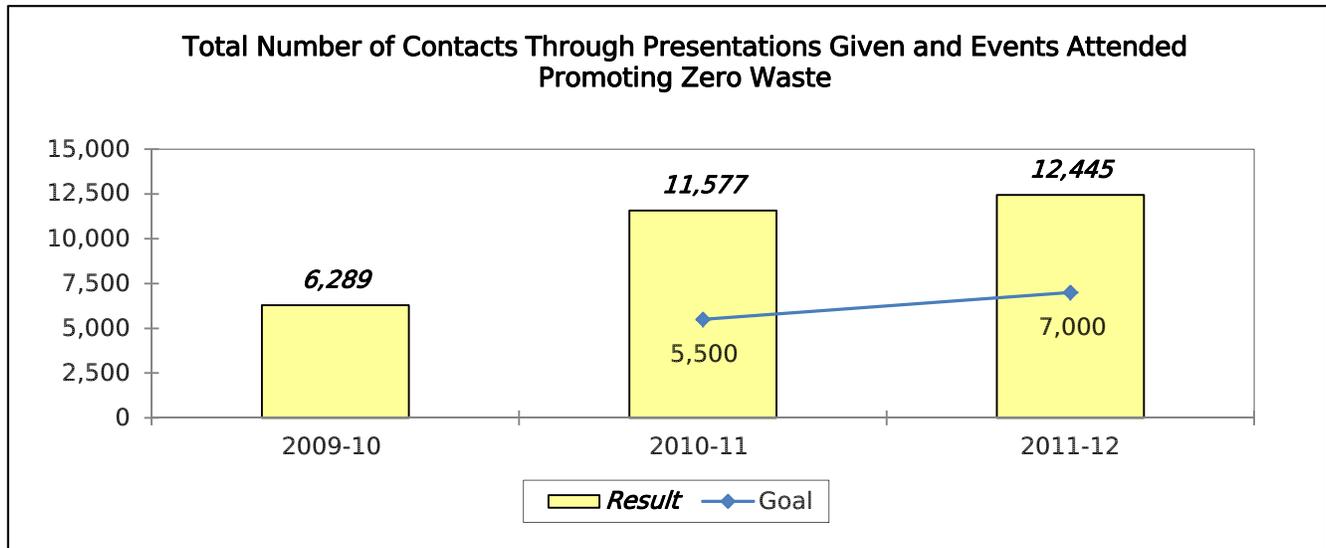
For more information contact Robert Gedert, ARR Director, at (512) 974-1926

TOTAL NUMBER OF CONTACTS THROUGH PRESENTATIONS GIVEN AND EVENTS ATTENDED
PROMOTING ZERO WASTE

Measure Description: In 2009, Austin committed to achieving a Zero Waste goal of diverting 90% of its per capita waste generated from the landfill by 2040. Educating the public is a key component to ensuring the community's support and participation in Austin Resource Recovery's (ARR) Zero Waste programs and initiatives. Additionally, education and outreach opportunities allow ARR to encourage other communities to adopt Zero Waste goals. At all events and presentations attended by ARR staff where a presentation is provided or an outreach booth is staffed, ARR tracks the number of people attending the presentation or visiting the outreach booth.

Calculation Method: Physical count of attendees at each presentation and interactions at events attended.

FY 2011-12 Results: ARR reached a total of 12,445 contacts, which exceeded the contact goal of 7,000.



Assessment of Results: ARR utilized a mixture of temporary and permanent staff to reach out to over 12,000 people through various events and presentations during FY 2011-12. ARR staff targeted education and outreach efforts especially among family friendly events, lower income audiences, and businesses. Outreach efforts focused on the Single-Use Carryout Bag Ordinance, as well as efforts to prepare businesses for the October 1, 2012 effective date of the Universal Recycling Ordinance. A significant amount of time was spent at outreach events and conducting presentations. Staff also focused on educating the public about proper set out procedures, a critical issue for the Operations Division. Media campaigns coupled with activities at community events explaining to event patrons how to properly set out their carts also contributed to the increase of number of contacts.

Next Steps: Continued investment in ARR education and outreach efforts is critical to ARR's success because it increases community participation in programs and services, thereby increasing the city diversion rate. Outreach efforts also improve compliance with program policies and practices, and create consistency in education with surrounding communities.

In the next two years, ARR plans to be even more strategic by proactively seeking out events that reach specific target audiences throughout the City, recognizing the importance of impacting a variety of demographic audiences and geographic areas. For example, the 2012 to 2014 Recycle Right campaign will focus on areas that have been identified by operations as challenging areas for collection, experience high resident turnover, and/or experience low participation in the recycling program. Staff will utilize community and neighborhood interactive sessions to educate these target communities about our services and ways to participate in ARR's Zero Waste initiatives. Additionally, instead of solely responding to events organized by businesses, staff will partner with business associations to provide training sessions directly to businesses.

For more information contact Jessica King, Strategic Initiatives Division Manager, at (512) 974-7678.



AUSTIN WATER UTILITY

Mission: The mission of the Austin Water Utility is to provide safe, reliable and high quality water services to our customers so that all community needs for water are met.

AUSTIN WATER UTILITY KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Dollar amount of revenues recovered (millions of dollars)	\$1.70	\$2.61	\$2.30	\$2.60	\$1.03	\$3.00	
* Drinking Water Quality: Turbidity	0.10	0.08	0.09	0.07	0.09	0.10	✓
Millions of gallons of reclaimed wastewater used for beneficial purposes	1,632	1,991	1,093	1,449	1,521	1,300	✓
Number of findings on 10A permit for wild lands areas	19	12	43	42	14	29	
Number of reported wastewater repeat overflows per 100 miles of sewer lines per year	1.25	0.72	0.38	0.45	0.12	0.8	✓
Peak day water usage as a percentage of water treatment system capacity	77%	80%	68%	77%	71%	80%	✓
Percent of dollars spent on CIP projects compared to CIP budget	89.7%	70.5%	67.3%	89.8%	92.0%	90%	✓
Percent of priority 1 and 1A leaks responded to within 3 hours	39%	42%	74%	66%	69%	80%	
Total water pumpage per capita per day (gallons)	170.27	167.44	135.41	160.60	142.16	155	✓
Wastewater Quality: Carbonaceous Biochemical Oxygen Demand (CBOD)	2.21	2.06	2.14	2.24	2.17	3	✓

* Citywide Dashboard Measure





**AUSTIN WATER UTILITY
FY 2011-12 ANNUAL PERFORMANCE REPORT**



Director's Message



Construction of Water Treatment Plant 4 and the lingering effects of a major, multi-year drought in Central Texas were two of the major issues that demanded the attention of the Austin Water Utility (AWU) during FY 2011-12. Generally, AWU provides water, wastewater, reclaimed water, conservation, and environmental protection products and services for nearly a million customers over a 500-plus square mile service area. Annually, the Utility's two water treatment plants produce approximately 50 billion gallons of safe, reliable drinking water, and its two wastewater plants provide nearly 40 billion gallons of treated effluent for release back into the Colorado River or for use in the growing reclaimed water system. AWU also manages over 30,000 acres of water quality protection land in southwestern Travis County and wildlife habitat protection in the

Balcones Canyon Conservation Protection lands in the Texas Hill Country northwest of downtown Austin. Sustaining a dependable water supply for the Utility's growing customer base—including residential, commercial, industrial and wholesale users—made priorities out of the seemingly competing goals of system expansion and conservation during the fiscal year.

The historic drought that has enveloped all of Texas for over two years kept AWU's water conservation efforts at the forefront. AWU continued Stage 2 water restrictions during the summer of 2012, relaxed them for a month and then reinstated the more stringent restrictions as lake levels dropped below the 900,000 acre feet trigger. A Drought Contingency Plan that provided new systematic guidelines and rates structure to adjust to customer needs and conservation goals simultaneously was passed by Council. Water leak detection and repair efforts continued as sections of the city were identified as having aging, deteriorating pipelines that have been systematically repaired, rehabilitated, or replaced.

AWU continues to take managing the Operations and Maintenance and Capital Improvement Program (CIP) budgets seriously as evidenced by these efforts implemented during FY 2011-12:

- AWU continued cost containment efforts during the year to reduce operations and maintenance costs. Utility-wide Operations and Maintenance spending was held at 98% of budget; while electricity use as measured in kWh per MG, one of the biggest cost drivers across the entire Utility, came in just over target.
- AWU continued efforts to make the budgeting and spending plans of capital projects more efficient, with a major emphasis on enhanced preliminary project planning, scope development, and cost estimating. CIP spending came in at 92% of budget, meeting the goal for the fiscal year.

In FY 2011-12, AWU continued progress on Water Treatment Plant 4, which will give AWU customers a raw water source at one of the deepest points on Lake Travis and upstream of the current plants on Lake Austin. At the end of the fiscal year, this project was on schedule and nearly 50% complete.

AWU emphasized the goal of strengthening customer and stakeholder relationships during FY 2011-12. AWU's Public Information Office helped coordinate city-wide community meetings to give citizens first hand, face-to-face information on a wide range of AWU issues. The customer satisfaction rates on the City's Citizen Survey for a combination of utility services, including emergency response times and wastewater treatment, were above the 70% goal. Nearly 80% of the customers were satisfied with drinking water quality and the customer complaint rate remained below 1%. These numbers illustrate that customers are satisfied with AWU products and services. The survey also shows that citizens again ranked the importance of Safe Drinking Water in the top 5. The Utility achieved a cleanliness rating on drinking water of 0.09 NTU, returned environmentally-friendly wastewater effluent to the river with below-permit Biological Oxygen Demand and Ammonia levels, continued to move toward the production of electricity at Hornsby Bend from methane gas produced during the process that makes Dillo Dirt, and increased the number of customers and the amount used in the Reclaimed Wastewater Program, which is used for irrigation and cooling purposes.

A Joint Committee on AWU's Financial Plan completed its work in FY 2011-12 and Council adopted the majority of the recommendations during the FY 2012-13 budget process. Adopted recommendations included options for addressing volatility through fixed and volumetric rates, creation of a Revenue Stability Reserve Fund, and reassessment and adjustment of financial policies as needed.

As evident from the above summary of the Department's performance highlights in FY 2011-12, AWU remains committed and more than able to meet its mission 'to provide safe, reliable and high quality water services to our customers'.

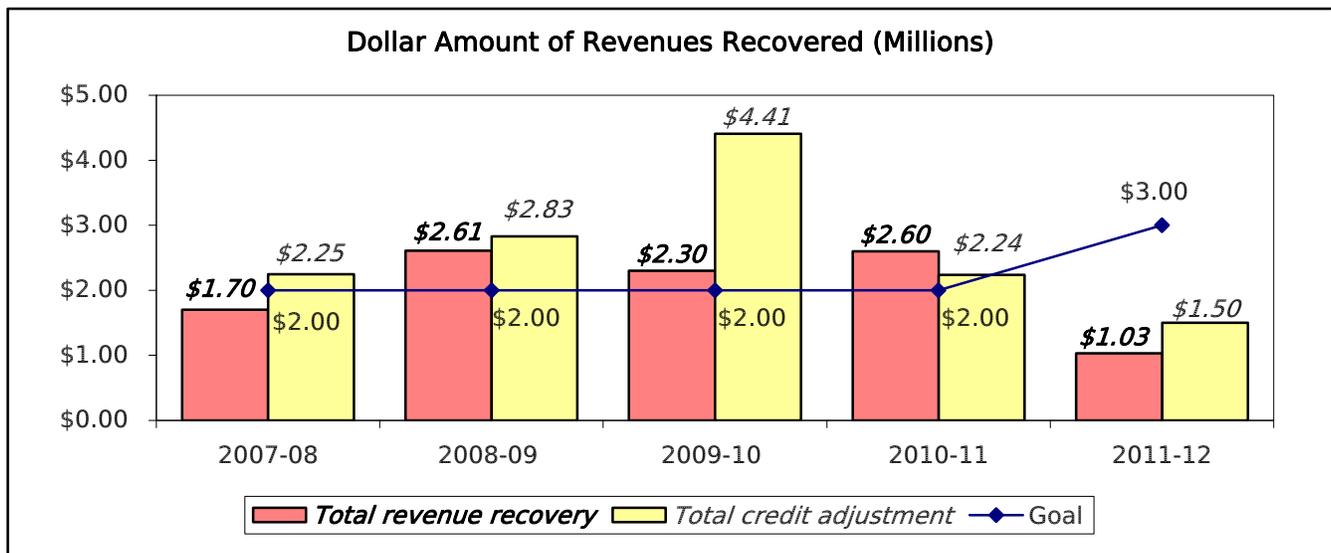
Greg Meszaros
Director

DOLLAR AMOUNT OF REVENUES RECOVERED (MILLIONS OF DOLLARS)

Measure Description: This measure shows the result of Austin Water Utility’s “revenue recovery efforts” which involves reviewing utility billing data to identify stopped meters, meters that appear to be inaccurate, incorrect billing set-up and other anomalies. This measure reflects the effectiveness of the meter to revenue cycle. A key element is the accuracy of meters and balancing the Utility’s routine maintenance and repairs to be cost effective. Also reported are credit adjustments or reductions to customer bills resulting from a variety of issues; most commonly, customer water leaks.

Calculation Method: This measure is calculated by totaling credit adjustment and revenue recovered (debit adjustment).

FY 2011-12 Results: The goal for this measure was established at \$3 million. The goal was not met, with an actual result of \$1.03 million.



Assessment of Results: During FY 2011-12, 25% of the Retail Consumer Services staff were devoted full-time to the new billing system project, the Customer Care & Billing (CC&B). Thus, the remainder of the workgroup was responsible for completing normal line processes, such as wastewater averaging, evaporative loss adjustments and escalated customer issues.

Despite the reassignment of staff to the new billing system project, the Utility successfully back billed one million dollars. 63% of the back bill total was attributed to stopped or slow meters.

Next Steps: A focus for FY 2012-13 is first to continue to rebuild data resources that were eliminated with the conversion to CC&B, the City’s new utility billing system. It is anticipated that these resources will be now be completed by the end of the fiscal year. Then we will focus on evaluating usage for apartment and condominium complexes incorporating occupancy statistics and other data. Because of the impact to the customer if a back bill is necessary and the heightened risk of lost revenue with disputes, it is of key importance to identify and alleviate any under billing. These business owners frequently protest back billings issued by the Utility, citing difficulty recovering the costs from their residents/tenants.

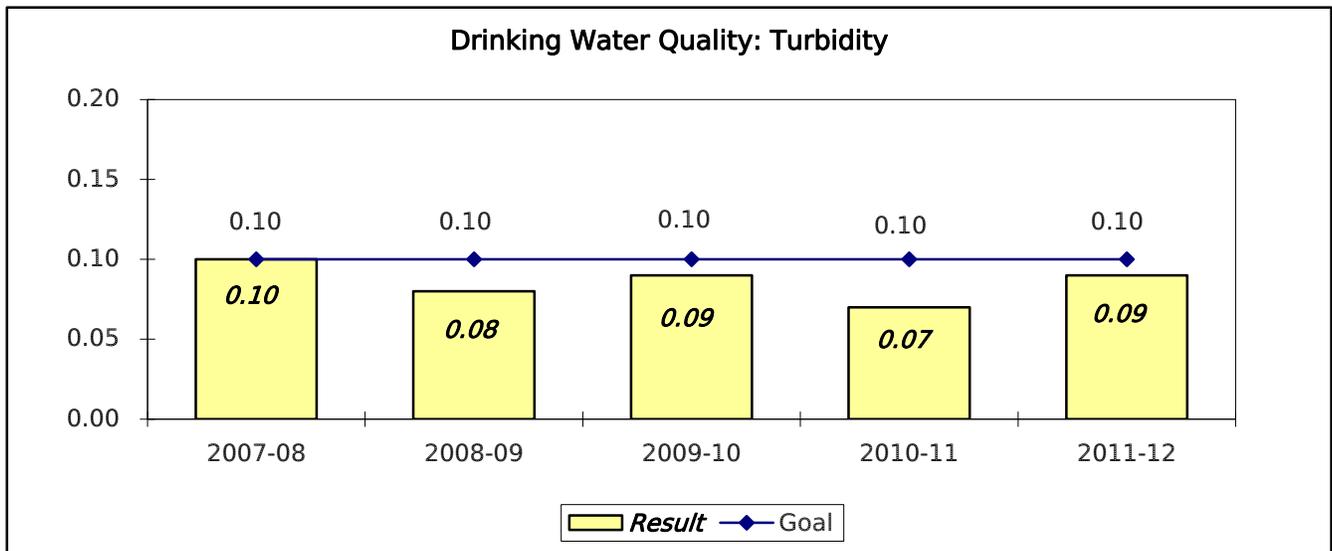
For more information contact Alice Flora, Consumer Services Manager at (512) 972-0041.

DRINKING WATER QUALITY: TURBIDITY

Measure Description: One way of assessing drinking water quality is to examine its turbidity, Nephelometric Turbidity Units (NTU), which indicates the measure of relative clarity of a liquid or measures the clearness of the water. The greater the turbidity, the murkier the water, and it indicates that more suspended solids, like clay, silt, plankton, industrial wastes, sewage, and bacteria, are possibly present. Austin Water Utility attempts to achieve the lowest NTU possible, rather than barely meeting permit levels, to ensure the public safety of potable drinking water. It is also an excellent measure of plant optimization to ensure maximum public health protection. NTU's of 1.0 or less generally are not detected by the naked eye.

Calculation Method: Finished water turbidity is measured at each Water Treatment Plant every 4 hours (2am, 6am, 10am, 2pm, 6pm, and 10pm). These readings are reported to Texas Commission on Environmental Quality (TCEQ) for every four-hour period that the Water Treatment Plant is treating water. Maximum possible readings of 186 are collected for each Water Treatment Plant that appears on the Monthly Operating Report (MOR). The annual result shown below is the average of all of these readings combined.

FY 2011-12 Results: The Utility goal for this measure was established at 0.10 NTU. The Utility's 0.09 NTU result was under the TCEQ permit level of 0.30 NTU by 0.21 NTU and the Utility's goal by 0.01 NTU. The lower the NTU means that the quality of water produced has a higher fine particle removal rate; it has remained below the permit level due to improvements in plant chemical monitoring, filtering and treatment processes.



Assessment of Results: TCEQ monitors the permit level for NTU at 0.3. Austin's drinking water NTU of 0.09 is well below the permit level. The Utility's on-going continuous improvement efforts in plant maintenance, operations, and treatment processes continue to provide consistent high quality drinking water to customers. The past several years of drought conditions has contributed to a more stable raw water NTU, which can help contribute to lower Finish (treated) water NTU's due to the lack of any heavy rainfalls or flooding events.

Next Steps: The City draws water from Colorado River into two water treatment plants: Davis and Ullrich. Davis Water Treatment Plant constructed in 1954 and Ullrich Water Treatment Plant constructed in 1969. The City currently is in construction of Water Treatment Plant 4, which will draw water from Lake Travis and provide an additional capacity of 50 million gallons per day.

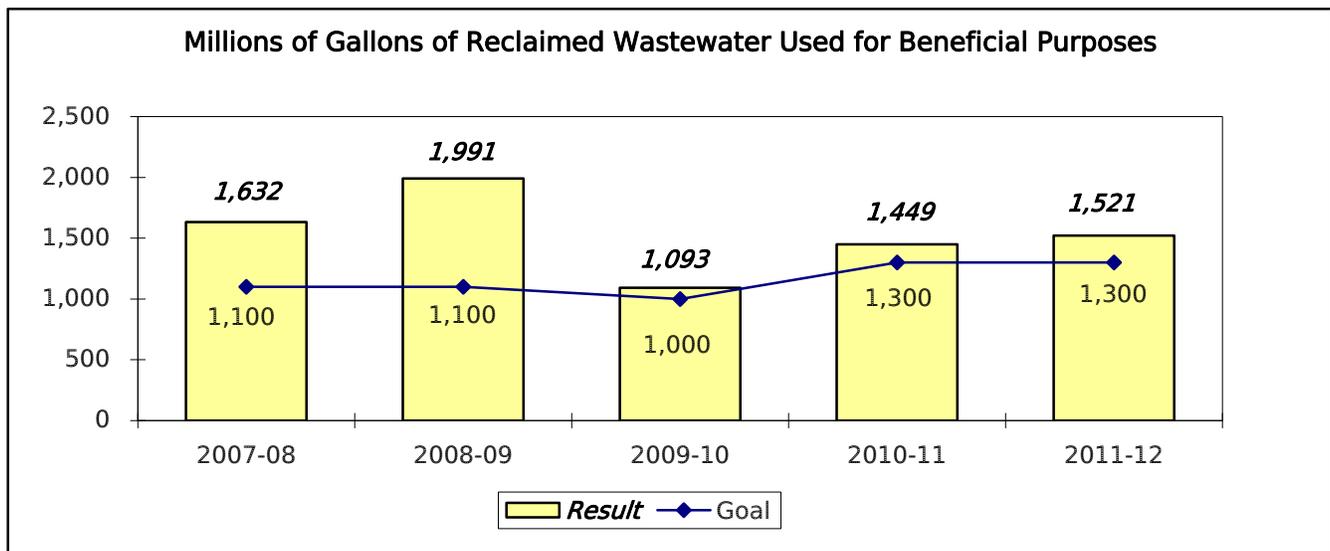
For more information contact Steven Carrico, Division Manager Treatment, at (512) 972-1818.

MILLIONS OF GALLONS OF RECLAIMED WASTEWATER USED FOR BENEFICIAL PURPOSES

Measure Description: This measure shows the actual number of gallons of reclaimed water from wastewater treatment processes that were used beneficially. The actual number of gallons is important because it shows the conservation of treated drinking water that would have been used for the purposes that the reclaimed water replaced. A higher number shows that more treated drinking water was saved, thereby increasing the impact of conservation efforts on source depletion, and saving drinking water treatment capacity.

Calculation Method: This measure is calculated by adding reclaimed water flows from the Balcones, Lost Creek, Onion Creek, South Austin Regional, and Walnut Wastewater Treatment Plants. The flows are pumpage as reported to the Texas Commission on Environmental Quality on monthly Discharge Monitoring Reports.

FY 2011-12 Results: The goal for this measure was established at 1,300 million gallons. The Utility's 1,521 million gallons used was 221 million gallons above the goal.



Assessment of Results: 1,521 million gallons of water was reclaimed for beneficial uses such as irrigation, cooling, and toilet flushing. Reclaimed water beneficially reused during FY 2011-12 increased from the previous year. The increase can be attributed to an increase in the number of reclaimed water customers and drier weather experienced during the latter half of FY 2010-11. Reclaimed water use grows by extending mains to large volume customers that are able to convert a portion of their potable water use to the lower quality reclaimed water. Smaller customers along main extensions are also afforded the opportunity to connect. Main extensions are funded through the Utility's Capital Improvement Program, with continued funding necessary for continued growth in the beneficial use of reclaimed water.

Next Steps: Several major projects (BAE Systems Main and Montopolis Main) will conclude in FY 2012-13 that will add additional customers and additional use. Reclaimed water usage will continue to be a valuable option in reaching water conservation goals.

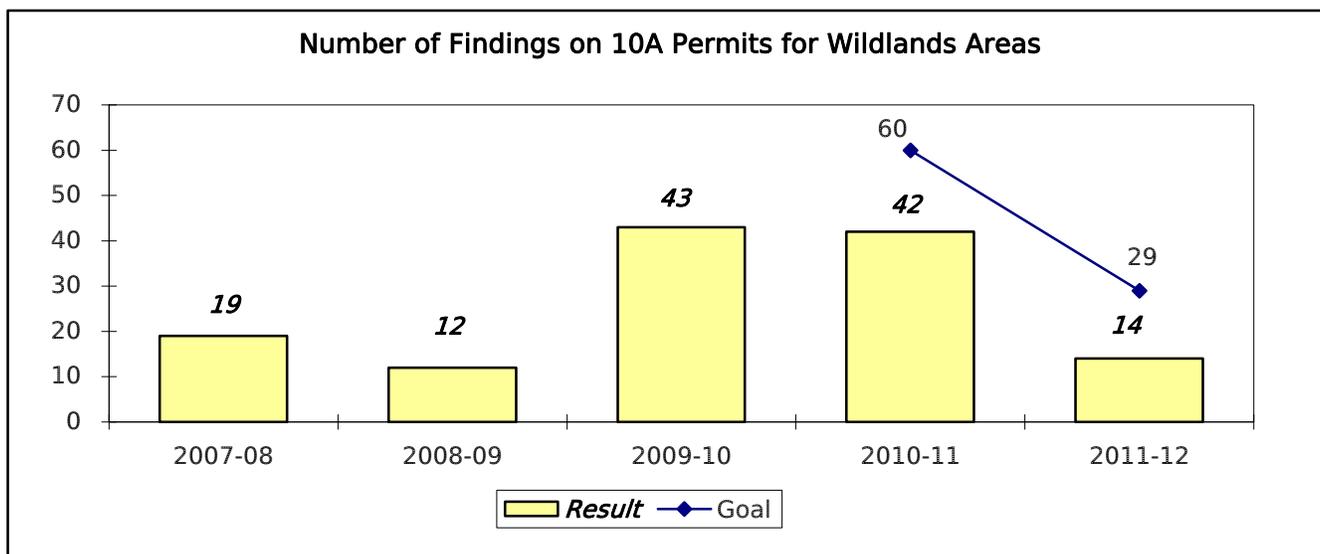
For more information contact Dan Pedersen, P.E., Reclaimed Program Manager, at (512) 972-0074.

NUMBER OF FINDINGS ON 10A PERMIT FOR WILDLANDS AREAS

Measure Description: This measure tracks the number of Balcones Canyonlands Conservation Plan (BCCP) Habitat Determinations completed for infrastructure projects as part of the Balcones Canyonlands Conservation Plan. Numerous public service providers who manage infrastructure inside the BCCP permit area mitigate their impacts to endangered species habitat through participation in BCCP’s mitigation. This participation requires a determination of habitat loss, and either a debit against a permit holder’s mitigation balance or collection of mitigation fees.

Calculation Method: Mitigation is determined through Geographic Information Systems (GIS) evaluations of acres of habitat loss by class of habitat. Applicants submit maps and descriptions of their habitat alteration plans. Wildland Conservation division staff use this information on a GIS platform to assess what classes of habitat mitigation are required and how many acres are required (to the nearest one-tenth acre).

FY 2011-12 Results: The FY 2011-12 goal for this measure was 29. The actual findings were 14.



Assessment of Results: Request for habitat determinations from Public Service infrastructure managers are growing significantly due to increased awareness by applicants and outreach by Wildland Conservation Division staff. The number of 10A findings is also lower than it would have been due to the extreme fire conditions brought on by the continuing drought. There were several instances of utility providers exercising the Emergency Clause in which they deemed a significant threat to public health, safety, property damage, or interruption of service. Under the provision of the Emergency Clause, the utility providers are authorized to correct the emergency conditions and notify the Balcones Canyonlands Secretary within 5 working days of completion.

Next Steps: Wildland Conservation Division staff will continue to provide Endangered Species Act compliance to public service infrastructure managers through BCCP. Additional outreach will be provided through the City’s One Stop Shop for development and training through the Planning and Development Review Departments General Permit Reviewers.

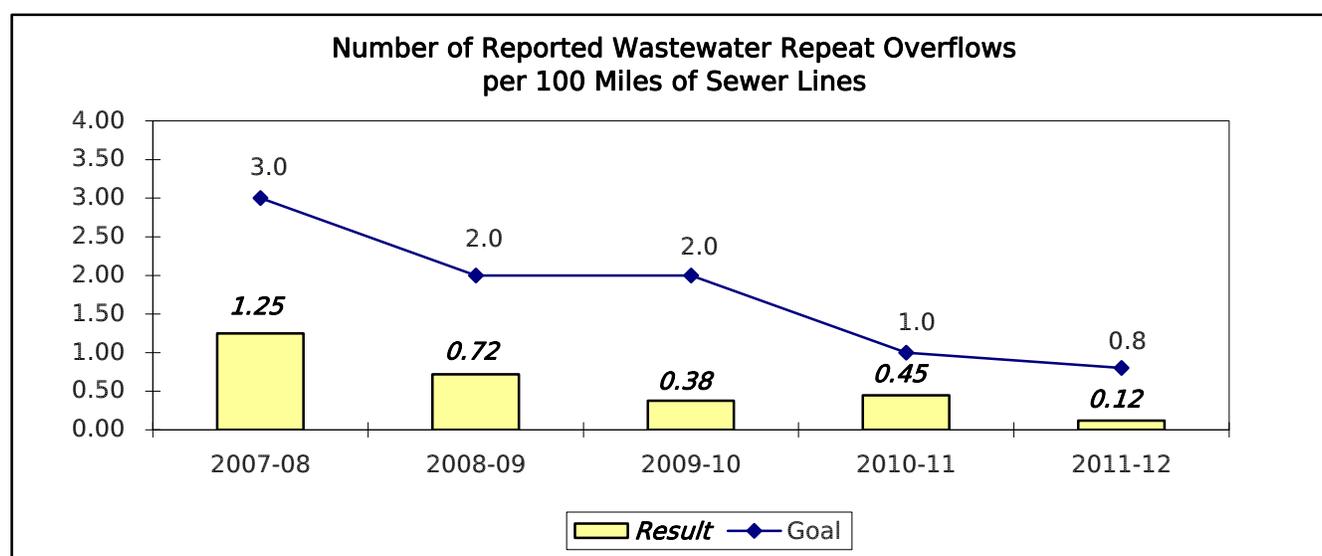
For more information contact William Conrad, Div. Mgr. Environmental Conservation at (512) 972-1661.

NUMBER OF REPORTED WASTEWATER REPEAT OVERFLOWS PER 100 MILES OF SEWER LINES PER YEAR

Measure Description: This measure shows the number of reported Sanitary Sewer Overflows (SSOs) that occurred from an address for sewer service lines or a section of wastewater main that also experienced a spill within the previous three years. Reported SSOs are those overflows that originate from city-owned sewer components and reach storm drains or waterways. Sewage that reaches storm drains or waterways can contaminate water wells with disease causing agents and can cause other health hazards if people or pets come in contact with the wastewater. It can also contaminate the raw water sources used by treatment plants making the addition of extra chemicals necessary or requiring adjustments in treatment processes to ensure that the spread of disease is prevented. This measure is an important indicator of the effectiveness of previous repairs and is monitored by regulatory agencies. High numbers of repeat overflows indicate delays in making repairs, possible poor repair practices, deteriorated pipelines, and potential enforcement actions by regulatory agencies.

Calculation Method: This measure is calculated as the number of reported repeat overflows divided by miles of wastewater main.

FY 2011-12 Results: The goal for this measure was established at less than 0.8. The Utility's result of 0.12 for overflows achieved this target; it was 0.68 below the goal.



Assessment of Results: The number of reported repeat overflows has declined as a result of upgrades of wastewater main during the 5-year, \$250 million dollar Austin Clean Water Program. This decrease indicates that the collection system and emergency response procedures have made the Utility's service area safer from the effects of wastewater spills. In addition, the effectiveness of Austin Water Utility SSO response procedures has reduced the impact of sewer main backups and the volume of overflows. The use of contract construction services has allowed complex repair of defective wastewater piping to be completed more quickly. As results have improved, the targets set for this measure have also been adjusted. The goal for this measure continues to be set at less than 0.8 Sanitary Sewer Overflows per 100 miles of sewer main for FY 2012-13.

Next Steps: Austin Water Utility is continuing to build a system-wide condition assessment database for all wastewater mains using TV inspection software and industry-standard condition ratings. This has been coupled with criticality (consequence of failure) rankings and cost metrics for each sewer main and manhole, in order to develop an asset management plan for the collection system. The asset management plan will be further refined to update age-based assessment data with direct observations. Coordination with other Capital Improvement Program projects will also be incorporated into the prioritization methods. The asset management plan will direct limited resources toward the highest priority mains for rehabilitation or replacement and can be expected to reduce reportable SSOs, including repeat SSOs as it is implemented. The plan will also be used to support funding requests to increase the amount of the deteriorated system that can be addressed.

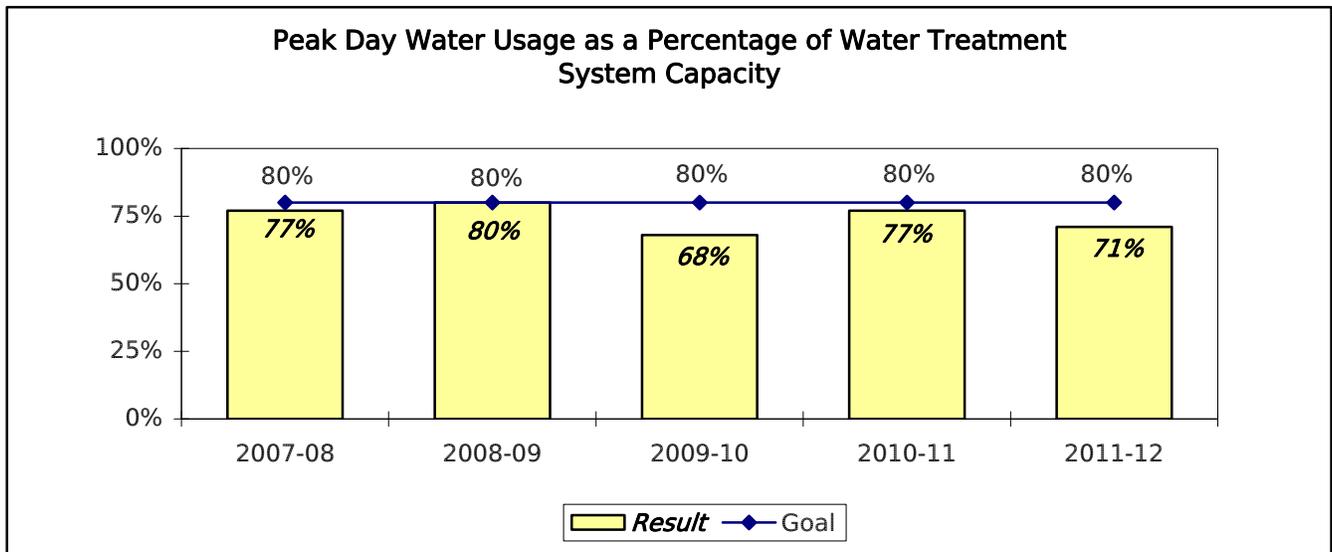
For more information contact Steven Schrader, P.E., Division Manager, at (512) 703-6635.

PEAK DAY WATER USAGE AS A PERCENTAGE OF WATER TREATMENT SYSTEM CAPACITY

Measure Description: This measure is the ratio of peak day water usage compared to water treatment system capacity.

Calculation Method: The City’s peak day usage is divided by the water treatment system capacity. This measure is calculated annually after the end of the fiscal year based on the City’s water treatment system capacity and daily water usage data collected by the Austin Water Utility. In FY 2011-12, the peak day usage was 202.9 Million Gallons Day (MGD) and the water treatment system capacity was 285 MGD.

FY 2011-12 Results: The goal for this measure was established at 80%. The Utility’s 71% result was 9% under the goal, meeting the target.



Assessment of Results: The peak day water usage of 71% of water treatment plants’ capacity meets and is below the goal of 80%. The lower percentage for FY 2011-12 compared to the majority of prior fiscal years is in large part the result of the community’s water conservation efforts, including the use of reclaimed water, and on-going drought response. While Central Texas remains in drought conditions, this fiscal year was somewhat cooler and wetter than the prior year, which was historic in proportion. Even though drought conditions were somewhat improved from FY 2010-11, AWU customers were subject to once-a-week watering restrictions for much of FY 2011-12.

Next Steps: Austin Water Utility continues to monitor this measure as an indicator of peak day water usage compared to water treatment capacity.

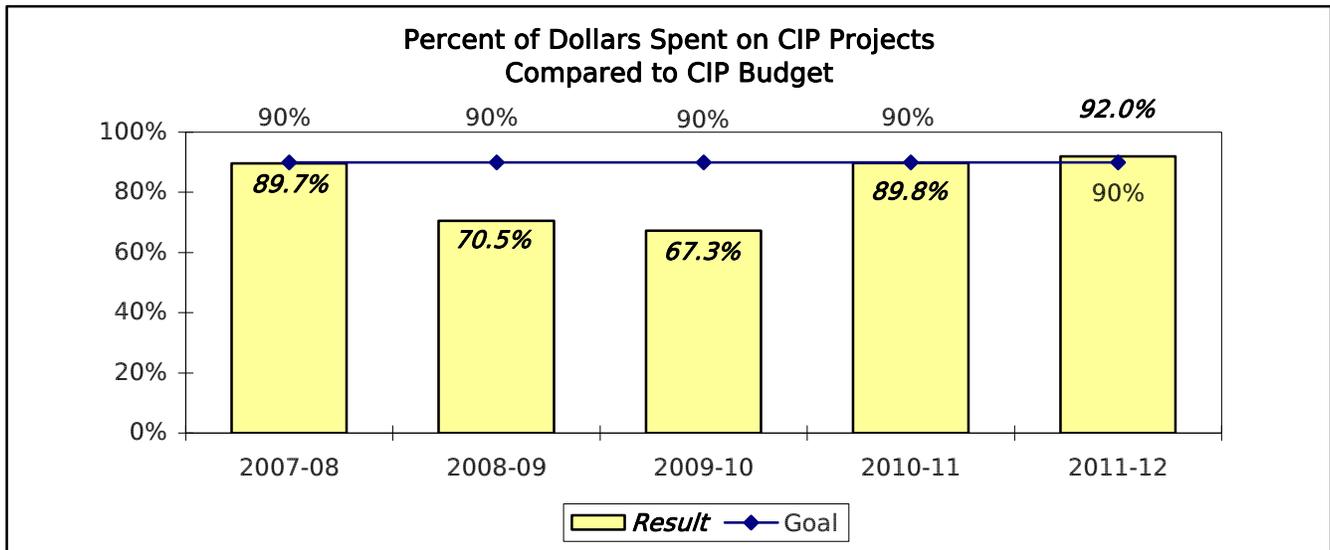
For more information contact Teresa Lutes, P.E., Division Manager, at (512) 972-0179.

PERCENT OF DOLLARS SPENT ON CIP PROJECTS COMPARED TO CIP BUDGET

Measure Description: The measure tracks Capital Improvement Program (CIP) spending during each fiscal year as a percentage of the CIP budget for that year. CIP spending affects both the issuance of debt and transfers of current revenue to the CIP, thus impacting rates, so it is important to try to spend CIP money as budgeted.

Calculation Method: This measure is calculated as the amount of CIP dollars spent divided by CIP dollars budgeted for the fiscal year.

FY 2011-12 Results: The goal for this measure was established at 90%. The Utility's 92% result was 2% above the goal, achieving the target.



Assessment of Results: Major capital spending carries policy implications, which can cause changes in timing while policy makers consider the full impacts of projects as contracts for design and construction are brought forward. During economic conditions such as those of the last few years, construction contracts often come in below budgets, affecting the rate of spending without necessarily affecting the progress of the capital program. One major CIP project in progress during FY2011-12 was Water Treatment Plant 4, which will give AWU customers a raw water source at one of the deepest points on Lake Travis and upstream of the current plants on Lake Austin. At the end of the fiscal year, this project was on schedule and nearly 50% complete.

Next Steps: Restructuring continues on the process of developing the Utility's CIP spending plan. An integrated team from the Financial Planning Section and the Systems Planning Division continue to improve preliminary project planning, scope development, cost estimating and the quality of spending plans used by management for improved decision-making.

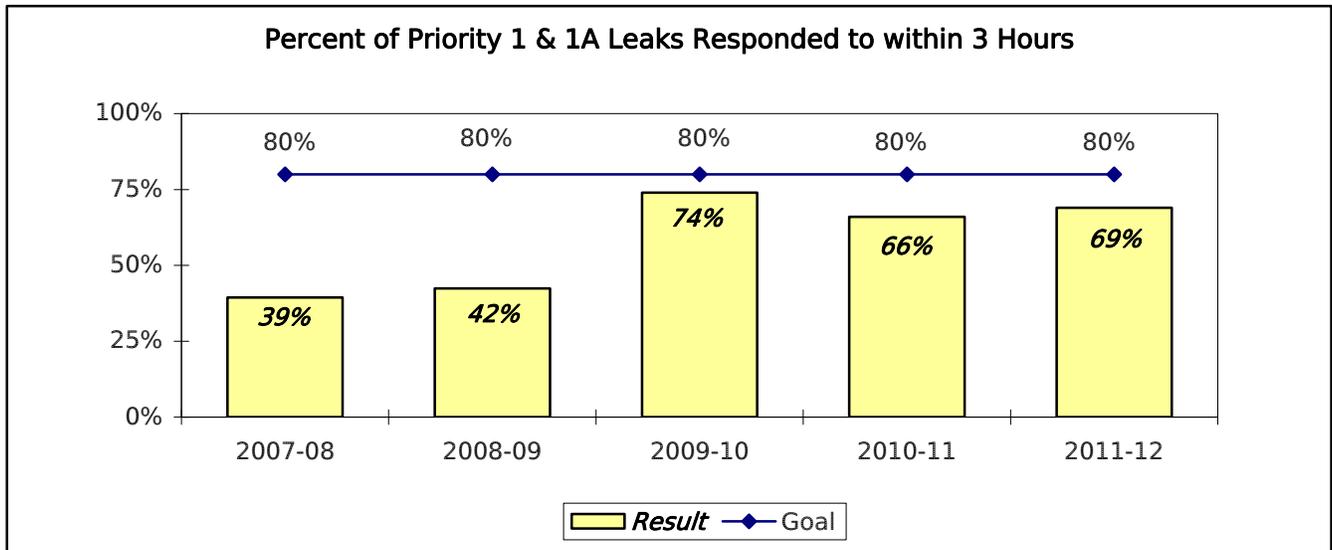
For more information contact Kristi Fenton, Utility Financial Manager, at (512) 972-0178.

PERCENT OF PRIORITY 1 & 1A LEAKS RESPONDED TO WITHIN 3 HOURS

Measure Description: This measure shows the effectiveness of the process to receive notice of, respond to, and eventually repair water leaks and, therefore, limit the loss of treated drinking water and the related revenue. Austin Water Utility has set a three-hour response target to respond to water leaks that are determined to be high volume, and thus, high priority.

Calculation Method: This measure is calculated as the total number of water leaks with a Priority 1 and 1A classification responded to within 3 hours or less, divided by the total number of Priority 1 and 1A water leak responses for the fiscal year.

FY 2011-12 Results: The goal for this measure was established at 80%. The Utility's 69% result missed the target by 11%.



Assessment of Results: Although the Utility did not meet its target of 80% on-time repairs, much improvement has been made in this area over the last three years. A total of 5,754 water leaks (all classifications) were repaired in FY 2011-12, which is approximately 15 leaks per 100 miles of water main pipelines. At mid-year, the Utility examined its response to Priority 1 leaks after-hours since personnel overtime and call-back expenditures cause budgetary concerns. This reevaluation and the implementation of a secondary goal of repair of 1A leaks within 24 working hours caused slippage in meeting the yearly goal.

Next Steps: In FY 2012-13, Austin Water Utility will continue efforts to evaluate and weigh budgetary impacts against the goal that has been set. Analysis of personnel utilization continues to ensure that operational needs are met for timely response to leaks in all categories, from potentially high volume leaks to lower volume water leaks that have a priority of 2 or more. In the future, AWU will continue its efforts to conserve this precious resource by responding to and repairing leaks in a timely manner.

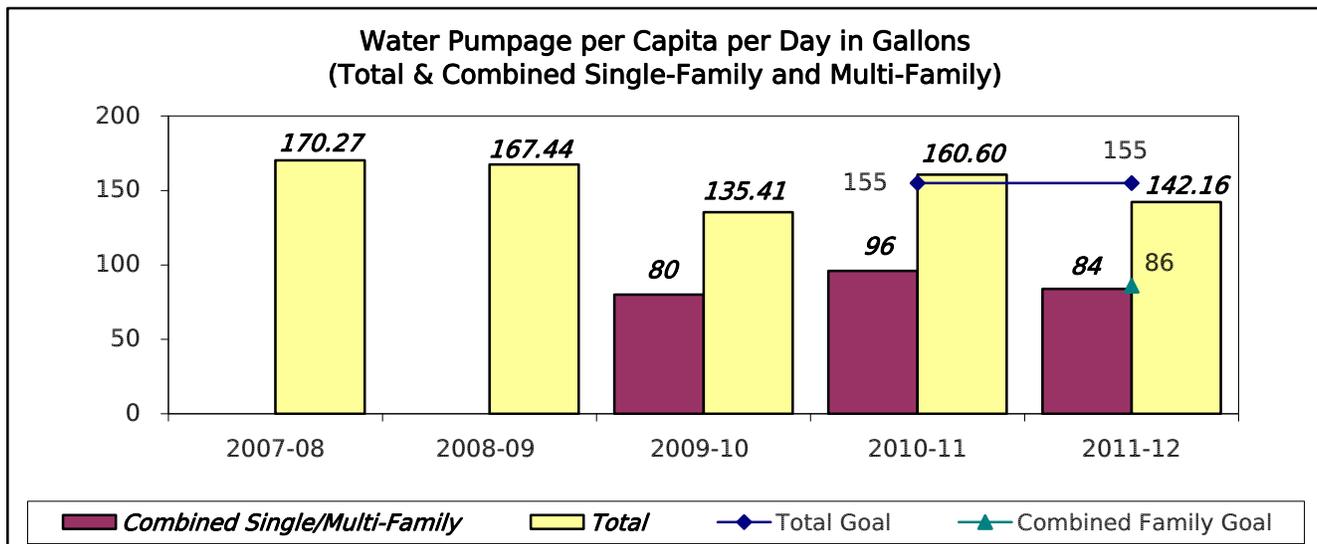
For more information contact Scott Morrow, Water Distribution Manager at (512) 972-1208.

TOTAL WATER PUMPAGE PER CAPITA PER DAY (GALLONS)

Measure Description: Since total water consumption tends to increase as the population grows, per capita per day water pumpage numbers allow for meaningful comparison between water consumption in different years. Combined single-family and multi-family water consumption reflects direct usage by the Austin Water Utility service area residents; total water pumpage reflects commercial and industrial usage etc. as well.

Calculation Method: Total water pumpage per capita per day is calculated as follows: total water pumped at AWU's water treatment plants during a fiscal year divided by an estimated average served area population, then divided by 365 days. Combined single-family and multi-family consumption per capita per day is total water usage by all single-family and multi-family customers (obtained from the billing system) divided by the number of customers and then divided by 365 days.

FY 2011-12 Results: FY 2010-11 was the first year that a target was set for total water pumpage. FY 2011-12 was the first year that a target was set for combined single-family and multi-family pumpage. The actual amounts noted on the graph below will serve as baselines for comparison in future years for this measure. In FY 2011-12, total water consumption did not exceed its estimated targets.



Assessment of Results: Despite worsening drought and high temperatures in FY 2011-12, total and family/residential water consumption were lower than in the FY 2010-11. In addition, total consumption was lower than in the comparable hot years of FY 2007-08 and FY 2008-09. This is significant, and indicates the cumulative effects of a steep water rate structure, long-term conservation programs, and continuing efforts to educate customers about the need for water conservation. Lower water consumption is also a sign that water conservation efforts mandated by the City Council are working as intended. In FY 2011-12, once-per week water restrictions were in force for most of the fiscal year. At the same time, lower consumption means lower revenues to Austin Water Utility, which presents its own set of challenges. The recently approved revenue stability fee is a first step in helping to ensure consistent funding for future conservation and environmental efforts.

Next Steps: The City Council is committed to continuing water conservation. While weather conditions will continue to fluctuate and impact water demand, the long term per capita water consumption is trending down. The City has recently revised water conservation ordinances to better reflect the potential for long-term drought and the regional water supply situation, as well as to mitigate the impacts of current water restrictions on residents, businesses and greenspaces.

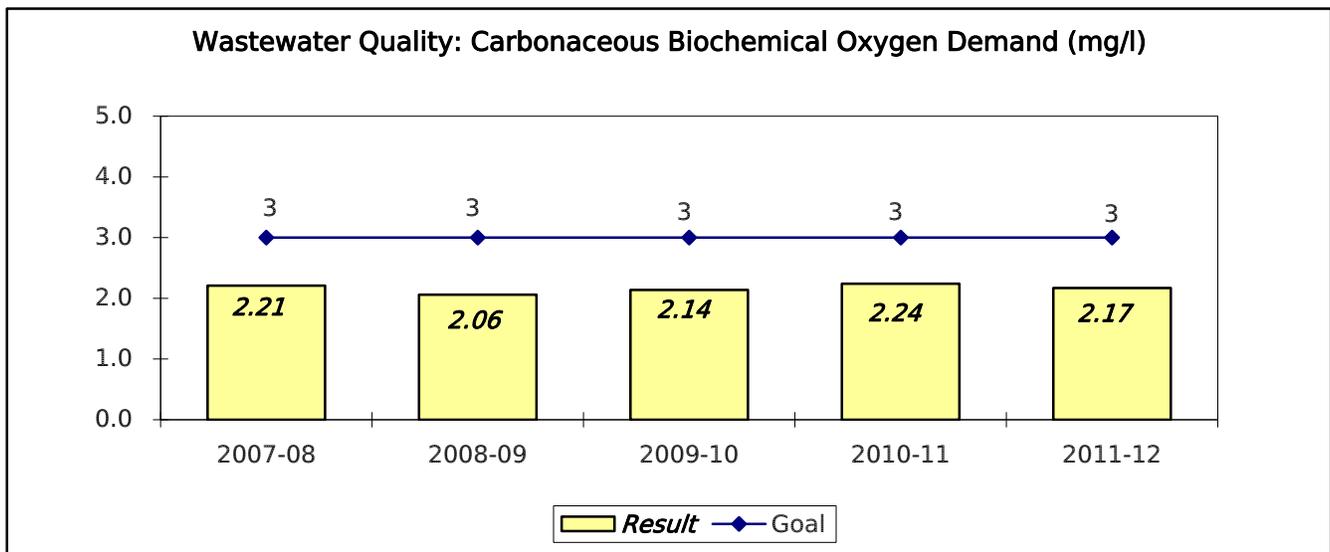
For more information contact Drema Gross, Division Manager, Water Conservation, at (512) 974-2787.

WASTEWATER QUALITY: CARBONACEOUS BIOCHEMICAL OXYGEN DEMAND (CBOD)

Measure Description: One way of assessing the quality of treated wastewater effluent is to compare the actual level of Carbonaceous Biochemical Oxygen Demand (CBOD), in milligrams per liter (mg/l), to the permit level mandated by the Environmental Protection Agency (EPA) and the Texas Commission on Environmental Quality (TCEQ). The measure tracks the pollutants in the wastewater that treatment plants remove; a lower number represents fewer pollutants re-entering the river. Fish, other animals, and plants in the river need oxygen to live and this measure tracks AWU’s efforts at limiting the amount of oxygen using pollutants that re-enter the stream through the release of treated effluent. Too many pollutants rob oxygen from the water in the river that is needed by wildlife and plant life to ensure a healthy waterway downstream of Austin.

Calculation Method: Composite samples are collected each day by plant operator and submitted to Laboratory Services for analysis. Laboratory Services enter results in the Standardized Laboratory Information Management (SLIM) database and generate a report for the discharge monitoring report. This information is sent to Treatment Administration in a signed official report verifying proofed results. The monthly average values are reentered into a spreadsheet for graphing and additional averaging calculations. Calculation methods are developed in conjunction with and meet regulatory agency standards and are used to demonstrate effluent quality that is released after treatment into the Colorado River.

FY 2011-12 Results: The Utility’s goal for this measure was established at 3 mg/l. The 2.17 CBOD result was 2.83 below the annual permit level of 5 mg/l. In 2007, EPA changed the reporting requirements for this parameter, establishing a “lower detection limit” of 2.0 mg/l. In other words, the lab cannot enter a number less than 2.0 mg/l as a reportable result. These numbers are now recorded as <2.0 mg/l and averaged as a 2.0 mg/l amount. The annual result of 2.17 mg/l reflects the numeric average under the 2007 EPA requirements.



Assessment of Results: This effluent quality measure has consistently been well below the permitted level of 10.0 mg/l for a monthly average and 5.0 mg/l for the yearly average. Austin has two main wastewater treatment plants: South Austin Regional (SAR) and Walnut Creek Wastewater Treatment Plants. Both plants have a rated capacity of 75 MGD (million gallons day) each. Combined, SAR and Walnut Creek Wastewater Treatment Plants discharged approximately 100 MGD of treated effluent to the Colorado River in FY 2011-12. These two plants also provide treated effluent to the Utility’s Reclaimed water program. Improvements are ongoing at these plants to continually adjust to rain patterns, floods, and regulatory changes that aim at keeping released wastewater effluent at levels that will ensure that the Austin Water Utility is a good steward of the cleanliness and health of the Colorado River downstream of Austin.

Next Steps: The Austin Water Utility wastewater treatment program continues to provide the citizens of Austin and the downstream users with the highest possible quality of treated wastewater effluent. The wastewater treatment program uses continuous improvement to identify opportunities for cost savings and increased efficiencies while maintaining highest quality. The Utility will also continue to provide the reclaimed water program with treated effluent as the reclaimed water program is expanding.

For more information contact Orren West, Division Manager Treatment, at (512) 972-1957.

AVIATION

Mission: We provide safe, secure, and efficient air transportation facilities and services that support and improve the quality of life and the economic prosperity of Central Texas.

AVIATION KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Airline cost per enplaned passenger	\$7.41	\$8.03	\$8.16	\$8.24	\$8.32	\$8.73	✓
Lost time injury rate per the equivalent of 100 employees	1.30	1.29	0.66	2.88	0.32	0	
Non-Airline revenue per enplaned passenger	\$10.48	\$10.88	\$10.96	\$11.26	\$11.86	\$10.46	✓
Score of customer service participants ranking overall satisfaction as "Excellent"	43%	53%	53%	49%	46%	48%	





AVIATION DEPARTMENT FY 2011-12 ANNUAL PERFORMANCE REPORT



Director's Message



"Quality Service - Austin style" is the business strategy of Austin-Bergstrom International Airport (ABIA). Together, the Aviation Department, airlines, tenants and travel community continually work to ensure passenger safety and a convenient, friendly travel experience.

FY 2011-12 was a very successful year at ABIA. The net transfer of \$16.4 million to the capital fund was a 27% increase from the prior year. Operating revenue increased \$5.9 million, or 6.6%, compared to FY 2010-11. The number of enplaned passengers increased 3%. Airline revenue increased \$1.6 million, or 4.2% compared to FY 2010-11, and non-airline revenue increased \$4.4 million, an 8.6% increase compared to FY 2010-11. In addition, our employees are committed to controlling costs, resulting in a 1.4% savings in the FY 2011-12 operating expense budget.

In FY 2011-12, ABIA was ranked the fourth best airport in North America by the Airport Service Quality (ASQ) passenger survey of Airports Council International (ACI) for 2011. This recognition is an indication of ABIA's commitment to customer satisfaction and its strong ties with its business partners that operate at the airport. ABIA is one of only fourteen airports world-wide to be included on the Airport Council International's Director General's Roll of Excellence. This distinction is bestowed on airports that have ranked among the top five in Airport Service Quality for five consecutive years.

ABIA continued to reduce its impacts on the natural environment in FY 2011-12 by focusing on waste diversion, energy efficiency and renewable energy. The airport exceeded its waste diversion goal of 300 tons by 145 tons, diverting 445 tons of material from local landfills. Reducing energy consumption is a primary focus area for the airport. This year, ABIA upgraded terminal concourse lighting to more efficient LED fixtures, potentially saving over 200,000 kilowatt (kW) hours of electricity annually. The airport now utilizes Green Choice electricity which is supplied to the grid by West Texas wind turbines, reducing the scope II carbon footprint by 75% or 11,000 metric tons of carbon dioxide equivalents. The airport also added a 74 kW solar array that will supply 50% of the electricity required to operate the new Ground Transportation Staging Area at ABIA. Management is committed to environmental stewardship and considers it one of the organization's principal commitments to our community.

Several capital projects were completed in FY 2011-12, including Phase 2 of the Remain Overnight Apron (RON), several paving rehabilitations, a Regional Stormwater Management Program (RSMP), a 4th checkpoint, and the reconfiguration of the Federal Inspection Services facility. Capital projects under construction include a new Spirit of Austin Lane connecting Presidential Boulevard to Spirit of Texas Drive, replacement of landside signage, and an updated Airfield Lighting Control and Monitoring System (ALCMS). Two key capital projects have been designed and will commence construction by January 2013: a new Employee Parking Lot and Terminal Improvements. Additionally, designs for two major projects commenced in 2012: a Consolidated Rental Car Parking Facility (CONRAC) and the Terminal East infill.

Despite recent turbulence in the airline industry, ABIA maintained 37 non-stop destinations through the end of 2012 and is one of only six medium hub airports in the nation showing growth since 2007.

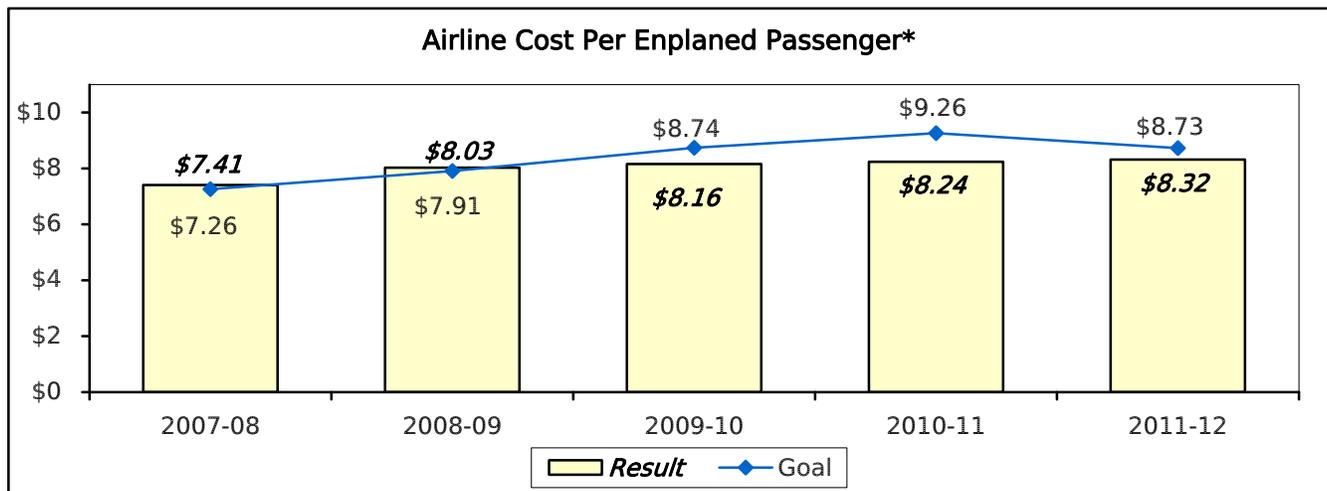
Jim Smith
Executive Director

AIRLINE COST PER ENPLANED PASSENGER

Measure Description: This is a key indicator for the airport industry. This measure is a function of airport costs and enplanement trends. There are two important components to this measure: landing fees and terminal rent. Airline landing fees are based on the estimated landed weight of commercial carriers and are set to recover the City's costs for the construction, operation, and maintenance of the airfield. Terminal rents are paid by the airlines and are intended to recover the capital, operating, and maintenance costs associated with the airlines' use of the terminal. Since airlines are charged on a cost recovery basis for certain expenses, this measure improves with lower airport operating costs as well as higher passenger traffic. This number is very important to airlines when considering new or expanded service in Austin; the Austin-Bergstrom International Airport (ABIA) is considered a moderate cost airport.

Calculation Method: This measure is calculated by dividing the total airport costs of passenger airline customers (revenue for the Aviation department) by the total enplaned, or departing, passengers.

FY 2011-12 Results: In FY 2011-12, the goal for this measure was established at \$8.73. The goal was achieved by a margin of 4.7%, with actual airline costs per enplaned passenger of \$8.32.



*Previously-reported results have been restated to reflect passenger airline cost data.

Assessment of Results: The FY 2011-12 airline cost per enplaned passenger of \$8.32 is an increase of 1% when compared to the same period for FY 2010-11. For FY 2011-12, the landing fee was established at \$3.31 per 1,000 pounds of gross aircraft landed weight. Total landing fees of \$18.9 million earned through September 2012 were \$538,488 or 2.8%, lower than the total landing fees earned through September 2011. At the end of the fiscal year, landing fee charges are adjusted based on actual costs and landed weights throughout the year. This ensures proper payments and provides for the recovery of all airfield expenses.

The total terminal rental and other fees of \$21.2 million through September 2012 were \$2,159,680, or 11.4%, higher than the total fees earned in FY 2010-11. The method of calculating terminal rental rates is known as the compensatory method and is specified in the airline use and lease agreement. Under this approach, the actual costs and revenue for the portions of the terminal used by the airlines are reviewed and compared, following the close of a fiscal year. Adjustments are made to reconcile any over/underpayments. The costs associated with the remainder of the terminal (primarily concessions and public areas) must be recovered through other sources of revenue such as concessions and other fees. Excess net revenue is transferred annually to the Airport Capital Fund.

Next Steps: The Aviation department is committed to controlling and maintaining moderate airline costs to attract future business for the growing Austin air traveler market. One of the airport's long term goals is to secure a non-stop transatlantic service by October 2015. A five-year goal was established to reduce the Department's dependency on airline revenue by decreasing airline revenue to 40% of the operating revenue by 2015.

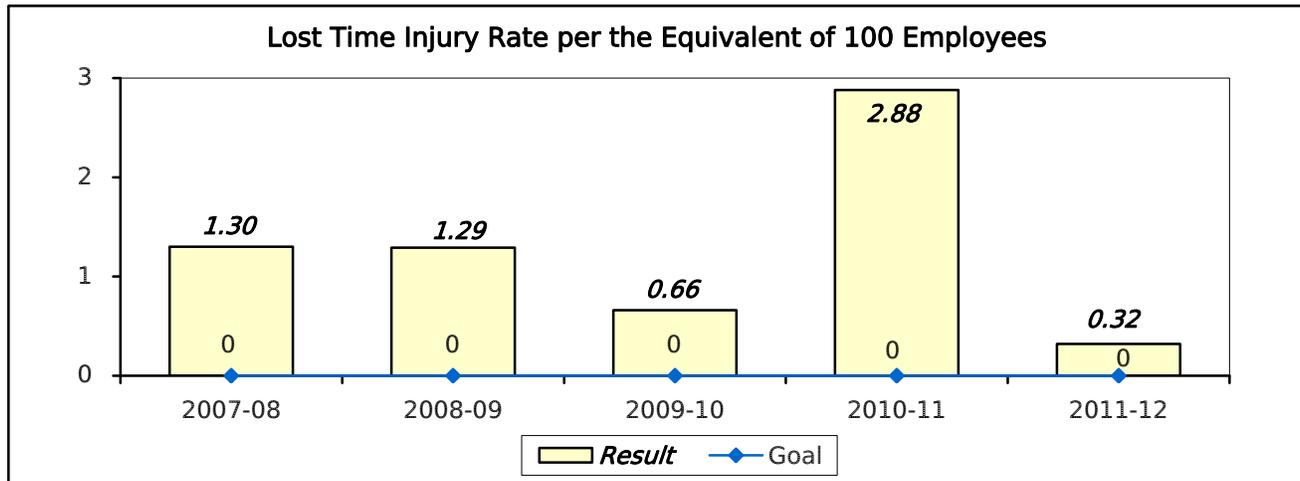
For more information contact David Arthur, Assistant Director of Finance, at (512) 530-6688.

LOST TIME INJURY RATE PER THE EQUIVALENT OF 100 EMPLOYEES

Measure Description: This measure examines the amount of time lost due to injury divided by the amount of time which could be worked by 100 employees. The formula for this measure was created by the National Safety Council and is an industry norm.

Calculation Method: This measure is calculated as the number of lost time injuries times 200,000 hours, then divided by the total number of hours worked in the department.

FY 2011-12 Results: The goal for this measure is zero. The actual rate for FY 2011-12 was 0.32, with one lost time injury reported for the year.



Assessment of Results: FY 2011-12 experienced an 88.9% decline in lost-time injuries when compared to FY 2010-11. This decline is due in part to moving the department’s Safety Office to the terminal near Facility Services, providing the division that had the highest incident rate in FY 2010-11 as well as other airport employees, better access to the Safety Coordinator. Monthly safety meetings were held for each Facility Service shift during FY 2011-12, giving the employees a better understanding of and involvement in the safety program. One major focus of the training was hazard reporting. This resulted in a 327.8% increase of potential hazards being reported during FY 2011-12 compared to the previous year. The “Return to Work” program also contributed to the decline in Lost Time injury reporting by finding temporary positions for light duty employees within other units in the department.

Additionally, the Department has experienced a reorganization of its Safety Division; previously, the Division was under the Human Resources division, and the Occupational Health & Safety Coordinator reported directly to the Human Resources Manager. As a result of the reorganization, the Safety Division now stands alone as an operational unit, and the Occupational Health & Safety Coordinator reports to the Director of Operations and Security.

Next Steps: The Aviation Department is planning on posting a new safety position during FY 2012-13. This position will manage the Safety Management System, which is intended to focus on reducing exposure to hazards in the workplace.

For more information contact Patti Edwards, Director of Operations and Security at (512) 530-6366

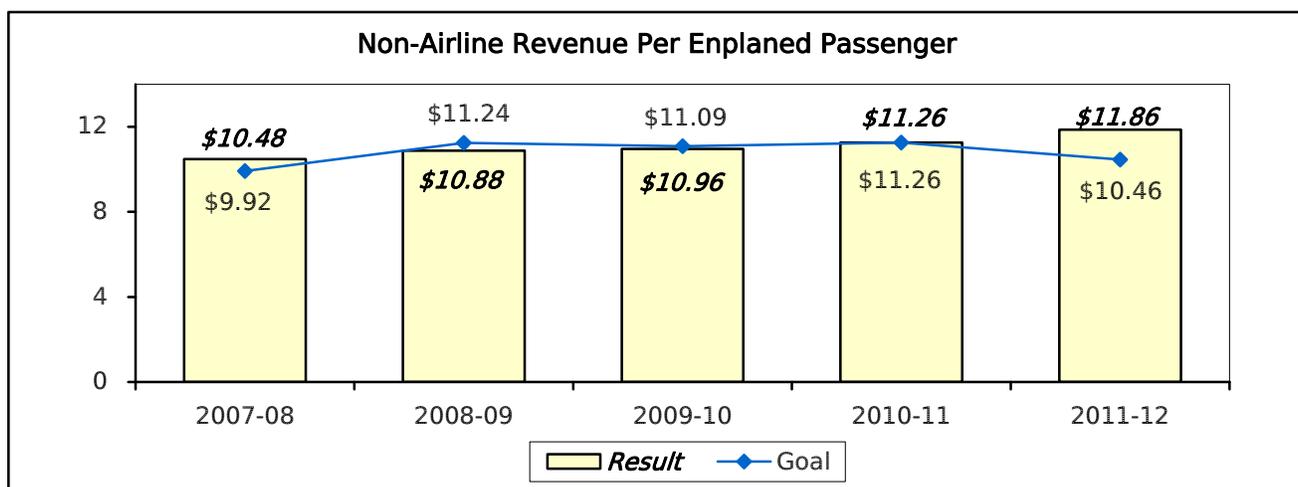
NON-AIRLINE REVENUE PER ENPLANED PASSENGER

Measure Description: This measure indicates Aviation's ability to maximize revenue from non-airline services including parking and terminal concessions. The non-airline revenue consists of 1) parking revenue, 2) concessions such as rental cars, food and beverage, news and gifts, advertising, airline catering, etc., and 3) rentals and fees for shuttle permits, cargo facilities, property sales and miscellaneous revenue.

This measure shows how much concession revenue is generated for each departing passenger. Non-airline Revenue per Enplaned Passenger is a function of revenue and enplanement trends. This measure is reported monthly, and determined by total non-airline revenue and total enplanements on a year-to-date basis. This measure links to the goal "Maintain economic sustainability" by reducing reliance on airline revenue. The higher the number is, the better the performance.

Calculation Method: This measure is calculated by dividing the total revenue for Parking, Other Concessions, and Other Rentals and Fees by the total enplaned, or departing, passengers.

FY 2011-12 Results: In FY 2011-12, the goal for this measure was established at \$10.46. The Aviation Department exceeded its goal by 13.38%, generating \$11.86 for the year-end non-airline revenue per enplaned passenger.



Assessment of Results: Increased passenger activity in FY 2011-12 generated healthy increases in parking and concessions revenue. The target was met and the measure saw an increase of 5.4% when compared to the prior year. Year-to-date non-airline revenue totaled \$55.3 million, 8.6% higher than FY 2010-11 and the number of enplaned passengers increased 3.05% compared to FY 2010-11.

Next Steps: Increased emphasis on commercial development and non-airline revenue will be the focus for FY 2012-13. A five year goal was established to reduce the Department's dependency on airline revenue by increasing non-airline revenue to 60% of operating revenue by 2015. Eight new venues approved by Council in 2012 to be established in FY 2012-13 will aid in reaching that goal. The new venues include: Travelex, a Wok & Roll Kiosk at Gate 17, Vino Volo, Austin MacWorks, Briggo Coffee, Hoovers, Tylers and two Mobile Food venues located in the cell phone lot.

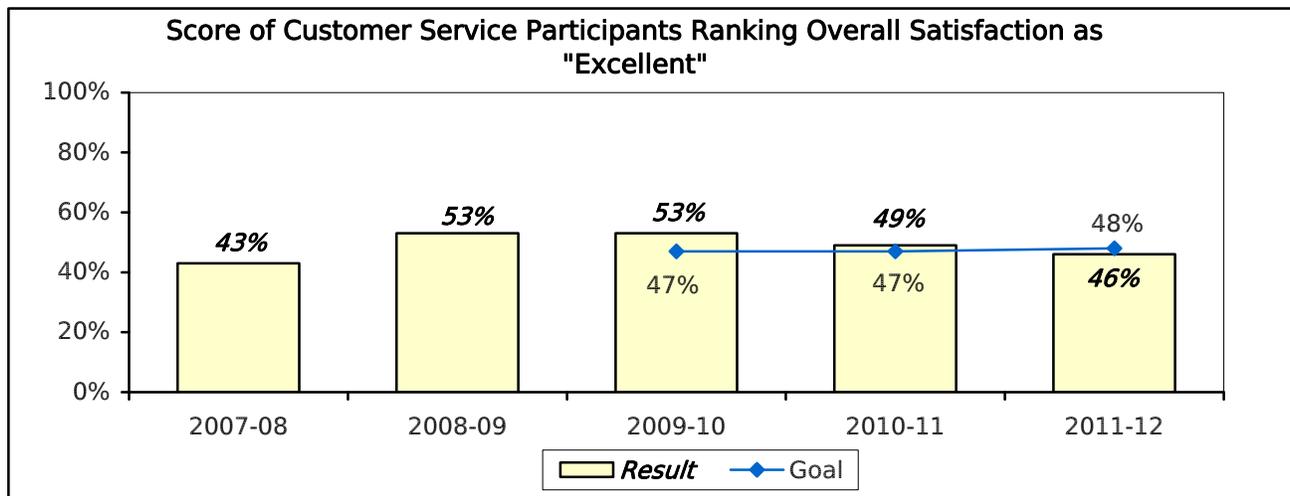
For more information contact David Arthur, Assistant Director of Finance, at (512) 530-6688.

SCORE OF CUSTOMER SERVICE PARTICIPANTS RANKING OVERALL SATISFACTION AS "EXCELLENT"

Measure Description: The primary trade organization for airports, Airports Council International, conducts rigorous customer satisfaction surveys at airports all around the globe. The Airports Council International (ACI) survey is a quality customer service survey designed to evaluate what is important at the airport from the customers’ point of view. Overall satisfaction, cleanliness, courtesy and helpfulness are some of the areas addressed in the ACI survey.

Calculation Method: The survey results are provided by Airports Council International of North America. The number of participants who scored Austin-Bergstrom International Airport (ABIA) as a “5 – Excellent” in Overall Satisfaction is taken as a percentage of the total number of participants.

FY 2011-12 Results: In FY 2011-12, the goal for this measure was established at 48%. The Airport closed the year with a final result of 46%.



Assessment of Results: Major factors which contributed to the decline in ratings were: the age of the facility and the amount of time spent in security lines. To aid the reduction of waiting times, a fourth checkpoint was added and is used during times of higher traffic volumes such as holidays, Formula One events, etc. Currently ABIA is working with the Transportation Security Administration (TSA) to staff the checkpoint. A high customer service standard is the foundation on which ABIA’s organizational culture is built, and that attitude has continued to deliver award-winning customer satisfaction despite pressure from airlines to keep costs down. For the sixth consecutive year, Austin-Bergstrom International Airport was highly ranked for customer service. Austin’s airport ranked fourth among airports in North America, regardless of size, by Airport Council International’s (ACI) 2011 Airport Service Quality (ASQ) passenger survey.

The Airport Service Quality Survey rankings were based on the results of over 250,000 questionnaires completed by passengers at 190 airports worldwide. The survey captures the passengers’ perception of the quality of more than 30 aspects of service. The survey is performed quarterly. The quality of experience for the traveling public at an airport is weighed against costs incurred by the airlines when they are considering new or expanded services and it is that quality service which allows ABIA to compete with lower cost alternatives. In addition, ABIA is one of only fourteen airports world-wide honored with inclusion on the Airport Council International’s Director General’s Roll of Excellence. The Director General’s Roll of Excellence recognizes airports that have ranked among the top five in Airport Service Quality (ASQ) for five consecutive years.

Next Steps: The airport is committed to maintaining high customer service ratings. Implementation of a cleanliness inspection program for concessionaires and tenant facilities is included in the Department’s FY 2012-13 goals. Terminal improvements will commence in January 2013 and will include restroom upgrades, leak repairs and additional facility upgrades and maintenance. A consolidated rental car parking facility (CONRAC) is underway and will enhance customer service by adding 2,000 rental car parking spaces and approximately 750 covered public parking spaces in former Lot A as well as returning 1,100 semi-covered parking spaces on the 3rd floor of the parking garage for public use. The Terminal East infill project is also currently underway to improve and expand terminal facilities such as checkpoints, baggage handling, support facilities, loading dock and shell space. A fast, clean, safe, friendly and comfortable airport experience for travelers will continue to be an Aviation priority.

For more information contact David Arthur, Assistant Director of Finance, at (512) 530-6688

CODE COMPLIANCE

Mission: The mission of the Code Compliance Department is to provide quality education and enforcement of codes and ordinances to our citizens so that Austin will become a more livable city.

CODE COMPLIANCE KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Average number of cases per inspector	617	557	784	505	592	260	
Average number of days from when Code Compliance complaints are first reported until first response	3.6	2.0	5.7	5.1	3.1	2.0	
Average number of days from when Code Compliance complaints are first reported until non-judicial compliance or admin/judicial transfer	61	54	55	83	85	80	
Total number of Code Compliance cases investigated	19,123	17,260	24,301	15,661	18,344	15,775	✓
Total number of community, commercial and licensed trade events attended	Not Tracked	Not Tracked	Not Tracked	38	46	40	✓





CODE COMPLIANCE FY 2011-12 ANNUAL PERFORMANCE REPORT



Director's Message



During FY 2011-12, the Code Compliance Department (CCD) implemented more proactive efforts to improve the quality and safety of the community's housing stock while being conscious of the impact this effort has on affordable housing. In addition, a program to monitor compliance with City Codes for commercial structures was implemented through the creation of a Commercial Inspection Unit consisting of four dedicated inspectors. This initiative was made possible by the Council's adoption of the 2009 International Property Maintenance Code (IPMC 2009) with amendments. Code investigators continue to undergo intensive training to prepare for inspections and enforcement of the larger base of properties included in IPMC 2009. The department continues to investigate reports of code violations reported to 311 and ensures that the standards required by City codes and ordinances are met. Our primary focus includes: zoning regulations, dangerous buildings, housing and property maintenance, building construction without permits, commercial buildings and registration and inspection of hotels, motels, mobile homes, rooming houses, bed and breakfast units and billboards.

A major accomplishment in FY 2011-12 was the establishment of a stabilized funding source to support the activities and services provided by CCD to the community. Through a cooperative effort between CCD, Austin Resource Recovery (ARR) and the Budget Office, the Anti-Litter Fee was changed to the Clean Community Fee (CCF). The purpose of the CCF was to clarify and increase transparency to the public on how the fee is allocated and used. The CCF provides revenue to support the responsibilities and programs provided to the community by both the CCD and ARR departments.

CCD accepted the responsibility of licensing and monitoring compliance of private solid waste haulers under the Private Waste Hauler Ordinance; the program was originally administered by Austin Resource Recovery. The department also expanded the Illegal Dumping Program to deter dumping at non-permitted facilities throughout the community by adding cameras and camera decoy units strategically positioned at known illegal dumpsites. This provides CCD with documentation required to enforce illegal dumping.

In FY 2011-12, CCD participated in several community events such as National Night Out, Juneteenth Celebration, Weed-N-Seed, Safe Routes to School, and the Central East Neighborhood Sweep. Staff also presented educational information to numerous neighborhood associations.

CCD yielded the following results in the performance of our core activities in FY 2011-12:

- Investigated 3,467 Dangerous Buildings and Housing cases;
- Obtained a compliance rate of 30.9% for Nuisance Abatement cases prior to judicial review/transfer;
- Obtained compliance or judicial transfer within an average of 13.6 days from the first reporting of Nuisance Abatement complaints;
- The Department also continued to co-chair the interdepartmental Public Assembly Code Enforcement (PACE) taskforce to work more effectively with large outdoor special events.

The Code Compliance Department will continue to pursue improvements in the delivery of quality education and enforcement services to the citizens of Austin and to preserve the health, safety, and welfare of this great community.

A handwritten signature in black ink that reads "Carl Smart".

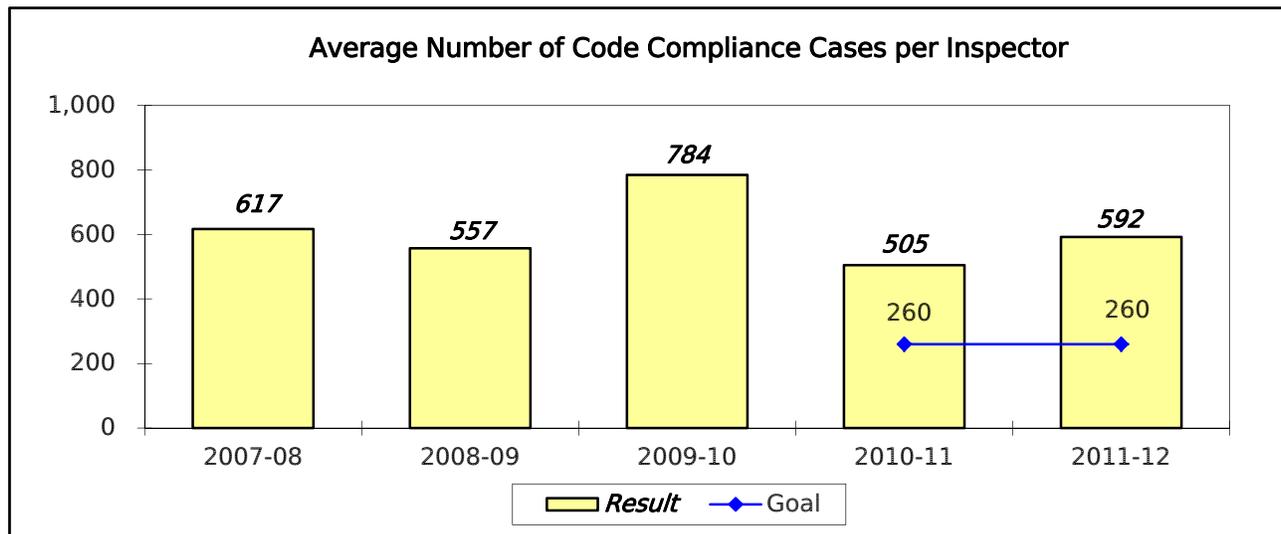
Carl Smart
Director

AVERAGE NUMBER OF CASES PER INSPECTOR

Measure Description: This measure tracks the average number of Code Compliance Department (CCD) cases assigned to each inspector and serves to illustrate the volume of work performed by each inspector.

Calculation Method: This measure is calculated by summing the total number of Code Compliance cases investigated, including zoning, dangerous buildings and housing, and nuisance abatement cases, divided by the total number of inspectors.

FY 2011-12 Results: The average number of cases per inspector in FY 2011-12 was 592, 128% above the goal of 260.



Assessment of Results: CCD inspectors continue to respond to a large number of code violation complaints including complaints regarding dangerous structures and work performed at properties without proper permits. In FY 2011-12, the department investigated 18,344 cases, 17% more cases than in FY 2010-11. The number of cases per inspector also increased 17% from the prior year, which grew from 505 in FY 2010-11 to 592 in FY 2011-12. This is an increase of 87 cases per inspector. This trend moves CCD away from its goal of 260 cases per inspector per year.

Climate continues to have a major effect on the overall number of Code Compliance cases. FY 2009-10 was a significant rain year, which resulted in increased complaints for Nuisance Abatement cases. In the following two years, Central Texas experienced a significant drought, resulting in a reduction in the growth of vegetation and a subsequent decline in the number of high grass and weed cases.

CCD experienced a rise in the number of multi-family complaints in the summer of 2012 as a result of a high profile case of dangerous conditions at an apartment complex that resulted in emergency evacuations. These complaints ranged from sub-standard to dangerous conditions. These investigations are complex and lengthy, and place stress on current resources and challenge existing paradigms.

Next Steps: Eight inspector positions, approved in FY 2012-13, will be used to address the rise in the overall number of complaints; four of these positions will be assigned to multi-family housing cases.

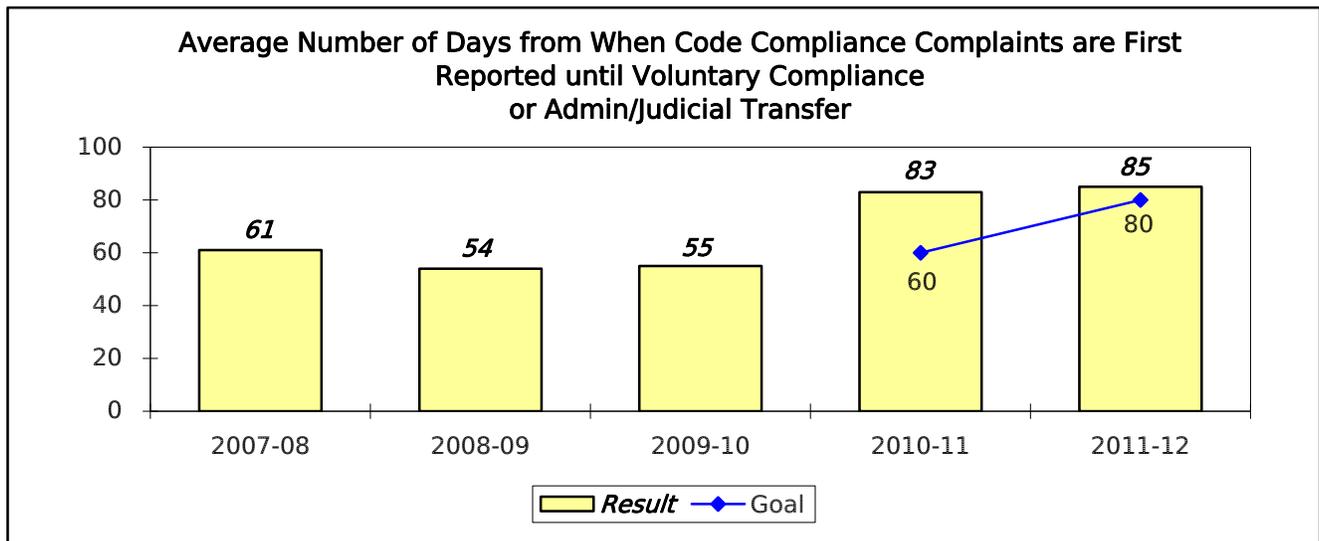
For more information contact Keith Leach, Assistant Director, CCD (512) 974-1979.

**AVERAGE NUMBER OF DAYS FROM WHEN CODE COMPLIANCE COMPLAINTS ARE FIRST REPORTED
UNTIL NON-JUDICIAL COMPLIANCE OR ADMIN/JUDICIAL TRANSFER**

Measure Description: This measure tracks the average number of days from when all Code Compliance Department (CCD) complaints are first reported until they are resolved through non-judicial (voluntary) compliance or transferred to administrative/judicial review. This measure is important because it reflects CCD's average case process time and is an indicator of whether current staffing levels are adequate to meet the needs of the growing community.

Calculation Method: This measure is calculated by taking the total number of days between the date complaints are received and the date when voluntary compliance or administrative/judicial transfer occurs, divided by the total number of cases responded to during the reporting period.

FY 2011-12 Results: CCD's workload is primarily complaint driven and the department's goal is to gain compliance or to transfer to judicial review within 80 days of reporting. The actual average for FY 2011-12 was 85.



Assessment of Results: In FY 2011-12 this measure's goal was modified from 60 to 80 days to reflect regulatory and due process requirements. The result for FY 2011-12 is within 96% of the department's goal. However, the result still represents a 2% increase compared to the result for FY 2010-11.

CCD investigates three types of complaints: Zoning, Nuisance Abatement, and Dangerous Buildings and Housing. Each type of case has a different level of complexity and regulatory guidelines, which affects the average process time as well as the ability of the property owner to bring the property into compliance.

During FY 2011-12 Nuisance Abatement cases made up 57% of the work load compared to 53% in the previous year. CCD has a greater control of processing time in Nuisance Abatement cases. Dangerous Buildings and Housing cases take longer to process than Nuisance Abatement cases and represented 19% of the total CCD caseload in FY 2011-12, up from 17% in FY 2010-11. Zoning cases are typically open the longest of the three types of cases due to extensive regulatory requirements and processes. Zoning cases in FY 2011-12 represented 24% of the total cases processed by CCD, down from 30% in FY 2010-11. However, this did not result in a significant decrease in compliance/adjudication days.

Case time did not improve due to an increased percentage of the types of cases that are typically open for longer periods of time due to various factors such as permit application, process, and approval. For example, the Building Standards Commission may extend or grant additional time for a property owner to bring violations into compliance.

Next Steps: An Administrative Hearing Program is under development, which will provide a property owner the opportunity to work with City Staff to develop a compliance plan. This program will require fewer CCD inspector resources and time if an agreement between the property owner and the City is reached. This initiative may preclude the necessity for a judicial process and shorten time required for compliance.

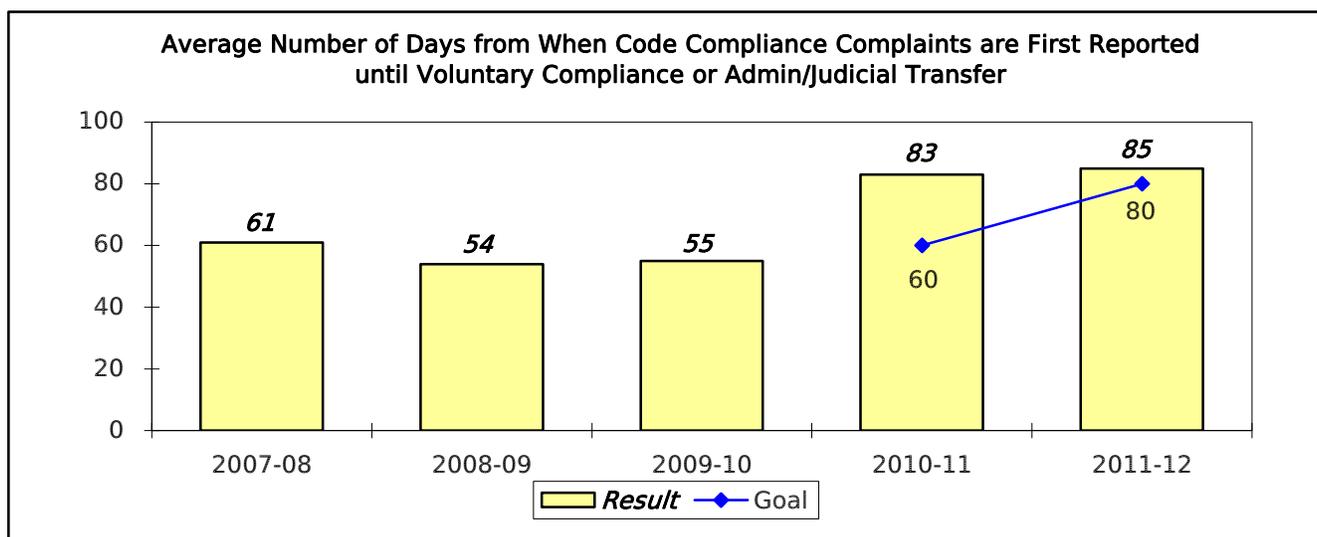
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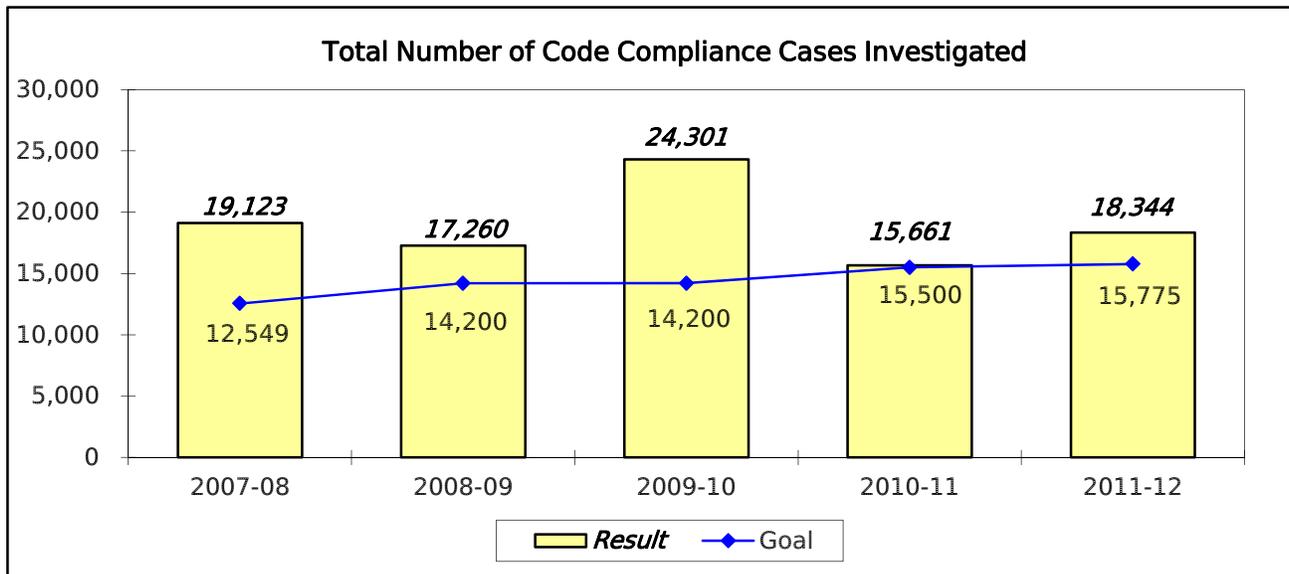
For more information contact Keith Leach, Assistant Director, CCD (512) 974-1979.

TOTAL NUMBER OF CODE COMPLIANCE CASES INVESTIGATED

Measure Description: This is a count of the total number of Code Compliance Department (CCD) cases investigated. This measure is important because it is a reflection of the volume of work per inspector and demand for services.

Calculation Method: This measure is calculated by summing the total number of CCD cases investigated, including dangerous buildings and housing, zoning, and nuisance abatement cases, such as overgrown lawns, weeds and junk lots.

FY 2011-12 Results: CCD inspectors continue to respond to a large number of code violation complaints, including dangerous structures and work performed at properties without proper permits. For FY 2011-12, the projected workload for this measure was 15,775 cases. The total number of CCD cases investigated in FY 2011-12 was 18,344, exceeding the projection.



Assessment of Results: In FY 2011-12 there was an increase of 2,683 reported cases above the previous year, a 17% increase. While the caseload was significantly higher than projected, 100% of the cases received a response from an inspector. CCD experienced a 27% increase in Multi-Family and Dangerous Building and Housing cases. These cases are more complex and time consuming than Nuisance Abatement cases. CCD experienced a 25% increase in the number of Nuisance Abatement cases due to a normal spring and early summer rain season despite an ongoing drought in Texas during this fiscal year. Nuisance Abatement cases are highly impacted by the climate.

In FY 2009-10, thousands of complaints were made by a single anonymous caller; only 2% of the complaints were justifiable. In an effort to prevent further misuse of City resources, strict reporting requirements and policies were developed and implemented in FY 2010-11. There are now restrictions on the number of calls permitted per 24-hour period and anonymous complaints from callers are no longer allowed. This initiative, combined with the significant drought that resulted in a major reduction in the growth of all vegetation, resulted in a 36% reduction in the number of cases in FY 2010-11.

Next Steps: Eight inspector positions, approved in FY 2012-13, will be assigned to field operations to address caseload, with four of these positions specifically assigned to handling dangerous structures throughout the community.

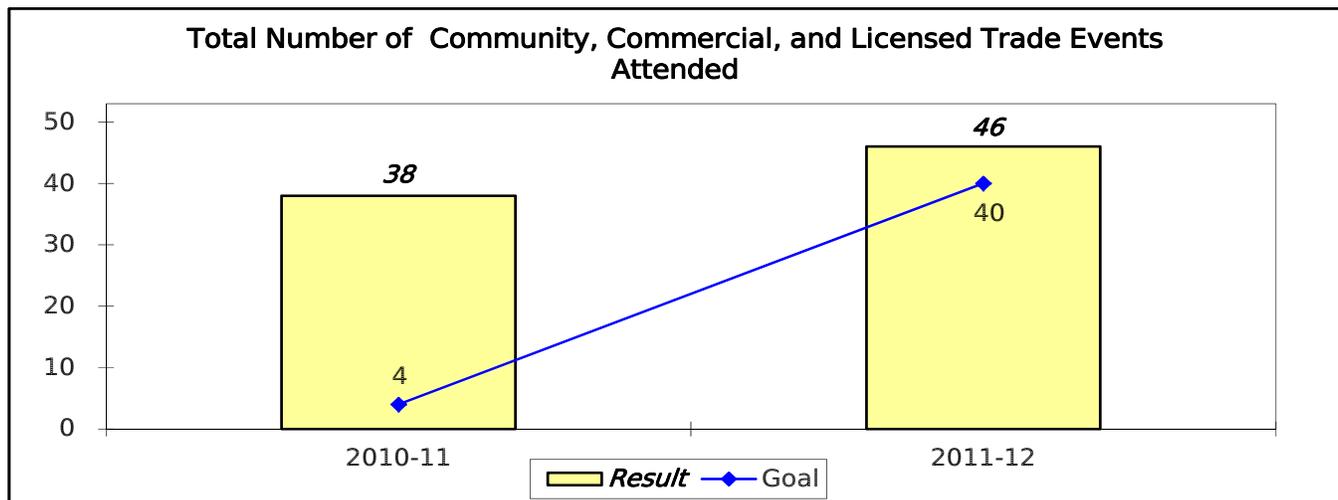
For more information contact Keith Leach, Assistant Director, CCD (512) 974-1979.

TOTAL NUMBER OF COMMUNITY, COMMERCIAL, AND LICENSED TRADE EVENTS ATTENDED

Measure Description: This is a count of the total number of community, commercial and licensed trade events attended by Code Compliance Department (CCD) employees. This measure is a reflection of the community presence and outreach performed by CCD.

Calculation Method: This measure is calculated by summing the total number of community, commercial, and licensed trade events attended throughout the fiscal year.

FY 2011-12 Results: Outreach and partnering with the community is one of CCD's major goals. In FY 2011-12 Code Compliance employees exceeded the target of attending 40 community events and attended 46 events.



Assessment of Results: Throughout FY 2011-12, CCD increased its presence in the community by attending a large number of community neighborhood meetings as well as commercial and licensed trade events. CCD informed citizens about the mission of Code Compliance to provide quality education and enforcement of codes and ordinances to our citizens so that Austin will become a more livable city.

CCD employees attended the Safe Routes to School kickoff, National Night Out, Blues on the Green and other events. CCD employees also regularly attended meetings of the Austin Police Department Commander's Forum and the Austin Neighborhood Council.

Next Steps: CCD plans to maintain its high visibility within the community by continuing to participate in citywide events and neighborhood meetings, and by seeking partners that will help promote the department's mission. CCD plans to effectively use its Neighborhood Liaison position to provide the citizens of Austin assistance in finding resources within the community to address code safety violations and help improve citizens' quality of life. CCD also plans to fill two Public Information Officer positions to focus on promoting and educating the community about Code Compliance.

For more information contact Keith Leach, Assistant Director, CCD (512) 974-1979.



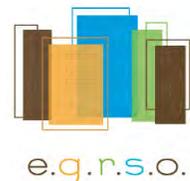
ECONOMIC GROWTH AND REDEVELOPMENT SERVICES

Mission: The mission of the Economic Growth and Redevelopment Services Office (EGRSO) is to create a cultural and economic environment that enhances the vitality of the community in a manner that preserves Austin's character and environment.

ECONOMIC GROWTH & REDEVELOPMENT SERVICES KEY MEASURES

Measure Name	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12 Target	Goal Met?
Number of businesses assisted that demonstrate growth in one or more growth indicators	32	16	14	15	33	14	✓
* Number of new jobs created through economic development efforts	1,368	810	1,550	1,689	4,139	500	✓
Number of participants attending international business seminars	Not Tracked	110	1,017	250	281	250	✓
Number of Public Art collection pieces repaired and/or restored	Not Tracked	Not Tracked	Not Tracked	0	3	3	✓
Number of sound impact evaluations	Not Tracked	Not Tracked	Not Tracked	Not Tracked	357	450	
Total audience members served through cultural contracts	3,878,939	3,502,873	4,888,947	6,082,254	6,173,892	4,000,000	✓

* Citywide Dashboard Measure





ECONOMIC GROWTH & REDEVELOPMENT SERVICES FY 2011-12 ANNUAL PERFORMANCE REPORT



Director's Message



The Economic Growth and Redevelopment Service Office (EGRSO) strives to create a cultural and economic environment that enhances the vitality of the community in a manner that preserves Austin's character and environment. FY 2011-12 was a success as demonstrated by the following year-end accomplishments:

Redevelopment

- o Executed the Master Development Agreement for Green Water Treatment Plant site redevelopment, estimated at \$500 million of development value, and completed the subdivision process.
- o Completed the Downtown Austin Plan (DAP) in partnership with Planning and Development Review; the DAP was adopted by Council and recognized by Envision Central Texas and the Heritage Society of Austin.
- o Gables Park Plaza project and associated parkland improvements recognized by Keep Austin Beautiful.
- o Completed the construction of the Zach Topfer Theater and the Austin Film Studios Renovation Project.
- o Completed Mueller Section VI A Infrastructure for 103 residential lots and started construction on 29 single-family homes, 333 multi-family units, the Mueller Market District, and the Austin Children's Museum.

International and Economic Development

- o Negotiated and executed Chapter 380 agreements with U.S. Farathane, Apple and HID Global, which will result in the creation of 4,139 new full-time jobs along with a capital investment of \$343 million.
- o The International Trade Education Series offered 7 seminars that provided instruction for 43 business executives.
- o Assisted 134 inbound international delegations, which contributed \$827,809 to Austin's economy.
- o Promoted Austin exports to the United Kingdom via an outbound trade mission of 8 local digital media companies.
- o Facilitated a Friendship City Agreement with the London Borough of Hackney, in the United Kingdom.
- o Established international speed video conferencing program for local business-to-international business global trade meetings and match-making.
- o The International Association of Science Parks designated Austin as their first "Innovation City."

Small Business Development

- o Launched the Family Business Loan Program, a public-private partnership that provides loans for small businesses that are ready to expand and create jobs.
- o The Business Solutions center received 4,502 customer visits.
- o Provided 4,542 hours of small business training to 1,005 class participants and drew approximately 550 attendees at *Getting Connected*.
- o Assisted 402 customers who received 1,186 hours of one-on-one business coaching.
- o Coordinated reporting on Elevate Austin, twenty-eight City of Austin cross-departmental action items that addressed issues identified as important by Austin small business owners.

Cultural Arts

- o Awarded 235 cultural contracts to arts organizations in the amount of \$5.3 million reaching over 6 million audience member, including 2.1 million tourists.
- o Completed 8 public art projects at various city sites.
- o Produced 2nd annual Austin's New Year (ANY), a family-friendly, alcohol-free New Year's Eve event.
- o Received 2 national Public Art Network awards by Americans for the Arts.

Music

- o Launched the Austin Independent Radio APP, Live Music Venue Guide Book and the Online Creative Community all to connect local Austin musicians with jobs and the global marketplace as well as newcomers to the Austin Music scene.
- o Developed export strategies that strengthened avenues of cultural exchange and collaboration between the Austin music community and international creative communities.
- o Implemented the Leaders in Austin Music program that provides existing leaders with top-level music industry effectiveness training to solve the music industry's most pressing issues and increase collaboration in the creative industries.
- o Implemented the Music for Kids program to support and nurture music development in young children.

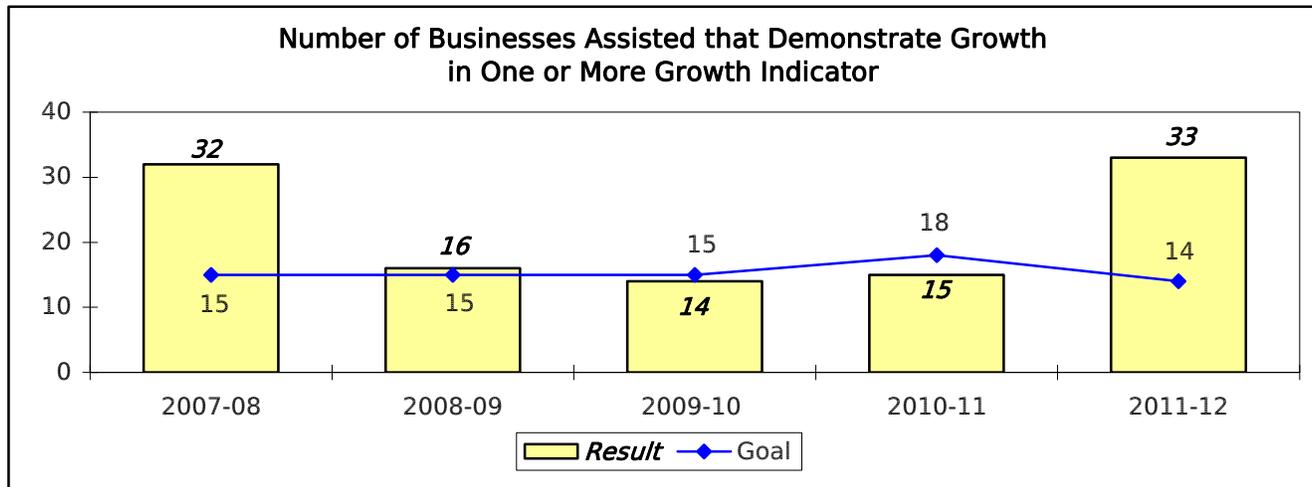
L. Kevin Johns
Director

**NUMBER OF BUSINESSES ASSISTED THAT DEMONSTRATE GROWTH
IN ONE OR MORE GROWTH INDICATOR**

Measure Description: Small Business Development Programs (SBDP) assists business clients to expand and improve certain growth indicators. SBDP uses the following growth indicators to reflect the effectiveness of its services: 1) increase in number of employees, 2) expansion in physical facility, 3) expanded use of technology, 4) expansion of equipment used, and 5) entry into a new or additional market.

Calculation Method: The data for this measure is gathered from two sources. First, SBDP's technical assistance service provider reports customers that experience growth in one of the indicators. Second, Small Business customers are surveyed annually to determine if they experienced growth during the previous 12 months.

FY 2011-12 Results: In FY 2011-12, 33 of the businesses assisted displayed growth, which exceeded the established goal of 14.



Assessment of Results: Small business owners must invest a significant amount of time and resources to achieve the types of growth outlined above. During FY 2011-12, 127 small business owners invested eight or more hours of their time utilizing SBDP's services to help grow their businesses, with 33 reporting they achieved growth in one or more growth indicator(s). Of the 33 businesses that reported growth, 26 were customers of the Business Solutions Center and seven were customers of the technical assistance service provider.

The annual results for this measure had remained flat over the past three years, primarily due to the state of the economy. The increase in this measure for FY 2011-12 may be an indication that the economy is improving.

Next Steps: SBDP plans to implement closer coordination between the Business Solutions Center and the technical assistance services by offering technical assistance at the Business Solutions Center in FY 2013-14. SBDP expects to see more businesses achieving growth due to the implementation of the Family Business Loan Program (FBLP). FBLP is a small business loan program funded by a public-private partnership between the City, private banks, and SBA 504 community development lenders. The FBLP makes loans to qualified small business borrowers who are ready to expand their business. The FBLP will generate growth in growth indicators by allowing borrowers to hire more employees, expand their physical facilities, purchase new technologies or equipment, and to expand into new or additional markets.

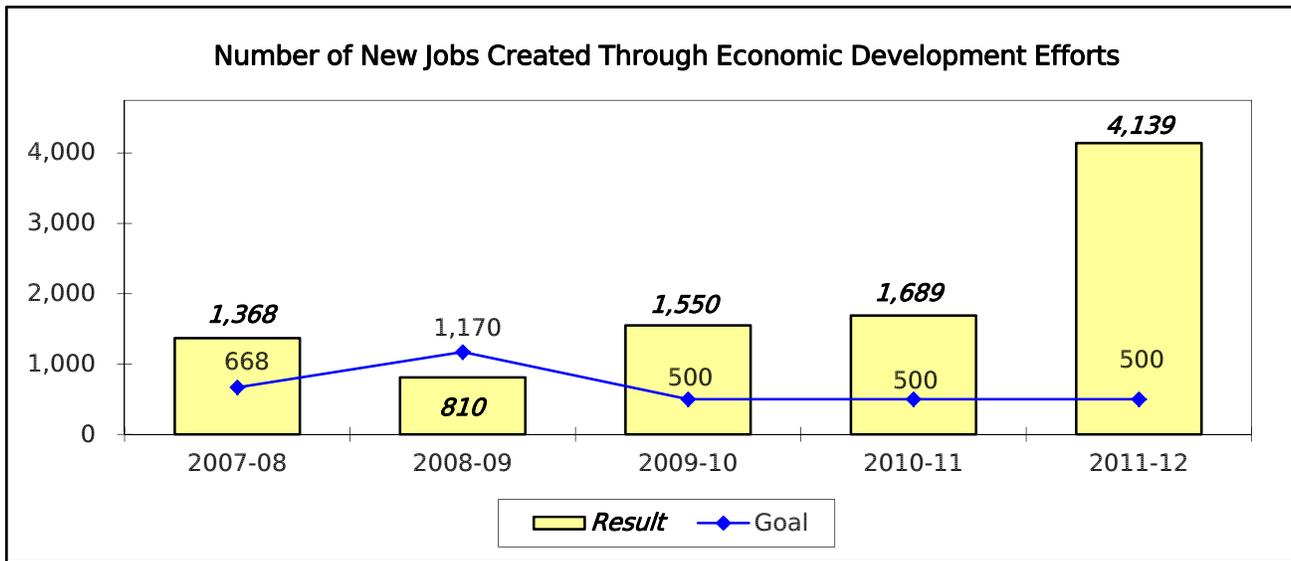
For more information contact Vicky Valdez, EGRSO Small Business Administrator, at (512) 974-7620.

NUMBER OF NEW JOBS CREATED THROUGH ECONOMIC DEVELOPMENT EFFORTS

Measure Description: The purpose of the Economic Development Program is to encourage location and expansion of businesses within Austin’s Desired Development Zone and increase the number of jobs created through these economic development efforts. This is accomplished by implementing Chapter 380 agreements (economic development agreements), administering the Business Retention & Enhancement Loan Program, adopting local resolutions that support the Enterprise Zone designations for local projects that create and retain jobs, and partnering with the State of Texas to utilize State-level programs such as the Texas Enterprise Fund and the Emerging Technology Fund.

Calculation Method: This measure is the cumulative total of jobs created by businesses locating or expanding within the Desired Development Zone as a direct result of Economic Development efforts.

FY 2011-12 Results: The established goal for this measure in FY 2011-12 was 500 jobs created from economic development efforts. The actual number of jobs created greatly exceeded the goal, with a total of 4,139 jobs created.



Assessment of Results: The Austin Metropolitan Statistical Area (MSA) is ranked the best performing job market among the 50 largest U.S. Metros. The city of Austin saw an increase of 17,122 jobs from September 2011 through September 2012, an increase of 4%. The local unemployment rate dropped from 6.5% to 5.0% during this same period. This is well below the national unemployment rate of 7.6% and the State unemployment rate of 6.3%, as of September 2012.

EGRSO’s economic development efforts have resulted in a significant increase in job creation. FY 2011-12 agreements included U.S. Farathane (228 jobs), Apple (3,635 jobs), and HID Global (276 jobs), which resulted in the creation of 4,139 new full-time jobs along with a capital investment of \$343 million. In addition, a total of \$2.0 million in funding for the Economic Incentive Program was made available to assist with recruiting businesses to Austin and to increase job creation.

Next Steps: Job creation in the city of Austin will continue to rise, both in the city as a whole and through economic development incentive agreements. The City will build on this success and by continuing to recruit new businesses to Austin from within the United States and globally, while simultaneously working with existing businesses to help them expand locally. In order to accomplish this, Economic Growth and Redevelopment Services will continue to work closely with the State leadership, the various local Chambers of Commerce, and existing businesses to market Austin as a suitable location for business expansion and relocation.

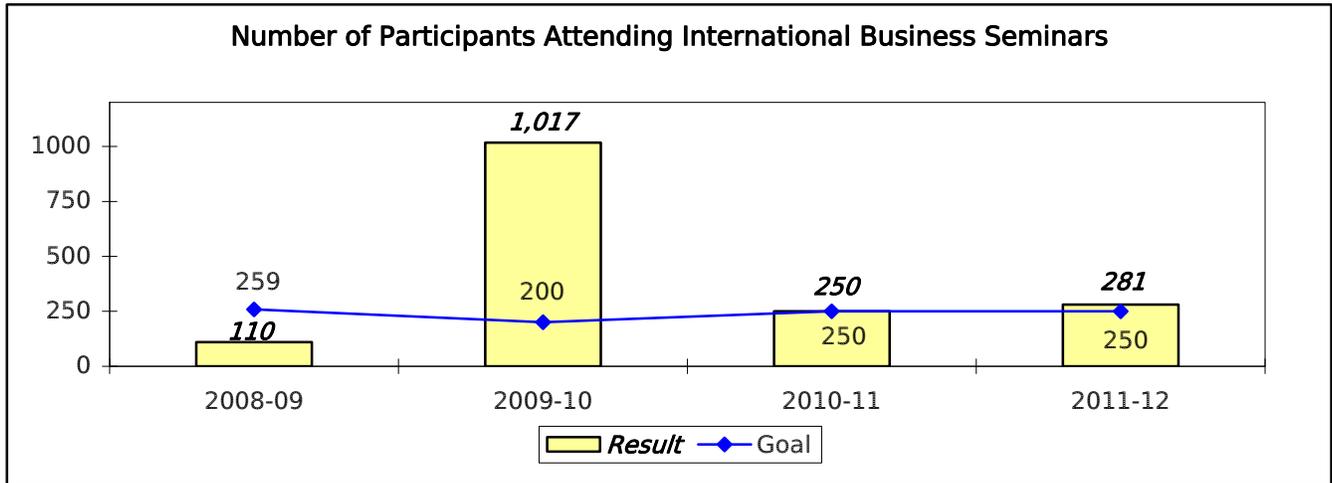
For more information contact Ben Ramirez, Economic Development Manager, at (512) 974-6416.

NUMBER OF PARTICIPANTS ATTENDING INTERNATIONAL BUSINESS SEMINARS

Measure Description: A primary purpose of the International Economic Development Program is to create jobs at all income levels and increase the tax base for the City of Austin through increased global trade. This is accomplished in part through a series of international business seminars that educate local businesses on how to export and import their goods or services. This is the first year that this measure has been a key indicator.

Calculation Method: This measure is calculated from the number of businesses registering for all international business seminars in a given fiscal year.

FY 2011-12 Results: The established goal for this measure in FY 2011-12 was to have 250 participants attend international business seminars. A total of 281 participants attended, exceeding the goal by 31 participants.



Assessment of Results: A total of 281 individuals attended classes offered through International Programs in FY 2011-12. A post-class survey asked attendees the question, "Has this seminar helped you to expand your business into a new or additional market?" In 2012, of the 281 people in attendance, 43 businesses responded affirmatively.

FY 2009-10 is an atypical sample, with a total of 1,017 seminar attendees. This figure is significantly higher than the other years as the data includes survey results from the Governor's International Business Summit with over 500 attendees.

Next Steps: To continue to reach the established goal in future years, the International Economic Development Program will be rebranding and expanding outreach efforts for its international business seminars. Under the new branding of "Export University," EGRSO will add the Camino Real District Export Council to its list of partners for the seminars, which already includes the U.S. Commercial Service, the Texas State Small Business Development Center, SCORE, and BiGAustin. The International Economic Development Program will also continue to partner with the Small Business Development Program and Cultural Arts Division to market the seminars.

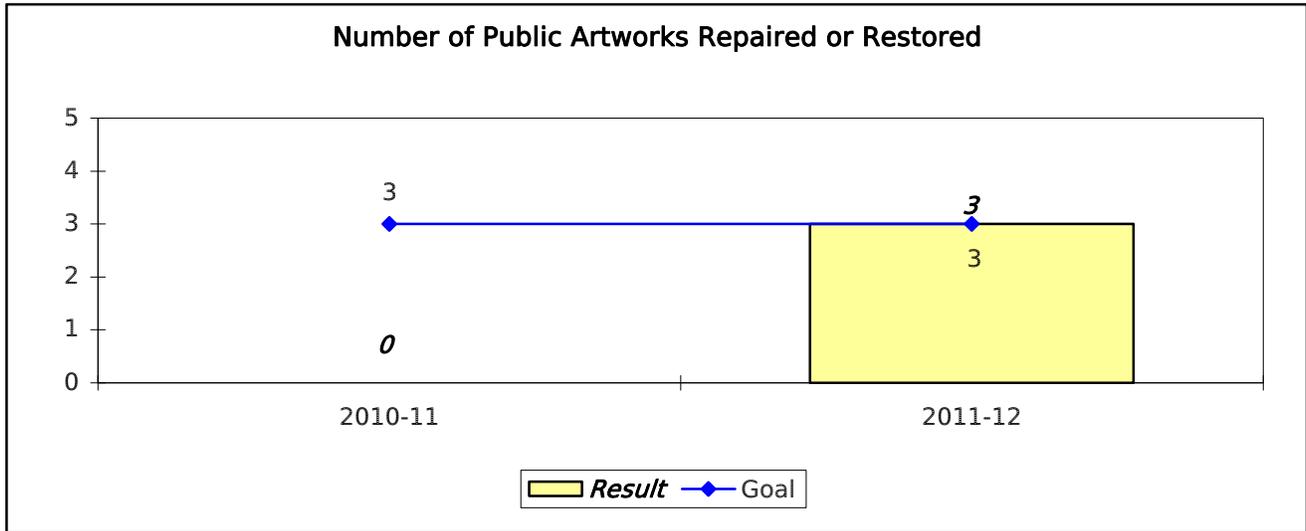
For more information contact Ben Ramirez, International Economic Development Manager, at (512) 974-6416.

NUMBER OF PUBLIC ART COLLECTION PIECES REPAIRED AND/OR RESTORED

Measure Description: The Art in Public Places Program of the Economic Growth and Redevelopment Services Office manages the commission and long-term care of the City’s public art collection, which includes determination of need for major repair and conservation as well as overseeing those efforts. This measure tracks the number of public artworks in the collection that have been restored or repaired.

Calculation Method: This measure totals the number of artwork repair or restoration projects completed per year.

FY 2011-2012 Results: The goal for this measure was set at 3 repairs; in FY 2012-13, 3 repair projects were completed.



Assessment of Results: .EGRSO did not have the financial or staff resources to undertake artwork improvements, repairs or restorations in FY 2010-11, but was able to add one full-time temporary staff member mid-way through FY 2011-12, and received a one-time funding allocation from interest accrued from bond funds. With both staff in place and financial resources available, the Art in Public Places Program was able to complete repair and restoration of three public artworks in FY 2011-12, and expects to be able to meet or exceed that goal again in FY 2012-13. The three projects were: “Open Room Austin” by Rosario Marquardt and Roberto Behar; “Pan Am Mural” by Raul Valdez; and “Learning to Fly” by Lori Norwood.

Next Steps: The Art in Public Places Program will develop an annual report of prioritized artwork repair and restoration needs in the public art collection, and will address those artworks in order of most urgent need. City staff will work closely with both client and user departments in documenting artwork conditions and contracting with the artist, artist designee, conservator or appropriate professional contractor to complete the artwork repair.

With an aging collection, there remains a need to identify a long-term funding source to continue maintain the value of Austin’s artistic and cultural heritage.

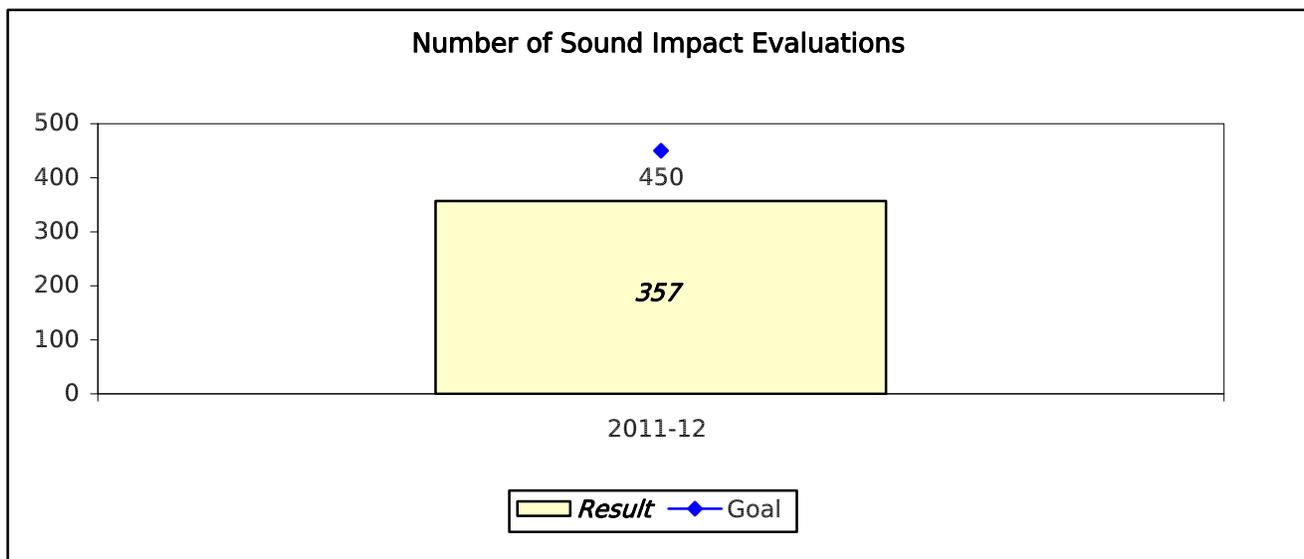
For more information, contact Megan Crigger, Cultural Arts Program Manager, at (512) 974-9312.

NUMBER OF SOUND IMPACT EVALUATIONS

Measure Description: The Music Division plays an integral advisory role in the sound permitting process. The office conducts a sound impact evaluation of each sound permit application received, which include on-site inspections and sound measurements, discussions with nearby residents and business owners, and any additional research to assess potential impacts to the surrounding area. The following factors are considered: proximity of site to residential, commercial and civic uses; size and capacity; sound-mitigation features; decibel levels and hours of operation; ownership of decibel meters; availability of a responsible party to monitor sound; level of insurance coverage; food and alcohol; cumulative impacts of events in the vicinity; and public health and safety. Based on the investigation and type of permit sought (24-Hour, Multi-Day, or annual Outdoor Music Venue), City Code directs the Music Division to create a report recommending approval or denial of the application. This measure serves to illustrate the number of customers served by the Music Division through the sound permitting process.

Calculation Method: This measure is a count of the total number of sound impact evaluations conducted by the Music Division.

FY 2011-2012 Results: The Music Division anticipated conducting 450 sound impact evaluations, but actually conducted 357 evaluations in FY 2011-2012.



Assessment of Results: The Music Division assisted 357 customers through the sound permitting process by conducting sound impact evaluations. By conducting these evaluations, the residents that are near the venue or event site benefit from any restrictions or conditions set forth by the Music Division. If necessary to protect public health and safety, recommendations are made to limit attendance and capacity and restrict decibel levels and hours of operation. For 24-Hour and Multi-Day applications, the office may recommend any appropriate restrictions for stage construction and orientation; size, location and orientation of speakers; appropriate sound buffering; and on-site decibel meters.

Next Steps: The Music Division has already conducted 55 evaluations in FY 2012-13 during the months of October, November and December. This number will vastly increase during the spring festival season and will continue to increase in the summer and fall festival season. The office will continue to conduct sound impact evaluations of each sound permit application received.

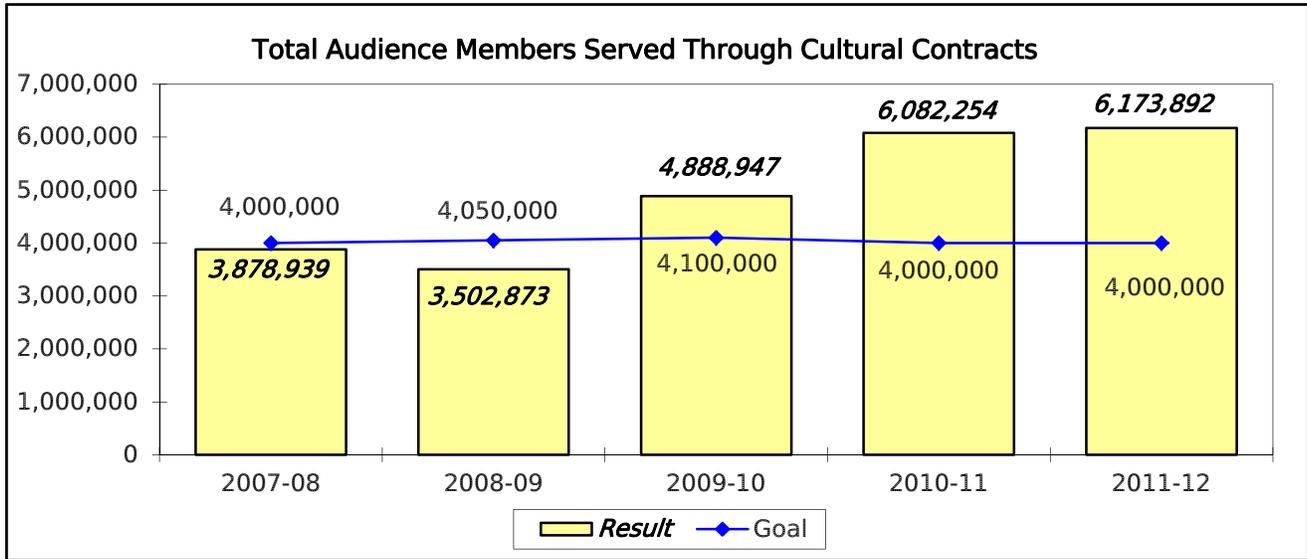
For more information contact Don Pitts, Music Program Manager, at (512) 974-7821.

TOTAL AUDIENCE MEMBERS SERVED THROUGH CULTURAL CONTRACTS

Measure Description: The Economic Growth and Redevelopment Services Office (EGRSO) provides Cultural Arts programs for the Austin community and visitors by contracting with arts organizations for specific services that reinforce tourism. These Cultural Contracts are funded from 1.5 cents of every 9 cents of hotel occupancy tax collected and are used to support art and creative industries in Austin. This measure serves to illustrate the benefit received within the community from these contracts.

Calculation Method: This measure is calculated by summing the total number of audience members served through programming offered by art organizations and individual artists that have received funding by entering into Cultural Services Agreements.

FY 2011-12 Results: The FY 2011-12 goal for this measure was established at 4,000,000 audience members. Contractors reported a total of 6,173,892 in attendance, exceeding the goal by 2,173,892 attendees.



Assessment of Results: The above chart illustrates an increase of audience members served, consistent with the increase in cultural contract awards and increase in funding. These two factors have allowed the arts industry to reach out to more audience members annually. Additionally, the increase in audience members reflects and aligns itself with population growth within Austin and surrounding cities, as well as with the increase in tourism and available Hotel Occupancy Tax funding. In FY 2011-12, \$5.2 million in funding from Hotel Occupancy Tax was awarded to 235 contracts that attracted over 6.0 million audience members.

Next Steps: The revenue from hotel occupancy tax collections driven by tourism is projected to be \$6.8 million in FY 2012-13, an increase of over \$1.5 million from FY 2011-12, and is projected to serve approximately 6.0 million audience members. FY 2012-13 is the beginning of a new 2-year funding cycle, and guidelines reflect amendments made in response to the 2009 Council directive to ensure hotel occupancy tax funds are expended in accordance with Chapter 351 of the Texas Tax Code and Chapter 11-2 of the City Code.

The program will provide resources to new contractors for event-based projects. New strategies will be identified to collectively market and increase cultural tourism to aide in the growth of these funds with an anticipated increase in total audience members.

For more information contact Megan Crigger, Acting Cultural Arts Division Administrator, at (512) 974-9312.