

AUSTIN, TEXAS

2013-14

ANNUAL PERFORMANCE REPORT



PUBLISHED BY THE CITY OF AUSTIN
BUDGET OFFICE



CITY OF AUSTIN, TEXAS

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City Manager



CITY OF AUSTIN
FY 2013-14 ANNUAL PERFORMANCE REPORT



TABLE OF CONTENTS

Executive Summary	E-1
Citywide Dashboard	1
Public Safety	
<i>Key Measure Summary</i>	25
Emergency Medical Services.....	27
Fire	33
Municipal Court	41
Police.....	51
Community Services	
<i>Key Measure Summary</i>	61
Animal Services	63
Austin Code	71
Austin Public Library	77
Health and Human Services	87
Neighborhood Housing and Community Development	97
Parks and Recreation	103
Development	
<i>Key Measure Summary</i>	111
Economic Development	113
Planning and Development Review	121
Infrastructure/Transportation	
<i>Key Measure Summary</i>	131
Austin Transportation	133
Public Works	141
Watershed Protection.....	151
Utilities/Major Business Enterprises	
<i>Key Measure Summary</i>	161
Austin Convention Center.....	163
Austin Energy	171
Austin Resource Recovery	179
Austin Water	187
Aviation	197



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 Analytics™ in the identification and public reporting of key outcome measures, surveying of both residents and employees, and the pervasiveness of performance management in the organization's culture.

Presented at the 100th ICMA Annual Conference
Charlotte/Mecklenburg County, North Carolina
15 September 2014

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

ROBERT J. O'NEILL JR.
ICMA EXECUTIVE DIRECTOR

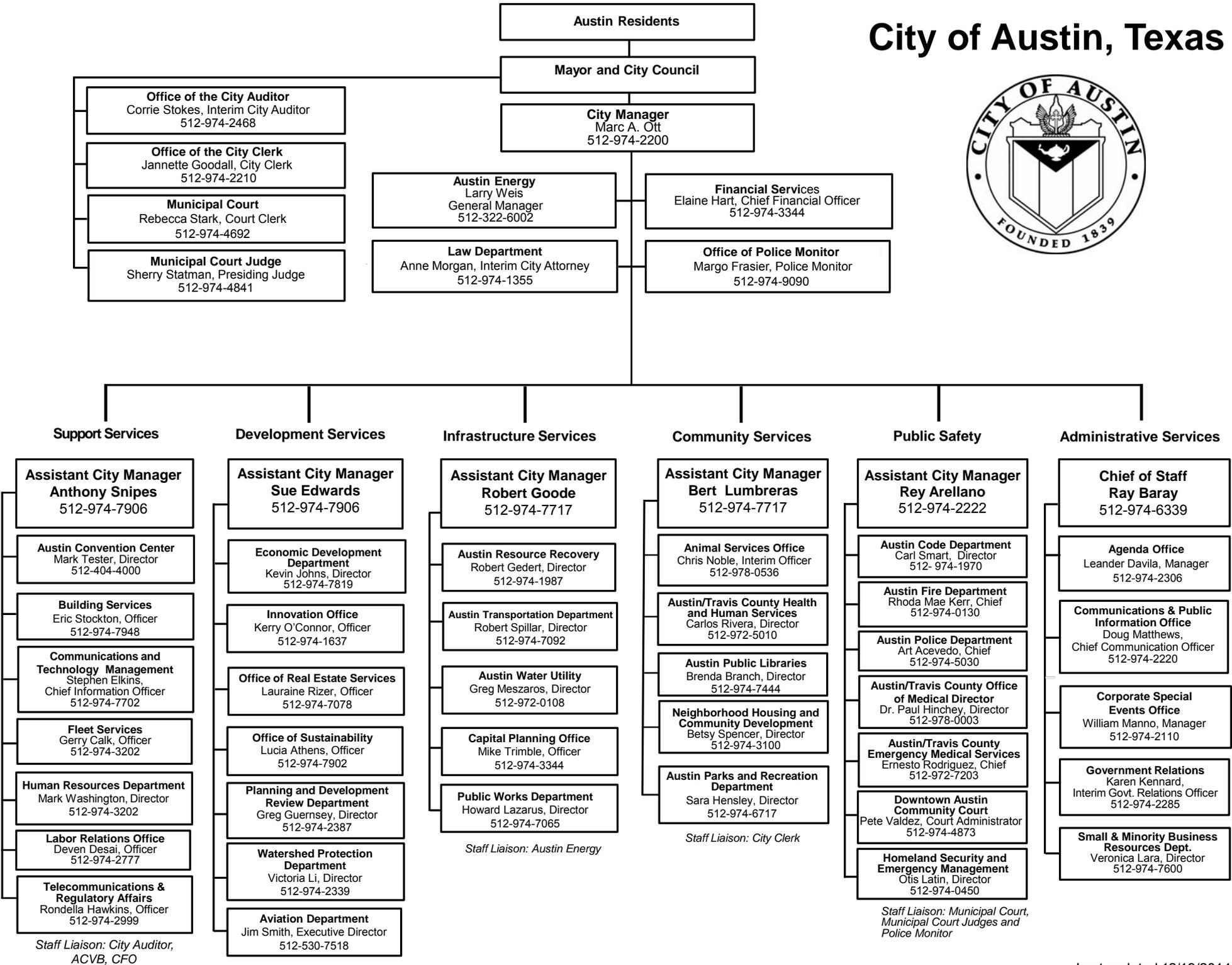
A handwritten signature in black ink, appearing to read "Simon Farbrother".

SIMON FARBROTHER
ICMA PRESIDENT

A handwritten signature in black ink, appearing to read "Randall H. Reid".

RANDALL H. REID
DIRECTOR OF PERFORMANCE INITIATIVES
ICMA CENTER FOR PERFORMANCE ANALYTICS

City of Austin, Texas



Staff Liaison: City Auditor, ACVB, CFO

Staff Liaison: Municipal Court, Municipal Court Judges and Police Monitor

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.

PRIDE



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.





CITY OF AUSTIN FY 2013-14 ANNUAL PERFORMANCE REPORT



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 Government 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 120 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 2013-14 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 six sections, a City of Austin Citywide Dashboard and five major service areas: Public Safety, Community Services, Development, Infrastructure/Transportation 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 to be 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.



CITY OF AUSTIN FY 2013-14 ANNUAL PERFORMANCE REPORT



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**. City staff is committed to creating a work 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 elements of PRIDE include: *Public Service & Engagement*, *Responsibility & Accountability*, *Innovation & Sustainability*, *Diversity & Inclusion*, and *Ethics & Integrity*.

Being "best managed" means that everyone in the organization is doing everything they can to provide the best service possible to the community. The City continues to implement its best-managed mission through transparent business practices, excellence in public service, innovative leadership, and providing services that are reliable, safe, efficient, and above national standards. 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.

SUMMARY OF KEY PERFORMANCE WITHIN THE CITY'S SERVICE AREAS

Of the 120 key measures included in this report,

- **66 measures, or 55%, exceeded or met their goals.**
- **84 measures, or 71%, exceeded, met or came within 3% of their targets.**
- **78 measures, or 66%, maintained or improved performance over the last year from FY 2012-13 to FY 2013-14, and**
- **77 measures, or 65%, have either maintained performance or shown overall improvement over the five-year timeframe of this report or from when the measure was first tracked.**



CITY OF AUSTIN
FY 2013-14 ANNUAL PERFORMANCE REPORT



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

Service Category	Number of Key Measures	Met or Exceeded 2013-14 Targets**		Met, Exceeded, or within 3% of Target**		Improved or Maintained from 2012-13 to 2013-14***		Improved or Maintained Since 2009-10***	
		Number	Percent	Number	Percent	Number	Percent	Number	Percent
Overall*	120	66	55%	84	71%	78	66%	77	65%
City of Austin Dashboard*	21	14	67%	16	76%	15	71%	16	76%
Public Safety	25	15	60%	20	80%	19	76%	18	72%
Community Services	33	17	52%	25	76%	21	64%	22	67%
Development	12	5	45%	5	45%	9	75%	6	50%
Infrastructure/Transportation	20	12	60%	14	70%	9	47%	9	47%
Utilities/Major Business Enterprises	29	16	55%	19	66%	19	66%	21	72%

* The Overall category includes the measure "City of Austin's Bond Ratings," which is a Dashboard measure only. The other 20 Dashboard measures are also included in the service categories.

** One measure, number of contracts with arts professionals and arts organizations, did not have an established target for FY 2013-14. This measure has been excluded from the base in the Overall and Development sections for calculating the percent of measures that met or exceeded their targets.

***This includes progress from either FY 2009-10 or the earliest year of which data is available. There is 1 measure that was not tracked prior to FY 2013-14, citizen satisfaction with flood hazard mitigation efforts. It is in the Infrastructure/Transportation section and has been removed from the base for calculating percent improvement.

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 2013-14, and like in previous years, 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.

It is also important to not only compare performance against set targets, but to also assess improvement from year to year. This year, 66% of the key indicators maintained or improved in FY 2013-14 compared to the prior year of FY 2012-13. Also, 65% have maintained or improved performance over a 5-year timeframe.



CITY OF AUSTIN FY 2013-14 ANNUAL PERFORMANCE REPORT



CITY OF AUSTIN DASHBOARD

Of the 120 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.**

The City of Austin Dashboard measures were selected in March 2011, in collaboration with a citizen panel comprised of graduates from the CityWorks Academy. 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. Having this Dashboard in place further improves performance reporting, increases transparency and accountability, and helps to achieve the City's mission 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.

City management reviewed the recommendations of the CityWorks Academy graduates and approved 15 of the 16 recommended measures for use in the final Dashboard. Two measures related to electricity reliability were combined, and six measures were added in order to reflect a broader range of City services. Since the original dashboard was published, three measures have been replaced with similar measures that have more reliable data sources and more accurately measure 1) youth immunizations, 2) progress to prevent homelessness, and 3) emergency medical response within the City of Austin. The result is the 21 City of Austin Dashboard measures shown on the following pages. Five years of prior year data and the FY 2013-14 measure targets are shown for each measure. These measures have been arranged into the following service areas:



CITY OF AUSTIN
FY 2013-14 ANNUAL PERFORMANCE REPORT



Public Safety, Community Services, Development and Infrastructure/Transportation, Utilities/Major Business Enterprises and Economic and Financial Health.

CITY OF AUSTIN DASHBOARD PERFORMANCE SUMMARY

Of the 21 measures included on the City of Austin Dashboard, 14, or 67%, met FY 2013-14 targets. Sixteen, or 76%, either met, exceeded or came within 3% of their targets. Fifteen measures, or 71%, improved or maintained performance from FY 2012-13 to FY 2013-14. 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 2013-14, five measures, or 83%, met or exceeded targets. Four measures maintained or improved performance from FY 2012-13 to FY 2013-14 and five measures, or 83%, have improved over the 5-year reporting period. Police response to emergency and urgent incidents has slowed from about seven minutes in FY 2009-10 to seven minutes forty-five seconds in FY 2013-14. Most of this increase has been due to the increased time it takes an officer to arrive on scene after a call has been dispatched; traffic congestion, even with lights and sirens, is particularly a problem during rush hour on high-speed roads. 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. The Austin Police Department will continue to focus on more efficient resource deployment in an effort to improve response time.

City of Austin Dashboard: Public Safety								
Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?	Page #
Violent crime rate per 1,000 population	4.76	4.30	4.09	3.63	4.06	4.71	✓	3 & 60
Property crime rate per 1,000 population	57.55	52.35	52.19	48.50	45.80	56.50	✓	4 & 56
Total police response time for emergency and urgent calls	6:59	6:45	7:19	7:30	7:45	7:31		5 & 58
Percent of potentially life-threatening calls responded to by Emergency Medical Services within 9 minutes 59 seconds within the City of Austin	90.8%	93.7%	91.1%	91.9%	92.9%	90%	✓	6 & 29
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%	86%	85%	85%	85%	✓	7 & 38
Percent of structure fires confined to room of origin	82%	81%	86%	82%	83%	82%	✓	8 & 39

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. Five of the six measures, or 83%, met their



CITY OF AUSTIN
FY 2013-14 ANNUAL PERFORMANCE REPORT



goals in FY 2013-14. Four of the measures improved or maintained from the prior year and four have also shown improvement or maintained performance over the five-year timeframe. The live outcome rate has improved each year, showing the efforts of the Animal Services Office, working diligently toward the No Kill Implementation Plan passed by City Council in March 2010. Also, note that the Texas Minimum State Vaccine Requirements were changed for the 2009-10 school year, resulting in many students needing vaccinations in order to be compliant for school. The Austin/Travis County health clinics serve as a “safety net” provider in conjunction with the school district to prepare students for the new school year. The vaccine requirements have not changed since the 2009-10 school year.

City of Austin Dashboard: Community Services								
Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?	Page #
Total number of households/persons assisted through all services provided by Neighborhood Housing and Community Development	8,573	6,621	6,461	6,073	6,509	5,593	✓	9 & 102
Percent of animal shelter live outcomes	71.5%	89.0%	92.6%	92.6%	94.1%	90%	✓	10 & 67
Percent of households served through City of Austin social services contracts that maintain housing or transition into housing from homelessness	77%	75%	76%	81%	80%	75%	✓	11 & 93
Number of client visits at the Shots for Tots Clinics for Vaccines for Children (VFC) eligible children ages 0-18	17,084	9,934	7,960	6,994	7,583	12,000		12 & 89
Library program attendance per capita	0.16	0.15	0.14	0.16	0.18	0.16	✓	13 & 83
Citizen satisfaction with the appearance of park grounds	70%	69%	71%	72%	71%	71%	✓	14 & 105

Development and Infrastructure/Transportation Services

Three development and infrastructure/transportation 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 measure met its FY 2013-14 target. Two measures both improved or maintained performance from FY 2012-13 as well as throughout the 5-year timeframe.

City of Austin Dashboard: Development and Infrastructure/Transportation Services								
Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?	Page #
Percent of building inspections performed within 24 hours of request	90%	94%	94%	91%	91%	95%		15 & 126
Percent of lane miles in fair to excellent condition	76.1%	79.0%	80.0%	78.0%	79.5%	79.5%	✓	16 & 144
Percent of residents “satisfied” or “very satisfied” with traffic flow on major streets	27%	28%	27%	23%	19%	39%		17 & 138

The key indicator for on-time building inspections reflects the combined efforts of both residential and commercial building inspectors. Even though FY 2013-14 performance maintained a 91% on-time rate, the staff continues to experience an increase in workload. In addition, other service areas such as permitting and review are also seeing increases in workload, which has resulted in customer backlogs. In order to meet the



CITY OF AUSTIN
FY 2013-14 ANNUAL PERFORMANCE REPORT



targets for this dashboard measure as well as other key indicators while facing increasing demand, the City Council approved additional inspectors and reviewers to help alleviate the backlogs with development review.

Satisfaction with traffic flow in Austin remains low and continues to trend negatively, reaching a 5-year low of 19% in FY 2013-14. This trend is moving in the opposite direction from the other traffic-related key indicator of satisfaction with signal timing, which increased to 44% in FY 2013-14, indicating that survey respondents are not thinking about signalized arterials when they respond to the traffic flow question. The Austin Transportation Department addresses traffic flow on arterial streets by following the nationally-recommended practice of re-timing all traffic signals along arterials every 3 years. The City is also deploying travel time sensors that allow the City to measure both travel time and the reliability of that travel time. However, once an arterial reaches its optimal travel time, the percentage of travel time improvements will be flat. The City is also working with regional transportation partners and actively leading the design effort to maximize traffic flow on IH-35, Loop 1, Highway 290 and others, and to also enhance all modes of travel.

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, and Austin Resource Recovery. One measure met its FY 2013-14 target and two measures, or 50%, improved or maintained performance over the past year. Three have shown improvement over the five-year reporting period. The percent of waste stream diverted from the landfill has shown a marked improvement since the implementation of the Single-Stream Recycling program in October 2008 and other waste reduction efforts. However, this progress is still below target. In order to reach the long-term goal of diverting 90% of materials from landfills by the year 2040, Austin Resource Recovery plans to implement new diversion programs over the coming years as outlined in the ARR Master Plan. In addition, the amount of renewable energy in Austin Energy’s energy supply has increased 11.2% in five years as the department continues its efforts to meet the City Council’s long-term climate protection goals.

City of Austin Dashboard: Utilities/Major Business Enterprises								
Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?	Page #
System Average Interruption Frequency Index (SAIFI) (electricity outage frequency)	0.69	0.77	0.77	0.59	0.57	0.8	✓	18 & 178
Percentage of Renewable Energy in Austin Energy’s energy supply	9.6%	10.3%	15.1%	20.3%	20.8%	23.8%		19 & 177
Drinking Water Quality: Turbidity	0.09	0.07	0.09	0.09	0.11	0.10		20 & 190
Percent of waste stream diverted by Austin Resource Recovery curbside, reuse, and household hazardous waste operations	37.32%	38.57%	37.86%	39.64%	39.61%	44.00%		21 & 185

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 Development Department and the Financial Services Department. Both measures met or exceeded targets for FY 2013-14 and have improved over the five year reporting period. 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; in FY 2013-14 six businesses were successfully located to the area, including Athena Health and Websense, creating 2,315 jobs.



CITY OF AUSTIN
FY 2013-14 ANNUAL PERFORMANCE REPORT



The City also strives to maintain high bond ratings that represent low-risk for investors and also result in lower borrowing costs. Investors utilize these ratings, which are assigned by private independent rating agencies, when deciding whether to purchase bonds issued by the City. Issued bonds help toward improving the City’s infrastructure. In FY 2013-14, Austin’s General Obligation Bonds received the highest triple-A rating from all three credit rating agencies. In 2013, Fitch Investors increased the Combined Utility System Prior Lien Revenue Bonds from AA- to AA. An “A” assigned to the utility revenue bonds is considered a good credit risk. Also in 2013, a review of Austin Energy’s separate-lien electricity system revenue bonds resulted in a rating increase of these bonds from A+ to AA- with a Stable outlook. This favorable rating was maintained in FY 2013-14.

City of Austin Dashboard: Economic and Financial Health									
Measure Name		2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?	Page #
Number of new jobs created through economic development efforts		1,550	1,689	4,139	1,794	2,315	500	✓	22 & 117
City of Austin’s Bond Ratings	GO Bonds: Moody’s, Standard & Poor’s, Fitch Investors	Aaa, AAA, AA+	Aaa, AAA, AAA	Aaa, AAA, AAA	Aaa, AAA, AAA	Aaa, AAA, AAA	Aaa, AAA, AAA	✓	23
	Combined Utility Revenue Bonds: Moody’s, Standard & Poor’s, Fitch Investors	A1, AA, AA-	A1, AA, AA-	Aa1, AA, AA-	Aa1, AA, AA	Aa1, AA, AA	Aa1, 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 use to determine the accuracy of their data reporting. In addition, the Budget Office assesses a random sample of performance measures annually as part of the budget development process. 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

There is a staff contact and phone number at the bottom of each measure page in this report so that citizens can call for additional information if needed. In addition to the 120 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 and prior year performance data and descriptions for each measure. The City also conducts an annual Community Survey, the results of which can be found via the [austintexas.gov](http://www.austintexas.gov) website.

The FY 2013-14 Annual Performance Report is also available via Austin Finance Online through this link: https://www.ci.austin.tx.us/financeonline/finance/financial_docs.cfm?ws=1&pg=1&dl=true&t=t3&b=b1&hash=#PERFORMANCEREPORTS.

CITY OF AUSTIN DASHBOARD MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?	Page #	
Citywide Dashboard: Public Safety									
Violent crime rate per 1,000 population	4.76	4.30	4.09	3.63	4.06	4.71	✓	3	
Property crime rate per 1,000 population	57.55	52.35	52.19	48.50	45.80	56.50	✓	4	
Total police response time for emergency and urgent calls	6:59	6:45	7:19	7:30	7:45	7:31		5	
Percent of potentially life-threatening calls responded to by Emergency Medical Services within 9 minutes and 59 seconds within the City of Austin	90.8%	93.7%	91.1%	91.9%	92.9%	90%	✓	6	
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%	86%	85%	85%	85%	✓	7	
Percent of structure fires confined to room of origin	82%	81%	86%	82%	83%	82%	✓	8	
Citywide Dashboard: Community Services									
Total number of households/persons assisted through all services provided by Neighborhood Housing and Community Development	8,573	6,621	6,461	6,073	6,509	5,593	✓	9	
Percent of animal shelter live outcomes	71.5%	89.0%	92.6%	92.6%	94.1%	90%	✓	10	
Percent of households served through City of Austin social services contracts that maintain housing or transition into housing from homelessness	77%	75%	76%	81%	80%	75%	✓	11	
Number of client visits at the Shots for Tots Clinics for Vaccines for Children (VFC) eligible children ages 0-18	17,084	9,934	7,960	6,994	7,583	12,000		12	
Library program attendance per capita	0.16	0.15	0.14	0.16	0.18	0.16	✓	13	
Citizen satisfaction with the appearance of park grounds	70%	69%	71%	72%	71%	71%	✓	14	
Citywide Dashboard: Development and Transportation Services									
Percent of building inspections performed within 24 hours of request	90%	94%	94%	91%	91%	95%		15	
Percent of lane miles in fair to excellent condition	76.1%	79.0%	80.0%	78.0%	79.5%	79.5%	✓	16	
Percent of residents "satisfied" or "very satisfied" with traffic flow on major streets	27%	28%	27%	23%	19%	39%		17	
Citywide Dashboard: Utility/Major Enterprises									
System Average Interruption Frequency Index (SAIFI) (electricity outage frequency)	0.69	0.77	0.77	0.59	0.57	0.80	✓	18	
Percentage of Renewable Energy in Austin Energy's energy supply	9.6%	10.3%	15.1%	20.3%	20.8%	23.8%		19	
Drinking Water Quality: Turbidity	0.09	0.07	0.09	0.09	0.11	0.10		20	
Percent of waste stream diverted by Austin Resource Recovery curbside, reuse, and household hazardous waste operations	37.3%	38.6%	37.9%	39.6%	39.6%	44.0%		21	
Citywide Dashboard: Economic and Financial Health									
Number of new jobs created through economic development efforts	1,550	1,689	4,139	1,794	2,315	500	✓	22	
City of Austin's bond ratings: GO Bonds: Moody's, Standard and Poor's, Fitch Investors Combined Utility Revenue Bonds: Moody's, Standard and Poor's, Fitch Investors	Aaa, AAA, AAA, A1, AA, AA-	Aaa. AAA, AAA, A1, AA, AA-	Aaa, AAA, AAA, Aa1, AA, AA-	Aaa, AAA, AAA, Aa1, AA, AA	Aaa, AAA, AAA, Aa1, AA, AA	Aaa, AAA, AAA, Aa1, AA, AA	Aaa, AAA, AAA, Aa1, AA, AA-	✓ ✓	23

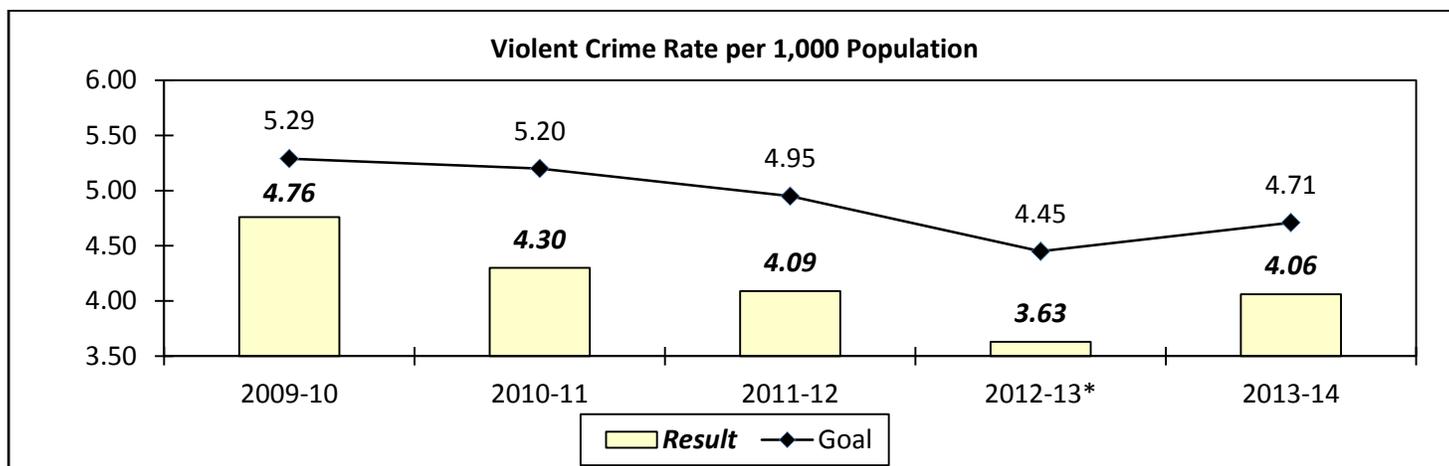


VIOLENT CRIME RATE PER 1,000 POPULATION

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 Uniform Crime Reporting (UCR) 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). In FY 2013-14, the FBI modified its definition of rape. Sexual assaults that previously did not meet the criteria of rape will now be included in rape counts, which will result in higher rape – and violent crime – counts. The violent crime rate is calculated by dividing the violent crime count by a population factor (Austin population divided by 1,000). For prior years (FY 2012-13 and earlier), APD reports the FBI’s UCR violent crime rate. This is the official rate, and is calculated using the calendar year and Austin’s US census population. For FY 2013-14, the violent crime rate is based on a fiscal year and the full-purpose population. This result is unofficial until the FBI releases its final results in 2015.

FY 2013-14 Results: The FY 2013-14 goal for this measure was established at 4.71 crimes per 1,000 residents. The result was 4.06 crimes per 1,000 residents, which was 14% below the goal.



**NOTE: Restated from previous assessment.*

Assessment of Results: Due primarily to the FBI's modification of the rape definition, the FY 2013-14 result was 12% higher than the FY 2012-13 result and 3% lower than the average of the last four years. If the new rape definition was applied to last year's numbers, incidents of rape would be down roughly 5%, and the violent crime rate would be up roughly 2% due to an increase in robberies. Austin’s violent crime rate in calendar year 2013 was 3.63, which was 45% below the rate of 6.61 for large US cities. Austin ranked the second safest city of large US cities in violent crime.

To compare violent crime components during FY 2013-14, Austin’s homicide rate of 0.03 per 1,000 residents (24 murders) was 6% lower compared to the previous year (26 murders), and it was 73% lower than other large US cities for the most recent year of comparison data. Austin’s robbery rate of 1.0 was 12% higher compared to the previous year, and it was 70% lower than other large US cities. Austin’s rate of 2.5 aggravated assaults was the same as the previous year, and it was 50% lower than other large US cities. Austin’s rate of 0.6 rapes was 124% higher compared to the previous year due to the rape definition change, and it was 31% lower than other large US cities.

Next Steps: In FY 2014-15, as part of the Restore Rundberg initiative, APD will continue its work with the University of Texas to reduce crime in the Rundberg area in connection with a Department of Justice grant. This initiative will place walking beat officers in targeted areas to deter crime. Additionally, APD’s community partners will continue to work to reduce chronic homelessness in the area.

Comparison crime for large US cities is based on the most recent FBI data for 2013. Included are cities with populations between 500,000 - 999,999 (Austin’s population was 853,020 in 2014).

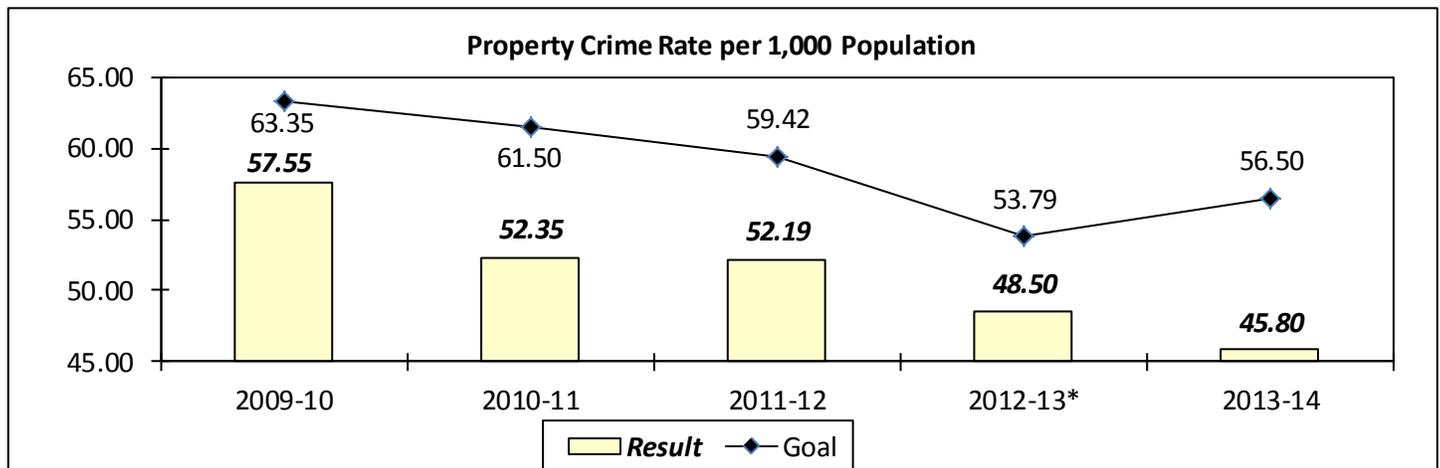
For more information contact Art Acevedo, Chief of Police at (512) 974-5030.

PROPERTY CRIME RATE PER 1,000 POPULATION

Measure Description: The 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, whose Uniform Crime Reporting (UCR) 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 2012-13 and earlier), we report the FBI's UCR property crime rate, which is based on a calendar year and our US census population and is considered official. For the current year (FY 2013-14), 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 2015.

FY 2013-14 Results: The goal for this measure was established at 56.50 crimes per 1,000 residents for FY 2013-14. The result was 45.80 crimes per 1,000 residents, which was 19% below the goal.



Assessment of Results: The FY 2013-14 result is 6% below the FY 2012-13 result and 13% lower than the average of the last four years (FY 2009-10 through FY 2012-13). Austin’s property crime rate in calendar 2013 (the most recent official results) was 48.50, which was 8% higher than the rate of 45.04 for large US cities. Austin ranked 21st safest city of large US cities in property crime rate.

To compare the component rates during FY 2013-14, Austin’s rate of 7.0 burglaries per 1,000 population was 8% lower compared to the previous year, and it was 21% lower than the rate for other large US cities for the most recent year of comparison data. Austin’s rate of 36.1 thefts was 6% lower compared to the previous year, and it was 28% higher than the rate for other large US cities. Austin’s rate of 2.7 auto thefts was 8% higher compared to the previous year, and it was 53% lower than the rate for other large US cities.

Next Steps: This year, APD partnered with DPS and UTPD to address an increase in the number of burglaries targeting bikes. Operations specifically targeted those receiving the stolen bikes, resulting in several recoveries.

In FY 2013-14, the Parks Unit worked the Barton Creek Spillway Initiative which dramatically decreased the number of thefts and burglaries of vehicles near the spillway. Officers patrolled the area and made numerous contacts with citizens warning against leaving their items unattended while enjoying the park. Similar efforts will continue into FY 2014-15.

Comparison crime for large US cities is based on the most recent FBI data for 2013. Included are cities with populations between 500,000 - 999,999 (Austin’s population was 853,020 in 2014).

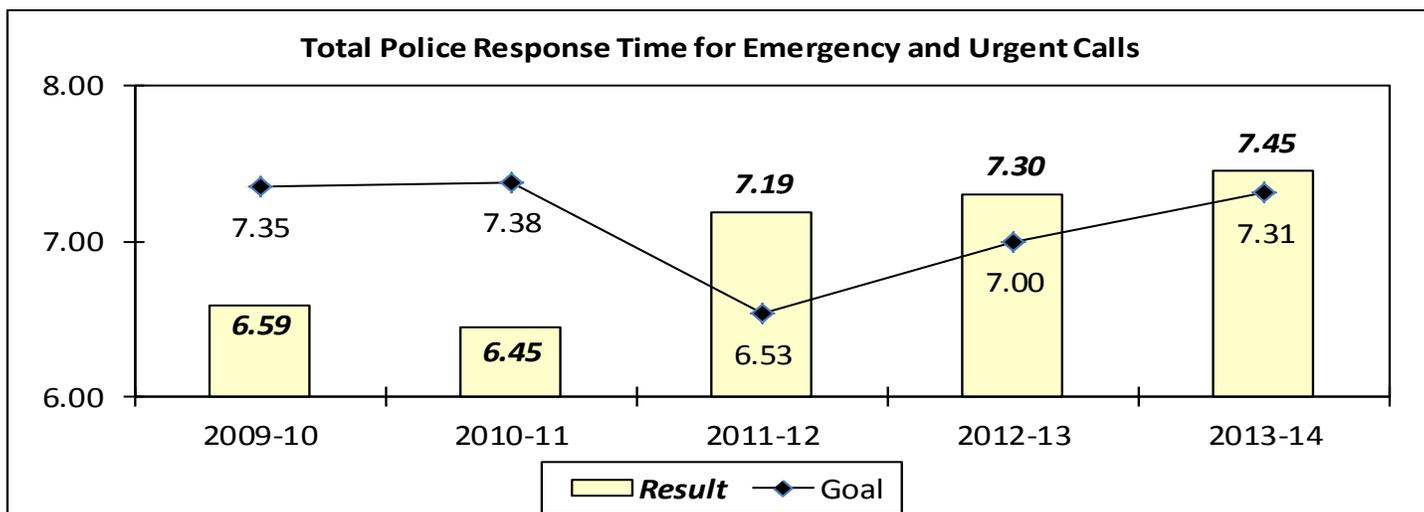
For more information contact Art Acevedo, Chief of Police at (512) 974-5030.

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.

FY 2013-14 Results: The FY 2013-14 goal set for this measure was 7 minutes 31 seconds. The result was 7 minutes 45 seconds, which was 3% slower than the goal.



Assessment of Results: The FY 2013-14 result was 3% slower than the FY 2012-13 result, and it was 9% slower than the average of the last four years (FY 2009-10 through FY 2012-13). The key component that drove the increase was dispatch-to-arrival time; the time it takes the officer to arrive on scene. This was responsible for 11 seconds of the 15-second increase. Dispatch-to-arrival time is affected by several factors outside APD control, including traffic and annexations. Officer speed is limited by traffic congestion, even with lights and sirens. This is particularly a problem during rush hour on high-speed roads. Additionally, as the City expands, the area per sector grows. This increases the distance that officers travel to reach a call.

From FY 2012-13 to FY 2013-14 the number of emergency calls responded to by APD decreased 3%, and the number of urgent calls responded to by APD increased 4%. To further improve the operations of this critical function, the department modified its leadership structure in FY 2013-14 to assign a commander to head up the Communications Division. A lieutenant position was also added for direct support of operations. The move is intended to offer increased visibility to the growing demands being placed on this essential operation and to incorporate the insight of the sworn staff that rely on its work.

The Texas Commission on Law Enforcement (TCOLE) has implemented several new requirements for Communications staff; including licensing, additional hiring standards and regular ongoing pre-approved training in accordance with its regulations.

Next Steps: In FY 2014-15, APD will redraw its region boundaries to improve officer distribution based on demand. The department will rely on factors such as crime and calls for service to balance workload across sector boundaries. This will result in more efficient resource deployment across the city and will contribute to faster response times.

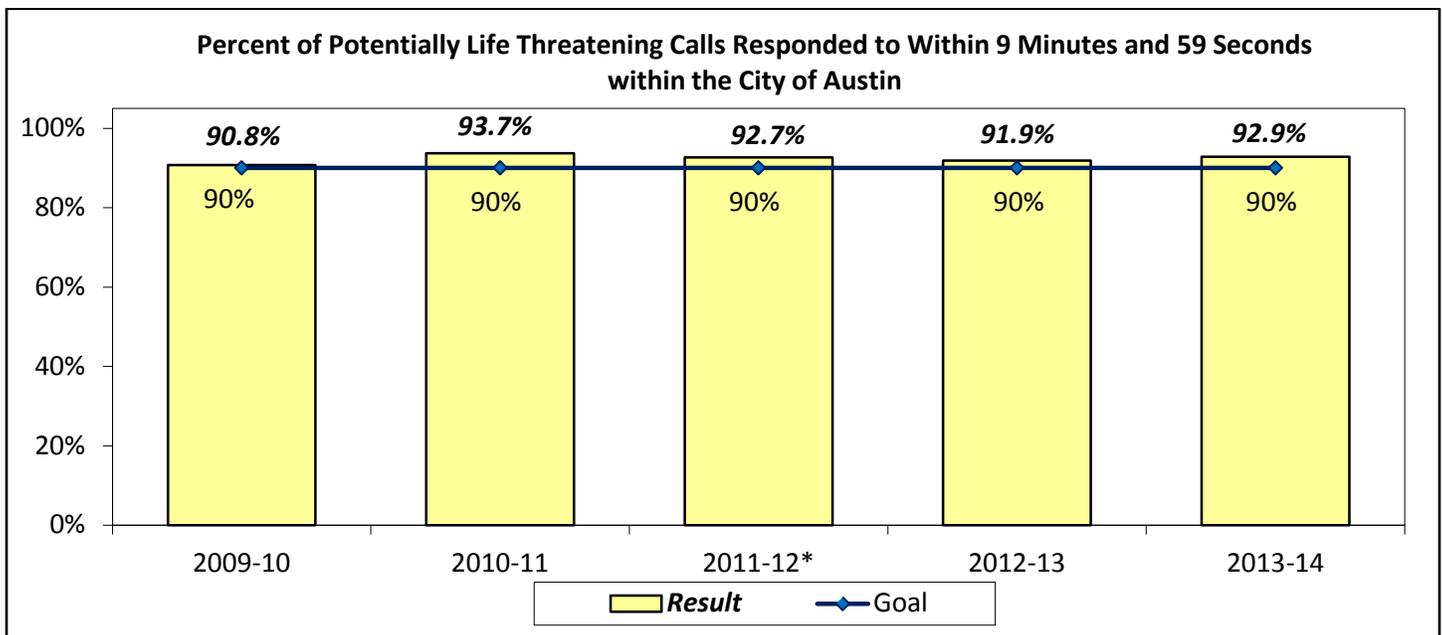
For more information contact Julie O'Brien, Communications Commander, at (512) 974-0947.

**PERCENT OF POTENTIALLY LIFE-THREATENING CALLS RESPONDED TO BY EMERGENCY MEDICAL SERVICES
WITHIN 9 MINUTES AND 59 SECONDS WITHIN THE CITY OF AUSTIN**

Measure Description: This measure tracks the percent of time that Emergency Medical Services (EMS) responds on-scene to potentially life threatening Priority One calls within 9 minutes, 59 seconds. Priority One calls have the biggest potential to be life threatening based on information received from the party calling 911. An example is cardiac arrest, where early CPR and defibrillation are proven to improve patient outcome.

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 2013-14 Results: 92.9% of all Priority One calls were responded to in less than 9 minutes, 59 seconds. This was an increase from the FY 2012-13 performance and exceeded the 90% target.



* Result restated from previous assessments

Assessment of Results: While EMS exceeds the overall goal of Priority One calls, it is largely due to geographic coverage and the utilization of software that allows communications medics to move units to cover areas that are under-resourced for a specific time due to call volume. There still remains areas of the City of Austin that maintain a high workload and some areas still do not meet response time goals.

There were a total of 138,881 responses in FY 2013-14, of which 9,283 were Priority One calls. This is an overall increase from the 124,035 total responses in FY 2012-13, of which 9,030 were Priority One calls. EMS anticipates the total number of responses to continue to increase as the City of Austin annexes new areas and population continues to grow.

Next Steps: EMS will conduct analysis of calls for response time compliance, workload demands and make recommendations for additional peak-load units or movement if necessary to balance workload and maintain response times.

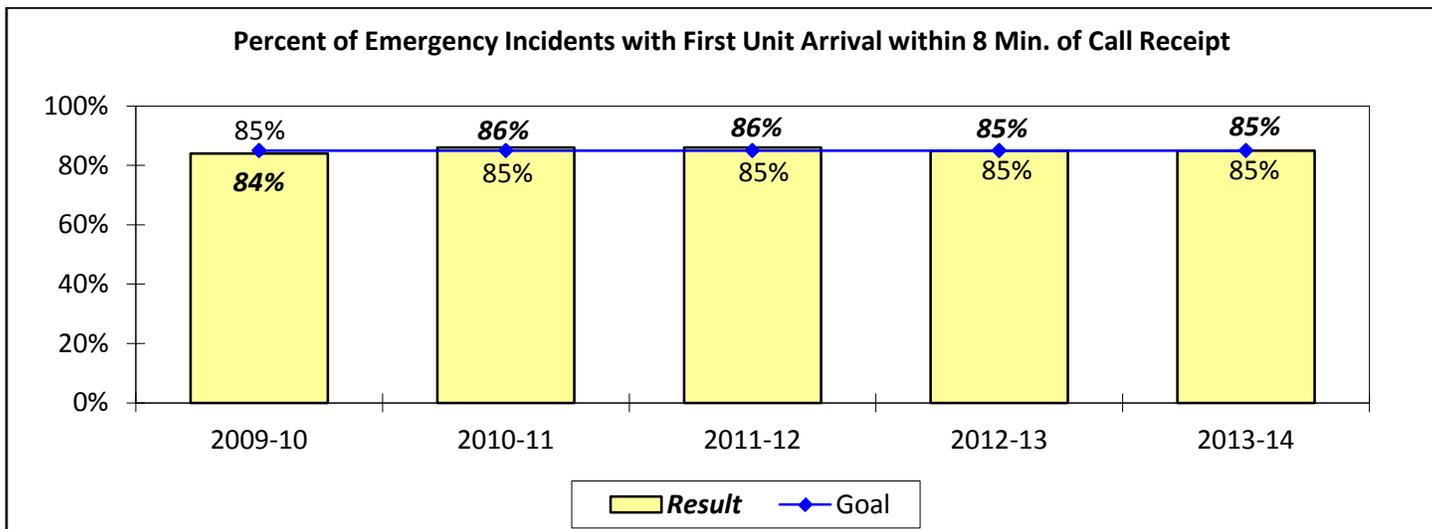
For more information contact Jasper Brown, Assistant Chief – Operations, at (512) 972-7204.

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 2013-14 Results: The FY 2013-14 result was 85%, which met the goal of 85%.



Assessment of Results: The Department has consistently met or exceeded the stated goals, with the exception of FY 2009-10. In the third quarter of FY 2012-13, the introduction of the automated dispatch system reduced the average dispatch time for emergency incidents within the AFD area from the time a call enters the dispatch queue to the time the first unit is assigned to an incident. In FY 2013-14, this time component improved by 50% compared to FY 2012-13 (from 10 seconds to 5 seconds).

In FY 2013-14, AFD created the Battalion Chief Performance Measures Qlikview application. This application allows Battalion Chiefs to review their stations’ response times and turnout times for each incident. As a result, Battalion Chiefs have the ability to identify areas for improvement in response times.

Next Steps: While AFD strives to provide the best service delivery throughout all areas of the City, the challenges to maintaining adequate unit response times continue to grow as the City expands geographically and increases in population density. Many of AFD’s busiest stations are experiencing increasing call volumes and are requiring greater usage of back-up units with longer travel times from other stations to handle part of their call load. AFD anticipates a 1.1% increase in the total number of incidents responded to by operations units in FY 2014-15. AFD will continue to monitor and assess its service delivery and mitigate the risks if response times approach unacceptable levels.

In FY 2014-15 AFD has set a long-term goal of having its first-in units arrive within 8 minutes of call receipt in 90% of emergency incidents. This new target aligns with national benchmarks for Fire Departments.

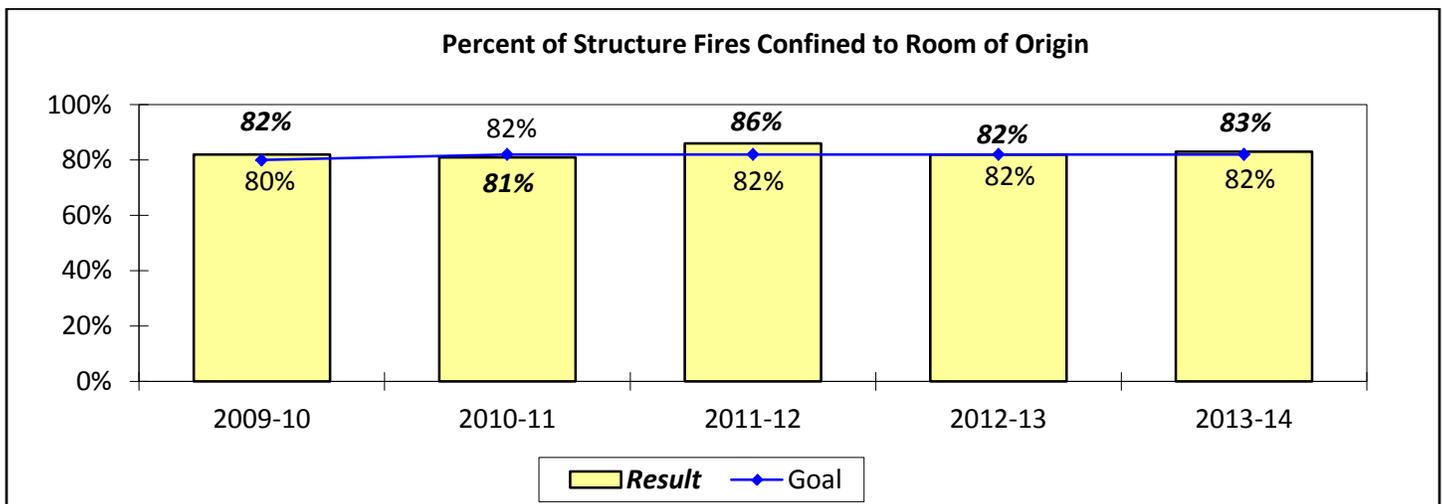
For more information, contact Doug Fowler, Assistant Chief, (512) 974-0136.

PERCENT OF STRUCTURE FIRES CONFINED TO ROOM OF ORIGIN

Measure Description: This measure indicates 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 2013-14 Results: The established goal for this measure in FY 2013-14 was 82%. AFD contained 83% of structure fires to room of origin, which exceeded prior year performance and its established target by 1%.



Assessment of Results: In FY 2013-14 AFD confined 83% of structure fires to room of origin. Performance was highest among other residential property types at 93%. The Department saw a 4% improvement in Commercial and Industrial property type where structure fires were confined to room of origin – FY 2012-13 result was 77% and FY 2013-14 result was 81%. AFD’s performance remained consistent for both one and two family dwellings and multi-family dwellings, at 78% and 88% respectively. The number of total structure fires was 609 in FY 2012-13 and 589 in FY 2013-14, resulting in a 3% decrease.

Next Steps: AFD constantly looks for opportunities to collaborate 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 neighborhood 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 or reduce the amount of time required for citizens to call 9-1-1. 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.

In FY 2014-15, AFD is implementing a Community Risk Reduction Advisory Board that will consist of one representative from each of the ten council districts. The advisory board will allow the community to give direct feedback to Chief Kerr regarding ways through which AFD can better serve the community.

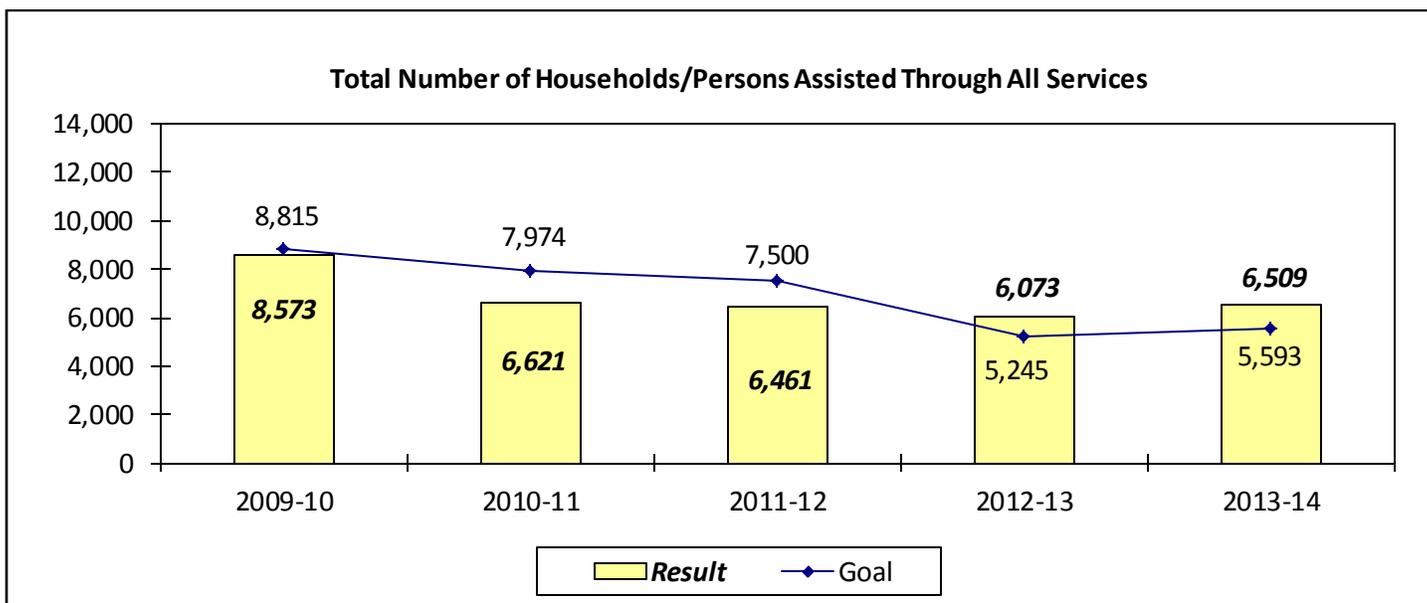
For more information, contact Matt Orta, Assistant Chief, (512) 974-0135.

TOTAL NUMBER OF HOUSEHOLDS/PERSONS ASSISTED THROUGH ALL SERVICES

Measure Description: The Total Number of Households/Persons Assisted through All Services Key Indicator 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 2013-14 Results: The goal for FY 2013-14 was to serve 5,593 households through all services. In FY 2013-14, NHCD served 6,509 households, exceeding the goal by 16.4%.



Assessment of Results: As the graph above indicates, the overall number of households/persons assisted through all services during FY 2013-14 utilizing both federal and local funding sources exceeded the goal by 916 households. Efforts have been made to target marketing and outreach efforts to improve program performance. The FY 2012-13 and FY 2013-14 goals were reduced from prior years, given federal funding reductions. However, NHCD still receives strong support locally from the Austin City Council and Austin voters, as seen through support of the Housing Trust Fund, Permanent Supportive Housing (PSH), the successful 2013 GO Bond for Affordable Housing, and other initiatives.

Next Steps: NHCD has developed its 5-year 2014-19 Consolidated Plan, a mandatory report for the U.S. Housing and Urban Development (HUD) Department analyzing market conditions, defining a strategy, and establishing goals for the use of federal resources. Affordable housing continues to be the highest priority for the City as it relates to the use of federal grants administered by NHCD. The City’s strategy for housing and community development operates at a satisfactory pace given economic constraints and the availability of resources. Partnerships will continue to be essential to support the development of affordable housing, job creation and neighborhood revitalization as important economic development activities. The City recognizes that the need to coordinate affordable housing investments in conjunction with other City of Austin initiatives to ensure the greatest return on investment. 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.

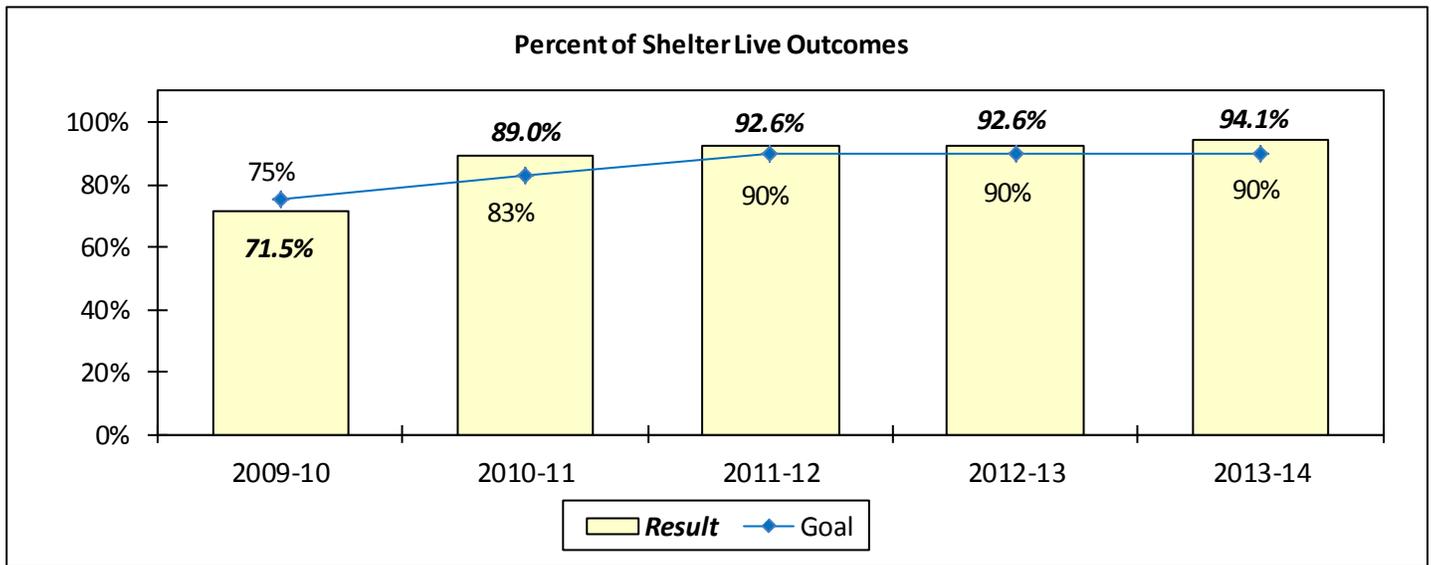
For more information contact Rebecca Giello, Assistant Director, at (512) 974-3045.

PERCENT OF ANIMAL SHELTER LIVE OUTCOMES

Measure Description: This measure assesses the outcomes for companion animals entering the shelter system in a given fiscal year. Live outcomes include those animals returned to their owners, adopted or transferred to rescue groups and other community partners. 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 2013-14 Results: The goal for this measure is set at 90% and was surpassed in FY 2013-14 by 4 percentage points.



**Previously reported results have been restated to reflect the removal of "owner quarantine" cases.*

Assessment of Results: Animal intake decreased in FY 2013-14 (over 1,000 fewer intakes); however, live outcomes increased by 1.5% from FY 2012-13. Reduced shelter intake and increased efforts in live outcome programs have contributed to the decrease of the number of animals euthanized by 1%. Continued success at achieving the City of Austin’s No Kill goal is due in large part to the support of Rescue partners who continued their commitment in FY 2013-14 (transferred 6,024 or 35% of live outcomes) with the Austin Animal Center freeing up desperately needed kennel and cage space for incoming pets. In addition, the shelter’s veterinary program continues to increase the level of service provided to pets in need of medical care providing more than 950 specialty surgeries, an increase of 300 from FY 2012-13, as part of the shelter’s lifesaving programs.

Next Steps: Animal Services will continue to focus on program growth and sheltering capacity to maintain the highest percentage of live outcomes possible in the face of Austin and Travis County’s explosive population growth. In order to sustain Austin’s success as a No Kill City, it will be imperative to expand adoption programs to include increased traffic at the Levander Loop location, multiple, permanent satellite locations and frequent off-site adoption events. Expansion in the Foster Program, Volunteer Program, in Outreach and Education as well as in Community Cat initiatives will continue to maintain a very high percent of live outcomes for shelter animals. Additionally, Animal Services will continue to support and foster growth for our rescue and shelter partner agencies as we work to increase capacity at our own facility.

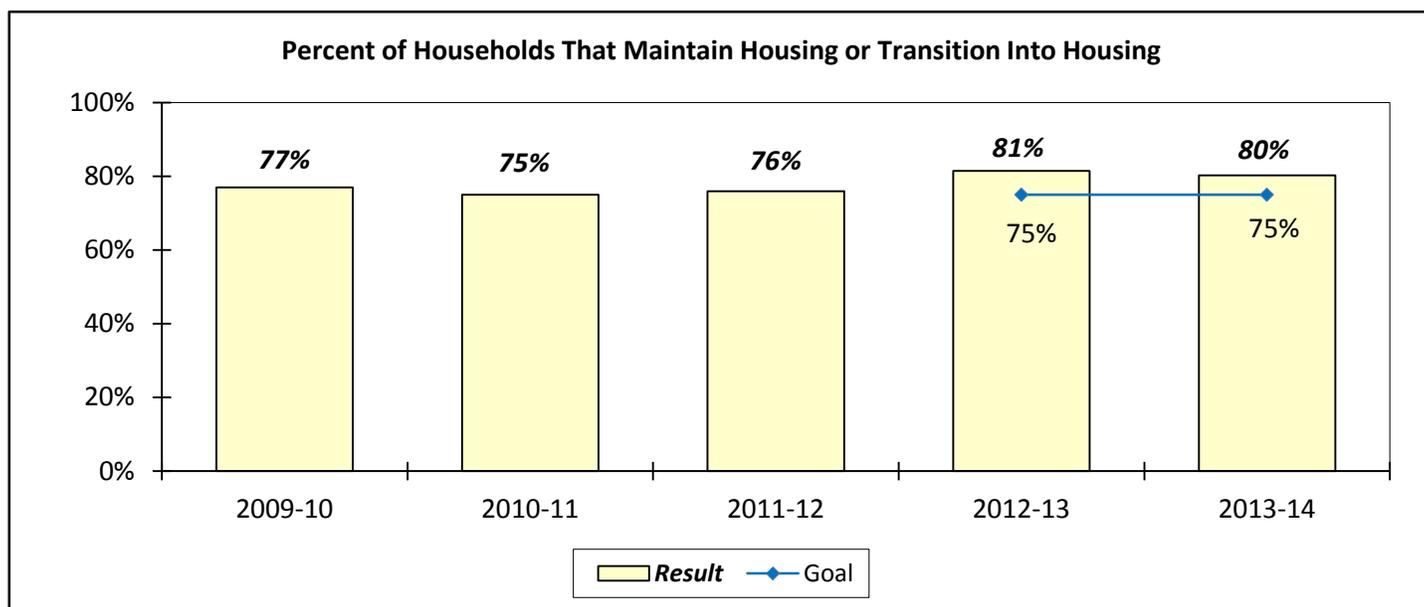
For more information contact Chris Noble, Interim Chief Animal Services Officer, (512) 978-0507.

PERCENT OF HOUSEHOLDS THAT MAINTAIN HOUSING OR TRANSITION INTO HOUSING

Measure Description: This measure identifies the percentage of homeless people and people at risk of homelessness such as youth, families, women with children, and single adults who were able to maintain housing or transition into housing from homelessness as a result of services funded through City of Austin social services contracts. It 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 by dividing the number of people that maintain or achieve housing by the number of people admitted to homeless and homelessness prevention programs and basic needs programs.

FY 2013-14 Results: The goal for this measure was established at 75% for FY 2013-14. The result was that 80% of households maintained housing or transitioned into housing.



Assessment of Results: The FY 2013-14 result is one percentage point less than the FY 2012-13 result but nearly three points higher than the average of the previous four years (FY 2009-10 through FY 2012-13). The percentage of households that maintain or transition into housing includes results from the following three measures: basic needs, homeless housing and services and essential services for the elderly or disabled. Variances this year can be attributed to contracts that serve large numbers of clients like Meals on Wheels, Family Eldercare, Texas RioGrande Legal Aid and the Salvation Army downtown shelter. Variations from the goal are due primarily to a) essential services such as meal delivery and bill payer services, b) legal services, and c) shelter and case management from Salvation Army or Casa Marianella. Most of these programs include some type of case management. Critical factors of successfully maintaining or transitioning into housing include the complexity of individual and/or household needs and the availability of affordable housing. Case managers may address several items including assisting the client to obtain identification documents, connecting clients to mental health or substance abuse treatment and assisting in the application process for public benefits.

Next Steps: During the 2010 Request for Proposal process, a large contract was awarded for the Best Single Source Plus program. This contract has 13 partner agencies that were chosen because the populations they serve are unique and evidence shows these populations can benefit from housing stability services. These agencies are collaborating to provide homelessness prevention services for at-risk populations and rapid re-housing services for people who are homeless. As we move through FY 2014-15, HHSD will develop new contracts with the agencies who were awarded contracts through the most recent social services process. Upon completion of this contracting process we will determine the impact on this performance measure.

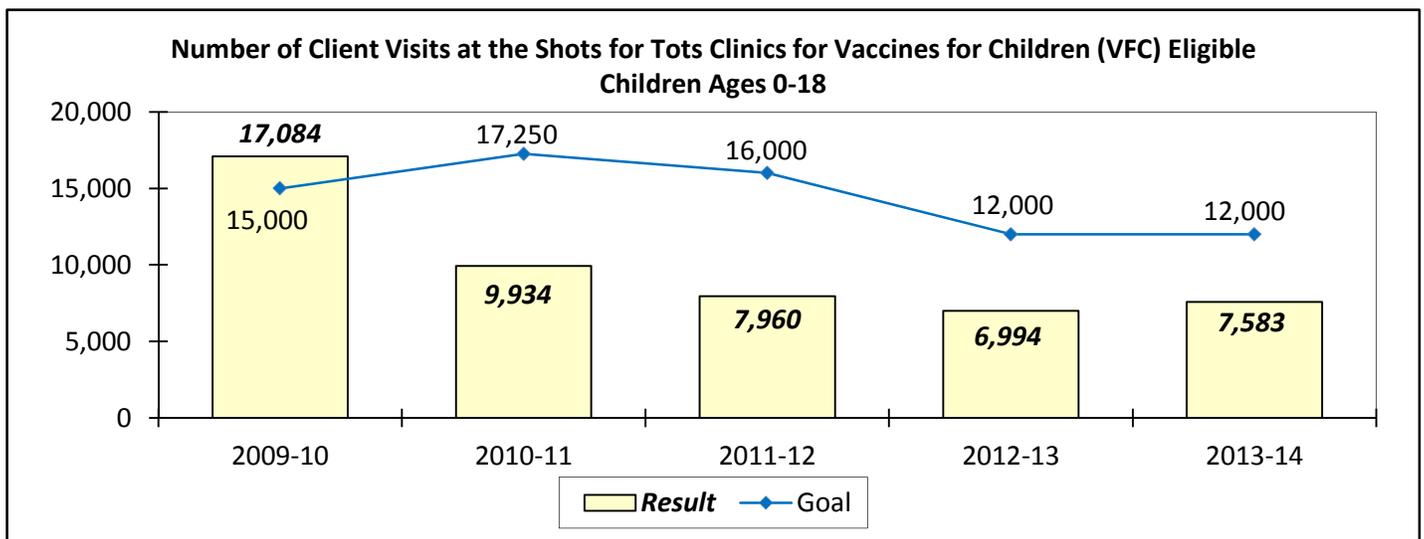
For more information contact Stephanie Hayden, Assistant Director, Community Services Division, at (512) 972-5017.

**NUMBER OF CLIENT VISITS AT THE SHOTS FOR TOTS CLINICS FOR VACCINES FOR CHILDREN (VFC)
ELIGIBLE CHILDREN AGES 0-18**

Measure Description: This 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 provide vaccinations to children.

Calculation Method: This measure is the sum of all immunizations entered into the Texas-Wide Integrated Client Encounter System (TWICES) database 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 2013-14 Results: The goal for this measure was 12,000 clients served. Historically, the Shots for Tots program has provided immunization clinics by collaborating with local school districts throughout Travis County in preparation for the new school year. In FY 2013-14, a large number of students continue to be in compliance with required immunizations resulting in a leveling demand for services at the Shots for Tots Clinics.



Assessment of Results: Historically, the Shots for Tots program provided immunization clinics in conjunction with Austin Independent School District (AISD) and surrounding school districts in preparation for the new school year. AISD continues to work toward fewer children “behind” in their immunization records that will affect this measure as fewer children are referred by AISD. FY 2013-14 realized an 8% increase in the number of clients served when compared to FY 2012-13. There were no new Center for Disease Control (CDC) 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, the number of clients we serve is reactive to how area school districts are able to meet their students’ immunizations needs as well as the number of Vaccines for Children (VFC) providers in Travis County. 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. The most recent Texas Minimum State Vaccine Requirements were changed for the 2009-10 school year.

Next Steps: The immunization unit actively measures and analyzes unmet needs and clinic capacity data. At this time, we adequately meet the need of the community as a safety net provider. However, new immunization requirements, a decrease in AISD’s capacity or a change in the number of VFC providers in Travis County could have a significant impact on our ability to meet that need. At this time, it is estimated that 10,000 clients will use the service in FY 2014-15.

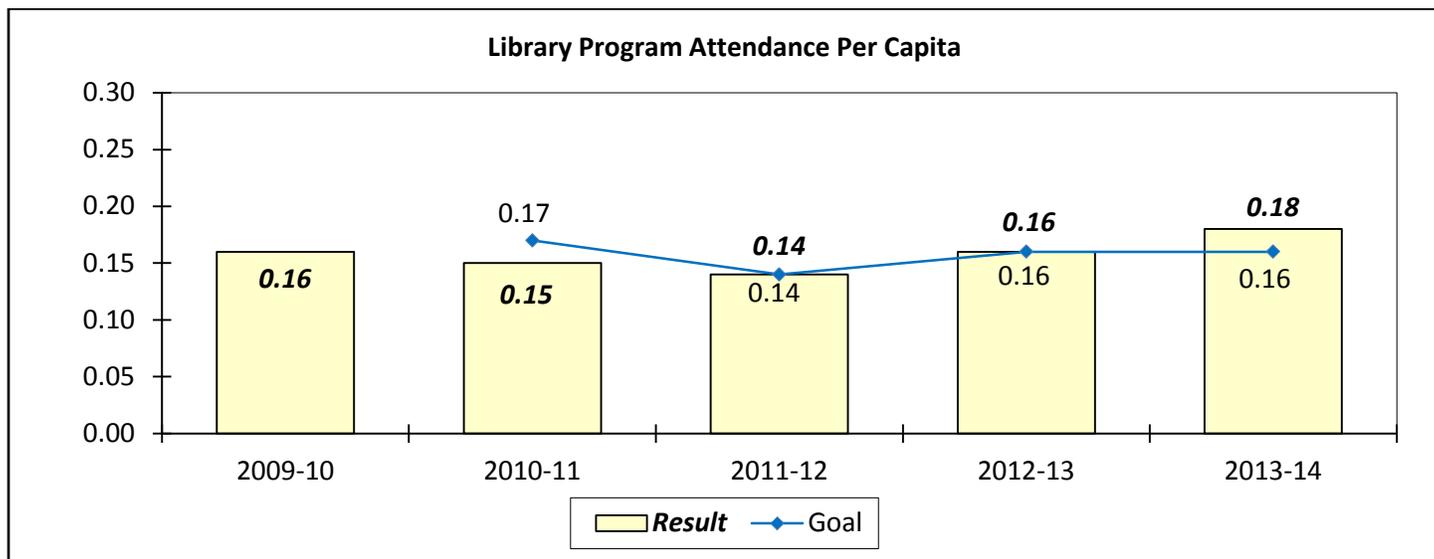
For more information, contact Kurt Becker the Immunization Program Manager, at (512) 972-5523.

LIBRARY PROGRAM ATTENDANCE PER CAPITA

Measure Description: Program attendance per capita is a standard indicator in the library industry. 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 2013-14 Results: In FY 2013-14, the result of 0.18 exceeded the goal for this measure that was set at 0.16.



Assessment of Results: Program attendance counts come from two categories; Youth programs and Adult/Family programs. In FY 2010-11, total program attendance only decreased by 1%, but the population increased by 3% resulting 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% causing program attendance per capita to decline to 0.14. In FY 2012-13, program attendance rebounded with a substantial increase in attendance at events such as Yomicon - which hosted a record crowd, Juneteenth and other holiday celebrations, the 2012 Día de los Niños/Día de los Libros program, and an event to celebrate the history of American Music. The upward trend continued in FY 2013-14 with program attendance increasing substantially in the Youth programming category. A contributing factor is the increase in funding in FY 2013-14 for additional Youth Librarians and Children’s Program Specialists, which facilitated the creation of additional programs and increased the quality of interaction with participants.

The department is projecting program attendance to marginally increase in FY 2014-15 while the full-purpose population is projected to increase by 2%, leading to a slightly higher goal of 0.19.

Next Steps: Increased attendance is expected in FY 2014-15, due in part to additional funding to increase operating hours across all library branches beginning in calendar year 2015. Another factor is the addition of \$100,000 to the budget that will be used to fund more public programming. Thus far in FY 2014-15, nearly 50 additional programs have been planned for and approved. Coupled with the Youth Services staff, which now has a dedicated Youth Librarian in each branch, this expansion will result in more programs for youth and will begin to meet the rising demand of the bilingual community of Austin. The Library will continue to evaluate its programs, develop partnerships with other City departments and other organizations, including the Austin Independent School District, in order to provide quality, cost effective programs that meet the needs of its customers and to reach a broader segment of Austin’s youth population.

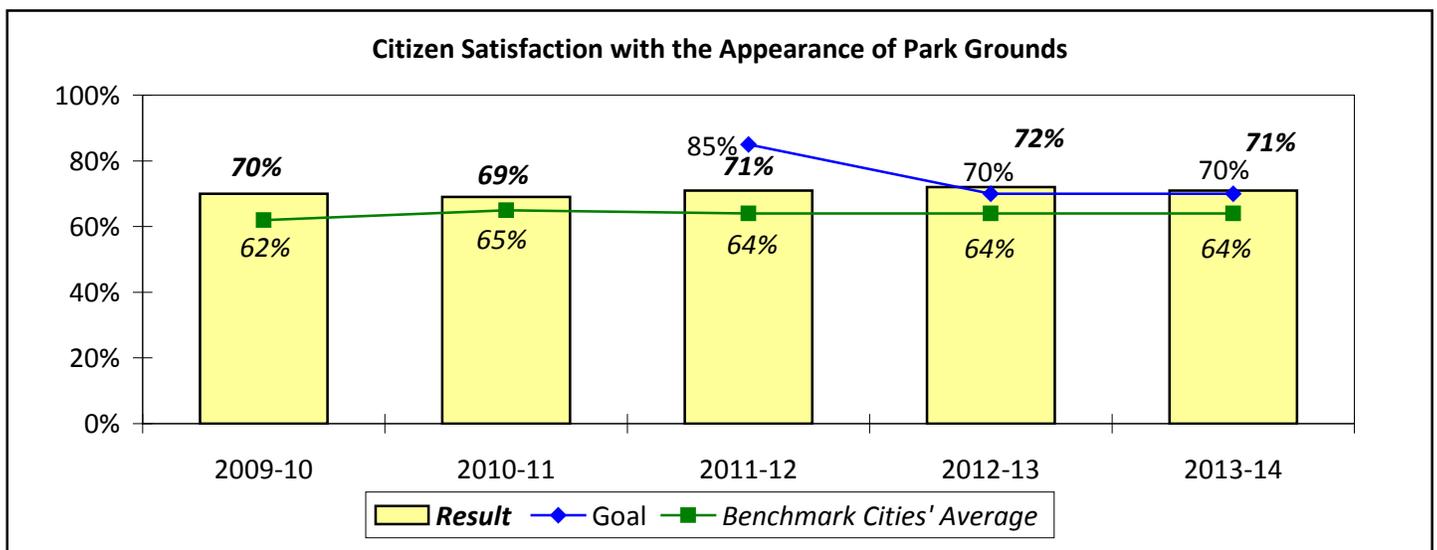
For more information contact Victoria Rieger, Library Finance Manager, at (512) 974-7446.

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 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. The benchmark city average used in the chart below is a comparison to other local governments that are similar in population, size, and type of parks system to the City of Austin.

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 2013-14 Results: In the 2014 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. This is slightly above the goal of 70% and seven percentage points above the benchmark city average.



Assessment of Results: The above chart illustrates that the results of the citizen survey indicates a slight decrease in satisfaction with the appearance of parks. The result for the appearance of park grounds in Austin continues to be ranked above the benchmark city 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. Grounds maintenance added 34.38 additional full-time equivalents to its workforce in FY 2013-14. PARC has been able to maintain a high level of citizen satisfaction with the appearance of park grounds while increasing parkland inventory to a total of 20,059 acres. More than 80 acres were added in FY 2013-14. The amount of available staff and equipment has a positive correlation to the quality and level of service.

Next Steps: Staff will continue to be efficient and take steps to improve scheduling and leverage resources including volunteer and grant opportunities. PARC will also continue to document deferred work orders, safety concerns in the parks, and deficiencies in equipment to improve response time and increase satisfaction.

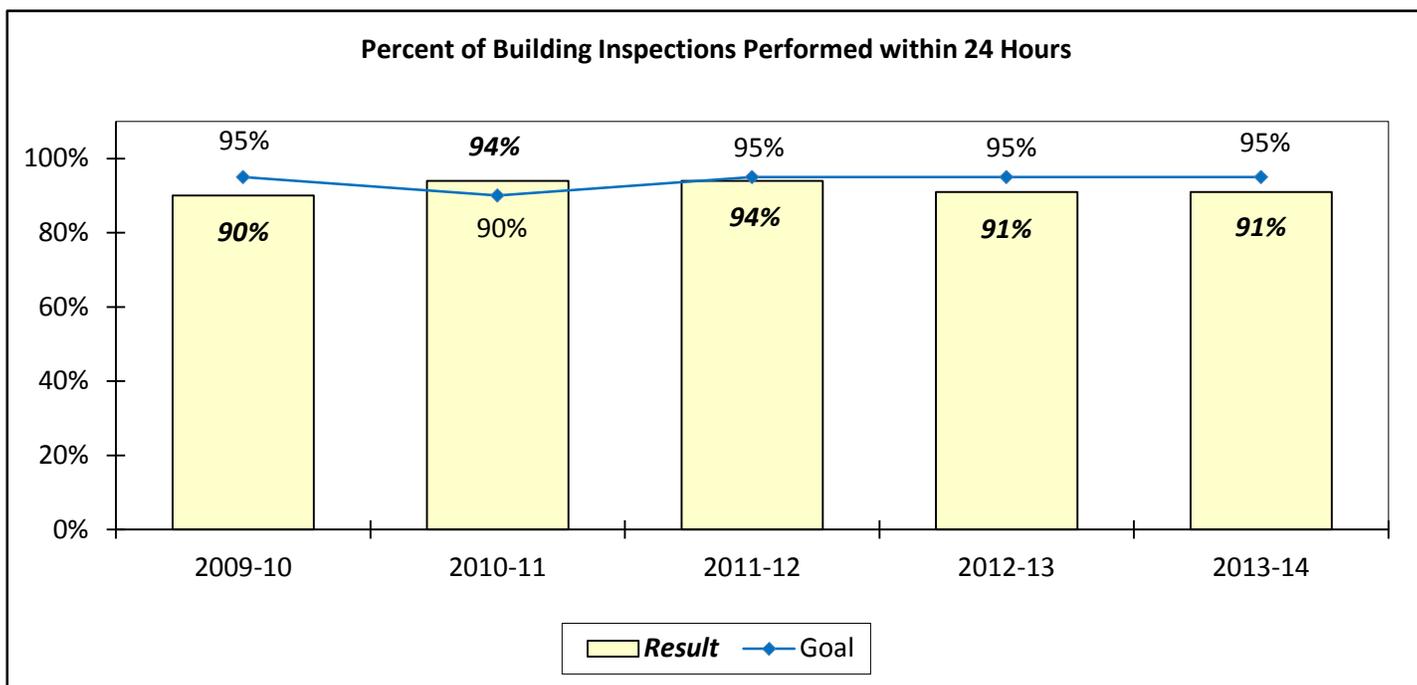
For more information contact Charles Vaclavik, Grounds Maintenance Division Manager, (512) 974-9471.

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 the request 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 2013-14 Results: The goal for this measure in FY 2013-14 was 95%. The Department completed 91% of building inspections within 24 hours of request, just short of the goal.



Assessment of Results: In FY 2013-14, Building Inspections performed 228,576 inspections. This represents a 3% increase in the number of inspections performed compared to the 220,881 inspections performed in FY 2012-13. Each inspector performed an average of 23 inspections per day, with 91% of those inspections 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.

Next Steps: As noted above, the Commercial and Residential Review teams experienced a 3% increase in workload for FY 2013-14. However, even with a somewhat slower increase in demand, staff could only perform 91% of requested inspections within 24 hours due to the retirement of additional experienced inspectors. Staff is currently in the process of hiring 3 new residential and 2 electrical inspectors. All new inspectors should be available to provide inspections on a full-time basis within the year. Based on current department projections and estimates, the request for inspections continues to increase on residential projects. The Building Inspection Division is exploring options to manage the anticipated number of inspections, including the use of overtime.

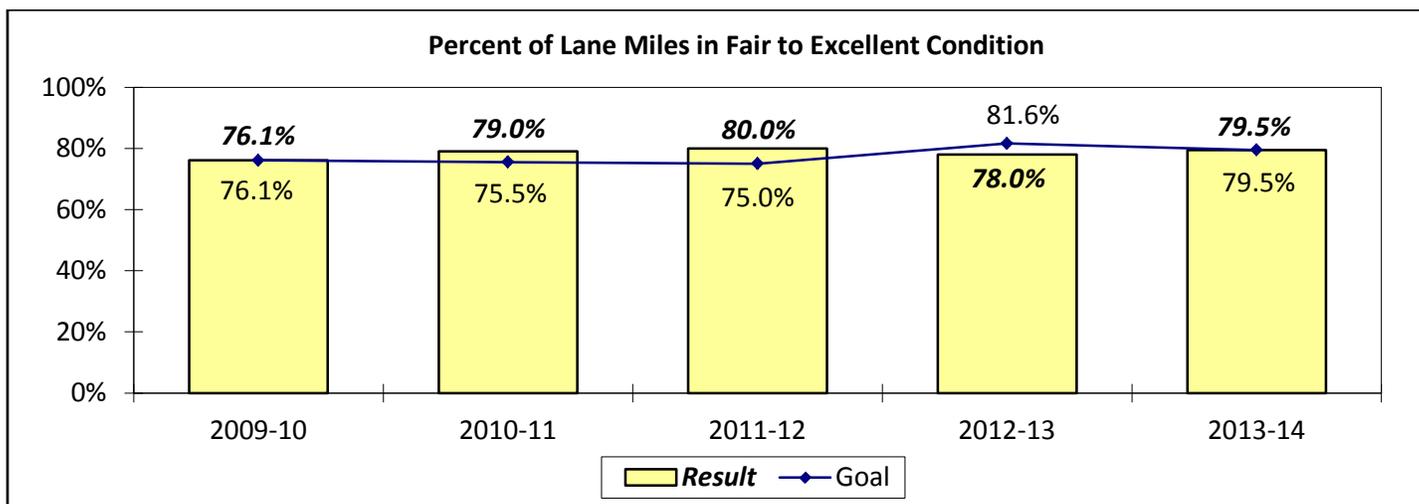
For more information contact Jose Roig, Acting Building Inspections Manager, at (512) 974-9754.

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 2013-14 Results: The established goal for this measure was 79.5% for FY 2013-14; the Department met this goal with an actual result of 79.5%.



Assessment of Results: Public Works established the goal of improving the condition of the City’s pavement network from 73.6% to 80% rated as fair-to-excellent by FY 2018-19. Since FY 2008-09, PWD has made significant improvement, exceeding the 80% mark in FY 2011-12, almost six years ahead of schedule. In FY 2012-13, PWD contracted with a new consultant to assess pavement conditions, and several lane miles of pavements previously rated as fair or better fell into the poor range, including a limited number of lane miles that had received overlay treatments (PWD is reevaluating these pavements). Lane miles that were programmed to be upgraded as part of the Capital Improvement Program had completion delayed until after the end of the reporting period. Finally, some roadways that were scheduled for upgrade were delayed due to coordination of work requirements and reprogramming of funds to meet other needs, including a project to evaluate a new technology that was deferred. The goal was adjusted in FY 2013-14 to 79.5% based on the factors mentioned and the department was able to meet its goal.

Next Steps: PWD will continue to collect data for the remainder of the City’s street network and projections will be carefully revised annually to account for budget adjustments. Funding from the 2010 and 2012 transportation bonds will continue to fund reconstruction of “very poor” and “failed” streets leading to some improvement in the street network condition. However, reconstruction can only affect a relatively small number of streets each year. Major maintenance projects such as rehabilitation and overlays are the only effective way to improve a large number of streets annually. Funding for these projects will be readjusted to the levels necessary to achieve performance goals. Data system improvements are underway for maintenance management with the FY 2013-14 implementation of a new work management system (MAXIMO) and planned implementation in FY 2014-15 of infrastructure management systems (pavements and bridges). These new systems will replace several outdated systems and are expected to drastically improve our ability to improve project selection and planning and optimize the use of all resources.

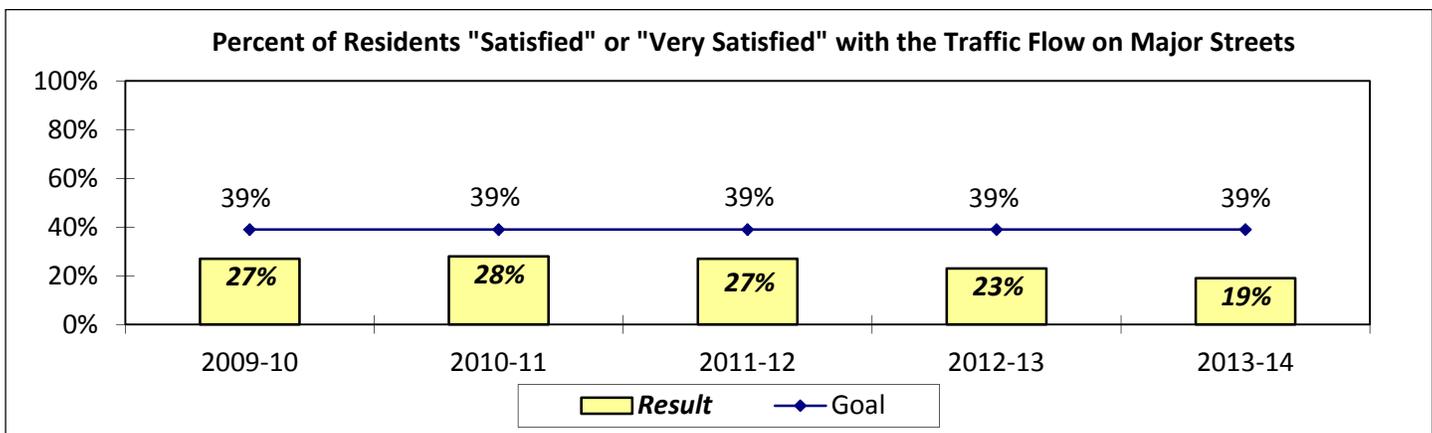
For more information contact David V. Magaña, P.E., Infrastructure Management Division, at (512) 974-7042.

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. Satisfaction with traffic flow is an indirect indicator of 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 2013-14 Results: Satisfaction with traffic flow decreased to 19%, 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 continues to trend negatively. Although satisfaction has been consistently low for the past five years, it dropped to a 5-year low of 19% in FY 2013-14. This trend is moving in the opposite direction from the other traffic-related key performance indicator (satisfaction with signal operations, which rose by one percentage point to 44%), which suggests that when survey participants respond to this question, they are not thinking of signalized arterials (those streets typically within the purview of ATD). In FY 2013-14, ATD conducted a follow-up citizen survey that replicated the annual survey and then asked which streets the public considered to be "major streets". The follow-up survey revealed that 4 of the top 10 responses were freeways and highways that are maintained by the State. The other streets in the top 10 were arterials that had major construction on them during the period of the survey. In FY 2013-14, we partnered with TxDOT to develop improvements on IH-35, with the Central Texas Regional Mobility Authority (CTRMA) to bring improvements to the MoPac Loop 1 North Corridor, and with Capital Metro to assure alternatives to driving alone are available.

Next Steps: ATD addresses satisfaction on major arterial streets by focusing on retiming all traffic signals along arterials every 3 years (nationally recommended practice), due to the tendency of traffic flow and travel time patterns to degrade. However, once an arterial reaches its optimal travel time, the percentage of travel time improvements will continue to be flat. The City has procured a new Advanced Traffic Management System (ATMS), which will provide crucial capabilities in monitoring and managing traffic in real-time. The City is deploying travel time sensors that 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. 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 Rd., E. Riverside Dr., and IH-35 can be enhanced for all modes of travel.

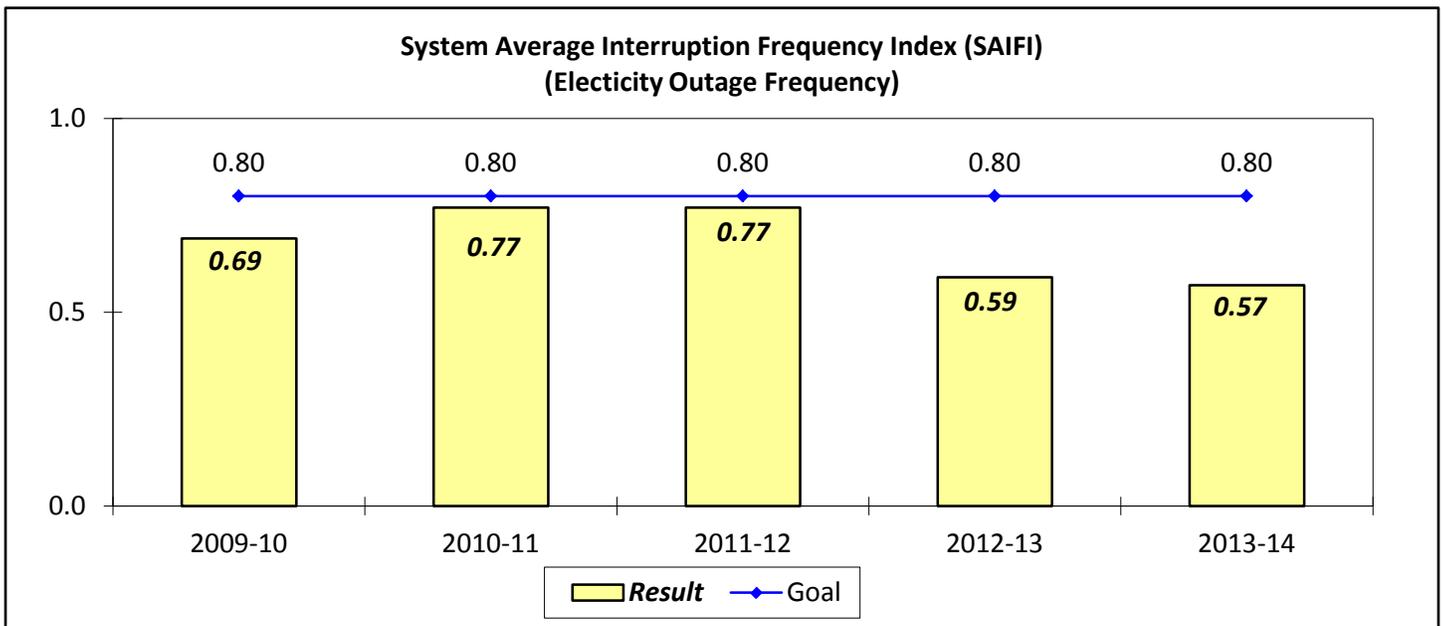
For more information contact Robert Spillar, P.E., Transportation Director at (512) 974-2488.

SYSTEM AVERAGE INTERRUPTION FREQUENCY INDEX (ELECTRICITY OUTAGE FREQUENCY)

Measure Description: This measure, System Average Interruption Frequency Index, or 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 2013-14 Results: In FY 2013-14, Austin Energy achieved its best ever reliability for distribution. The goal for this measure was established at 0.8 interruptions. The average, according to other utilities AE is benchmarked against, is 1.0 interruptions. Austin Energy's FY 2013-14 actual was 0.57 interruptions, which is well under the established goal and comparable utilities' average, and for the second year in a row was the lowest SAIFI ever recorded for Austin Energy.



Assessment of Results: Austin Energy's distribution reliability performance continues to beat industry averages by almost 50%. Austin Energy (AE) experienced a particularly mild weather year which contributed to the record year. 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.

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 2013-14 actual is 45.25 minutes, well below the goal and also an Austin Energy record low.

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 2014-15 Budget includes \$76.3 million in operations and maintenance for the Distribution and Transmission systems as well as \$119.2 million in capital improvements to ensure reliability performance standards of the system continue to be met.

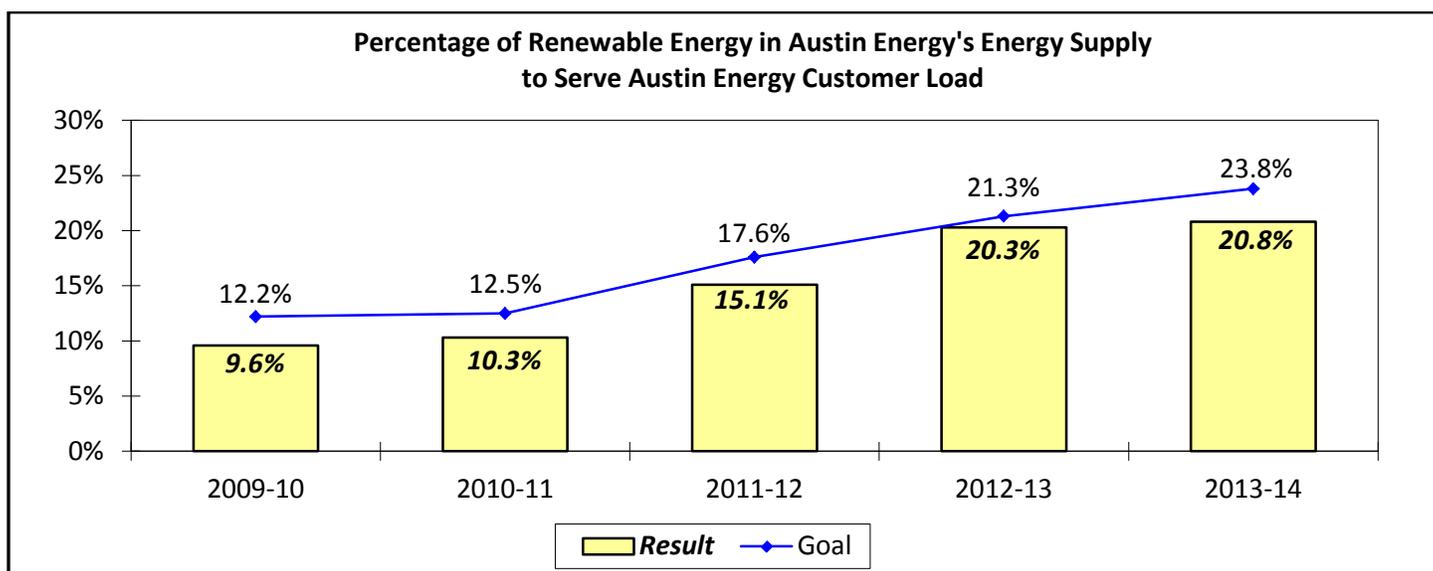
For more information contact Cheryl Mele, Chief Operating Officer, at (512) 322-6062.

PERCENTAGE OF RENEWABLE ENERGY IN AUSTIN ENERGY'S ENERGY SUPPLY

Measure Description: This measures the percentage of renewable energy generated, such as wind, solar, and biomass, in Austin Energy's total energy supply, to serve Austin Energy's load. In FY 2013-14, Austin Energy's generation resource plan had a current long-term goal of 35% renewable energy in the portfolio by 2020. The generation plan has since been updated 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 in Purchase Power Agreements (PPAs) or generated by Austin Energy by the total number of megawatt hours provided by the energy supply. This is a load serving goal.

FY 2013-14 Results: For FY 2013-14, the goal for this measure was established at 23.8% renewable energy. The FY 2013-14 actual was 20.8% due to the availability of dispatch-able renewable energy owned by Austin Energy.



Assessment of Results: Austin Energy made significant gains in FY 2013-14 toward reaching the current goal of 35% renewable energy in the portfolio by 2020. This measure is dependent upon AE owned renewable energy dispatched in the Electric Reliability Council of Texas (ERCOT) grid and output varies annually depending on weather. In early FY 2013-14, AE added 300 megawatts (MW) of west Texas wind capacity through an 18-year power purchase agreement with Lincoln Renewable Energy. This is expected to come on-line in the first quarter of FY 2016. This is in addition to the Los Vientos II Windpower Project built and owned by Duke Energy Renewables and the Whitetail Wind Energy facility built and owned by Exelon Wind, both of which are also coastal and south Texas valley wind projects coming on-line in 2015 and 2016. A purchase power agreement for solar energy was also executed in FY 2013-14 with Recurrent Energy for 150 MW of west Texas solar. This should come on-line in the first quarter of FY 2016-17. Actual renewable energy purchased or produced in FY 2013-14 was 20.8%. AE has consistently ranked high in sales of renewable energy.

Next Steps: With the City Council approval of an updated Generation Resource Plan, Austin Energy has a new goal to meet 55% of all energy needs through renewable resources by 2025. The purchase power agreements for wind, solar and biomass currently on-line and coming on-line in the coming years will help AE to surpass the original goal of 35% renewable by the year 2020 three years ahead of schedule (2017), and position AE to move forward in achieving greater than 55% renewables in the future. The updated 2014 Generation Plan should provide the path to lead AE forward in achieving these goals as well as keep AE as a national leader in renewable energy.

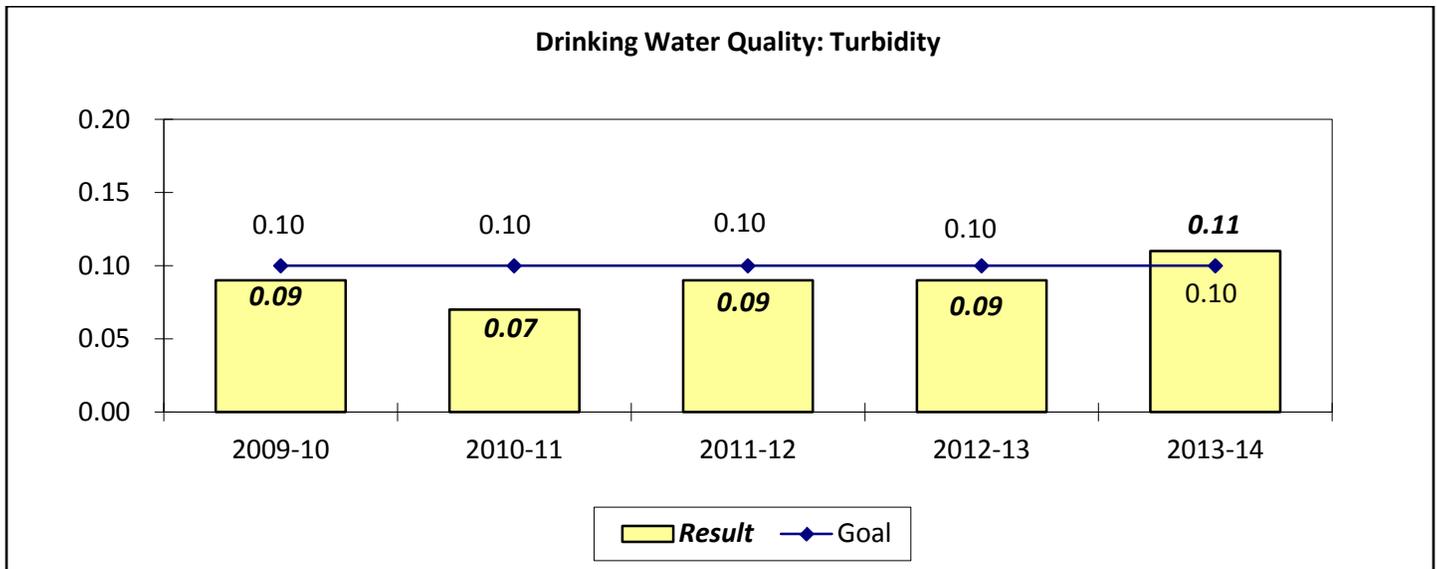
For more information contact Khalil Shalabi Vice President, Energy Market Operations & Resource Planning at (512) 322-6520.

DRINKING WATER QUALITY: TURBIDITY

Measure Description: One way of assessing drinking water quality is to examine its turbidity, Nephelometric Turbidity Units (NTU), which indicate the measure of relative clarity of a liquid or measure the clearness of the water. The greater the turbidity, the murkier the water, and it indicates more suspended solids, like clay, silt, plankton or other contaminants are possibly present. Austin Water (AW) attempts to achieve the lowest NTU possible, rather than barely meeting permit levels, 0.3 NTU, 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: For this measure, finished water turbidity is physically measured with a bench top turbidity meter at each Water Treatment Plant every 4 hours and continuously monitored by on line turbidity meters with alarm set points. These readings are reported to the Texas Commission on Environmental Quality (TCEQ) for every four-hour period 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).

FY 2013-14 Results: The goal for this measure was established at 0.10. The AW 0.11 NTU result was under the TCEQ level of 0.30 NTU by 0.19 NTU and over the AW goal by 0.01 NTU. The lower the NTU means that the quality of water produced has a higher fine particle removal rate and it has remained below the permit level due to improvements in plant chemical monitoring, filtering and treatment processes to ensure the internal goal is met.



Assessment of Results: TCEQ monitors the permit level for NTU at 0.30. Austin’s drinking water NTU of 0.11 is well below the permit level. The on-going continuous improvement efforts in plant maintenance, operations and treatment processes continue to provide consistent high quality drinking water to customers. The past years’ drought conditions have contributed to a more stable raw water NTU which can help contribute to lower Finish Water NTU’s due to the lack of any heavy rainfalls or flooding events.

Next Steps: The City of Austin draws water from the Colorado River into two water treatment plants: Davis and Ullrich. Davis Water Treatment Plant was constructed in 1954 and Ullrich Water Treatment Plant was constructed in 1969. Water Treatment Plant 4 became operational in FY 2014-15 and draws water from Lake Travis, providing an additional capacity of 50 million gallons per day.

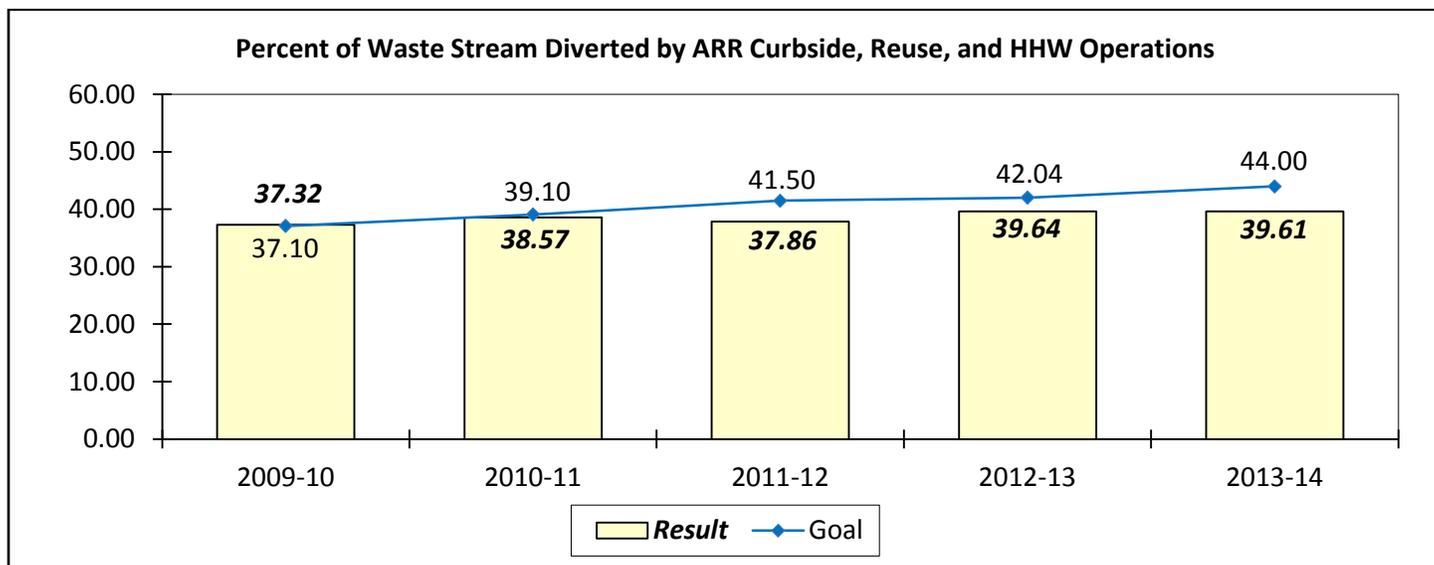
For more information contact Mehrdad Morabbi, Treatment Manager, at (512) 972- 0159.

PERCENT OF WASTE STREAM DIVERTED BY AUSTIN RESOURCE RECOVERY RESIDENTIAL CURBSIDE, REUSE, AND HOUSEHOLD HAZARDOUS WASTE OPERATIONS

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

Calculation Method: The total tons of materials that are recycled, reused, repurposed, or composted, divided 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; reuse and repurpose materials collected at the Resource Recovery Center; and materials such as paint, batteries, chemicals, and anti-freeze collected from the HHW facility.

FY 2013-14 Results: The percent of residential waste stream diverted by ARR curbside and HHW operations for FY 2013-14 was 39.61%.



Assessment of Results: The FY 2013-14 percent of residential waste stream diverted by ARR curbside and HHW operations was 39.61% which was 4.39 percentage points below the goal of 44%. The total tons of trash collected increased by approximately 3,741 tons in FY 2013-14, while total tons diverted increased by only 2,635 tons, driving the decrease of the percent of residential waste stream diverted.

Next Steps: To achieve the 50% diversion by 2015 goal, ARR will be aggressively implementing new diversion programs over the next year 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. Additionally, expansion of various aspects of the ARR Master Plan, as well as the Universal Recycling Ordinance phase III, and the expansion of organics, is expected to increase diversion rates further.

As a result of the new programs outlined in the ARR Master Plan to begin in FY 2014-15 and the future, ARR will be exploring additional diversion rate measures and calculations. The additional measures will capture the diversion efforts of new programs as well as some existing programs that previously were excluded due to lack of data.

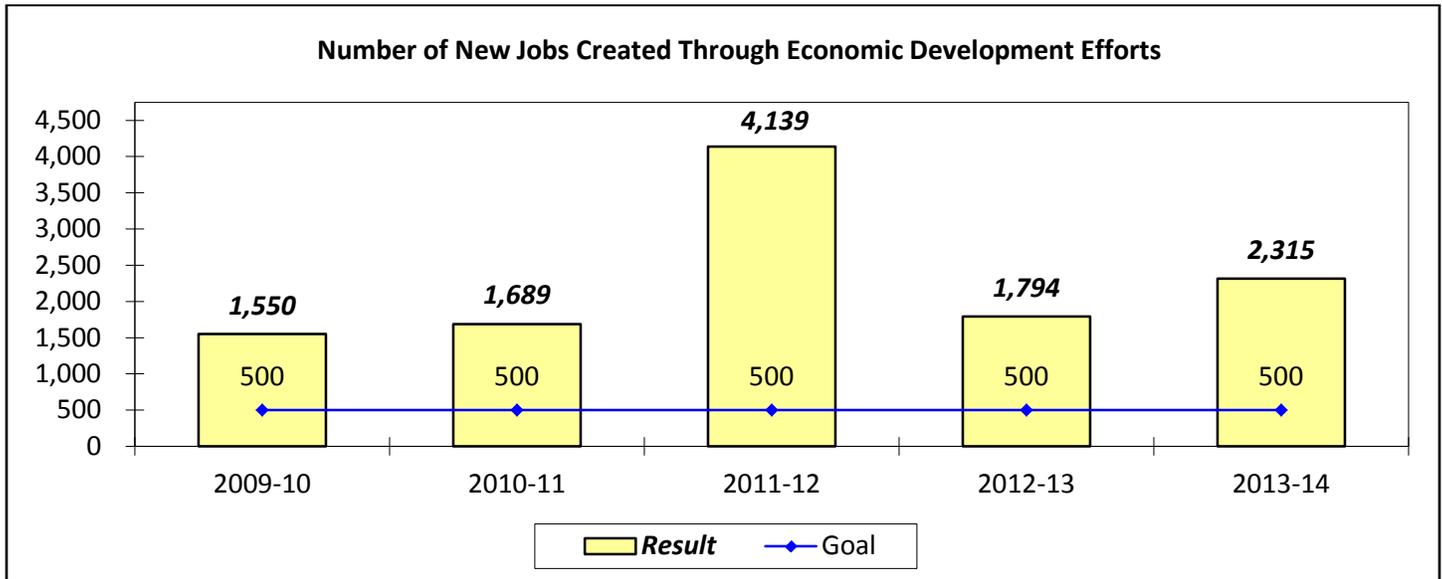
For more information contact Robert Gedert, ARR Director, at (512) 974-1926.

NUMBER OF NEW JOBS CREATED THROUGH ECONOMIC DEVELOPMENT EFFORTS

Measure Description: The purpose of the Global Business Recruitment and Expansion (GBRE) Program is to encourage location and expansion of businesses within Austin’s Desired Development Zone to create jobs and grow the tax base. This is accomplished by implementing Chapter 380 agreements and Enterprise Zone designations for local projects that create and retain jobs.

Calculation Method: This measure is the cumulative total of jobs created by businesses signing economic development agreements with the City during a fiscal year, including Chapter 380 agreements, the Small Business Program, and the Texas Enterprise program.

FY 2013-14 Results: The established goal for this measure in FY 2013-14 was to create 500 jobs through economic development efforts. The actual number of jobs created exceeded the goal, with a total of 2,315 jobs.



Assessment of Results: In FY 2013-14, the division worked to engage companies considering an Austin location by responding to 160 business inquiries, evaluating potential projects, and monitoring 10 active contracts for business and industry development. Global Business Recruitment and Enhancement Division projects successfully located six businesses, including Athena Health and Websense, in the last year that will create 1,947 new, high-paying full-time jobs with an average salary of \$94,300 and bring an estimated \$69.7 million of investment to the City of Austin. Additionally, the Small Business Program created 368 new jobs through the Business Solutions Center, Family Business Loan Program and technical assistance service. The Department also successfully negotiated and executed the first Creative Content Program agreement, securing an estimated \$10.2 million in local payroll and \$3.1 million in local production expenditures. Economic development efforts also resulted in retaining 1,351 full-time jobs.

Next Steps: Economic Development will build on recent successes in job creation and investment by continuing efforts to recruit new businesses to Austin from within the United States and globally, while simultaneously working with existing small and locally-owned businesses to help them expand. Our team will evaluate Austin’s economic competitive advantages and propose new programs for strategically positioning the City for the future.

For more information contact David Colligan, Global Business Recruitment and Expansion Manager, at (512) 974-6381.

CITY OF AUSTIN'S BOND RATINGS

Measure Description: A bond rating is a measure of an entity's perceived ability to repay its debt. In assigning a rating to the City of Austin's debt issues, ratings agencies consider the performance of the local economy, the strength of the City's financial and administrative management, and various debt-ratio measurements such as General Obligation (GO) net debt per capita and GO net debt as a percent of total assessed valuation. 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. The table below lists the credit ratings assigned by Moody's to the major components of the City's outstanding debt.

The City sells bonds to finance a major portion of its capital improvement plan. GO bonds fund improvements such as streets, police and fire stations, parks, and libraries. They are repaid from property taxes. Revenue bonds fund improvements for the City's enterprise activities such as capital projects for the Austin Water Utility and Austin Energy and have also been used to build the Convention Center and fund construction of the Austin Bergstrom International Airport. Revenue bonds are repaid from revenue of the corresponding enterprise and not property taxes.

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

FY 2013-14 Results: The goals for these measures were met or exceeded.

GO Bonds	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14 Goal
Moody's	Aaa	Aaa	Aaa	Aaa	Aaa	Aaa
Standard & Poor's	AAA	AAA	AAA	AAA	AAA	AAA
Fitch Investors	AAA	AAA	AAA	AAA	AAA	AAA
Combined Utility Revenue Bonds	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14 Goal
Moody's	A1	A1	Aa1	Aa1	Aa1	Aa1
Standard & Poor's	AA	AA	AA	AA	AA	AA
Fitch Investors	AA-	AA-	AA-	AA	AA	AA-

Assessment of Results: In April 2010, Fitch Investors and Moody's Investors Service recalibrated the General Obligation 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, and in July 2013, Fitch Investors upgraded them from AA- to AA. The City of Austin's combined utility system Prior Lien 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	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?	Page #
Emergency Medical Services								
EMS Communications Center average call processing time (in seconds)	68.0	65.0	66.0	66.5	66.7	65.0		29
Medical Priority Dispatch Protocol Compliance	98.6%	98.7%	98.2%	99.0%	99.3%	98.5%	✓	30
Percent of patients in cardiac arrest from cardiac causes delivered to an appropriate medical facility with a return of circulation	31.9%	31.9%	37.0%	30.0%	31.5%	32%		31
* Percent of potentially life-threatening calls responded to by Emergency Medical Services within 9 minutes and 59 seconds within the City of Austin	90.8%	93.7%	91.1%	91.9%	92.9%	90%	✓	32
Fire								
Number of unintentional fire deaths in the past 12 months	4	4	6	5	3	0		35
Percent of cardiac arrest due to cardiac cause that arrive at hospital with a pulse	Not Tracked	Not Tracked	38%	32%	35%	40%		36
Percent of customers satisfied with the quality of AFD services	90%	91%	92%	90%	92%	90%	✓	37
* Percent of emergency incidents where the amount of time between call receipt and the arrival of AFD unit is 8 minutes or less	84%	86%	86%	85%	85%	85%	✓	38
* Percent of structure fires confined to room of origin	82%	81%	86%	82%	83%	82%	✓	39
Municipal Court								
Average age of terminated cases (days)	268	263	256	229	212	250	✓	43
Compliance Rate	99.4%	102.1%	100.0%	87.5%	95.7%	95.0%	✓	44
Level of customer satisfaction as indicated by the City of Austin Citizen Survey	87%	88%	88%	85%	87%	88%		45
Number of cases filed - Total	369,053	341,036	323,513	364,930	369,906	368,684	✓	46
Number of cases set on scheduled dockets and appearing at walk-in dockets	158,597	140,820	115,939	115,545	116,025	124,000		47
Percent of cases set on a docket within 60 days	94.7%	94.7%	96.7%	97.7%	97.5%	97%	✓	48
Percent of customers served within 10 minutes	65.9%	72.0%	80.5%	90.0%	96.0%	90%	✓	49
Percent of offenders who complete rehabilitative recommendations	75.0%	78.7%	84.6%	85.7%	72.0%	90%		50
Police								
Part II crime rate per 1,000 population	125	116	109	102	93	136	✓	53
Percent of Part I crimes cleared	12.1%	14.8%	14.9%	16.1%	16.2%	13.9%	✓	54
Percent of residents who are satisfied with the overall quality of police services	74%	76%	74%	68%	74%	74%	✓	55
* Property crime rate per 1,000 population	57.55	52.35	52.19	48.50	45.80	56.50	✓	56
Rate of traffic fatalities per 100,000 population	6.84	6.93	7.91	10.17	7.55	7.37		57
* Total police response time for emergency and urgent calls	6:59	6:45	7:19	7:30	7:45	7:31		58
Training hours per officer	56	59	64	65	59	61		59
* Violent crime rate per 1,000 population	4.76	4.30	4.09	3.63	4.06	4.71	✓	60

* Citywide Dashboard Measure



EMERGENCY MEDICAL SERVICES

Mission: The mission of Austin-Travis County EMS is to positively impact and change the lives of the people we serve through the personal commitment of each of our members to provide great patient and customer care, pursue excellence in everything we do, and show compassion to others everyday.

EMERGENCY MEDICAL SERVICES KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
EMS Communications Center average call processing time (in seconds)	68.0	65.0	66.0	66.5	66.7	65.0	
Medical Priority Dispatch Protocol Compliance	98.6%	98.7%	98.2%	99.0%	99.3%	98.5%	✓
Percent of patients in cardiac arrest from cardiac causes delivered to an appropriate medical facility with a return of circulation	31.9%	31.9%	37.0%	30.0%	31.5%	32%	
* Percent of potentially life-threatening calls responded to by Emergency Medical Services within 9 minutes and 59 seconds within the City of Austin	90.8%	93.7%	91.1%	91.9%	92.9%	90%	✓

* Citywide Dashboard Measure





AUSTIN-TRAVIS COUNTY EMERGENCY MEDICAL SERVICES FY 2013-14 ANNUAL PERFORMANCE REPORT



Chief's Message



The mission of Austin-Travis County Emergency Medical Services (ATCEMS) is to positively impact and change the lives of the people we serve through the personal commitment of each of our members to provide great patient and customer care, pursue excellence in everything we do, and show compassion to others every day. Through our vision, we strive to be a national leader of safe, high quality, patient centered mobile healthcare with a balanced focus on results and the welfare of our employees; trusted and valued by our community; and to serve as a model for others in our industry to emulate.

FY 2013-14 was a successful year for ATCEMS in a number of ways. Some of the notable accomplishments include:

- Received a Customer Satisfaction Rating of 4.78 out of a possible 5. This is based on over 5,000 patients surveys conducted through the Customer Callback Program which was implemented in 2013.
- Exceeded the goal for delivery of critical alert patients to the emergency room and continue to make positive strides in reaching the system-wide goal of the percent of cardiac arrest patients from cardiac causes discharged from the hospital alive.
- ATCEMS was designated a Silver Level EMS Agency by the American Heart Association's Mission: Lifeline Program. In addition, ATCEMS Special Operations also received the prestigious Higgins and Langley Swiftwater Team Award for the lifesaving efforts during the 2013 Halloween Floods.
- Met the major goal of Priority One response time of 9:59 or less - 90% of the time in the urban service areas.

ATCEMS is proud of its accomplishments in FY 2013-14, 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 primary volume indicators — 911 calls received, incidents, and billing accounts created continue to grow year over year. ATCEMS is dedicated to finding innovative ways to meet those demands while providing outstanding care to our patients. Our Community Health Paramedic program is an important innovation that is creating benefits for our patients with unmet needs and for our community health partners and hospitals. 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.

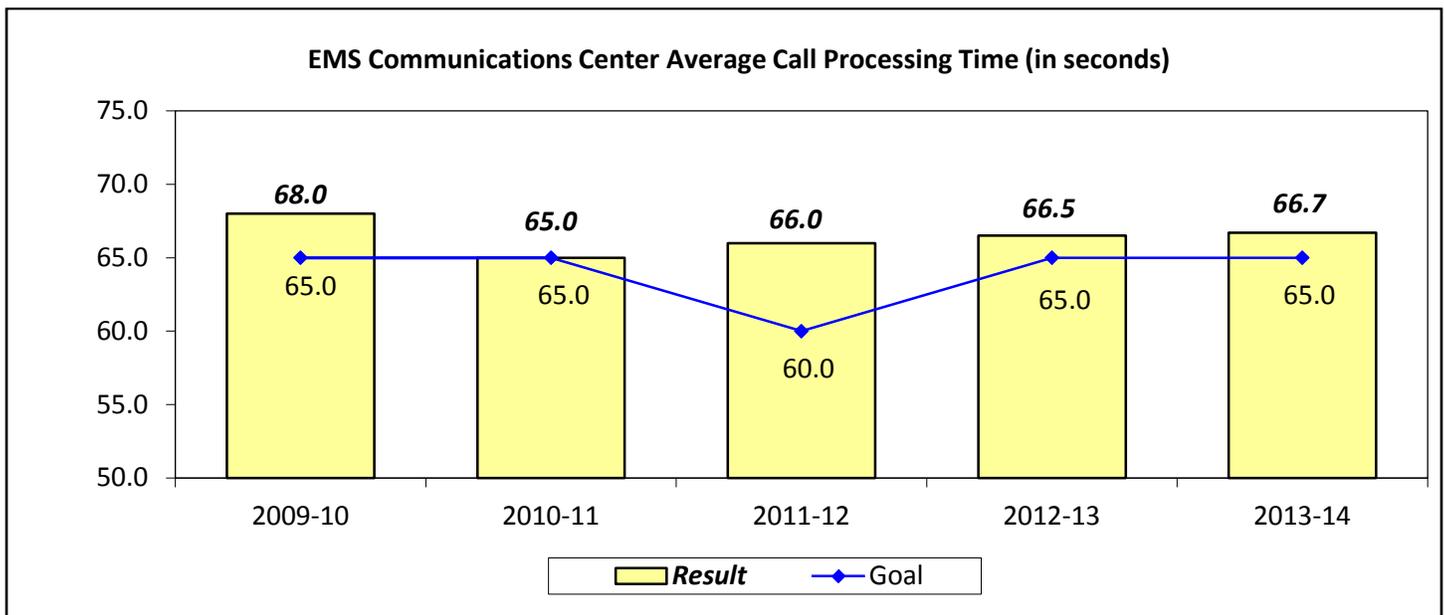
Ernesto Rodriguez
Chief

EMS COMMUNICATIONS CENTER AVERAGE CALL PROCESSING TIME (IN SECONDS)

Measure Description: Quick and accurate processing of an Emergency Medical Services (EMS) 911 emergency call is the first step in the response time continuum for EMS for all calls. This measure tracks the time elapsed from the time EMS receives the 911 call (initiation) to the time the ambulance is dispatched to the emergency. The data for this measure is collected through the Computer Aided Dispatch (CAD) system.

Calculation Method: The average of all actual processing times from CAD records.

FY 2013-14 Results: The goal for the department is to have an average call processing time of less than 65 seconds. In FY 2013-14, the average call processing time was 66.7 seconds. This was an increase of 0.2 seconds from FY 2012-13 performance and exceeded the target by 1.7 seconds.



Assessment of Results: During a 911 call, the communications medics must gather address information, phone number, and a complaint to enter in the Computer Aided Dispatch System (CAD). Once the information is entered into the CAD system, a secondary communication medic evaluates the call and makes the recommendation to send the closest unit. The CAD system allows communications personnel to identify the closest ambulance available to take the call. Although the processing time exceeded the 65-second target, performance has improved from FY 2009-10 levels. In FY 2013-14, 138,881 EMS units were dispatched.

Next Steps: EMS will continue to monitor average call processing times. In future years, EMS may also measure the percent of calls with a call processing time within 90 seconds. An emerging national standard is to have an average call process time within 90 seconds 90% of the time.

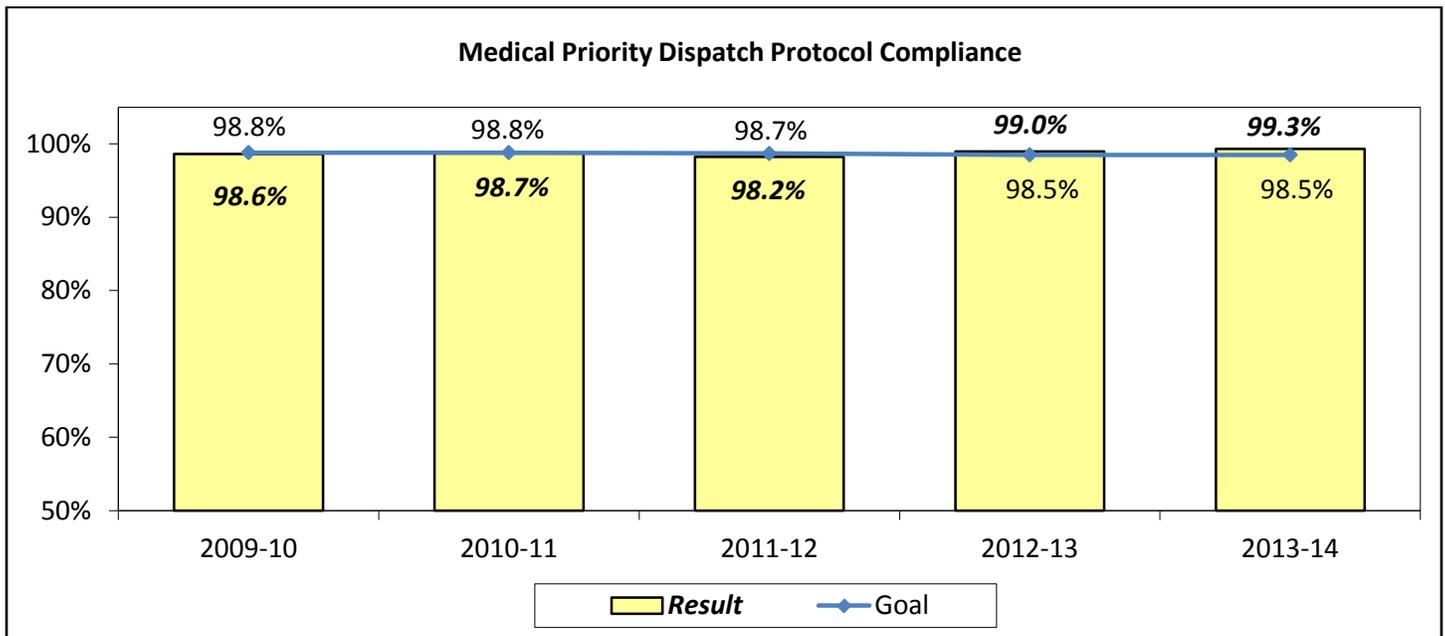
For more information contact Jasper Brown, Assistant Director, at (512) 972-7204.

MEDICAL PRIORITY DISPATCH PROTOCOL COMPLIANCE

Measure Description: This is the percentage of cases that comply with the Medical Priority Dispatch Standards. Austin-Travis County Emergency Medical Services (ATCEMS) reviews recordings of 911 calls managed by our communications medics. The cases are randomly selected for review and are compared to the International Medical Priority Dispatch Standards (MPDS). These standards are used in the Communication Center to assess patients over the phone and provide medical instructions while an ambulance is responding to the incident. The overall compliance score is a composite of the sub-sections that are scored against the standard.

Calculation Method: The average of all Medical Priority Case Review scores of the randomly-selected 911 calls.

FY 2013-14 Results: Based on a random review of 35 calls of the total call volume, the average score was 99.3%. This exceeds the target by 0.8%.



Assessment of Results: ATCEMS Communication Medics are the first to interact with a caller or patient. The Communication Medic is a vital link and gathers information and often initiates care prior to the arrival of an ambulance. Medical Priority Dispatch Compliance is a measure of how well our Communications Medics provide care. This measure is used to monitor the performance of the EMS Communication Center and is required to maintain our accreditation from the International Academies of Emergency Medical Dispatch. Compliance to the dispatch standards has been improving over time.

Next Steps: In FY 2015-16, EMS will move to a new scoring methodology to align with the National Academy of Emergency Dispatchers and align with their recommendations for Accredited Centers of Excellence (ACE). The measurement is not an average of scores but a number of case reviews out of compliance based on the number of calls a system has in a year.

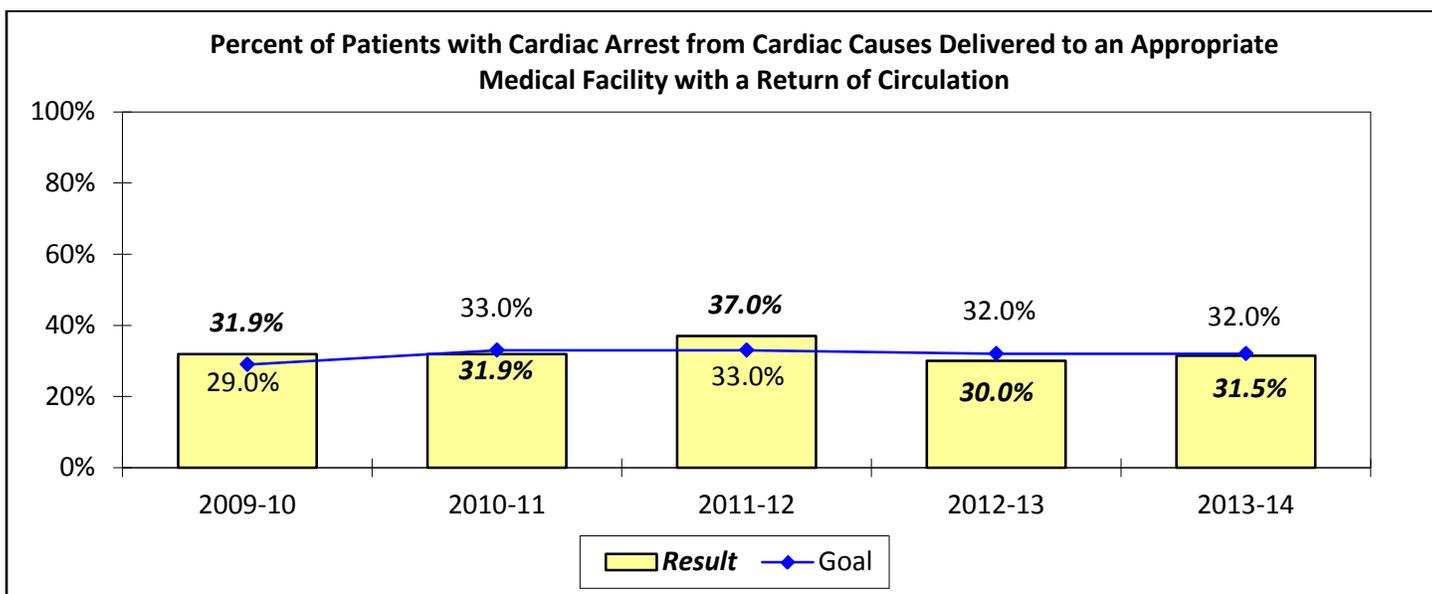
For more information contact Jasper Brown, Assistant Director, at (512) 972-7204.

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

Measure Description: This measure is the percentage of patients with full cardiac arrest caused by heart-related issues (excluding trauma) who are delivered to an appropriate medical facility with a return of circulation while under the care of Austin/Travis County Emergency Medical Services (ATCEMS).

Calculation Method: This measure is calculated by analyzing the medical records of cardiac arrest patients to identify patients with cardiac causes. The number of patients with cardiac arrests caused by cardiac causes delivered to an appropriate medical facility with a return of pulse is divided by the total presumed cardiac patients transported.

FY 2013-14 Results: In FY 2013-14, 31.5% of cardiac arrests due to presumed cardiac etiology were delivered to an appropriate medical facility with a pulse.



**NOTE: Historical data from FY 2010 through FY 2013 reported by Office of the Medical Director; FY 2014 data reported by ATCEMS.*

Assessment of Results: ATCEMS 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. It is important to note the many variables present in this measure, including patient history, availability of early CPR and defibrillation prior to EMS arrival that may have an impact on the outcome. Cardiac arrest survival and return of pulse data historically includes notable variation.

This measure has historically been reported by the Office of the Medical Director (OMD). However, in FY 2013-14, the Office of the Medical Director (OMD) became an office separate from ATCEMS including the budget and reporting structure. This organizational change resulted in a change in ownership of the capturing and reporting of this key indicator.

Next Steps: ATCEMS began a new automated process to assess fields in the ATCEMS Electronic Patient Care Record (ePCR) system to generate the data. Limitations to the automated process are decreased resolution due to data input errors. ATCEMS will address this limitation by modifying and better defining field names related to this measure. ATCEMS will also provide relevant education to providers to minimize data input errors related to this measure.

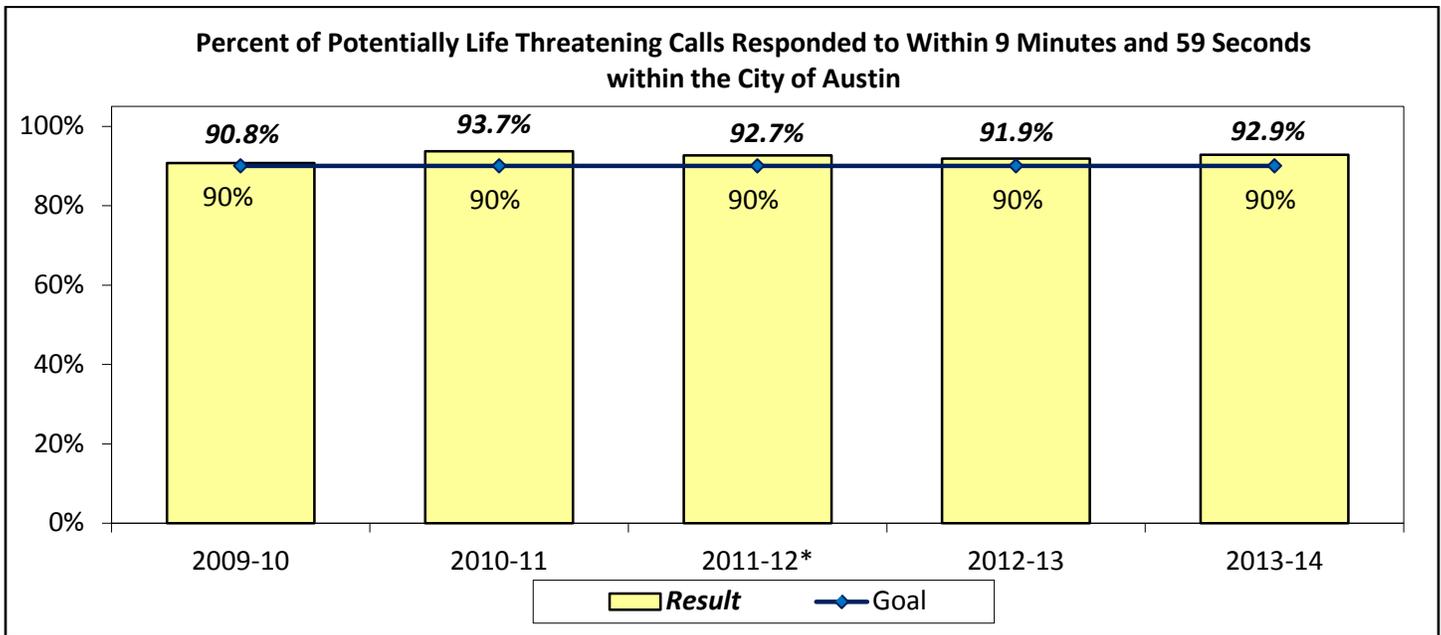
For more information contact James Shamard, Chief of Staff, at (512) 972-7201.

**PERCENT OF POTENTIALLY LIFE-THREATENING CALLS RESPONDED TO BY EMERGENCY MEDICAL SERVICES
WITHIN 9 MINUTES AND 59 SECONDS WITHIN THE CITY OF AUSTIN**

Measure Description: This measure tracks the percent of time that Emergency Medical Services (EMS) responds on-scene to potentially life threatening Priority One calls within 9 minutes, 59 seconds. Priority One calls have the biggest potential to be life threatening based on information received from the party calling 911. An example is cardiac arrest, where early CPR and defibrillation are proven to improve patient outcome.

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 2013-14 Results: 92.9% of all Priority One calls were responded to in less than 9 minutes, 59 seconds. This was an increase from the FY 2012-13 performance and exceeded the 90% target.



* Result restated from previous assessments

Assessment of Results: While EMS exceeds the overall goal of Priority One calls, it is largely due to geographic coverage and the utilization of software that allows communications medics to move units to cover areas that are under-resourced for a specific time due to call volume. There still remains areas of the City of Austin that maintain a high workload and some areas still do not meet response time goals.

There were a total of 138,881 responses in FY 2013-14, of which 9,283 were Priority One calls. This is an overall increase from the 124,035 total responses in FY 2012-13, of which 9,030 were Priority One calls. EMS anticipates the total number of responses to continue to increase as the City of Austin annexes new areas and population continues to grow.

Next Steps: EMS will conduct analysis of calls for response time compliance, workload demands and make recommendations for additional peak-load units or movement if necessary to balance workload and maintain response times.

For more information contact Jasper Brown, Assistant Chief – Operations, at (512) 972-7204.

FIRE

Mission: The Austin Fire Department is committed to creating safer communities through prevention, preparedness and effective emergency response.

FIRE KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Number of unintentional fire deaths in the past 12 months	4	4	6	5	3	0	
Percent of cardiac arrest due to cardiac cause that arrive at hospital with a pulse	Not Tracked	Not Tracked	38%	32%	35%	40	
Percent of customers satisfied with the quality of AFD services	90%	91%	92%	90%	92%	90%	✓
* Percent of emergency incidents where the amount of time between call receipt and the arrival of AFD unit is 8 minutes or less	84%	86%	86%	85%	85%	85%	✓
* Percent of structure fires confined to room of origin	82%	81%	86%	82%	83%	82%	✓

* Citywide Dashboard Measure





FIRE FY 2013-14 ANNUAL PERFORMANCE REPORT



Chief's Message



The Austin Fire Department (AFD) is 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 2013-14 was a successful year for the Austin Fire Department in many ways:

Customer Satisfaction

Ninety-two 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 was above last year's results of 90 percent. AFD continues to enhance the quality of services we provide through continuing education programs, ensuring firefighters effectively respond to the needs of the public.

Response Time

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

Fire Deaths

While AFD's goal is always zero fire deaths, there were three unintentional fire deaths occurring in three multi-family residence fires. Of these three fatalities, only one of fire locations had a working smoke alarm. AFD conducted focused neighborhood canvassing after each fire and increased smoke alarm installations in FY 2013-14 by more than fifteen percent over the annual goal of 2,000 smoke alarms, for a total of 2,294 installations.

Structure Fires

83 percent of structure fires were contained to the room of origin. This exceeded the established goal of 82 percent, and was above last year's results of 82 percent. AFD saw a 3% decrease in the overall number of structure fires, from 609 in FY 2012-13 to 589 in FY 2013-14. There will be continued focus on reducing response times, increasing training, and adding fire stations to improve the results.

Cardiac Arrests

The percent of patients experiencing cardiac arrests due to cardiac cause that arrived at the hospital with a pulse increased from 32 percent in FY 2012-13 to 35 percent in FY 2013-14. This result surpassed the national average of 23 percent. AFD is participating in widespread efforts to provide CPR training to the public – including the "Take 10" initiative – which will continue to contribute significantly to the number of lives saved.

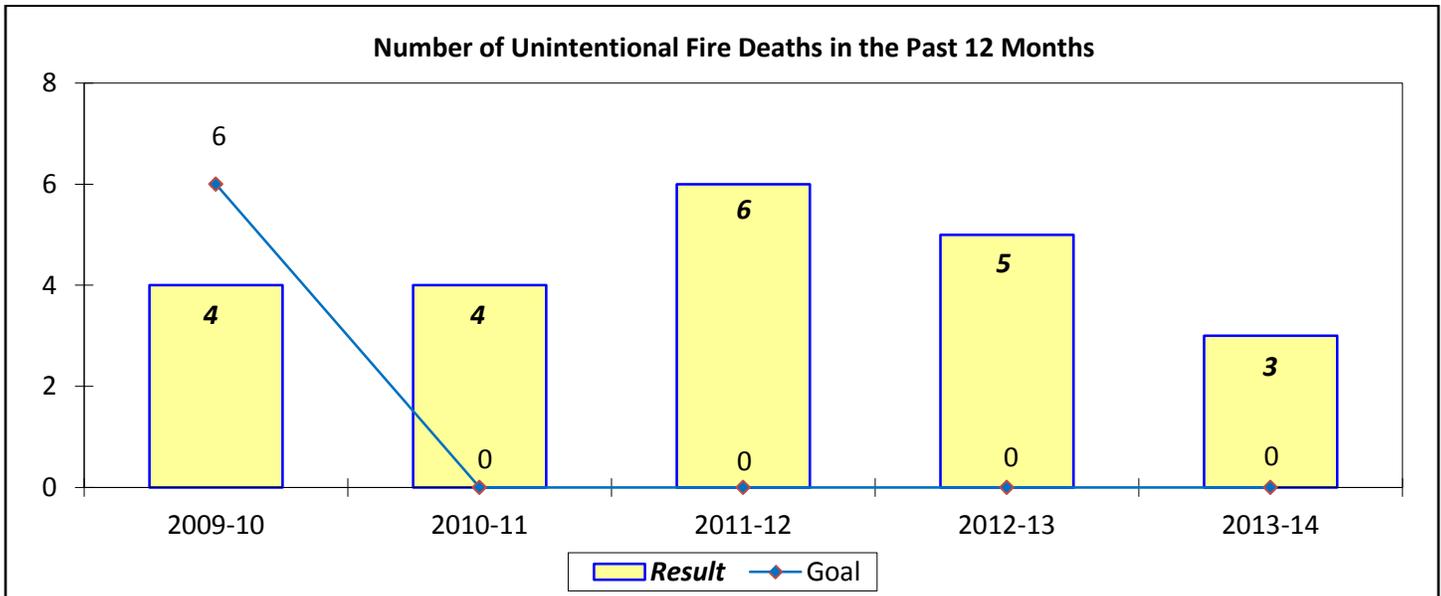
Rhoda Mae Kerr
Fire Chief

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 fires. Common causes of unintentional death include: cooking fires, 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 for 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 2013-14 Results: Three unintentional fire deaths occurred in FY 2013-14. This exceeded the goal of zero fire deaths.



Assessment of Results: In FY 2009-10, the Austin Fire Department (AFD) began a Zero Fire Death initiative. Rather than basing goals on historic averages, AFD recognizes that fire deaths are never acceptable. Unfortunately, in FY 2013-14, three (3) unintentional deaths occurred within multi-family residences. The causes of these fires were unattended cooking (1 death), combustibles placed too close to heat source (1 death), and electrical malfunction (1 death). Of these three (3) fire fatalities, one (1) of the homes had a working smoke alarm.

Next Steps: AFD takes all loss of life and property seriously and knows that prevention and public education can help better prepare Austin residents for emergencies. In FY 2013-14, AFD participated in a Community Risk Reduction workshop with five (5) other fire departments nationwide. The workshop focused on ways to improve fire prevention and education to the public. AFD aims to implement a more proactive approach to educating the public in fire safety.

In FY 2014-15, AFD is implementing a Community Risk Reduction Advisory Board with one representative from each of the ten (10) council districts. The advisory board will allow the community to give direct feedback to Chief Kerr regarding ways through which AFD can better serve the community.

AFD will continue its mission to install free smoke alarms in residential homes. In FY 2013-14, AFD conducted focused neighborhood canvassing and installed 2,294 smoke alarms – which was 15 percent more than the goal of installing 2,000 smoke alarms. AFD is also improving the timeliness, relevance, and consistency of seasonal fire information shared with local media by providing its Public Information Officers with topical fire safety sheets that combine Austin-specific fire information with national statistics and safety tips.

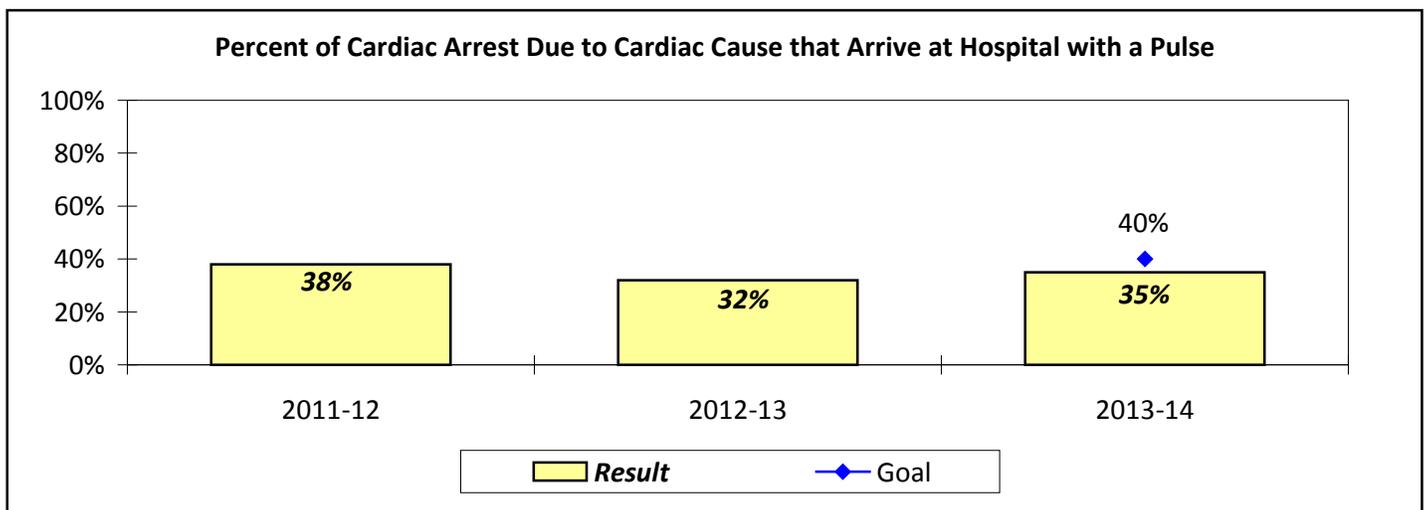
For more information, contact Matt Orta, Assistant Chief, (512) 974-0135.

PERCENT OF CARDIAC ARREST DUE TO CARDIAC CAUSE THAT ARRIVE AT HOSPITAL WITH A PULSE

Measure Description: This measure provides the percentage of cases where CPR and/or AED are applied due to cardiac causes, and that arrive at the hospital ER with a pulse. This measure is closely aligned with the new CARES (Cardiac Arrest Registry to Enhance Survival) standards for reporting patient survival rates. This measure provides a better picture of the effectiveness of the "pit crew" model of keeping patients alive until they reach the hospital, which reflects an essential step in patient survival of cardiac arrests.

Calculation Method: The number of cardiac arrest cases where CPR and/or AED (Automated External Defibrillator) was applied and the patients arrive at the hospital ER with a pulse divided by the number of confirmed cardiac arrest patients who received CPR and/or application of an AED by fire department personnel.

FY 2013-14 Results: In FY 2013-14, 35% of cardiac arrest cases due to cardiac cause arrived at hospital with a pulse. The result represents a 3% increase from the previous year's actual of 32%.



Assessment of Results: In response to national data collection needs, the Office of the Medical Director (OMD) created a new CARES database to accommodate national-level CARES decisions. It was determined that the previous measure of “any return of spontaneous circulation” does not provide meaningful information about the likelihood of long-term survival. The new measure – Percent of Cardiac Arrest Due to Cardiac Cause that Arrive at the Hospital with a Pulse – closely aligns with the new CARES standards for reporting patient survival rates and provides a more accurate portrayal of the effectiveness of keeping patients alive until they reach the hospital.

Next Steps: AFD’s Medical Operations Section is collaborating with OMD on various performance improvements. Part of these improvements include developing five new emergency medical services skills as directed by OMD, which include IGel Airway Devices, newer CPAP masks, Smart BVM bags, Epinephrine draw and shoot processes, and medication cross check systems. Additionally, Medical Operations will begin training on the SMART Triage System, which will allow for faster and more accurate triage of patients during multi-causality apparatus. Ultimately, the goal of this collaboration is to help provide patients with the best medical care and to help improve long-term survival.

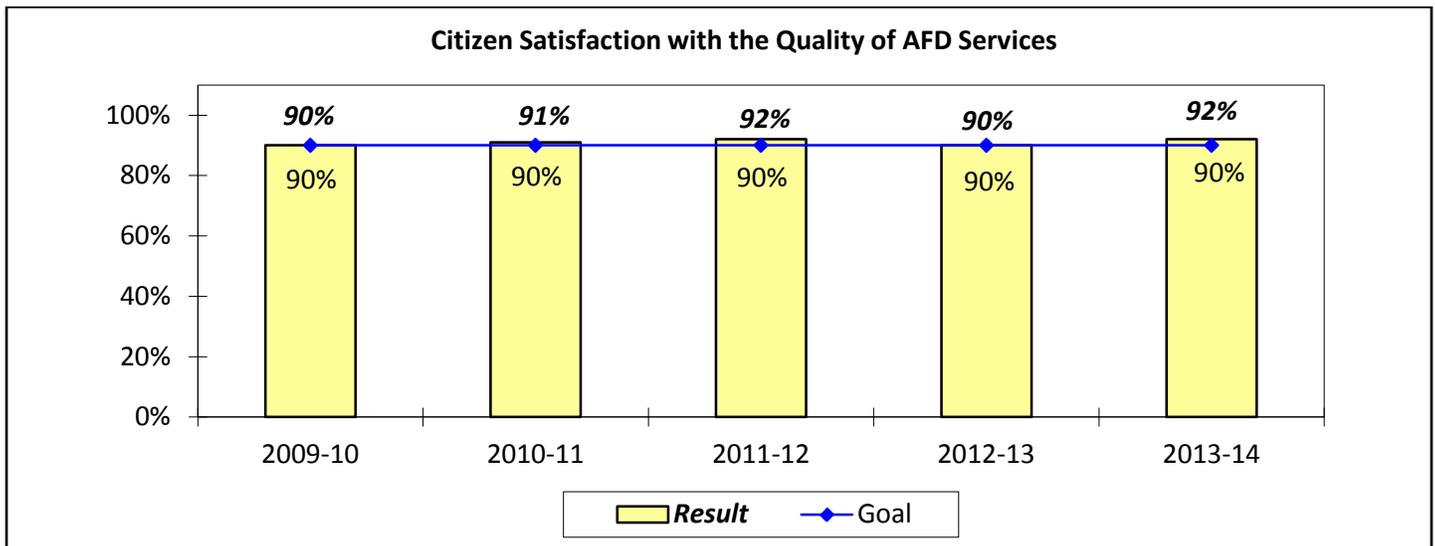
For more information, contact Richard Davis, Assistant Chief, (512) 974-0133.

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 2013-14 Results: The established goal for this measure in FY 2013-14 was 90%. The Department met the goal with a satisfaction rating of 92%.



Assessment of Results: AFD continues to meet or exceed the stated goal for this measure. This year, the case base for the customer satisfaction measure consisted of 347 respondents who had interaction with AFD. Only one (1) respondent who had reported having contact with the Austin Fire Department (0.3%) expressed any dissatisfaction with the quality of AFD services while 7.5% reported neutral evaluations. AFD was also rated highly by respondents who did not report contact with AFD this past year, with 85% satisfied and 0.5% dissatisfied.

There was a slight increase in customer satisfaction in the performance measure for the Timeliness of Fire Responses for respondents who reported having contact with AFD in the past year. In FY 2012-13, AFD had 89% customer satisfaction in the Timeliness of the Fire Responses compared to 90.4% in FY 2013-14. Only three (3) respondents expressed any dissatisfaction with the timeliness of fire responses, or 0.9%, and 8.7% reported neutral evaluations.

Next Steps: AFD will continue to conduct a structured community risk assessment to identify geographically where specific risks are concentrating, enhancing the department’s ability to target its resources more effectively.

AFD also 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 2013-14, AFD employees completed over 74,000 hours of continuing education, 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 to ensure crews remain available for emergency response.

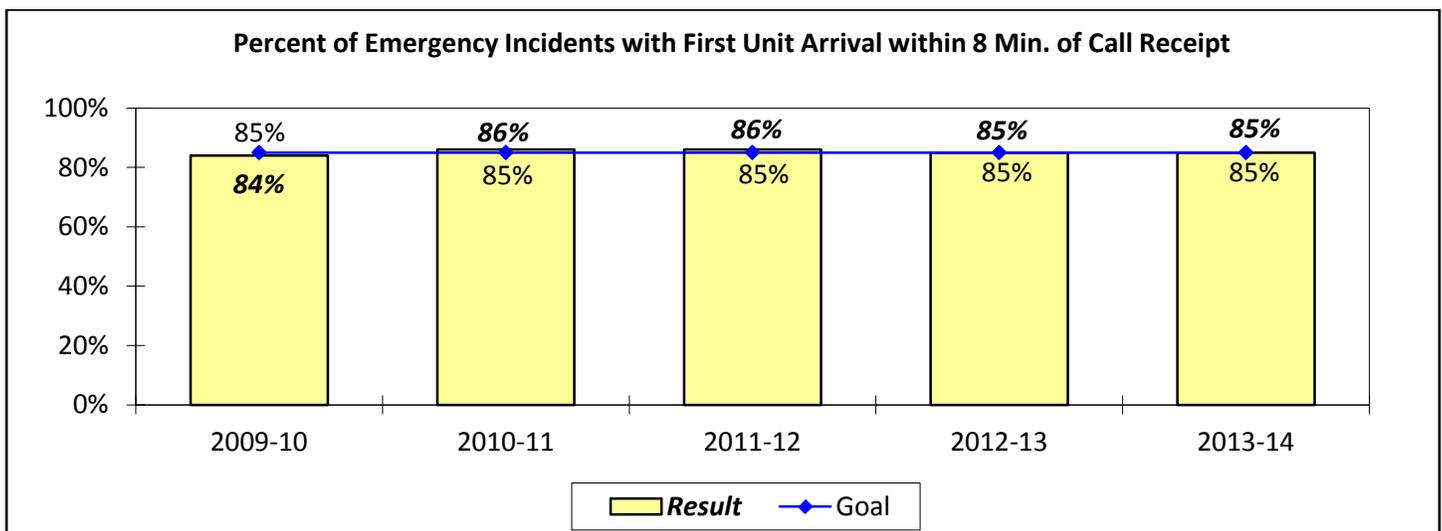
For more information contact Tom Dodds, Assistant Chief, (512) 974-2452.

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 2013-14 Results: The FY 2013-14 result was 85%, which met the goal of 85%.



Assessment of Results: The Department has consistently met or exceeded the stated goals, with the exception of FY 2009-10. In the third quarter of FY 2012-13, the introduction of the automated dispatch system reduced the average dispatch time for emergency incidents within the AFD area from the time a call enters the dispatch queue to the time the first unit is assigned to an incident. In FY 2013-14, this time component improved by 50% compared to FY 2012-13 (from 10 seconds to 5 seconds).

In FY 2013-14, AFD created the Battalion Chief Performance Measures Qlikview application. This application allows Battalion Chiefs to review their stations’ response times and turnout times for each incident. As a result, Battalion Chiefs have the ability to identify areas for improvement in response times.

Next Steps: While AFD strives to provide the best service delivery throughout all areas of the City, the challenges to maintaining adequate unit response times continue to grow as the City expands geographically and increases in population density. Many of AFD’s busiest stations are experiencing increasing call volumes and are requiring greater usage of back-up units with longer travel times from other stations to handle part of their call load. AFD anticipates a 1.1% increase in the total number of incidents responded to by operations units in FY 2014-15. AFD will continue to monitor and assess its service delivery and mitigate the risks if response times approach unacceptable levels.

In FY 2014-15 AFD has set a long-term goal of having its first-in units arrive within 8 minutes of call receipt in 90% of emergency incidents. This new target aligns with national benchmarks for Fire Departments.

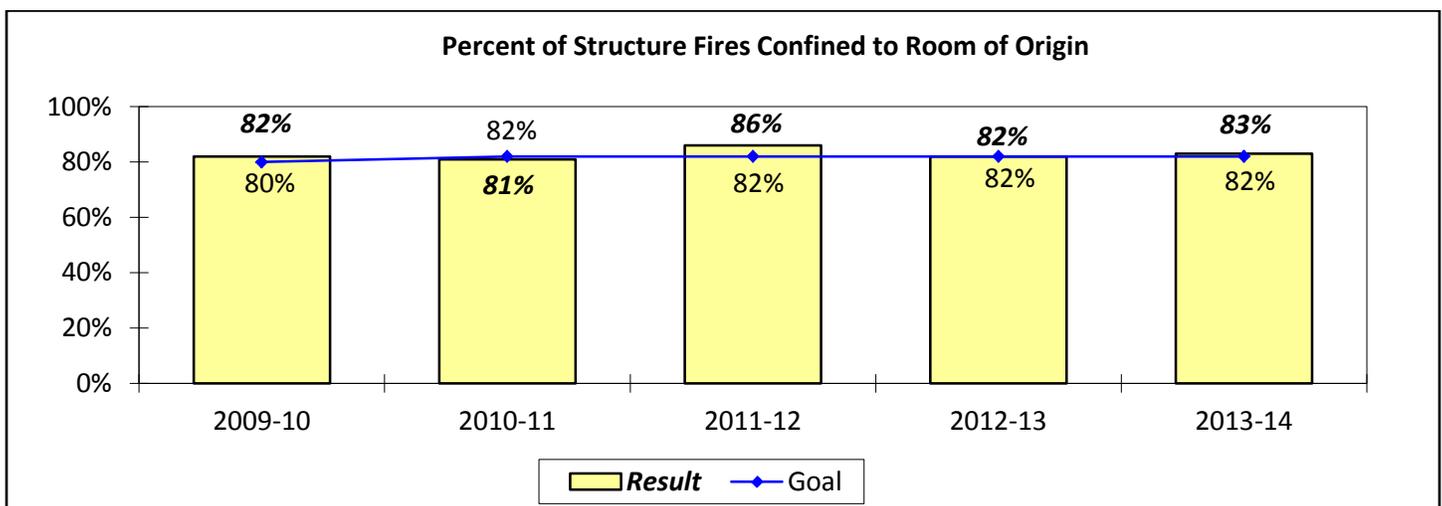
For more information, contact Doug Fowler, Assistant Chief, (512) 974-0136.

PERCENT OF STRUCTURE FIRES CONFINED TO ROOM OF ORIGIN

Measure Description: This measure indicates 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 2013-14 Results: The established goal for this measure in FY 2013-14 was 82%. AFD contained 83% of structure fires to room of origin, which exceeded prior year performance and its established target by 1%.



Assessment of Results: In FY 2013-14 AFD confined 83% of structure fires to room of origin. Performance was highest among other residential property types at 93%. The Department saw a 4% improvement in Commercial and Industrial property type where structure fires were confined to room of origin – FY 2012-13 result was 77% and FY 2013-14 result was 81%. AFD’s performance remained consistent for both one and two family dwellings and multi-family dwellings, at 78% and 88% respectively. The number of total structure fires was 609 in FY 2012-13 and 589 in FY 2013-14, resulting in a 3% decrease.

Next Steps: AFD constantly looks for opportunities to collaborate 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 neighborhood 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 or reduce the amount of time required for citizens to call 9-1-1. 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.

In FY 2014-15, AFD is implementing a Community Risk Reduction Advisory Board that will consist of one representative from each of the ten council districts. The advisory board will allow the community to give direct feedback to Chief Kerr regarding ways through which AFD can better serve the community.

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



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	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Average age of terminated cases (days)	268	263	256	229	212	250	✓
Compliance Rate	99.4%	102.1%	100.0%	87.5%	95.7%	95.0%	✓
Level of customer satisfaction as indicated by the City of Austin Citizen Survey	87%	88%	88%	85%	87%	88%	
Number of cases filed - Total	369,053	341,036	323,513	364,930	369,906	368,684	✓
Number of cases set on scheduled dockets and appearing at walk-in dockets	158,597	140,820	115,939	115,545	116,025	124,000	
Percent of cases set on a docket within 60 days	94.7%	94.7%	96.7%	97.7%	97.5%	97%	✓
Percent of customers served within 10 minutes	65.9%	72.0%	80.5%	90.0%	96.0%	90%	✓
Percent of offenders who complete rehabilitative recommendations	75.0%	78.7%	84.6%	85.7%	72.0%	90%	





MUNICIPAL COURT FY 2013-14 ANNUAL PERFORMANCE REPORT



Directors' Messages

Municipal Court



The City of Austin Municipal Court is committed to administering justice in a fair, efficient, and timely manner. Court services are increasingly available online, through the mail, and by telephone, email, and fax which contributes to compliance in a customer service and eco-friendly way. FY 2013-14 was successful for the Austin Municipal Court as demonstrated by:

- 96% of walk-in customers downtown were served within 10 minutes compared to 90% in FY 2012-13.
- Court set 98% of the 116,025 cases docketed in 60 days or less, exceeding its goal of 97%.
- Customer service was enhanced and expenses reduced by recording courtroom proceedings

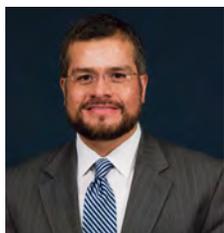
instead of having court reporters on site at all times.

- Projectors were installed in all courtrooms to facilitate the presentation of evidence in trials and hearings.
- Collection efforts were enhanced by increasing the number of automated telephone call out services to remind customers of appearance and payment due dates, as well as focusing on newly issued warrant cases resulting in an increase in payments received within 10 days.
- Internal customer surveys indicated a 92% overall satisfaction with their overall court experience.
- The Austin Youth Diversion program was established to allow youth and their parents to perform community service, attend classes and/or obtain social services in lieu of having criminal cases filed in the Court.

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, enhance the Youth Diversion Program, work with other departments on e-citations and work with CTM to prepare for an upgrade to the case management system. We will prepare for future relocation to a new building which will allow for adequate customer service areas, courtrooms, staffing, and parking. Court remains committed to improving business decisions and focusing on the goals, objectives, and culture of Austin being the "Best Managed City."

Rebecca Stark, Clerk of the Municipal Court

Downtown Austin Community Court (DACC)



DACC is committed to collaboratively addressing the quality of life issues within its jurisdiction by providing intensive case management and wraparound rehabilitative services to repeat offenders. DACC was successful in FY 2013-14 as demonstrated by:

- DACC created and filed over 14,000 cases and docketed 99,713 cases in FY 2013-14.
- DACC completed its third full fiscal year of the Intensive Case Management Program which focuses on serving frequent offenders and homeless individuals. The program includes 2.5 grant-funded housing location and housing stability case managers, 4 intensive and outreach

case managers and 1.5 generalist case managers.

- Since March 2013, DACC has been successful in housing 55 individuals utilizing the services provided by its Emergency Solutions Grant funded housing location case managers and has continued to provide intensive support to 20 repeat offenders housed as part of the Partnership Housing Program, a community collaborative.
- The Community Service Restitution Unit completed 11,473,000 square feet of clean-up work for Austin Resource Recovery, Austin Code, Parks and Recreation Departments, other City departments and citizen requests.

DACC will remain responsive to neighborhood concerns by continuing to engage repeat offenders by offering them immediate linkages to services that will assist in their long-term and permanent stability. DACC looks forward to continued success and has identified, in the Business Plan, its goals and plans to achieve the objective of working toward its vision of being the best managed community court in the nation.

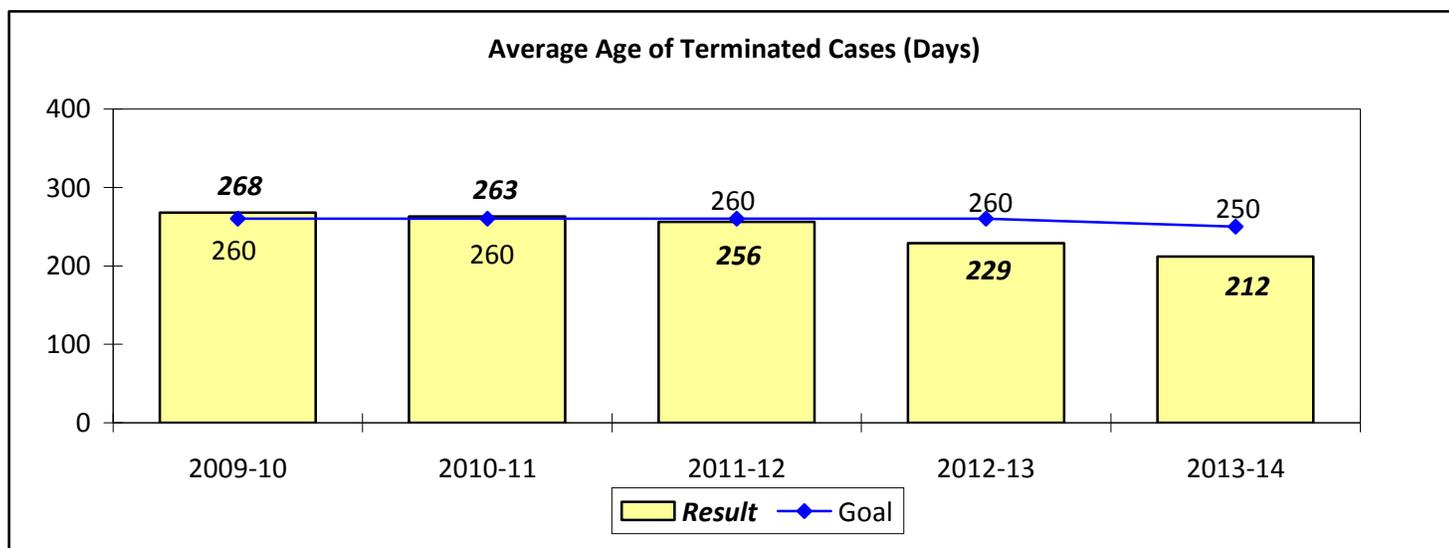
Peter Valdez, Court Administrator

AVERAGE AGE OF TERMINATED CASES (DAYS)

Measure Description: This measure reveals the efficiency of Municipal Court processes and procedures. The cases processed include: traffic, parking, misdemeanor city ordinance, and red light camera violations.

Calculation Method: This measure is calculated by taking the average length of time it takes to process cases from initial filing to termination using the average age of all cases terminated during the year.

FY 2013-14 Results: For FY 2013-14, this goal was established at 250 days. The actual average time to terminate cases decreased from 229 days in FY 2012-13 to 212 days in FY 2013-14, a decrease of 17 days or 7.4%.



Assessment of Results: The implementation of additional auto dialer messages to remind customers of appearance and payment due dates, as well as warrant status has enabled the court to successfully reduce the average age of terminated cases. Also, e-citations written by the Austin Police Department are filed with the court much faster than paper citations, which allows customers to handle their cases more quickly, especially if they choose to do so online.

Next Steps: The Court will continue to work on closing old cases through enhanced skip-tracing methods, expanding the number and type of telephone call out messages, and performing research to determine other collection techniques that may be effective for the court. Also, more city departments will implement e-citation programs which will allow for quicker resolution by customers.

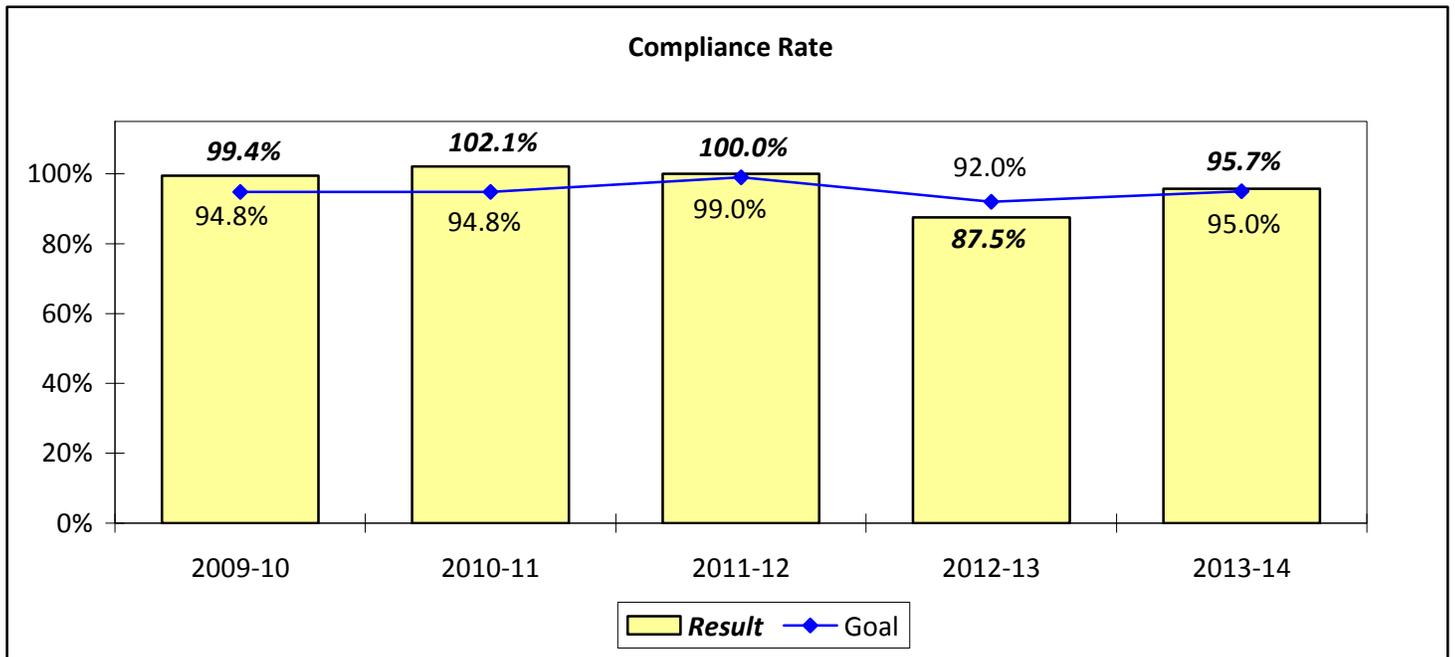
For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

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 current fiscal year in Municipal Court.

FY 2013-14 Results: The FY 2013-14 goal was established at 95%. The actual Compliance Rate increased from 87.5% in FY 2012-13 to 95.7% in FY 2013-14, an increase of 8.2%.



Assessment of Results: A redesigned website, enhanced online services, innovative collection processes, and the implementation of additional automated telephone call out messages to remind customers of appearance and payment due dates had a positive effect on the compliance rate.

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 continues to assess and improve online services so customers do not have to travel to court locations. Court will increase the use of automated telephone call out services to remind defendants of upcoming deadlines, and will enhance skip-tracing methods to locate defendants who have not met their obligations.

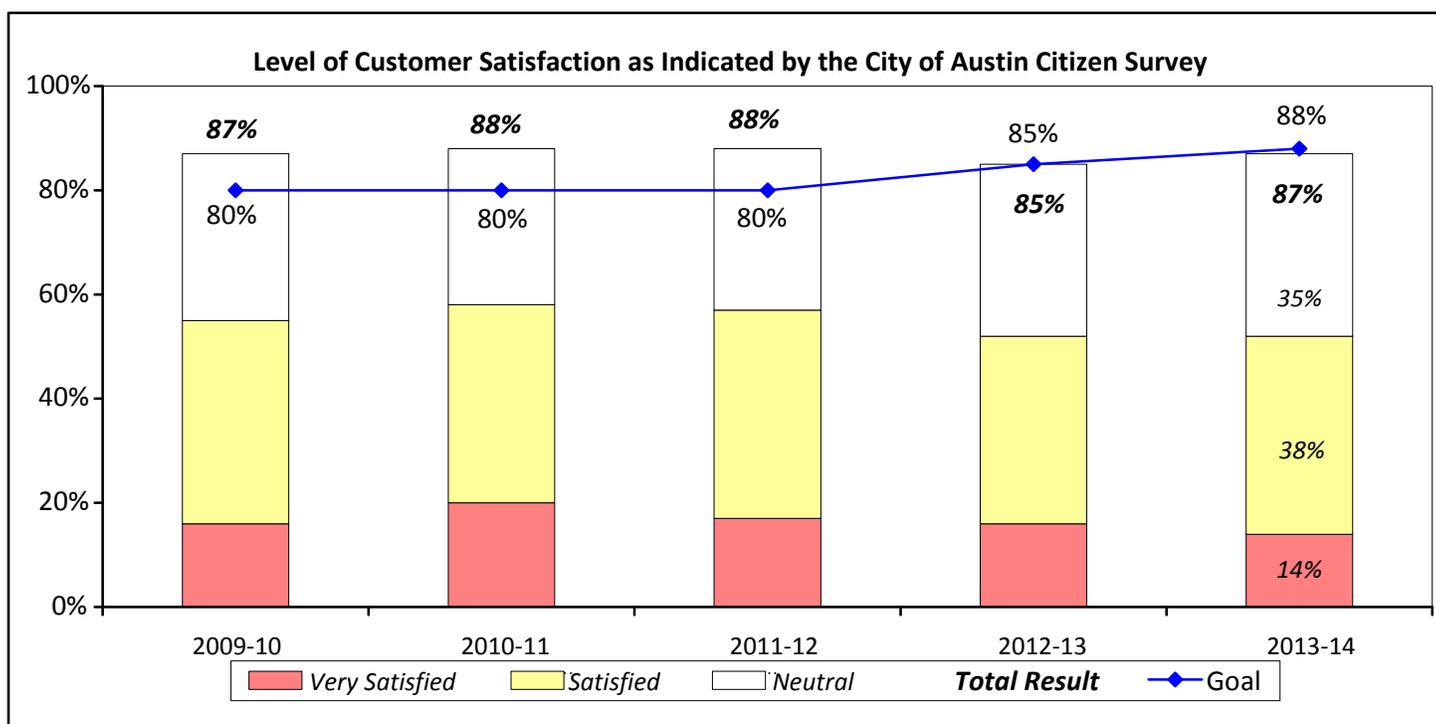
For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

LEVEL OF CUSTOMER SATISFACTION AS INDICATED BY THE CITY OF AUSTIN CITIZEN SURVEY

Measure Description: This measure is 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.

FY 2013-14 Results: For FY 2013-14, the established goal was an 88% satisfaction rate with Municipal Court services. Municipal Court was rated slightly below the goal with 87% of respondents rated their satisfaction as neutral or higher.



Assessment of Results: Comparing results in FY 2013-14 to FY 2012-13, total satisfaction in the quality of services increased from 85% to 87%. Very satisfied respondents decreased by 2% from 16% to 14%, satisfied respondents increased by 2% from 36% to 38% and respondents in the neutral category increased by 2% from 33% to 35%. The City of Austin Municipal Court overall satisfaction results surpassed other large United States Cities participating in the survey by 2%.

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.

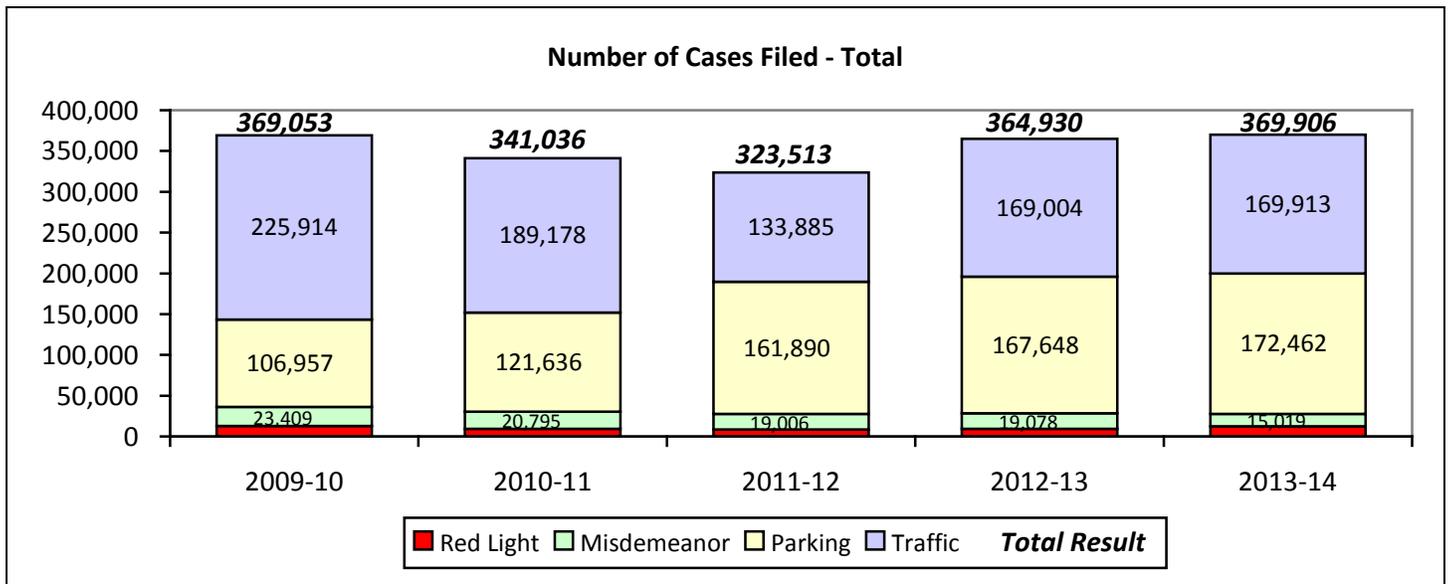
For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

NUMBER OF CASES FILED – TOTAL

Measure Description: The number of cases filed is a direct result of the number of citations issued and affidavits filed 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 the sum of all of cases filed, excluding those filed at the Downtown Austin Community Court.

FY 2013-14 Results: The anticipated number of cases to be filed in FY 2013-14 was 368,684. The number of cases actually filed in FY 2013-14 was 369,906, an increase of 4,976, or approximately 1.36%, compared to 364,930, the number of cases filed in FY 2012-13.



*Red Light Program: FY 2009-10 = 12,773; FY 2010-11 = 9,427; FY 2011-12 = 8,732; FY 2012-13 = 9,200; FY 2013-14 = 12,512

Assessment of Results: The above chart reflects an increase in total cases filed for FY 2013-14 compared to the last four fiscal years. The number of cases filed in Municipal Court increased approximately 1.36% compared to FY 2012-13 due to an increase in the number of parking, traffic, and red light camera citations issued.

Next Steps: APD’s e-citation program is almost complete. Expansion of the program to include the Transportation Department, the Fire Department and the Downtown Austin Community Court (DACC) is underway. It is anticipated that additional departments will adopt the program. The number of all case types of juvenile cases will continue to decline because of the Austin Youth Diversion Program, which allows youth and their parents to complete classes and/or community service in order to keep their cases from being filed in Court.

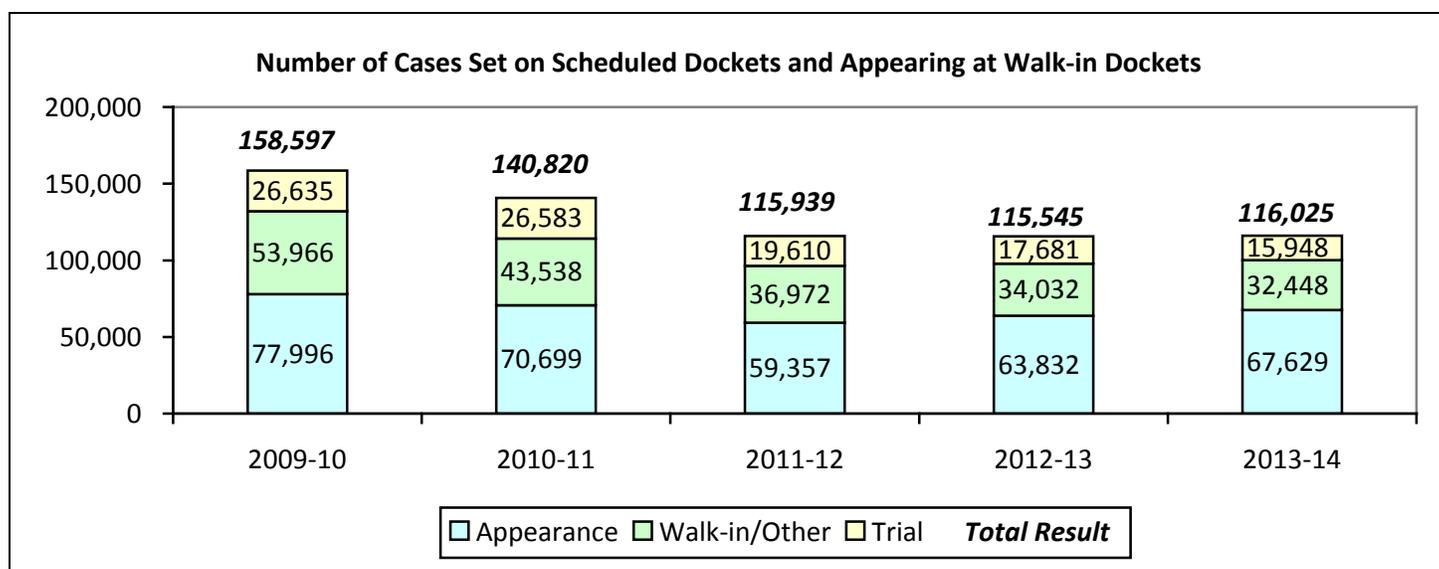
For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

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, interpreters and courtroom availability. It also indicates the amount 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, including the walk-in docket. The defendants for the majority of cases filed in the Austin Municipal Court never appear before a judge but handle their cases through the Internet, mail or by clerical staff. This measure counts the number of criminal cases (traffic, city ordinance, state misdemeanor) set on a docket, including the walk-in docket. Red light camera and most parking cases would be excluded from this number because they are civil cases.

FY 2013-14 Results: For FY 2013-14, the expected number of cases docketed was 124,000. The total number of cases docketed was 116,025, which was 6.4% below projection.



Assessment of Results: The lower than projected number of cases set on a scheduled docket and appearing at walk-in dockets was primarily due to enhanced online services, which provided alternative methods for citizens to handle cases. Services provided online have impacted the number of scheduled dockets needed, which has led to a modification of the master docket.

Next Steps: 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. The court will also explore quicker access to prosecutorial services, which may result in defendants not having to be placed on appearance dockets or defendants deciding not to continue to trial.

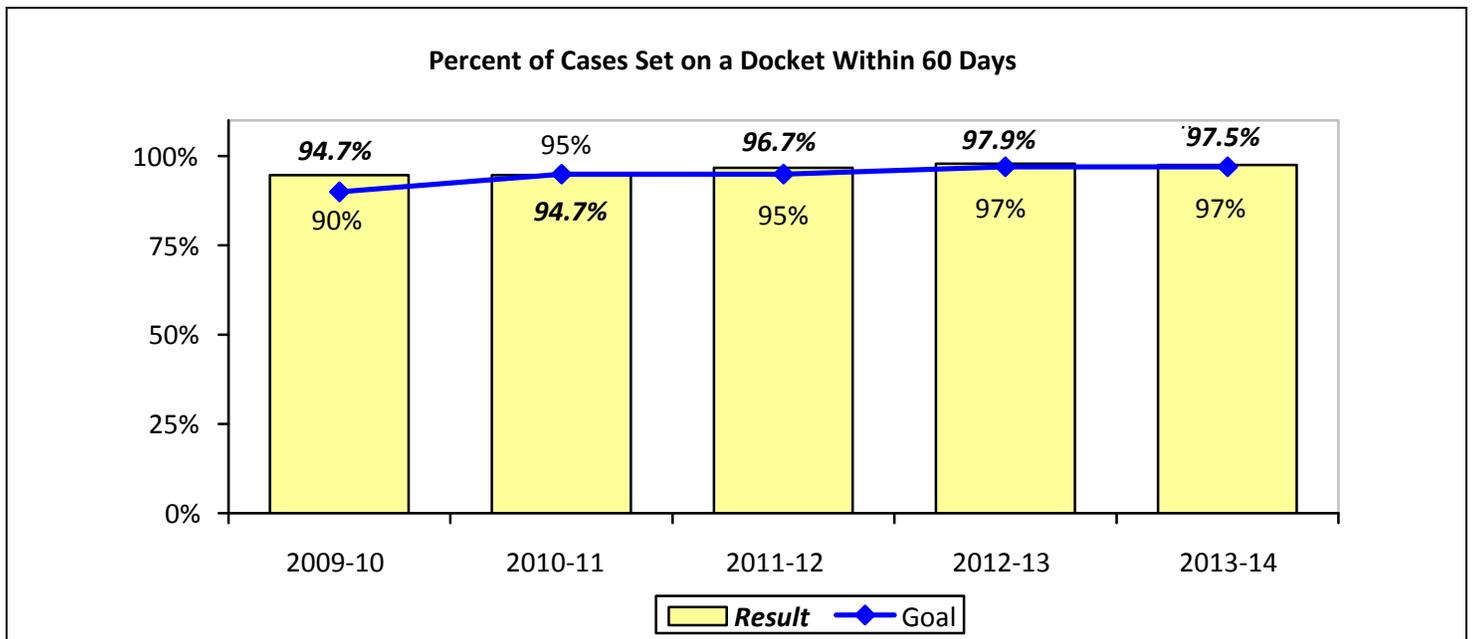
For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

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 the 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 shown as a percentage of total number of cases set on a docket.

FY 2013-14 Results: The FY 2013-14 goal was established at 97%. In FY 2013-14, the percentage of cases set on a docket within 60 days is 97.5%.



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 decreased by 0.4% from FY 2012-13. The continued high percentage of cases set on a docket within 60 days is due to the modification of the master docket. The number of cases to be set on jury trial dockets, bench trial dockets or various appearance dockets varies so the number of each type of docket also needs to be varied from time to time to maintain the 60 day setting goal. The small percentage of cases that do not get set within 60 days is generally due to officers being unavailable because of long-term illnesses (such as FMLA) or absences due to deployment.

Next Steps: Municipal Court will continue modifying the master docket in order to maintain efficiency. Court is also considering enhancements to a new case management system that would allow for online customer scheduling.

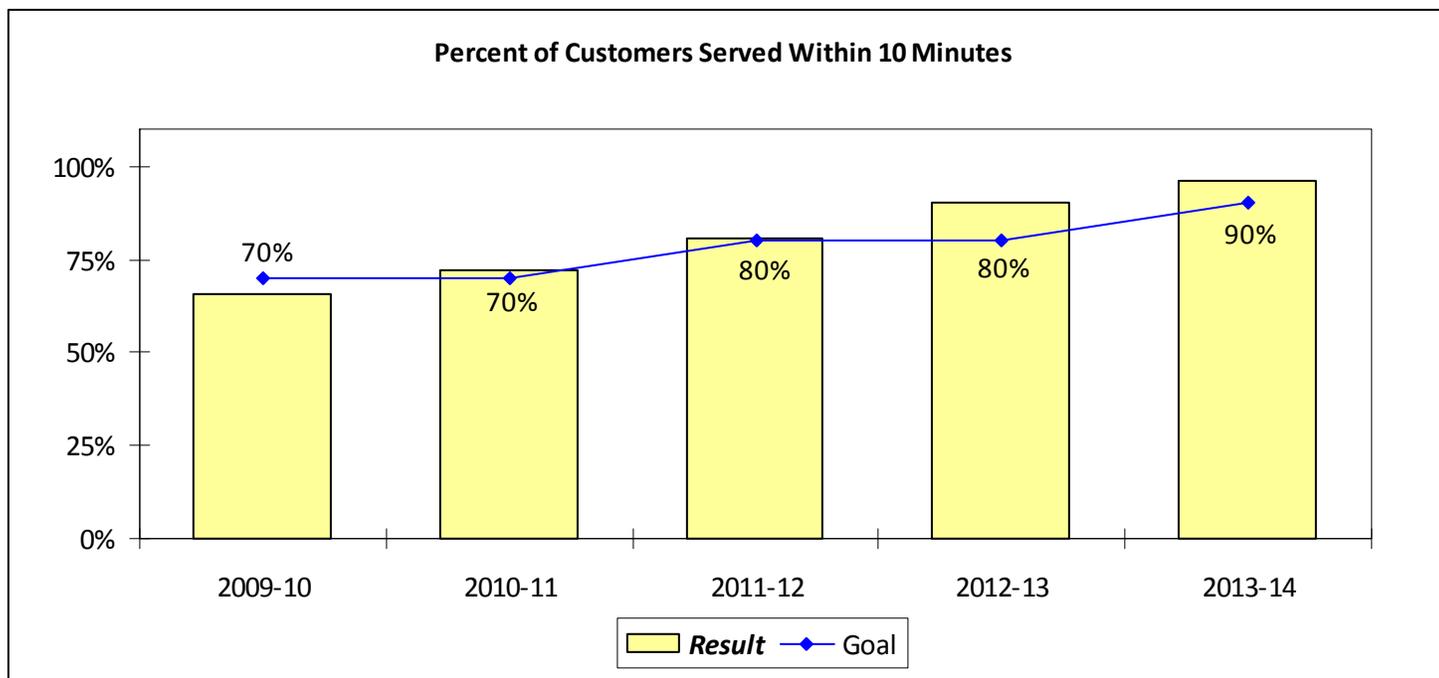
For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

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 at the downtown court in 10 minutes or less divided by the total number of customers served.

FY 2013-14 Results: For FY 2013-14 the established goal was 90%. The actual percentage of customers served within 10 minutes was 96%, exceeding both the target and the FY 2012-13 results by 6%.



Assessment of Results: The percent of customers served within 10 minutes has increased from 90% in FY 2012-13 to 96% in FY 2013-14, an increase of 6% due to continued improvement in Court's processes and procedures, more effective staff scheduling and cross-training to peak customer service hours/days and additional multi-lingual staff.

Next Steps: Due to limitations of the current lobby management system, service times at the substations or courtrooms cannot be tracked. However, Court will continue to look for new technology so that these areas can be included. Court will also continue to explore ways to reduce the amount of time customers spend waiting for in-person service with further analysis of processes and procedures, effective staff scheduling and cross-training opportunities. Court's goal is to provide more online services and reduce the need for customers to appear in person.

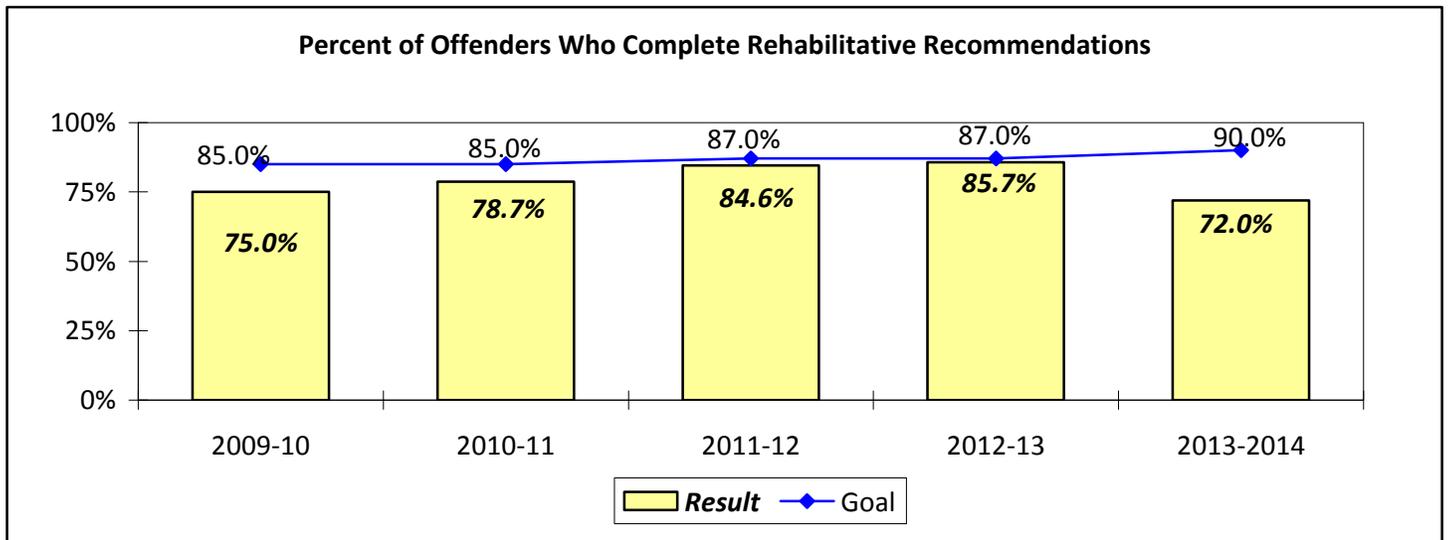
For more information contact Rebecca Stark, Court Director, at (512) 974-4692.

PERCENT OF OFFENDERS WHO COMPLETE REHABILITATIVE RECOMMENDATIONS

Measure Description: This measure comprehensively captures the percentage of offenders (i.e. first-time/one-time and repeat offenders) who completed their rehabilitative sentence assignments. Rehabilitative sentences include but are not limited to treatment, education, assessment, referral, and other social service recommendations and assignments.

Calculation Method: The number of completed rehabilitation sentences divided by the total number of rehabilitation sentences.

FY 2013-14 Results: The goal for FY 2013-14 was 90%. Community Court achieved 72.0%, which was 18% less than its goal and 13.7% lower than FY 2012-13.



Assessment of Results: The population in this measure includes, but not limited to, university students, tourists and homeless individuals who receive public order/quality of life charges within DACC’s jurisdiction. Homeless defendants account for more than half of all the cases processed at DACC annually. The majority of DACC’s resources are focused on providing homeless defendants with the opportunity to work on acquiring long-term and permanent stability through engagement with our Intensive Case Management Program, which provides wrap-around support to homeless individuals. DACC has developed an array of service options which address the many issues associated with individuals that have been homeless for many months and years, with the exception of permanent housing. As more individuals elect to reside in Downtown, the request to address and enhance public order and quality of life issues occurring within the court’s boundaries has increased. The increase in police enforcement increases the likelihood that a homeless individual will be arrested or cited for violating a city ordinance related to quality of life concerns. Pairing the increase in homeless related cases with a community-wide need for permanent housing options complicated by potential criminal, physical, and mental health histories increases the likelihood that individuals will continue to cycle through the judicial system without the ability to access a permanent housing option. Completion of rehabilitation recommendations has decreased from 85.7% to 72.0% over the past 2 years. In FY 2013-14, 1,046 offenders received sentences and 753 of them completed their rehabilitative recommendations. The decrease in defendant compliance may be attributed to an increase in enforcement as it relates to city ordinance violations and a continued need for more permanent housing options for high-needs homeless individuals with extensive criminal histories.

Next Steps: The Court continues to align internal resources to enhance the services available to DACC’s priority population – frequent offenders. A comprehensive team of case managers is focused on providing intensive services to frequent/repeat offenders with the goal of achieving long-term and permanent stability. DACC has decided to replace this key measure since it encompasses all DACC defendants and not just homeless defendants who are also frequent offenders. The performance indicator will be replaced by Percent of Frequent Offenders Who Complete Rehabilitative Recommendations in order to focus on improving and capturing success rates among DACC’s priority population.

For more information contact Peter Valdez, Court Administrator, Community Court, at 974-4873.

POLICE

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

POLICE KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Part II crime rate per 1,000 population	125	116	109	102	93	136	✓
Percent of Part I crimes cleared	12.1%	14.8%	14.9%	16.1%	16.2%	13.9%	✓
Percent of residents who are satisfied with the overall quality of police services	74%	76%	74%	68%	74%	74%	✓
* Property crime rate per 1,000 population	57.55	52.35	52.19	48.50	45.80	56.50	✓
Rate of traffic fatalities per 100,000 population	6.84	6.93	7.91	10.17	7.55	7.37	
* Total police response time for emergency and urgent calls	6:59	6:45	7:19	7:30	7:45	7:31	
Training hours per officer	56	59	64	65	59	61	
* Violent crime rate per 1,000 population	4.76	4.30	4.09	3.63	4.06	4.71	✓

* Citywide Dashboard Measure





POLICE
FY 2013-14 ANNUAL PERFORMANCE REPORT



Chief's Message



The Austin Police Department (APD) 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** increased from 3.63 in FY 2012-13 to 4.06 in FY 2013-14. In 2014, however, the FBI changed the definition of rape: sexual assaults that previously did not meet the criteria of rape are now included in those totals. Austin still ranks as the 2nd safest of large US cities in violent crime.
- Our **property crime rate per 1,000 residents** decreased from 48.50 in FY 2012-13 to 45.80 in FY 2013-14, and the FY 2013-14 rate is 13% lower than the average of the last four years. From FY 2012-13 to FY 2013-14, the rate of burglaries decreased 8% and the rate of thefts decreased 6%.
- The **percent of Part 1 crimes cleared**, the rate at which the department apprehends suspects in violent and property crimes, was 16.2% in FY 2013-14. This was 12% higher than the average of the last four years and 17% better than the goal.

Traffic safety is an ongoing focus for the department.

- Austin's **traffic fatality rate per 100,000 residents** decreased from 10.17 in FY 2012-13 to 7.55 in FY 2013-14. The DWI fatality rate per 100,000 residents increased from 3.27 in FY 2012-13 to 3.42 in FY 2013-14. This year APD hosted the Traffic Safety Symposium which aimed to create safer Austin roads by collaborating with state and local agencies and advocacy groups to build a comprehensive framework to address the issues contributing to impaired and aggressive driving.

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

- **Response time to high-priority calls** for service rose 3% from 7:30 in FY 2012-13 to 7:45 in FY 2013-14. To further improve the operations of this critical function, the department modified its leadership structure in FY2013-14 to assign a commander to head up the Communications Division.
- The **percent of residents reporting satisfaction with police service quality** increased from 68% in FY 2012-13 to 74% in FY 2013-14. The FY 2013-14 result was 7 percentage points higher than the average for other US cities of similar size.
- The **Part II Crime Rate** includes crimes like drugs, prostitution, and vandalism and is considered a "quality of life" measure. The FY 2013-14 rate of 93 per 1,000 residents was 9% lower than FY 2012-13 rate and 18% lower than the average of the last four years. APD and Austin Travis County Integral Care's Expanded Mobile Crisis Outreach Team (EMCOT) partnered in FY 2013-14 to develop a response plan for citizens in mental health crisis. The goal was to reduce the number of mentally ill citizens arrested for non-violent, misdemeanor offenses and instead allow for the intervention of mental health services.

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

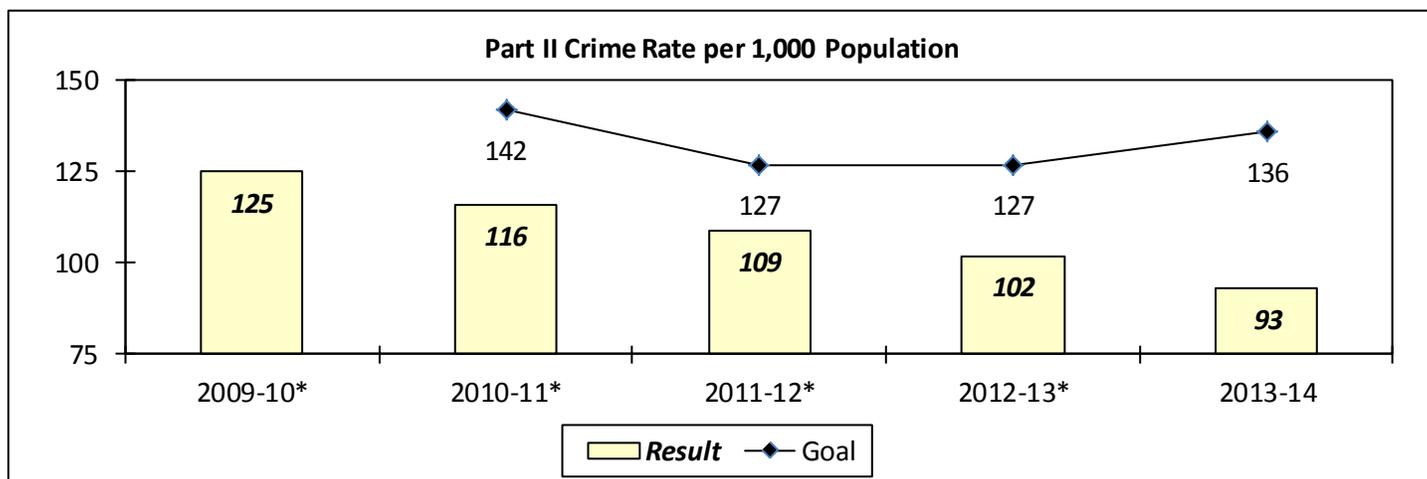
Keeping You, Your Family and Our Community Safe

PART II CRIME RATE PER 1,000 POPULATION

Measure Description: The 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 because Part II crimes are often considered “quality of life” measures.

Calculation Method: The Part II crime rate is calculated for the current fiscal year by dividing the Part II crime count 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).

FY 2013-14 Results: This measure has an established goal of 136 for FY 2013-14. The result in FY 2013-14 was 93 crimes per 1,000 population – 32% lower than the goal.



**NOTE: Restated from previous assessment.*

Assessment of Results: The FY 2013-14 result was 9% lower than FY 2012-13 result and 18% lower than the average of the last four years (FY 2009-10 through FY 2012-13). Disorderly conduct made up 25% of the total Part II offenses. Simple assault was 16% of the total, vandalism was 10%, and drug offenses and DUI were each 9% of the total.

In FY 2013-14, APD moved a significant portion of its Metro Tactical units (MT) from the patrol commands into the Organized Crime Division. The team created by this move is called the Street Narcotics Unit. This shift will ensure consistency in narcotics investigations and allow the remaining MT units to focus on violent and property crimes.

APD developed the #ihavethepower campaign this year for Child Abuse Awareness and Prevention Month. APD asked the public to download an #ihavethepower sign, write in their reasons for wanting to end child abuse and/or empower children to speak up against child abuse, then post a picture of themselves holding the sign on social media using the hashtag #ihavethepower.

Next Steps: In order to better serve mentally ill citizens and reduce the impact of mental health calls on limited officer resources, APD and Austin Travis County Integral Care’s Expanded Mobile Crisis Outreach Team (EMCOT) partnered in FY 2013-14 to develop a response plan to intervene with citizens at the point of the mental health crisis. The goal was to reduce the number of mentally ill citizens who are arrested for non-violent, misdemeanor offenses and instead allow for the intervention of mental health services. During the initial period of this project, 80% of EMCOT referrals resulted in a diversion from emergency detention or arrest. This partnership will continue in FY 2014-15.

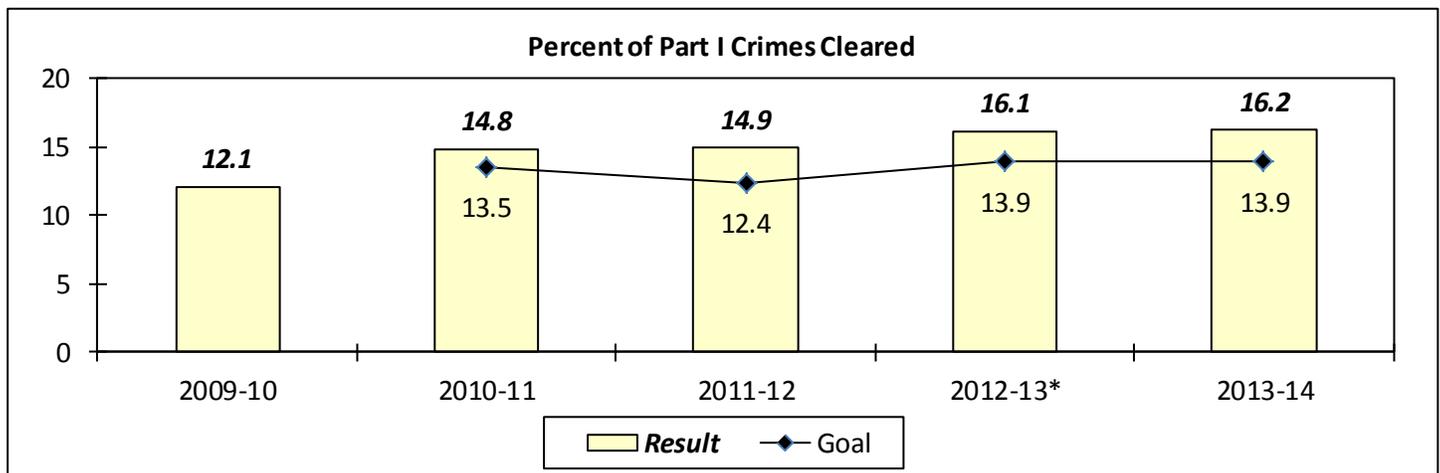
For more information contact Art Acevedo, Chief of Police (512) 974-5030

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 2012-13 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 2013-14), the clearance rate is based on fiscal year and is considered unofficial until the FBI releases its final results in late 2015.

FY 2013-14 Results: This measure had a goal of 13.9% for FY 2013-14. The result was 16.2%, exceeding the goal by 17%.



*NOTE: Restated from previous assessment.

Assessment of Results: The FY 2013-14 result was 1% higher than the FY 2012-13 result and 12% higher than the average of the last four years (FY 2009-10 through FY 2012-13). In calendar year 2013 – the year with the most recent official results – Austin’s clearance rate for Part I crimes was 16.1%, which was lower than the 17.5% clearance rate of other large US cities. Looking at the crime types, Austin cleared 57% of Part I violent crime in 2013, which was higher than the 39% clearance rate for large US cities. In terms of violent crime types, Austin outperformed other cities on clearing all violent crime types: murder, rape, 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 2013, Austin solved 13% of property crimes, which was slightly lower than the rate of 14% for other cities of similar size. Looking at the types of property crime, Austin outperformed other cities in clearing auto thefts but lagged other cities in burglary and theft cases.

In FY 2013-14, APD participated in the 14th annual Texas Statewide Municipal Warrant Round Up. Officers arrested 318 people which cleared 869 warrants. Due to large, scheduled events and reduced overtime dollars, fewer officers were able to participate this year than last year. As a result, these numbers are down 20% and 25% respectively against the previous year.

Next Steps: In FY 2013-14, APD acquired a Business Intelligence tool (BI) that will fully automate Compstat, the department's methodology for analyzing crime trends. BI will provide APD's leadership with current statistics including hotspot maps to deploy resources, and it will provide crime analysts and investigative staff improved tools to identify crime series. Additional capabilities associated with this tool will come online in FY 2014-15.

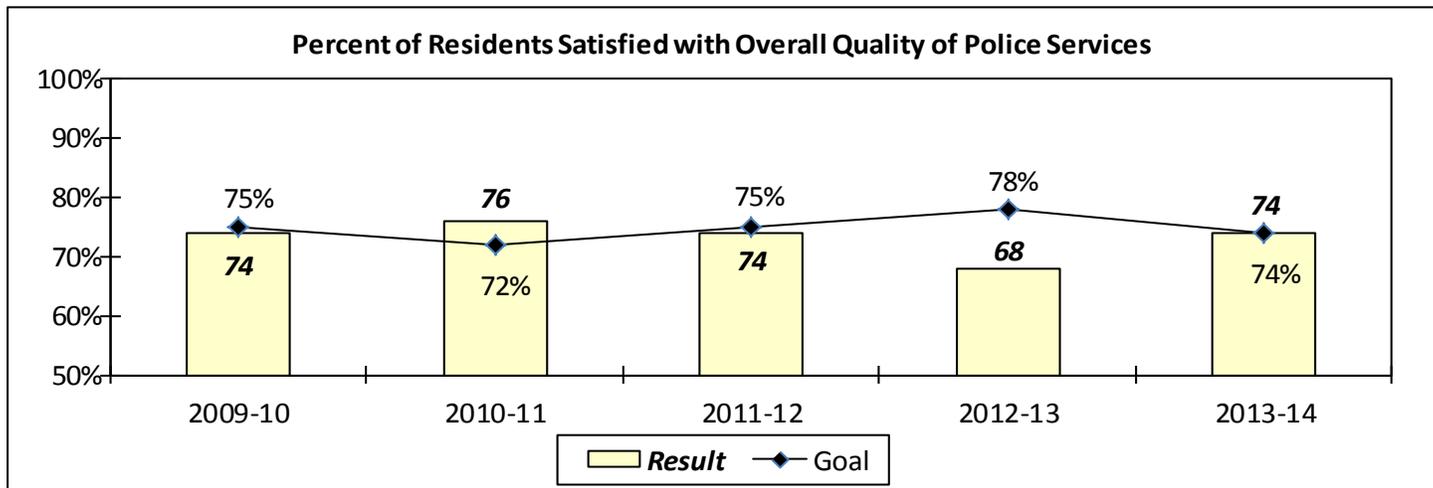
For more information contact Art Acevedo, Chief of Police at (512) 974-5030.

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

Measure Description: The city commissions an annual survey to measure resident satisfaction with city services. Results are used to identify trends, set budget priorities, and compare Austin to other large cities. In 2014, the survey was distributed to 3,000 households and produced a 41% response rate.

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 2013-14 Results: The goal for this measure was established at 74% of residents reporting satisfaction with the overall quality of police services. The result was 74%, which met the goal.



Assessment of Results: The FY 2013-14 result (74%) was 6% higher than the FY 2012-13 result, and it was 1% higher than the average of the last four years (FY 2009-10 through FY 2012-13; 73%). The result was 7% higher than the average of 67% reported among U.S. cities with a population greater than 250,000.

This year APD began using a social media site (Nextdoor.com) to share neighborhood-specific crime information. This site enables APD to communicate with Austin residents via private, secure neighborhood websites. In an effort to enhance neighborhood watch programs, APD’s District Representatives use this site to alert specific neighborhoods to crime trends in their areas.

In FY 2013-14, APD conducted a family violence pilot project with the goal of decreasing the murders of family violence victims. The department used predictive analysis to target the most violent offenders, and then Travis County’s pretrial services identified the conditions of their bonds. Officers proactively re-arrested offenders who violated those conditions with the goal of distancing the offenders from their victims for long enough to break cycles of abuse that can lead to murder.

The Chief’s Advisory Committee was launched this year. This committee brings together sworn staff from the rank of sergeant and below to discuss policies in an open forum with executive staff. Executive staff communicates the intent of policies, and front-line, sworn staff provides feedback. This allows the department to develop more effective policies.

APD began a leadership development initiative in FY 2013-14 to move lieutenants through more command assignments. This rotation will expose lieutenants to a wider variety of department functions, thereby developing a critical department-wide perspective at that rank.

Next Steps: In FY 2013-14, APD added a new helicopter to its fleet. This helicopter gives the department aerial support for expanded hours each day and provides command and control support during regional events and emergencies. Additionally, it has the capacity to respond to fires, floods, and rescue operations. In FY 2014-15, the Air Support unit will further expand aerial coverage to nearly 100 hours per month.

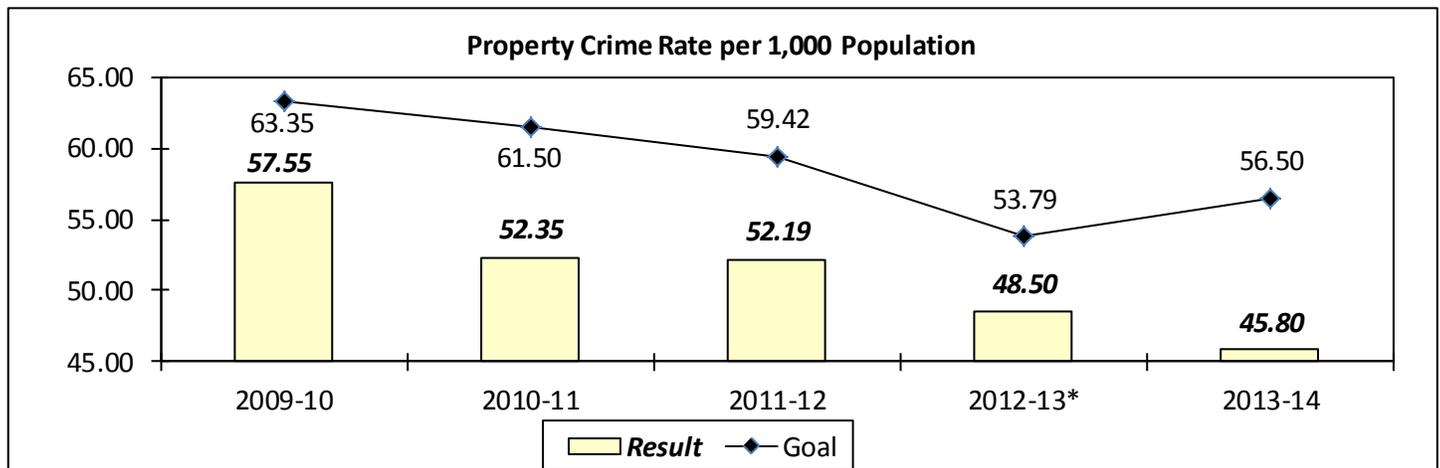
For more information contact Art Acevedo, Chief of Police (512) 974-5030

PROPERTY CRIME RATE PER 1,000 POPULATION

Measure Description: The 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, whose Uniform Crime Reporting (UCR) 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 2012-13 and earlier), we report the FBI's UCR property crime rate, which is based on a calendar year and our US census population and is considered official. For the current year (FY 2013-14), 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 2015.

FY 2013-14 Results: The goal for this measure was established at 56.50 crimes per 1,000 residents for FY 2013-14. The result was 45.80 crimes per 1,000 residents, which was 19% below the goal.



Assessment of Results: The FY 2013-14 result is 6% below the FY 2012-13 result and 13% lower than the average of the last four years (FY 2009-10 through FY 2012-13). Austin’s property crime rate in calendar 2013 (the most recent official results) was 48.50, which was 8% higher than the rate of 45.04 for large US cities. Austin ranked 21st safest city of large US cities in property crime rate.

To compare the component rates during FY 2013-14, Austin’s rate of 7.0 burglaries per 1,000 population was 8% lower compared to the previous year, and it was 21% lower than the rate for other large US cities for the most recent year of comparison data. Austin’s rate of 36.1 thefts was 6% lower compared to the previous year, and it was 28% higher than the rate for other large US cities. Austin’s rate of 2.7 auto thefts was 8% higher compared to the previous year, and it was 53% lower than the rate for other large US cities.

Next Steps: This year, APD partnered with DPS and UTPD to address an increase in the number of burglaries targeting bikes. Operations specifically targeted those receiving the stolen bikes, resulting in several recoveries.

In FY 2013-14, the Parks Unit worked the Barton Creek Spillway Initiative which dramatically decreased the number of thefts and burglaries of vehicles near the spillway. Officers patrolled the area and made numerous contacts with citizens warning against leaving their items unattended while enjoying the park. Similar efforts will continue into FY 2014-15.

Comparison crime for large US cities is based on the most recent FBI data for 2013. Included are cities with populations between 500,000 - 999,999 (Austin’s population was 853,020 in 2014).

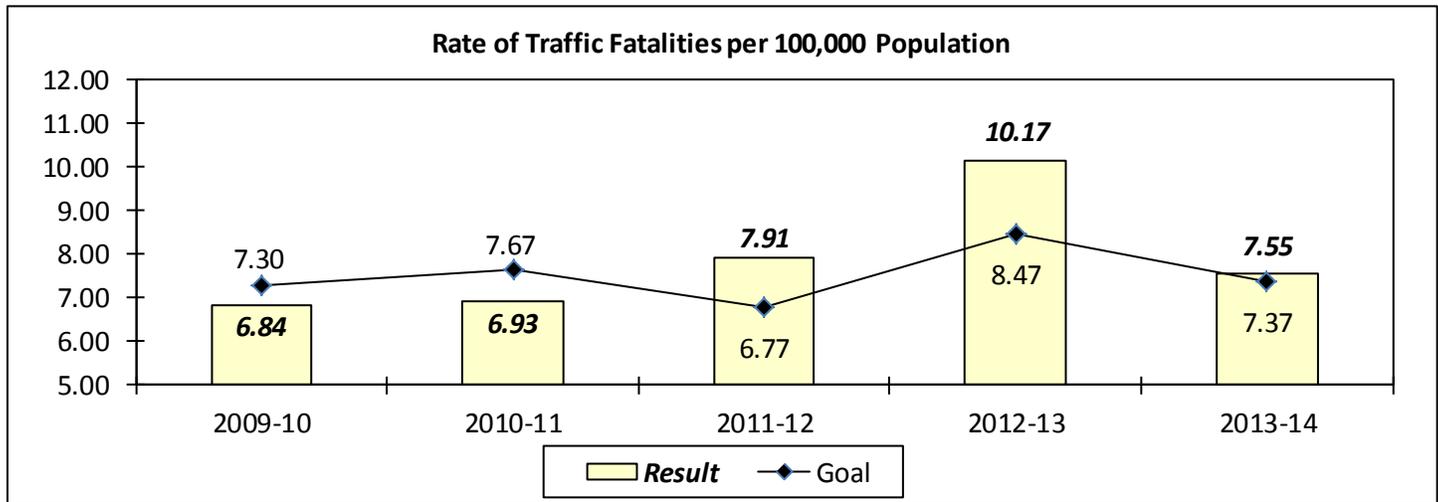
For more information contact Art Acevedo, Chief of Police at (512) 974-5030.

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 (Austin full-purpose population divided by 100,000).

FY 2013-14 Results: The goal for this measure was established at 7.37 traffic fatalities per 100,000 population, or about 62 fatalities. The result was 7.55 fatalities per 100,000 population, or 64 fatalities, which was 2% above the goal.



Assessment of Results: The FY 2013-14 result (7.55) was 26% lower than FY 2012-13 (10.17), and 5% below the average of the last four years (FY 2009-10 through FY 2012-13; 7.96 per 100,000). In calendar year 2013 (the most recent full calendar year), most traffic fatalities involved motor vehicle occupants (41, or 55%) and pedestrians (22, or 30%), followed by motorcyclists (11, or 15%). Of all motor vehicle fatalities in 2013, 15 victims (36%) were not using restraints. Of all motorcycle fatalities, four victims (36%) were not wearing helmets, as compared with eight (57%) in 2012.

During 2013, 25 fatal crashes (33%) involved an alcohol-impaired driver as compared to 19 fatal crashes (24%) in calendar year 2012. Of all pedestrian fatalities in 2013, 12 (55%) involved an impaired pedestrian as compared to 11 (42%) in 2012. Austin's rate of fatalities involving alcohol impairment is .33 per 100 million vehicle miles traveled. That rate is lower than the rates for both Texas (.45) and the US (.35).

In FY 2013-14, APD's Commercial Vehicle Unit worked with surrounding agencies to conduct joint operations focused on increasing enforcement of commercial vehicle laws. This initiative took 24% of the inspected vehicles out of service due to mechanical issues that made the vehicles dangerous to operate, and it placed 2% of the drivers out of service for violations that prohibit their driving.

Next Steps: In an effort to reduce the upward trend of serious injury and fatal crashes, the leaders of over 22 local law enforcement agencies combined efforts to form Arrive Alive Central Texas, a collaborative work group dedicated to changing the culture of hazardous driving behavior in our community. This group has led numerous combined enforcement initiatives in FY 2013-14, resulting in a reduction of both serious injury and fatal crashes. This collaboration will continue in FY 2014-15.

In FY 2013-14, APD hosted the Traffic Safety Symposium which aimed to create safer Austin roads by collaborating with state and local agencies and advocacy groups to build a comprehensive framework to address the issues contributing to impaired and aggressive driving. APD will continue to work with participants to develop a plan to address these issues.

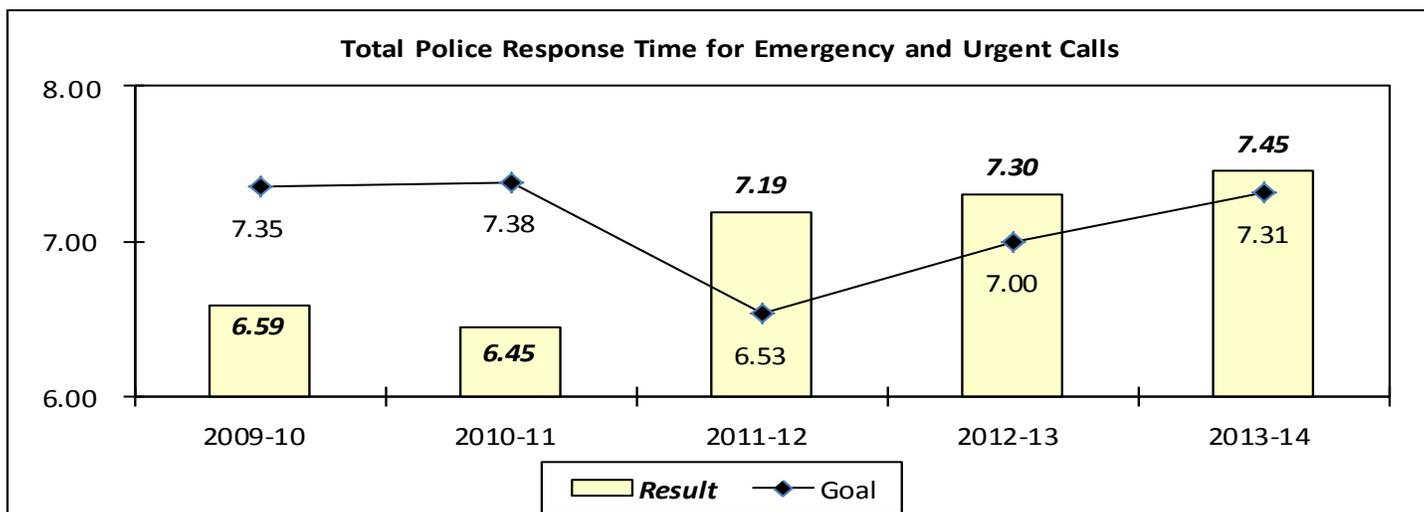
For more information contact Art Fortune, Highway Enforcement Commander at (512) 974-8210.

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.

FY 2013-14 Results: The FY 2013-14 goal set for this measure was 7 minutes 31 seconds. The result was 7 minutes 45 seconds, which was 3% slower than the goal.



Assessment of Results: The FY 2013-14 result was 3% slower than the FY 2012-13 result, and it was 9% slower than the average of the last four years (FY 2009-10 through FY 2012-13). The key component that drove the increase was dispatch-to-arrival time; the time it takes the officer to arrive on scene. This was responsible for 11 seconds of the 15-second increase. Dispatch-to-arrival time is affected by several factors outside APD control, including traffic and annexations. Officer speed is limited by traffic congestion, even with lights and sirens. This is particularly a problem during rush hour on high-speed roads. Additionally, as the City expands, the area per sector grows. This increases the distance that officers travel to reach a call.

From FY 2012-13 to FY 2013-14 the number of emergency calls responded to by APD decreased 3%, and the number of urgent calls responded to by APD increased 4%. To further improve the operations of this critical function, the department modified its leadership structure in FY 2013-14 to assign a commander to head up the Communications Division. A lieutenant position was also added for direct support of operations. The move is intended to offer increased visibility to the growing demands being placed on this essential operation and to incorporate the insight of the sworn staff that rely on its work.

The Texas Commission on Law Enforcement (TCOLE) has implemented several new requirements for Communications staff; including licensing, additional hiring standards and regular ongoing pre-approved training in accordance with its regulations.

Next Steps: In FY 2014-15, APD will redraw its region boundaries to improve officer distribution based on demand. The department will rely on factors such as crime and calls for service to balance workload across sector boundaries. This will result in more efficient resource deployment across the city and will contribute to faster response times.

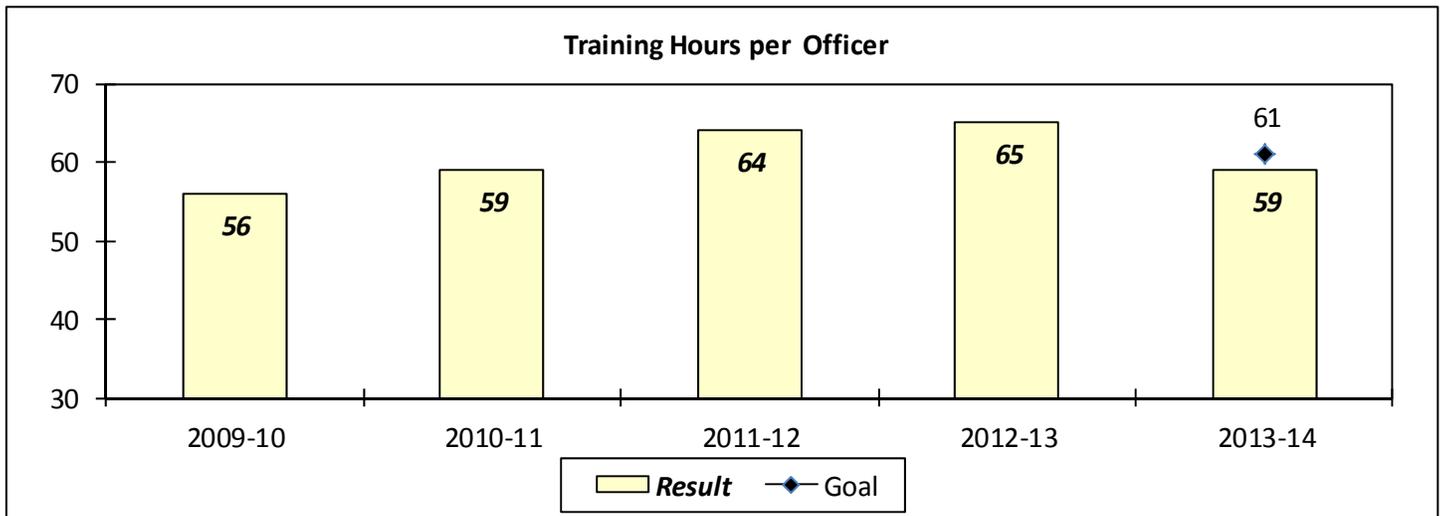
For more information contact Julie O'Brien, Communications Commander, at (512) 974-0947.

TRAINING HOURS PER OFFICER

Measure Description: Training hours per officer 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 officers. 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.

Calculation Method: The average number of training hours per officer is calculated by dividing the total hours of officer training by the number of budgeted officers. New officer (cadet) training is excluded.

FY 2013-14 Results: In FY 2013-14, this measure had an established goal of 61 hours. The average number of training hours per officer for FY 2013-14 was 59 hours, which was 3% lower than the goal.



Assessment of Results: The FY 2013-14 result for this measure was 9% lower than the FY 2012-13 result and 3% lower than the average of the last four years (FY 2009-10 through FY 2012-13).

This year APD incorporated moulage, the art of injury simulation, into its training program. Long used in EMS, hospital, and military environments, moulage adds realistic injuries, both catastrophic and subtle, to train the responder's eye to look for details. This training will help officers hone their responses to critical situations and is ultimately aimed at saving lives.

In FY 2013-14, APD held mandatory training for all sworn staff on interacting with dogs in the field. This course familiarized officers with canine behavior and offered methods to resolve encounters with dogs that display aggressive behavior. The goal of this training was to increase positive outcomes between officers and dogs.

Next Steps: APD will continue current training initiatives to ensure officers are adequately qualified and prepared to serve the citizens of Austin.

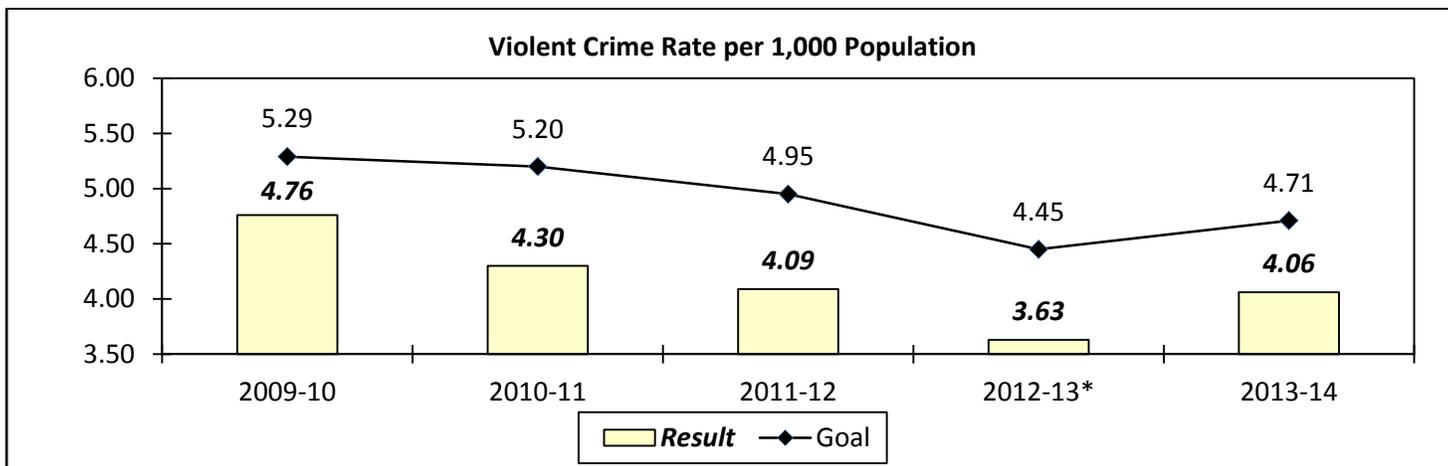
For more information contact Andrew Michael, Training Commander at (512) 974-8121.

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 Uniform Crime Reporting (UCR) 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). In FY 2013-14, the FBI modified its definition of rape. Sexual assaults that previously did not meet the criteria of rape will now be included in rape counts, which will result in higher rape – and violent crime – counts. The violent crime rate is calculated by dividing the violent crime count by a population factor (Austin population divided by 1,000). For prior years (FY 2012-13 and earlier), APD reports the FBI’s UCR violent crime rate. This is the official rate, and is calculated using the calendar year and Austin’s US census population. For FY 2013-14, the violent crime rate is based on a fiscal year and the full-purpose population. This result is unofficial until the FBI releases its final results in 2015.

FY 2013-14 Results: The FY 2013-14 goal for this measure was established at 4.71 crimes per 1,000 residents. The result was 4.06 crimes per 1,000 residents, which was 14% below the goal.



**NOTE: Restated from previous assessment.*

Assessment of Results: Due primarily to the FBI's modification of the rape definition, the FY 2013-14 result was 12% higher than the FY 2012-13 result and 3% lower than the average of the last four years. If the new rape definition was applied to last year's numbers, incidents of rape would be down roughly 5%, and the violent crime rate would be up roughly 2% due to an increase in robberies. Austin’s violent crime rate in calendar year 2013 was 3.63, which was 45% below the rate of 6.61 for large US cities. Austin ranked the second safest city of large US cities in violent crime.

To compare violent crime components during FY 2013-14, Austin’s homicide rate of 0.03 per 1,000 residents (24 murders) was 6% lower compared to the previous year (26 murders), and it was 73% lower than other large US cities for the most recent year of comparison data. Austin’s robbery rate of 1.0 was 12% higher compared to the previous year, and it was 70% lower than other large US cities. Austin’s rate of 2.5 aggravated assaults was the same as the previous year, and it was 50% lower than other large US cities. Austin’s rate of 0.6 rapes was 124% higher compared to the previous year due to the rape definition change, and it was 31% lower than other large US cities.

Next Steps: In FY 2014-15, as part of the Restore Rundberg initiative, APD will continue its work with the University of Texas to reduce crime in the Rundberg area in connection with a Department of Justice grant. This initiative will place walking beat officers in targeted areas to deter crime. Additionally, APD’s community partners will continue to work to reduce chronic homelessness in the area.

Comparison crime for large US cities is based on the most recent FBI data for 2013. Included are cities with populations between 500,000 - 999,999 (Austin’s population was 853,020 in 2014).

For more information contact Art Acevedo, Chief of Police at (512) 974-5030.

COMMUNITY SERVICES KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?	Page #
Animal Services								
Number of animals sterilized in the community	6,718	5,019	6,692	6,625	7,636	7,500	✓	65
Number of spay/neuters performed at the Animal Center	3,364	6,036	6,091	6,492	6,140	7,500		66
* Percent of animal shelter live outcomes	71.5%	89.0%	92.6%	92.6%	94.1%	90%	✓	67
Percent of sheltered animals returned-to-owner	16%	18%	16%	16%	16%	18%		68
Shelter intake per capita	2.1	1.7	1.8	1.6	1.5	2.0		69
Austin Code								
Average number of days from when Austin Code complaints are first assigned to inspectors until first response	5.7	5.1	3.1	3.4	4.5	2.0		73
Average number of days from when Austin Code complaints are first reported until non-judicial compliance or admin/judicial transfer	55	83	85	99	123	80		74
Total number of Austin Code cases investigated	24,301	15,661	18,344	17,779	17,677	18,500		75
Total number of community and commercial events attended	Not Tracked	38	46	51	80	40	✓	76
Austin Public Library								
Circulation per capita	5.57	5.86	5.97	6.18	6.32	6.39		79
Citizen satisfaction with materials at libraries (%)	71%	72%	73%	71%	72%	80%		80
Citizen satisfaction with quality of city libraries (%)	73%	73%	72%	72%	74%	75%		81
Internet sessions per capita	Not Tracked	1.17	1.15	1.23	1.16	1.28		82
* Library program attendance per capita	0.16	0.15	0.14	0.16	0.18	0.16	✓	83
Materials expenditures per capita	\$2.84	\$3.44	\$3.40	\$3.85	\$3.70	\$3.42	✓	84
Visits per capita	4.75	4.45	4.27	4.01	3.74	3.76		85
Health and Human Services								
* Number of client visits at the Shots for Tots Clinics for Vaccines for Children (VFC) eligible children ages 0-18	17,084	9,934	7,960	6,994	7,583	12,000		89
Number of development encounters for youth 10-24 such as leadership development, healthy decision making skills, and comprehensive sexual health education	2,062	1,475	1,150	1,002	2,007	1,000	✓	90
Number of routine inspections per fixed food establishment (City)	1.8	1.8	1.8	1.7	1.6	2.0		91
Percent of all reportable infectious diseases that result in a disease intervention	85%	78%	77%	73%	74%	75%		92
* Percent of households served through City of Austin social services contracts that maintain housing or transition into housing from homelessness	77%	75%	76%	81%	80%	75%	✓	93

* Citywide Dashboard Measure

COMMUNITY SERVICES KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?	Page #
Health and Human Services - Continued								
Percent of individuals who maintain or increase income	Not Tracked	Not Tracked	Not Tracked	68%	69%	64%	✓	94
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	89%	90%	92%	92%	93%	95%		95
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	3,590	3,456	3,241	3,608	2,635	✓	99
Number of households assisted with repair services for the homeowner	806	818	708	533	692	688	✓	100
Number of rental units created and/or retained through the Rental Housing Development Assistance (RHDA) Program	262	479	517	156	87	65	✓	101
* Total number of households / persons assisted through all services provided by the Neighborhood Housing and Community Development Department	8,573	6,621	6,461	6,073	6,509	5,593	✓	102
Parks and Recreation								
* Citizen satisfaction with the appearance of park grounds	70%	69%	71%	72%	71%	71%	✓	105
Number of park acres per 1,000 population	21.7	23.8	23.7	23.3	23.2	23.8		106
Percent of CIP projects completed	Not Tracked	68.2%	72.2%	70.0%	86.3%	70.0%	✓	107
Percent of CIP Spending Plan achieved	65%	64%	48%	111%	129%	85%	✓	108
Percent of participants who indicate an increase of environmental awareness	96%	95%	98%	95%	96%	95%	✓	109
Percent of users satisfied with recreation services	71%	70%	71%	72%	73%	74%		110

* Citywide Dashboard Measure

ANIMAL SERVICES

Mission: The mission of the Austin Animal Services Office is 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	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Number of animals sterilized in the community	6,718	5,019	6,692	6,625	7,636	7,500	✓
Number of spay/neuters performed at the Animal Center	3,364	6,036	6,091	6,492	6,140	7,500	
* Percent of animal shelter live outcomes	71.5%	89.0%	92.6%	92.6%	94.1%	90%	✓
Percent of sheltered animals returned-to-owner	16%	18%	16%	16%	16%	18%	
Shelter intake per capita	2.1	1.7	1.8	1.6	1.5	2.0	

* Citywide Dashboard Measure





ANIMAL SERVICES FY 2013-14 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, in addition to 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 over 17,000 sheltered companion animals each year.

Animal Services achieved success in reaching or exceeding goals tied to three key indicators in FY 2013-14:

- Number of animals sterilized in the community: 7,636
- Percent of shelter live outcomes: 94%
- Shelter Intake per Capita (County-wide): 1.6%

Animal Services' successes last year also included the following efforts:

- The FY 2013-14 live outcome rate for neonatal kittens was 96%, while the number of neonatal kittens entering the shelter decreased from 2,384 to 2,183.
- Animal Services provided 1,655 microchips through its free pet identification program.
- Animal Protection processed 2,857 rabies control cases, with 126 (4.4%) of those cases testing positive for rabies (all bats).
- Successfully completed Animal Protection calls increased from 22,388 (84.1% of all calls) in FY 2012-13 to 28,872 (93.2% of all calls) in FY 2013-14.
- Volunteers provided invaluable assistance by logging 42,555 hours in FY 2013-14; the equivalent of 20 full-time employees.

Animal Services has secured funding to construct an additional 100 kennels at the Austin Animal Center and we anticipate completion by mid-year 2017. The new kennels will address current capacity concerns and keep Austin on track as the largest No Kill city in the United States.

Chris Noble
Interim Chief Animal Services Officer

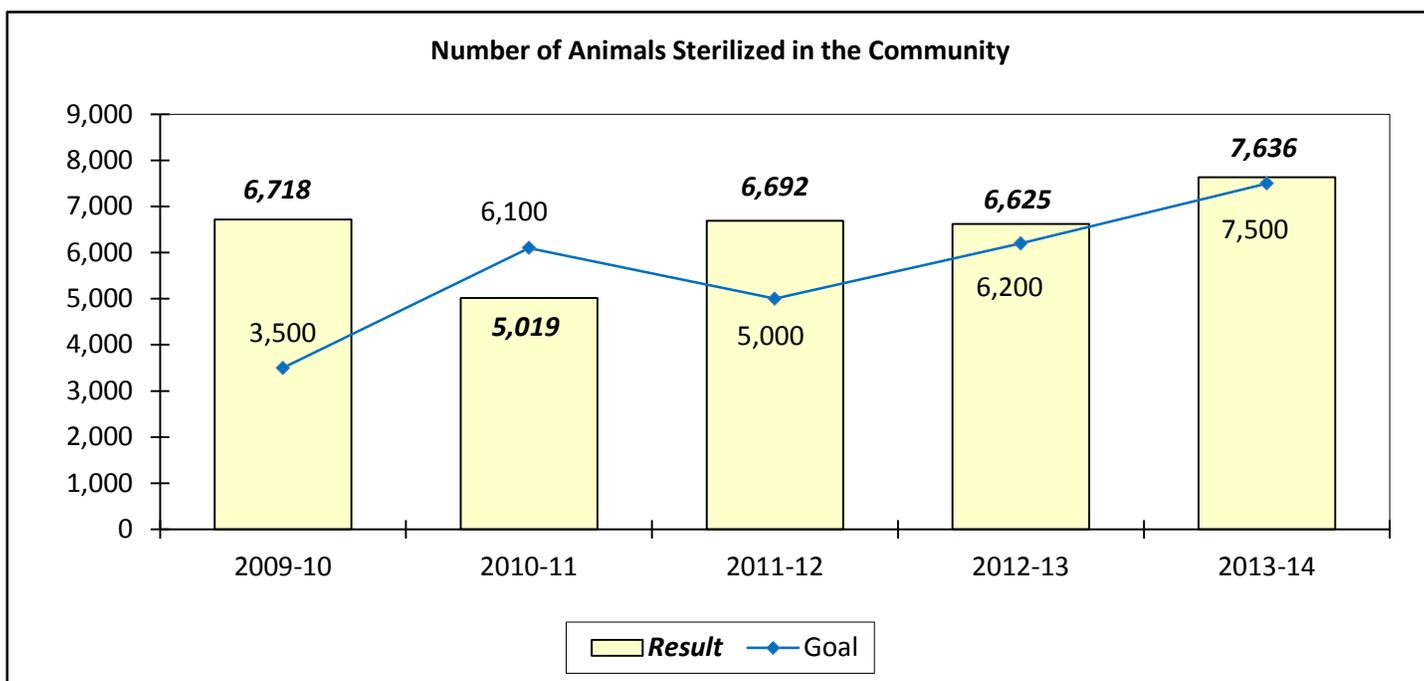


NUMBER OF ANIMALS STERILIZED IN THE COMMUNITY

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

Calculation Method: The Animal Services Office receives a monthly count of animals spayed/neutered in the community from our partners, Emancipet and Austin Humane Society. The number of animals sterilized in the community is determined by monthly detailed invoices from the partners.

FY 2013-14 Results: The City of Austin sponsored 7,636 community-owned animals to receive spay/neuter surgeries, surpassing the goal of 7,500 by 136, or 1.81%.



Assessment of Results: In the face of rapid population growth in our community, prevention services are more important than ever as a component of the programs that sustain Austin’s No Kill success. Low/no cost spay and neuter surgeries are critical services provided to the community in an effort to stabilize, and ultimately reduce shelter intake of unplanned litters of kittens and puppies. FY 2013-14 results exceeded the goal; however, this program will need to continue to grow in order to keep up with the pace of population growth in Austin/Travis County.

Next Steps: Continue to expand prevention services with a focus on sterilizing community cats (free-roaming, un-owned) to reduce the number of neo-natal kittens being surrendered to the shelter each year. With a focus on the zip code areas that have historically produced the highest number of neo-natal kitten intakes, Animal Services is partnering with Austin Humane Society and Emancipet to increase the number of community cats that are trapped, neutered and returned (TNR) to their habitat.

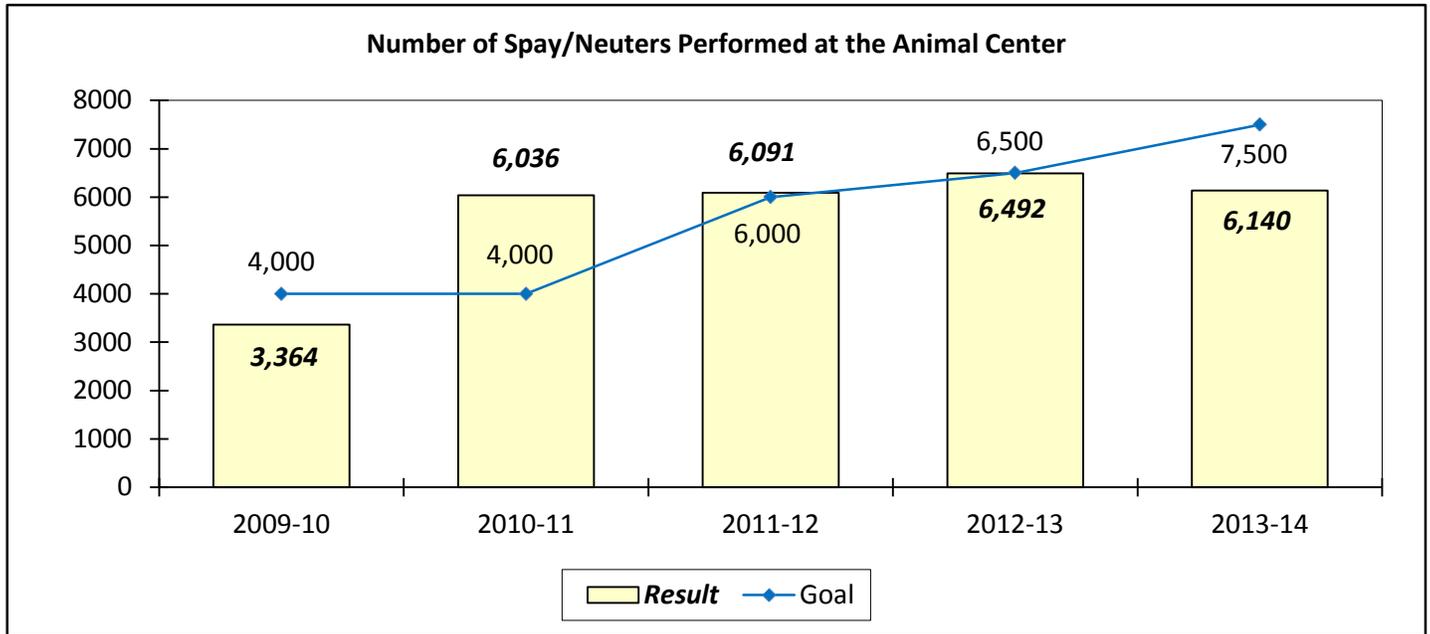
For more information contact Chris Noble, Interim Chief Animal Services Officer, (512) 978-0507.

NUMBER OF SPAY/NEUTERS PERFORMED AT THE ANIMAL CENTER

Measure Description: This measure assesses the number of spay/neuters performed at the Austin Animal Center (AAC). Spay/Neuters are provided for all adopted animals, most animals transferred to rescue partners, and for animals being reclaimed by owners who permit the surgery.

Calculation Method: The number of spay/neuters generated through a report in the Shelter Management System known as Chameleon.

FY 2013-14 Results: The goal for this measure was set at 7,500; the actual result was 6,140.



Assessment of Results: The goal for this measure is based on the projected number of animals entering the shelter that will require spay/neuter surgery before they are adopted, transferred to a partner or returned to an owner. A reduced shelter intake of companion animals in FY 2013-14 by over 1,000 affected the number of shelter animals available for sterilization services. When combined with the 7,636 spay/neuter surgeries Animal Services facilitated for owned animals in the community, 13,776 sterilizations were performed in an effort to prevent unplanned animal births and reduce shelter intake.

Next Steps: Animal Services will continue to provide spay/neuter surgery to all healthy of age cats and dogs in the shelter. Animal Services has a multi-step policy and process of spay/neuter compliance with the too young or medically compromised animals that leave the shelter unaltered.

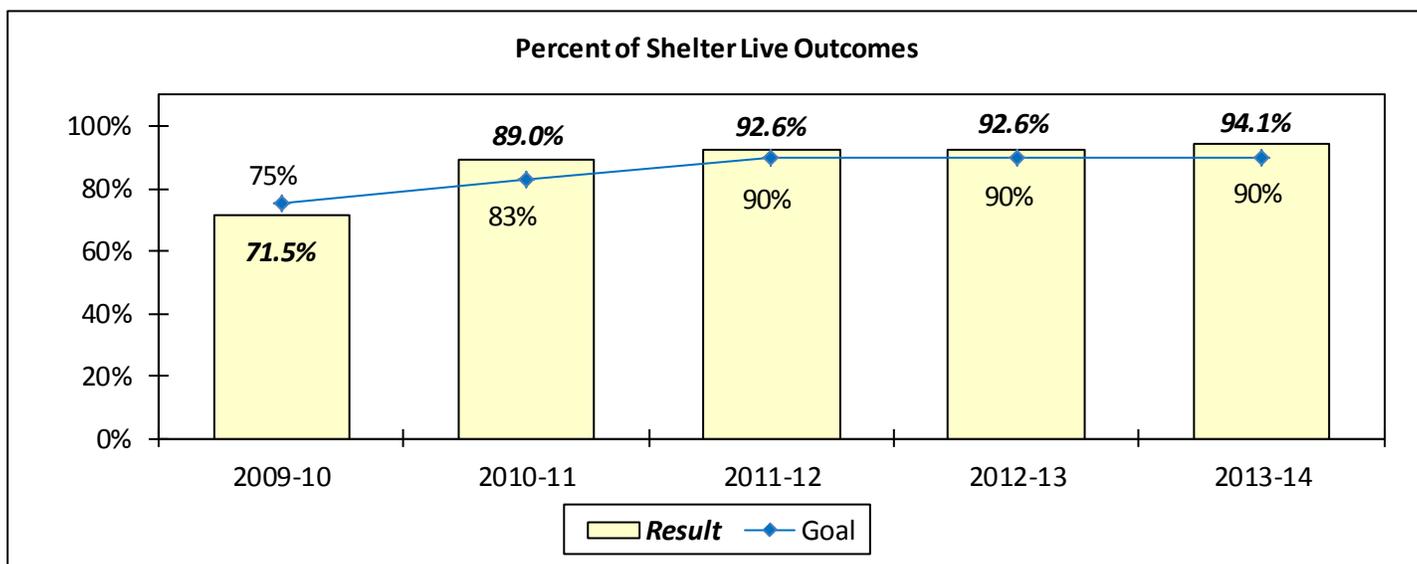
For more information contact Chris Noble, Interim Chief Animal Services Officer, (512) 978-0507.

PERCENT OF ANIMAL SHELTER LIVE OUTCOMES

Measure Description: This measure assesses the outcomes for companion animals entering the shelter system in a given fiscal year. Live outcomes include those animals returned to their owners, adopted or transferred to rescue groups and other community partners. 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 2013-14 Results: The goal for this measure is set at 90% and was surpassed in FY 2013-14 by 4 percentage points.



**Previously reported results have been restated to reflect the removal of "owner quarantine" cases.*

Assessment of Results: Animal intake decreased in FY 2013-14 (over 1,000 fewer intakes); however, live outcomes increased by 1.5% from FY 2012-13. Reduced shelter intake and increased efforts in live outcome programs have contributed to the decrease of the number of animals euthanized by 1%. Continued success at achieving the City of Austin's No Kill goal is due in large part to the support of Rescue partners who continued their commitment in FY 2013-14 (transferred 6,024 or 35% of live outcomes) with the Austin Animal Center freeing up desperately needed kennel and cage space for incoming pets. In addition, the shelter's veterinary program continues to increase the level of service provided to pets in need of medical care providing more than 950 specialty surgeries, an increase of 300 from FY 2012-13, as part of the shelter's lifesaving programs.

Next Steps: Animal Services will continue to focus on program growth and sheltering capacity to maintain the highest percentage of live outcomes possible in the face of Austin and Travis County's explosive population growth. In order to sustain Austin's success as a No Kill City, it will be imperative to expand adoption programs to include increased traffic at the Levander Loop location, multiple, permanent satellite locations and frequent off-site adoption events. Expansion in the Foster Program, Volunteer Program, in Outreach and Education as well as in Community Cat initiatives will continue to maintain a very high percent of live outcomes for shelter animals. Additionally, Animal Services will continue to support and foster growth for our rescue and shelter partner agencies as we work to increase capacity at our own facility.

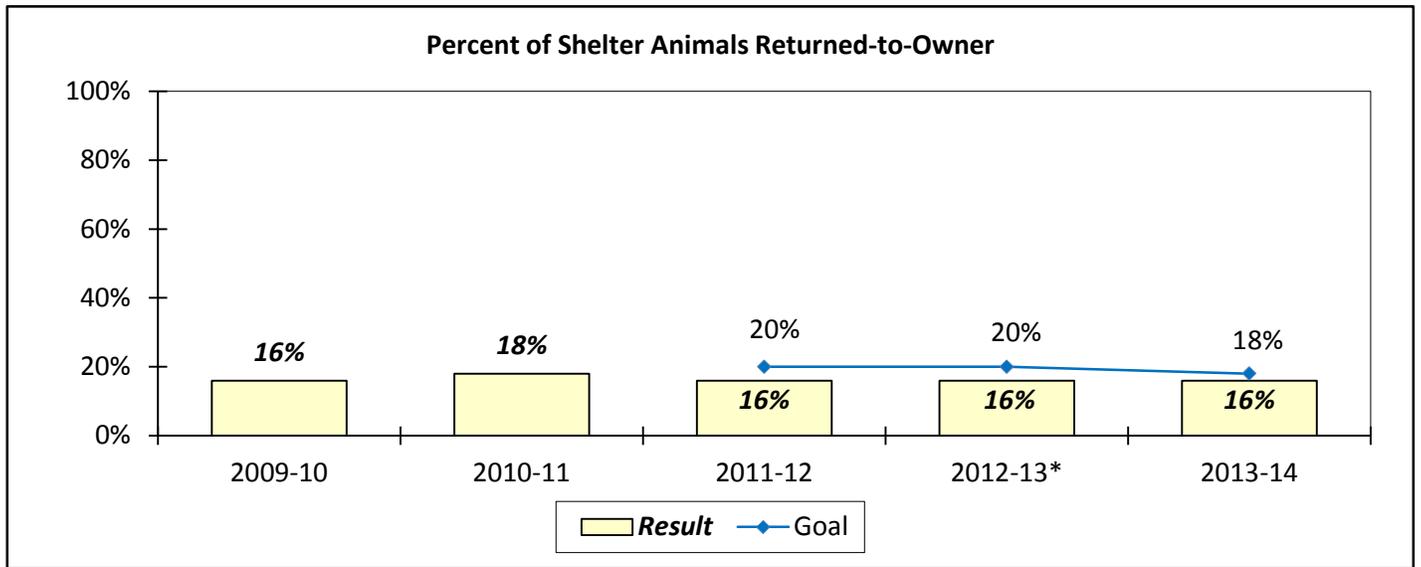
For more information contact Chris Noble, Interim Chief Animal Services Officer, (512) 978-0507.

PERCENT OF SHELTERED ANIMALS RETURNED-TO-OWNER

Measure Description: This measure assesses the percent of all the sheltered companion animals which are returned to their owners.

Calculation Method: The number of animals returned-to-owner divided by number of total possible outcomes. The data excludes animals that were sheltered due to owner-quarantine and outcome types of died, missing, and disposal.

FY 2013-14 Results: The goal for this measure was set at 18%; the actual result was 16%.



*Previously reported results have been restated from prior assessment

Assessment of Results: Animal Services makes a concerted effort to return lost pets to their owners by scanning for microchips, searching for owner information on tags, returning pets in the field, posting lost pets on the website and social media, and searching for owner contact information via other City databases. Additionally, free microchips and identification tags are provided to every adopted pet, to attendees at Austin Animal Center (AAC) events and rabies vaccination clinics and to any member of the public requesting free ID for their pet at the AAC. Animal Services staff will also work with an owner on impoundment fees if there is an inability to pay, as long as the animal is spayed, neutered or scheduled to be altered by AAC Vet Services.

Next Steps: Successfully returning lost pets home requires effort on the part of Animal Services staff, but also on pet guardians that are missing their animals. To improve performance in this area we will need to identify any existing barriers for pet owners to reclaim lost animals such as access to the shelter, knowledge of where or how to search for lost pets, and perceptions around the process of reclaiming. Animal Services has partnered with a new technology company, Finding Rover, that uses facial recognition to match lost pets with owners. Animal Services will continue to provide programs and services to promote microchips and identification tags on pets so they can be returned home if found lost or stray. Additional promotional and outreach activity will be added to support these initiatives in an effort to meet the goal this fiscal year.

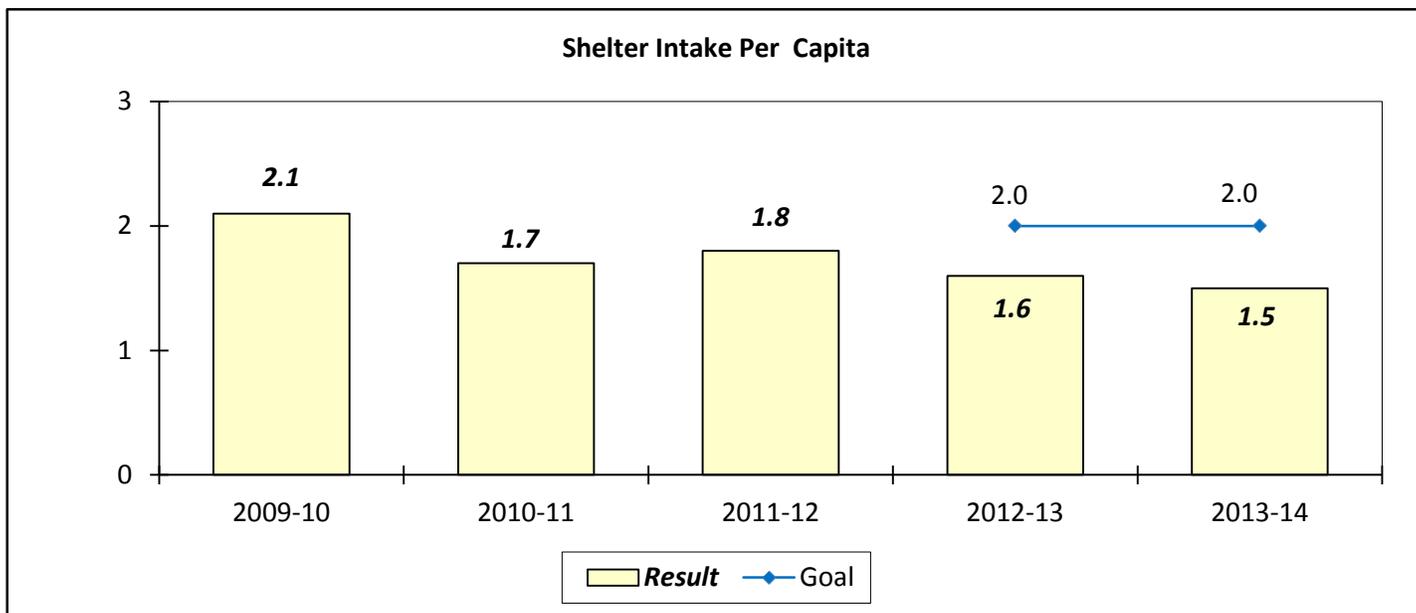
For more information contact Chris Noble, Interim Chief Animal Services Officer, (512) 978-0507.

SHELTER INTAKE PER CAPITA

Measure Description: This measure assesses the shelter intake as a percent of Travis County population.

Calculation Method: This is the number of companion animal intake of the shelter divided by the Travis County population using Chameleon and census data.

FY 2013-14 Results: The goal for this measure was set at 2.0; intake per capita decreased slightly over last fiscal year by 0.1.



**Previously reported results for have been restated to reflect the removal of "owner quarantine" cases.*

Assessment of Results: This measure is intended to determine how well Animal Services is able to keep pace with growing population in terms of animal intakes at the shelter. It is expected that as human population grows, the number of pets will also grow, increasing the number of animals that will enter the shelter system. The goal is to have the number of intakes stay below 2 per 100 residents. As shown in the table below, it appears as though shelter intake per capita is decreasing compared with Travis County population growth.

Shelter Intake per Capita Comparison			
Fiscal Year	Companion Animal Intake	Travis County Population	Intake per Capita
FY 2010	21,569	1,026,160 (2009)	2.1%
FY 2011	17,251	1,030,220 (2010)	1.7%
FY 2012	18,781	1,061,200 (2011)	1.8%
FY 2013	18,110	1,095,580 (2012)	1.6%
FY 2014	16,950	1,120,954 (2013)	1.5%

Next Steps: In order to maintain a rate of 2 intakes per 100 residents, Animal Services will continue our work to build awareness of the importance of identification on pets as well as continue to expand prevention programs that provide affordable access to spay/neuter surgery in an effort to prevent unwanted litters of dogs and cats. Finally, an increased presence of our Animal Protection Officers and Outreach workers in high intake areas will be required to make an impact on compliance with the leash law and service provision of programs that help keep pets out of the shelter.

For more information contact Chris Noble, Interim Chief Animal Services Officer, (512) 978-0507.



AUSTIN CODE

Mission: The mission of the Austin Code Department is to provide quality education and enforcement of codes and ordinances to our citizens so that Austin will become a more livable city.

AUSTIN CODE KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Average number of days from when Austin Code complaints are first assigned to inspectors until first response	5.7	5.1	3.1	3.4	4.5	2.0	
Average number of days from when Austin Code complaints are first reported until non-judicial compliance or admin/judicial transfer	55	83	85	99	123	80	
Total number of Austin Code cases investigated	24,301	15,661	18,344	17,779	17,677	18,500	
Total number of community and commercial events attended	Not Tracked	38	46	51	80	40	✓





AUSTIN CODE FY 2013-14 ANNUAL PERFORMANCE REPORT



Director's Message



The Austin Code Department (ACD) continues to focus its mission on providing quality education and enforcement of city codes and ordinances so that Austin will be the most livable city in the country. ACD believes in collaboration, education and partnership between other departments and the community we serve. ACD investigates substandard and dangerous property conditions, zoning regulations, and license and registration programs. City codes and ordinances have been created to protect the health, safety, and quality of life of the community.

In FY 2013-14, ACD implemented several programs that have increased our service delivery and transparency to the community. Major accomplishments included:

- Coordinated the citywide disaster recovery efforts that included comprehensive damage assessments to over 1,000 residential structures impacted by the Onion Creek Flood.
- Implemented the Repeat Offender Program to improve the health and safety of residents living in multi-family and single-family rental properties. The program currently consists of 31 properties, 364 buildings and 3,772 units.
- Activated the Emergency Tenant Response and Relocation Program (ETRP) in collaboration with multiple City of Austin departments to establish our response to emergencies involving tenant displacement.
- Collaborated with other city departments, stakeholders and emergency response personnel to establish an Interdepartmental Team to be launched in January 2015.
- Engaged and partnered with the community in 80 events including neighborhood association meetings, community cleanups, and city sponsored events.
- Changed the department's name from Code Compliance to Austin Code to emphasize the balance between compliance and enforcement
- Reached over 5.6 million community contacts through public outreach campaigns that included: digital quarterly reports, interactive maps, social media, public service announcements and the Austin Code website.
- Hosted the Code Industry Summit for municipalities throughout the State of Texas with over 100 attendees; sharing best practices, discussing challenges and innovative ideas to enhance public engagement and service delivery.
- Established a Commercial Inspection Unit and Public Information Team to increase service and awareness.
- Relocated the East, South, and Licensing Operations to the Rebekah Baines Johnson building.

In FY 2013-14, ACD generated the following results in the performance of our core activities:

- Responded to **17,677** complaint cases
- Issued **7,406** notices of violation (NOVs)
- Referred **171** cases to the Building and Standards Commission
- Issued **73** citations and generated **412** nuisance abatement orders
- Issued **2,301** licenses (including hotel, motel, boarding house, private hauler and short-term rental)

The Austin Code Department continues to help preserve the health, safety and welfare of this great community and believes together we make the community better.

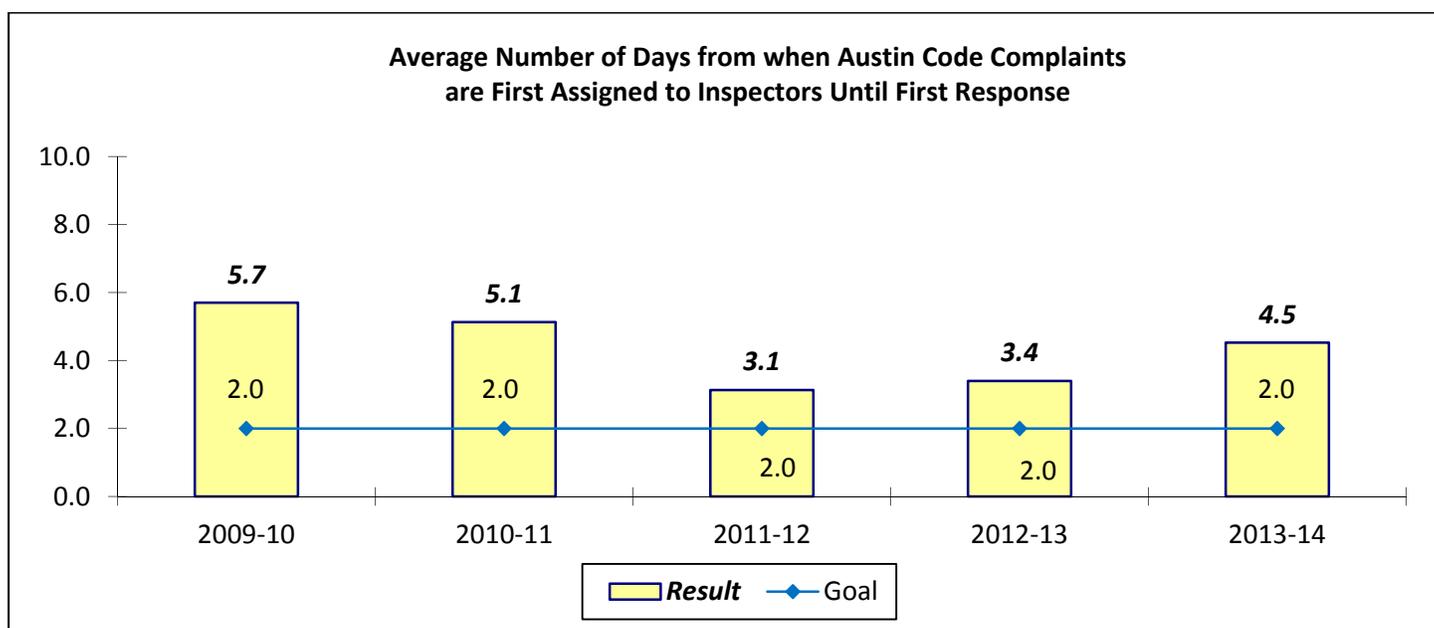
Carl Smart, Director

**AVERAGE NUMBER OF DAYS FROM WHEN AUSTIN CODE COMPLAINTS
ARE FIRST ASSIGNED TO INSPECTORS UNTIL FIRST RESPONSE**

Measure Description: This measure tracks the average number of days from when all Austin Code Department (ACD) complaints are first assigned to an inspector until the inspector's first response to review the complaint. This measure is important because it reflects ACD's responsiveness to public complaints 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 by 3-1-1 and the date an inspector responded divided by the total number of cases responded to during the reporting period.

FY 2013-14 Results: The actual average response time increased from 3.4 in FY2012-13 to 4.5 days in FY2013-14, and fell short of the established goal of 2.0 days.



Assessment of Results: During the city-wide emergency response to the 2013 Halloween floods, ACD diverted all available resources and personnel to lead the damage assessment and recovery efforts. In addition, ACD experienced an influx of 10 new code officers. All new code officers are required to attend up to twelve weeks of extensive all-day training prior to receiving a case load. Special events such as: Formula 1, SXSW and Austin City Limits required ACD to reassign code officers from their regular case load. All of these factors contributed to the increased response time.

Next Steps: Emergency response and special events has become a significant component of ACD's operation and service offered to the community. As a lead department in disaster recovery and special events, ACD will assess options and opportunities to address needed resources and personnel to respond to cases within two days, a target among other benchmarked communities.

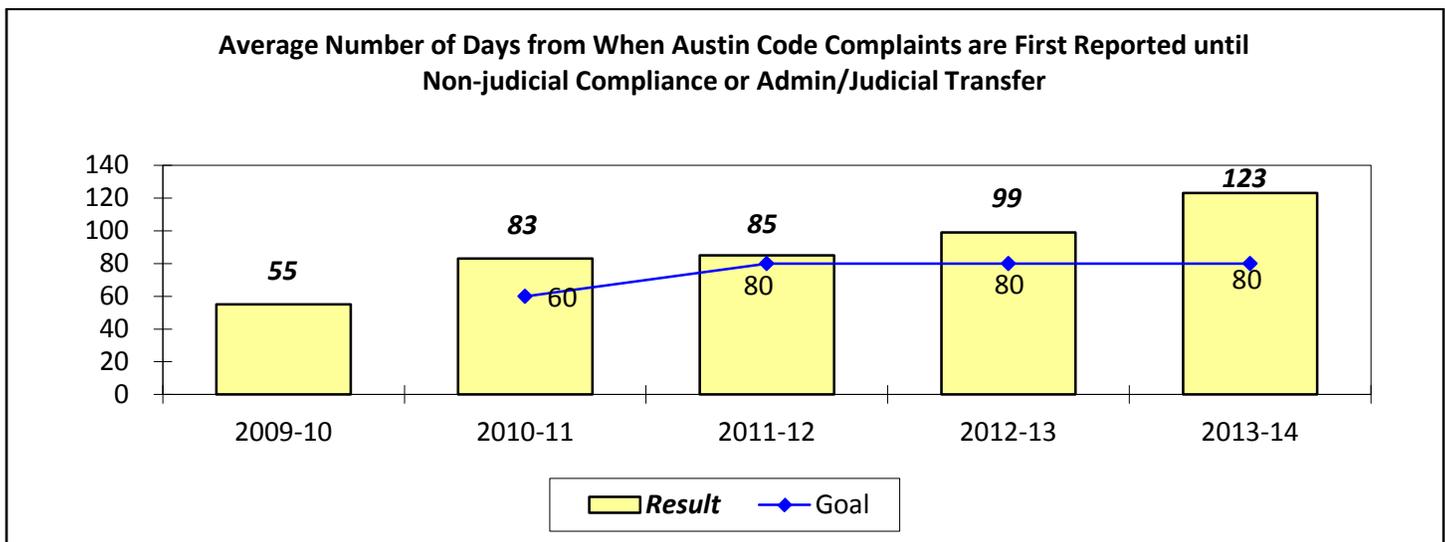
For more information contact Don Birkner, Assistant Director, ACD (512) 974-1952.

**AVERAGE NUMBER OF DAYS FROM WHEN AUSTIN CODE 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 Austin Code Department (ACD) 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 ACD’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 2013-14 Results: ACD’s workload is primarily complaint driven. The department’s goal is to gain compliance or to transfer to judicial review within 80 days of reporting. The average for FY 2013-14 was 123 days.



Assessment of Results: ACD 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 owners to bring their properties into compliance. There were a total of 17,677 cases investigated in FY 2013-14.

Nuisance Abatement made up 52% of all the cases in FY 2013-14. ACD has greater control over bringing Nuisance Abatement cases into compliance or transferred to administrative/judicial review. These cases were processed within 15 days during FY 2013-14. Dangerous Buildings and Housing cases take longer to process than Nuisance Abatement cases. Dangerous Buildings and Housing cases represented 21% of the total ACD caseload and took an average of 200 days to process. Zoning cases also take longer than Nuisance cases due to extensive regulatory requirements and processes. Zoning cases in FY 2013-14 represented 27% of the total cases processed by ACD and averaged 152 days to process.

Next Steps: The Administrative Hearing process will begin operations in FY 2014-15. It will drastically reduce this measure. The burden of proof to submit cases to the Administrative Hearing process is far less than that required by the Building and Standards Commission. Inspectors will be able to transfer cases more quickly once the Administrative Hearing process is operational. With ten new code officers in FY 2013-14, ACD increased the number of cases to the Building and Standards Commission and Municipal Court.

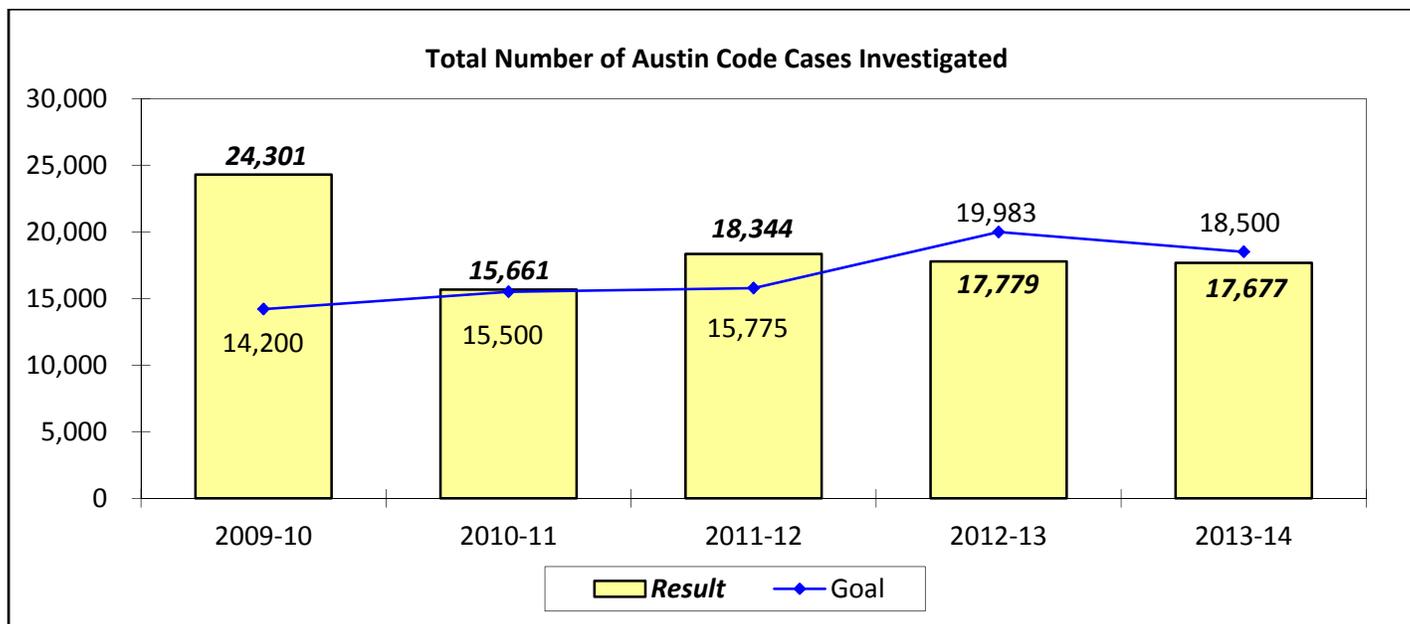
For more information contact Don Birkner, Assistant Director, ACD (512) 974-1952.

TOTAL NUMBER OF AUSTIN CODE CASES INVESTIGATED

Measure Description: This is a count of the total number of Austin Code Department (ACD) cases investigated. This measure is important because it is a reflection of the volume of work per inspector and demand for services resulting from complaints received from the community.

Calculation Method: This measure is calculated by summing the total number of ACD cases investigated, including dangerous buildings and housing, zoning, and nuisance abatement cases, such as overgrown lawns, weeds and junk lots.

FY 2013-14 Results: The total number of nuisance abatement, zoning, substandard and dangerous structures cases investigated was 17,677.



Assessment of Results: ACD is primarily a reactive department responding to calls for service from the community. This is a key performance measure that will fluctuate yearly, per demand. In FY 2013-14, there were 9,154 nuisance abatement cases, 4,872 Zoning violation cases, and 3,651 substandard and dangerous structures cases. Since FY 2009-10, the number of nuisance abatement cases – primarily overgrown lawns and weeds – has decreased from 14,465 to 9,154. Climate conditions have a major effect on the overall number of nuisance abatement cases. The ongoing drought and watering restrictions has resulted in a reduction of vegetation growth and subsequent decline in these types of cases.

The number of substandard and dangerous structures cases has increased from 3,244 in FY 2009-10 to 3,651 in FY 2013-14. These types of cases are time-consuming investigations, which are subject to extensive research and interaction. The growing number of these types of cases can negatively impact case management.

Next Steps: ACD will continue to respond to complaints and emergency calls for service from the community. Also, with the ten new code enforcement officers received in FY 2013-14, ACD will continue to increase the code enforcement and compliance efforts that support the repeat offender program, the universal recycling ordinance, the community inspection unit, and city-wide special event assistance.

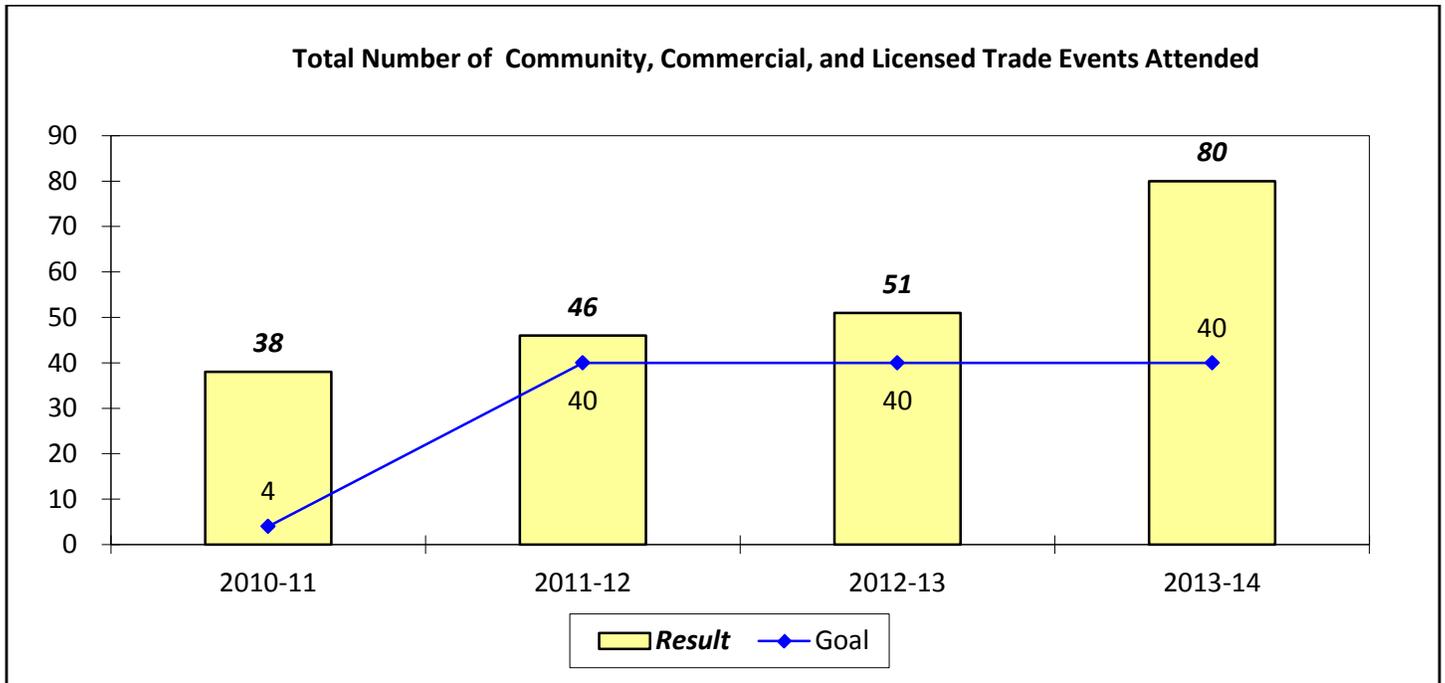
For more information contact Keith Leach, Assistant Director, ACD (512) 974-1979.

TOTAL NUMBER OF COMMUNITY AND COMMERCIAL EVENTS ATTENDED

Measure Description: This is a count of the total number of community, commercial and licensed trade events attended by Austin Code Department (ACD) employees. This measure is a reflection of the department’s presence and outreach performed in the community.

Calculation Method: This measure is calculated by summing the total number of community, commercial, and licensed trade events attended throughout the fiscal year.

FY 2013-14 Results: In FY 2013-14, Austin Code employees exceeded the target of attending 40 community events and attended 80 events.



Assessment of Results: In FY 2013-14, ACD increased its presence in the community by attending 80 community engagement meetings, events and activities. Some of the events attended by Austin Code staff included National Night Out, Hope Fest, Earth Day, Feria Para Aprender, Blue Santa, the Children’s Festival and the 21st Annual MLK Community Celebration. In addition, ACD implemented a Public Information and Marketing team who created a comprehensive public education campaign.

Next Steps: ACD plans to maintain its high visibility within the community by expanding its community outreach and education efforts.

For more information contact Carl Smart, Director, ACD (512) 974-1970.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Circulation per capita	5.57	5.86	5.97	6.18	6.32	6.39	
Citizen satisfaction with materials at libraries (%)	71%	72%	73%	71%	72%	80%	
Citizen satisfaction with quality of city libraries (%)	73%	73%	72%	72%	74%	75%	
Internet sessions per capita	Not Tracked	1.17	1.15	1.23	1.16	1.28	
* Library program attendance per capita	0.16	0.15	0.14	0.16	0.18	0.16	✓
Materials expenditures per capita	\$2.84	\$3.44	\$3.40	\$3.85	\$3.70	\$3.42	✓
Visits per capita	4.75	4.45	4.27	4.01	3.74	3.76	

* 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 2013-14 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 3.1 million customers visited our locations, and more than 5.3 million items were circulated.
- Austin Public Library's new interactive full service web pages received more than 25 million hits.
- Attendance at youth programs continued to climb with attendance reaching 132,000.
- The Annual Summer Reading Program was very successful, with participation increasing 5% from last year.

Construction of the New Central Library on Cesar Chavez Street continues at a swift pace. By the end of the fiscal year (September 2014), construction of the first floor of the building was already in place. The project is on pace to complete the building shell by the end of January 2015 which means interior work could begin shortly thereafter. The New Central Library will be the first "library for the future" in the United States and only the second in the world! The Library will incorporate flexible and blended spaces and will focus on the electronic delivery of information. People from all walks of life – working professionals, retirees, students, artists, teens, families with children and more – will find a niche at the New Central Library which is scheduled to open in late 2016.

The Austin Public Library continually strives to improve operations and efficiency.

- We created a staff committee to review all statistics and assist with reliability of data collected.
- We implemented a tenet of Lean Library Management to streamline the reserve and delivery systems.
- We launched "Geek the Library" campaign to increase awareness about the library and its value to the community.

APL is committed to offering services that meet the community's needs.

- The Library hired a dedicated specialist for the Willie Mae Kirk Branch Library to provide one-on-one assistance to citizens in need of computer skills.
- We developed a Youth Services Outreach Team to increase awareness about library services to bilingual and underserved populations.
- As a result of working on the IMPACT Family and Early Childhood Literacy Grant, the Library teamed up with potential partners to further literacy goals and promote school readiness.
- Through a grant, the Library purchased adaptive equipment for people with physical limitations to enable them to more fully utilize our computer equipment.

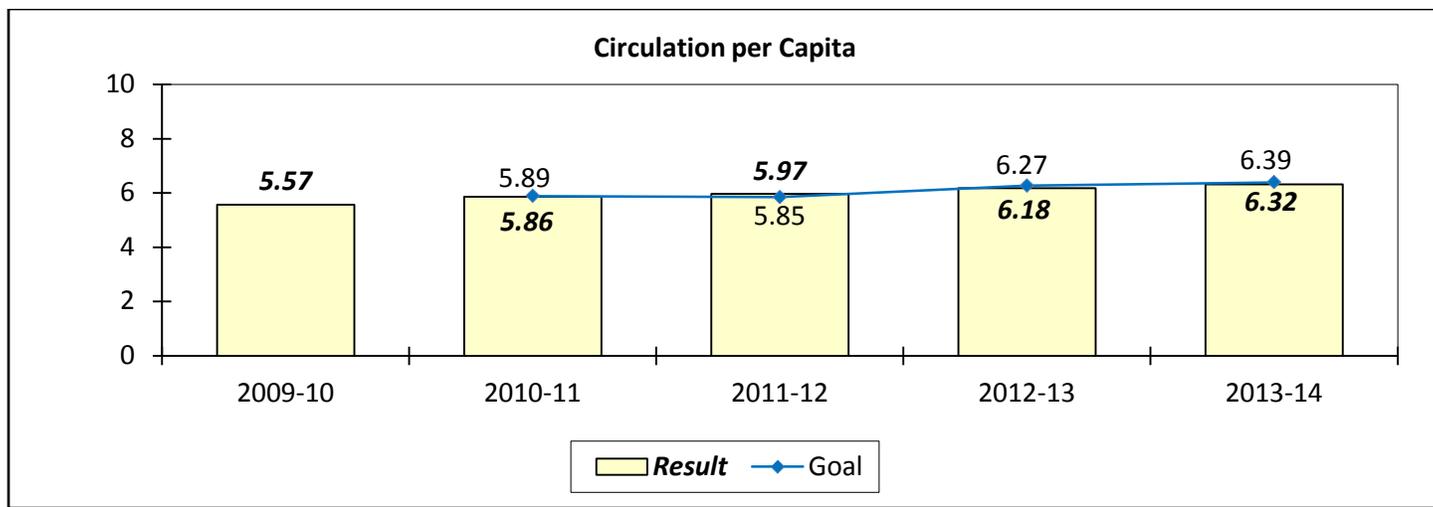

Brenda Branch
Director of Libraries

CIRCULATION PER CAPITA

Measure Description: Circulation per capita is a standard indicator in the library industry. It relates the number of library materials lent to the number of persons the library serves which provides a simple indication of how much “repeat” business the 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 2013-14 Results: The goal for this measure was established at 6.39. The Library did not meet the goal, with an actual result of 6.32.



Assessment of Results: Although FY 2013-14 results did not meet the established goal, missing by 1.1%, the annual circulation for the Austin Public Library (APL) continues to experience significant growth each year. Between FY 2008-09 and FY 2012-13, circulation increased 22%, while population increased 8.4%. Circulation of materials continued to climb in FY 2012-13 by 5.9%. The trend continued in FY 2013-14 as circulation of materials increased by 5.1%, outpacing the 2.7% population growth.

APL is projecting an increase of 3.4% in circulation in FY 2014-15, the same projection as last year, while full-purpose population is projected to increase by 2.3%, resulting in a goal of 6.40 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 higher quantity of materials, as well as ease of access to Library materials, will continue to increase circulation.

Next Steps: Electronic delivery of content continues to change the way customers interact with the Library. Eliminating the delays associated with print production, circulation of digital materials at APL has increased 320% since FY 2011-12. This shift in demand will bring in, and be driven by, a new generation of library users with expectations for instant access from anywhere at any time, in a variety of formats. A concurrent increase in demand for reserves indicates sustained popularity of hardbound materials. APL’s continuous efforts to provide timely and relevant materials, by pulling outdated items from circulation, will also serve to increase the number of relevant items that are circulated throughout the library system. APL’s Floating Collection model, whereby materials returned to a Library location remain at that location, reduces the need for transporting materials back to their home location, enabling communities within Austin to shape their collection. These dual benefits also contribute to overall circulation growth.

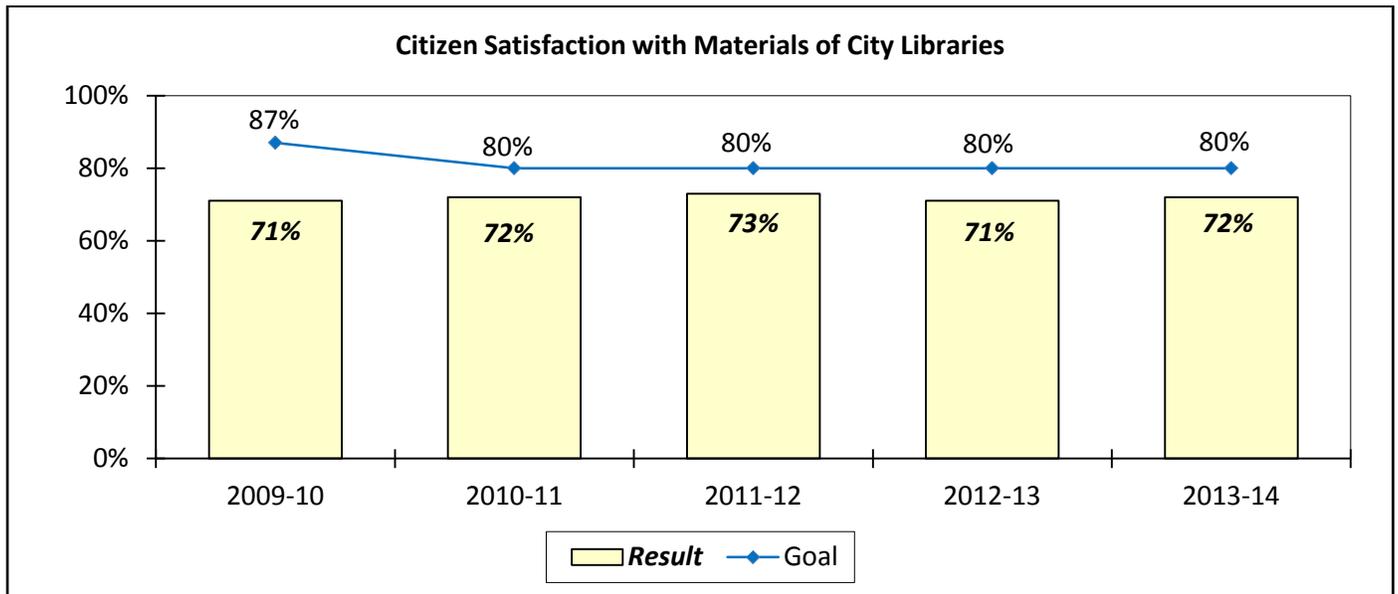
For more information contact Victoria Rieger, Library Financial Manager, at (512) 974-7446.

CITIZEN SATISFACTION WITH MATERIALS OF CITY 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 2013-14 Results: The goal for this measure was established at 80%. The Austin Public Library did not reach this goal, with the actual outcome at 72%.



Assessment of Results: The FY 2013-14 results are emphasized in a recently conducted survey of Library patrons (October 2013). Almost 95% of 1,400 respondents said that the Library should focus its resources on Collection Development. The department is hopeful of an outcome of 80% for this key indicator in FY 2014-15 as the John Henry Faulk Central Library continues to build its material collection in anticipation of the New Central Library, as well as addressing overwhelming demand for digital and world language materials.

Next Steps: The Department’s goal is to continue to reach out to new customers. For example, the Library continues to emphasize and build the collection of digital materials, such as spoken books, electronic books, audio books, and music to meet ever-increasing needs for this material type. As the New Central Library opens and library branch renovations complete over the next few years, we will focus on developing those collections in order to give customers the materials they want in the formats they want them.

The Austin Public Library will continue analyzing this key indicator as part of the FY 2015-16 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.

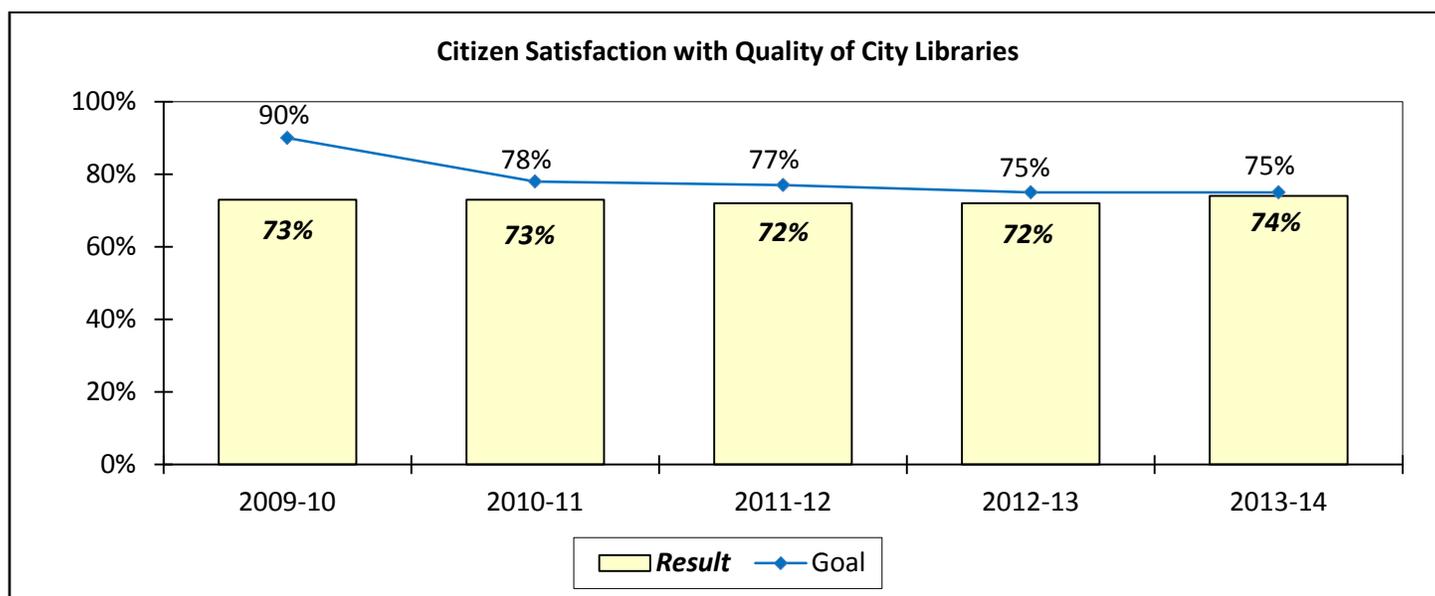
For more information contact Victoria Rieger, Library Financial Manager, at (512) 974-7446.

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 2013-14 Results: The goal for this measure was established at 75%. Although the Austin Public Library did not reach this goal, with the actual outcome at 74%, we increased two percentage points over the prior year.



Assessment of Results: Historically, the results for this Key Performance Indicator have varied between 72% and 73%. The 74% satisfaction level is the highest result to date. FY 2014-15 will be the 3rd consecutive year that the Department will set the Satisfaction with Materials goal at 75%, and the latest result of 74% is a positive sign toward attaining that goal.

Next Steps: The Library’s web based customer satisfaction survey system for FY 2013-14, the results of which are based on a 1 to 10 scale, tell us that the quality of Austin’s library services is 8.74, an increase over FY 2012-13 which reported 8.57. As the Library’s collection continues to develop, as we stay abreast of technological changes, as branch facilities are renovated, and as we continually evaluate and improve services, we fully expect more and more of the Austin community will see the Library as the key to making Austin a dynamic and creative center.

As the Austin Public Library continues to analyze this key indicator as part of the FY 2014-15 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. The consistently high satisfaction levels over the years is an indication of the Library’s consistent high standard of quality, which is a result of management’s stability and strength and the commitment to excellence of all its staff and personnel.

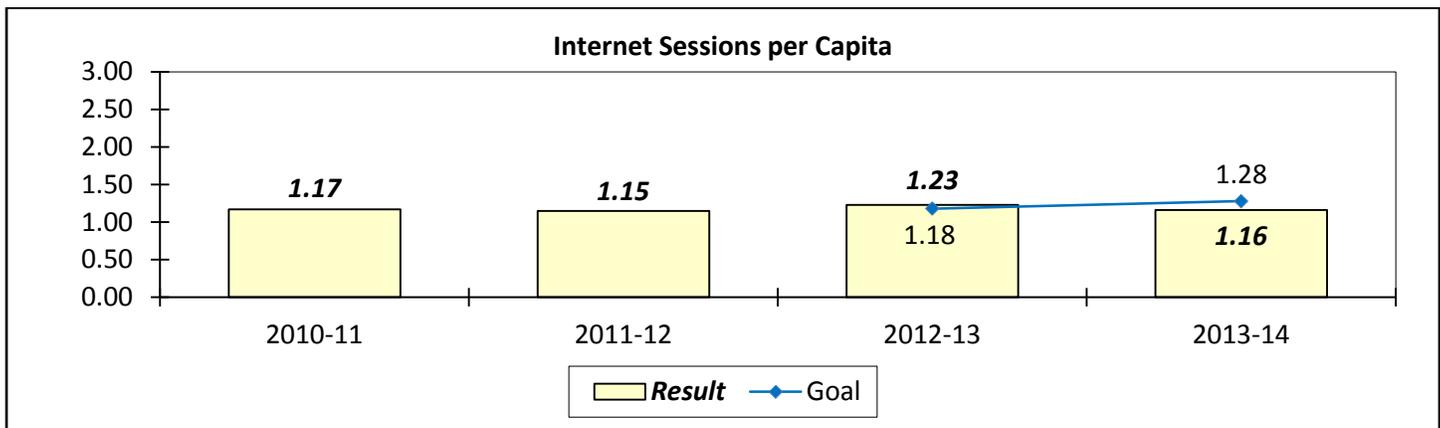
For more information contact Victoria Rieger, Library Financial Manager, at (512) 974-7446.

INTERNET SESSIONS PER CAPITA

Measure Description: Internet sessions per capita is a standard indicator in the library industry. This measure represents the total number of wired and wireless network connection sessions to the Library's network at all branch locations and the Central Library.

Calculation Method: This measure is calculated by taking the total session logins to wired public computers and wireless connections to wireless access points for all library locations, and dividing it by the corresponding full-purpose population figure. This calculation of this Key Performance Indicator was changed in FY 2013-14 to include wireless internet sessions, in addition to wired internet sessions. Prior to FY 2013-14, the reported result for this KPI only included wired internet sessions in the calculation. However, the results obtained from the current calculation were recorded for FY 2010-11 to FY 2013-14 and are represented in the graph illustrated below.

FY 2013-14 Results: The goal for this measure was established at 1.28. The FY 2013-14 results fell short at 1.16.



Assessment of Results: The above chart illustrates the four-year history of internet sessions per capita at Austin Public Library (APL). This is the first year that the results being reported for this Key Performance Indicator include both wired and wireless internet sessions, as opposed to prior years' where only wired sessions were used. However, the data for both wired and wireless sessions were collected from FY 2010-11 to FY 2013-14 and the results have fluctuated nominally from year to year. From FY 2010-11 to FY 2011-12 the indicator decreased 1.7%, from FY 2011-12 to FY 2012-13 it increased 7.0%, and from FY 2012-13 to FY 2013-14 the indicator again decreased 5.7%. This indicator is a function of the number of wired and wireless internet sessions connected at library facilities in relation to population, and therefore the total number of sessions must increase each year in direct proportion to population or a resulting decrease in the measure will be realized. Over the four-year time period, the number of wired and wireless internet sessions at library facilities increased 5.4% while the city's population increased 7.1%, thereby resulting in a decline of 1% in internet sessions per capita. This can be further explained by the growth in today's society of personal devices, free Wi-Fi access, more affordable data plans, broader bandwidth, and faster and more reliable connections which are culminating in a world that is increasingly transforming and becoming free of past constraints. This process is enabling more and more people access to the wonders and riches of information, knowledge, and literature that the organized library world and its systems provide, from remote locations anywhere, anytime.

Next Steps: The Library will continue to provide wired and wireless access to patrons and the public, to gauge the combined utilization across the library system and assess its effect on this measure. The Austin Public Library is also a participant in the Edge Initiative which provides a management and leadership tool to help libraries create a path for the continuous growth and development of public technology services. Edge supports the Library in assessing how the Austin community is using technology and how to align future growth and services with community priorities.

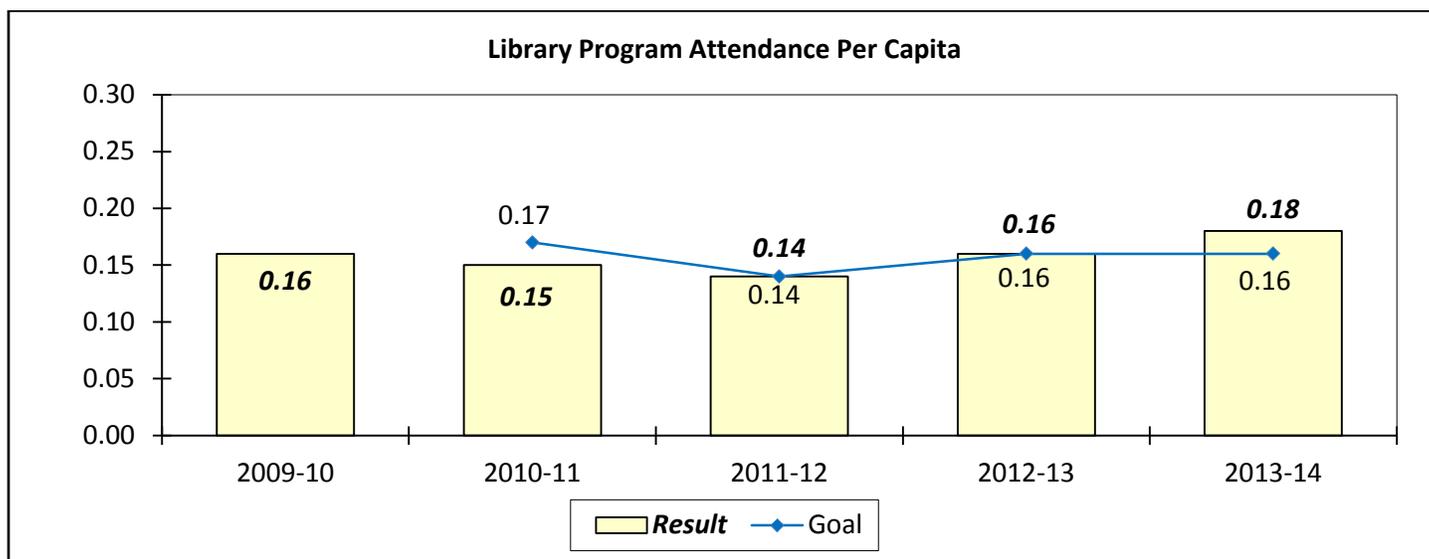
For more information contact Victoria Rieger, Library Financial Manager, at (512) 974-7446.

LIBRARY PROGRAM ATTENDANCE PER CAPITA

Measure Description: Program attendance per capita is a standard indicator in the library industry. 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 2013-14 Results: In FY 2013-14, the result of 0.18 exceeded the goal for this measure that was set at 0.16.



Assessment of Results: Program attendance counts come from two categories; Youth programs and Adult/Family programs. In FY 2010-11, total program attendance only decreased by 1%, but the population increased by 3% resulting 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% causing program attendance per capita to decline to 0.14. In FY 2012-13, program attendance rebounded with a substantial increase in attendance at events such as Yomicon - which hosted a record crowd, Juneteenth and other holiday celebrations, the 2012 Día de los Niños/Día de los Libros program, and an event to celebrate the history of American Music. The upward trend continued in FY 2013-14 with program attendance increasing substantially in the Youth programming category. A contributing factor is the increase in funding in FY 2013-14 for additional Youth Librarians and Children’s Program Specialists, which facilitated the creation of additional programs and increased the quality of interaction with participants.

The department is projecting program attendance to marginally increase in FY 2014-15 while the full-purpose population is projected to increase by 2%, leading to a slightly higher goal of 0.19.

Next Steps: Increased attendance is expected in FY 2014-15, due in part to additional funding to increase operating hours across all library branches beginning in calendar year 2015. Another factor is the addition of \$100,000 to the budget that will be used to fund more public programming. Thus far in FY 2014-15, nearly 50 additional programs have been planned for and approved. Coupled with the Youth Services staff, which now has a dedicated Youth Librarian in each branch, this expansion will result in more programs for youth and will begin to meet the rising demand of the bilingual community of Austin. The Library will continue to evaluate its programs, develop partnerships with other City departments and other organizations, including the Austin Independent School District, in order to provide quality, cost effective programs that meet the needs of its customers and to reach a broader segment of Austin’s youth population.

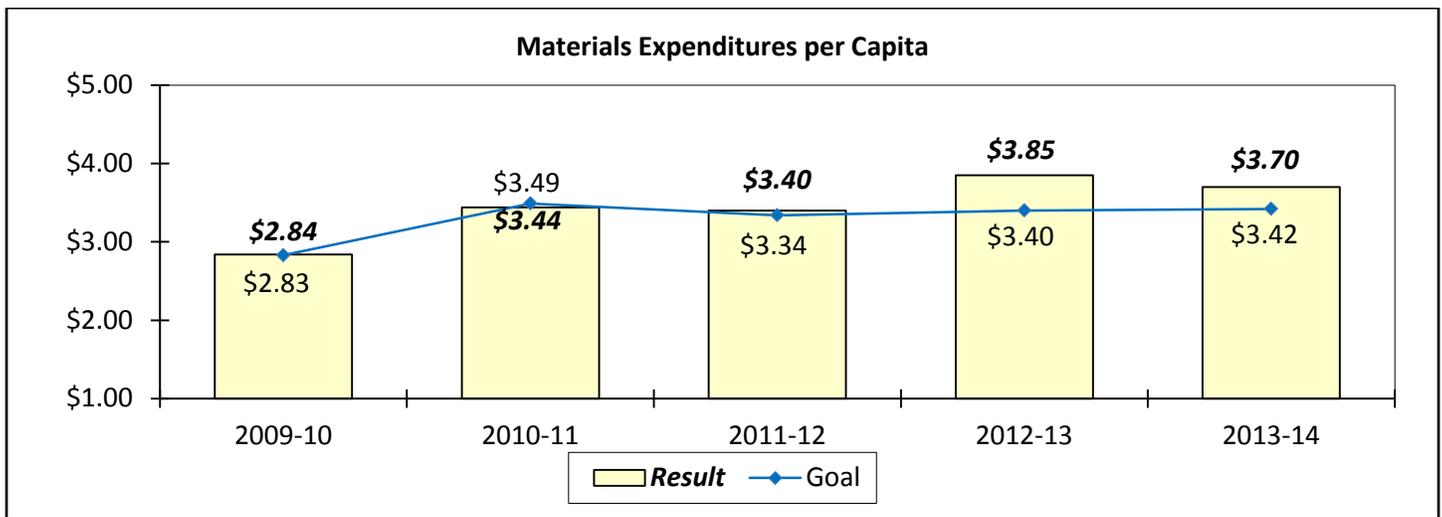
For more information contact Victoria Rieger, Library Finance Manager, at (512) 974-7446.

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 2013-14 Results: The goal for this measure was established at \$3.42 per capita. The Austin Public Library’s actual results were \$3.70, \$0.28 above the goal.



Assessment of Results: In the 2014 PLDS Statistical Report (based on FY 2012-13 data), average materials expenditures for cities with populations over 500,000 were \$4 million; materials expenditures for the Austin Public Library (APL) in that report were \$3.1 million, and materials expenditures per capita for APL ranked above the lower quartile amount of \$3.28, yet still below the average of \$5.54 for public libraries serving communities comparable to Austin. This indicator increased from \$2.84 in FY 2009-10 to \$3.70 in FY 2013-14, an increase of 30%. The materials budget must be increased each year in direct proportion to population growth in order for APL to keep pace with its peers. Consequently, in FY 2010-11 the City recognized this need and infused \$500,000 into APL’s materials budget, resulting in materials expenditure per capita of \$3.44. This improved the ranking among peer libraries and boosted APL over the lower quartile amount of \$3.04. However, City-wide budget reductions in FY 2011-12 slowed the rate of growth in materials funding, and the full-purpose population increased by 1.9%, resulting in a slight reduction of materials expenditures per capita. Lengthy delays in the hiring process in FY 2012-13 resulted in higher than expected savings in personnel costs, allowing funds to be used to purchase much needed materials, resulting in an increase of 13%. In FY 2013-14, contractual limitations on spending resulted in a 1% decrease in materials expenditures, while population grew by 3%, resulting in a decrease of 4% in materials per capita. For FY 2014-15, the Library expects spending on materials to normalize while full-purpose population is projected to increase 2.3%, resulting in the goal of \$3.44 for materials expenditures per capita.

Next Steps: Continued investment in the materials budget for APL is critical towards efforts to gain ground on peer libraries. FY 2014-15 is the fourth of four years that APL will receive annual capital funding of \$1.0 million to build the collection in preparation for the 2016 opening of the New Central Library.

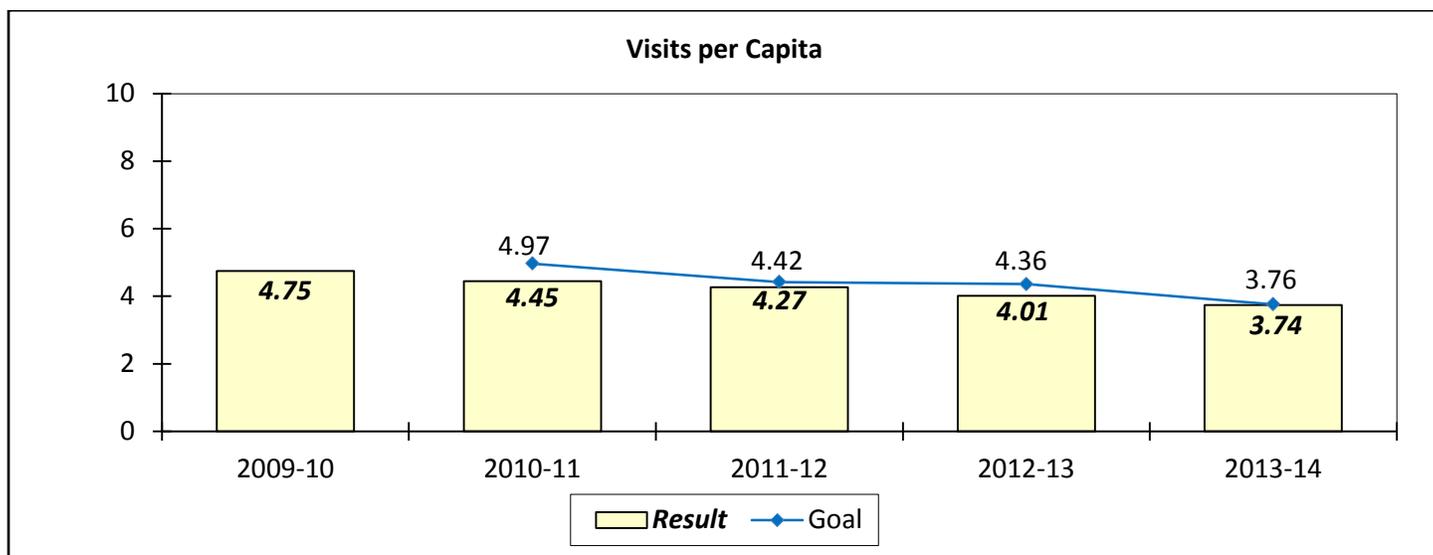
For more information contact Sandra Cannon, Acquisitions Manager, at (512) 974-7588.

VISITS PER CAPITA

Measure Description: Visits per capita is a standard indicator in the library industry. The “per capita” measure provides a simple indicator 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 2013-14 Results: The goal for this measure was established at 3.76. The Library did not meet the goal, with an actual result of 3.74.



Assessment of Results: The above chart illustrates the five-year history of visits per capita at Austin Public Library (APL). From FY 2009-10 to FY 2013-14 this indicator decreased from 4.75 to 3.74 visits per capita, a decrease of 21%. This indicator is a function of the number of visits in relation to population, and therefore the total number of visits must increase each year in direct proportion to population or a resulting decrease in the measure will be realized. During this 5 year time period, the number of visits to libraries has declined 13%, while the city’s population has increased 10.1%.

In addition to population growth, several factors may have contributed to the long term decline including the budget constraints in FY 2008-09 which resulted in the closure of branch libraries one day per week. Another factor may be the 8-hour-a-week decrease in operating hours at the John Henry Faulk Central Library in FY 2011-12, a result of another budget reduction, as well as the City’s implementation of new Pay to Park rules which eliminated free parking downtown during evenings and weekends. For the second straight year, results saw a 4% decrease in visits from the prior year. The closure of branches from time to time over the past 5 years, for renovation and major repairs, is also a factor. Reducing operating hours has a direct corollary effect of reducing visits and other activity counts. An emerging factor to study is the growth in circulation of digital materials, which negates the necessity of physical visits.

The goal in FY 2014-15 is high: 4.37 visits per capita. It’s driven by total customer visits, the goal of which is 20% higher than was realized in FY 2013-14. The achievability of either of these goals is uncertain. There are factors, iterated above, that are still present that work contrary to attainment. However, the partial restoration of operating hours to levels prior to the FY 2008-09 budget reduction, a result of increased funding in FY 2014-15, is certainly positive.

Next Steps: All of these factors contribute to the outcome of this measure, and there are other challenges and opportunities ahead for the Austin Public Library as it strives to meet the demands of patrons in an evolving world.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
* Number of client visits at the Shots for Tots Clinics for Vaccines for Children (VFC) eligible children ages 0-18	17,084	9,934	7,960	6,994	7,583	12,000	
Number of development encounters for youth 10-24 such as leadership development, healthy decision making skills, and comprehensive sexual health education	2,062	1,475	1,150	1,002	2,007	1,000	✓
Number of routine inspections per fixed food establishment (City)	1.8	1.8	1.8	1.7	1.6	2.0	
Percent of all reportable infectious diseases that result in a disease intervention	85%	78%	77%	73%	74%	75%	
* Percent of households served through City of Austin social services contracts that maintain housing or transition into housing from homelessness	77%	75%	76%	81%	80%	75%	✓
Percent of individuals who maintain or increase income	Not Tracked	Not Tracked	Not Tracked	68%	69%	64%	✓
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	89%	90%	92%	92%	93%	95%	

* Citywide Dashboard Measure





AUSTIN/TRAVIS COUNTY HEALTH AND HUMAN SERVICES FY 2013-14 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 prevent disease, and promote and protect the health and well-being of our community. To that end, department services include child care and youth development programs, homeless assistance, environmental health services, disease surveillance and prevention, community health initiatives, birth and death record registrations, and the Women, Infants and Children (WIC) program.

HHSD enjoyed a successful and eventful year. Working with our partners, stakeholders and residents, we addressed the many factors that influence health, including rates of childhood poverty, rates of smoking, obesity levels, teen birth rates, access to care, access to healthy foods, and levels of physical activity. To further advance the quality of life for all residents, the department continues to move aggressively to be among the first in the nation to receive accreditation as a local public health entity. While there is great prosperity in the Austin community, significant disparities in the health status of our population persist. Regardless of income, education, or ethnic background, everyone should have the opportunity to live a long, healthy life.

In public health, we address issues where people live, learn, work and play. A Community Health Assessment (CHA) process engaged community members and public health partners to collect and analyze health-related data from many sources. The results culminated in the Community Health Improvement Plan (CHIP) that identifies community health issues and measures progress toward improving the community's health. The CHIP compliments and reflects Imagine Austin's Healthy Austin objectives related to food access, transportation, the built environment, obesity, and access to healthcare.

Other notable achievements in FY 2013-14 include:

- 2,007 development encounters for youth ages 12-17, such as leadership development, healthy decision making skills, and comprehensive sexual health education
- 69% of individuals receiving workforce development services maintained or increased income
- 80% of homeless households or people at-risk of homelessness maintained or transitioned into housing

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.

A handwritten signature in black ink, appearing to read "Shannon Jones".

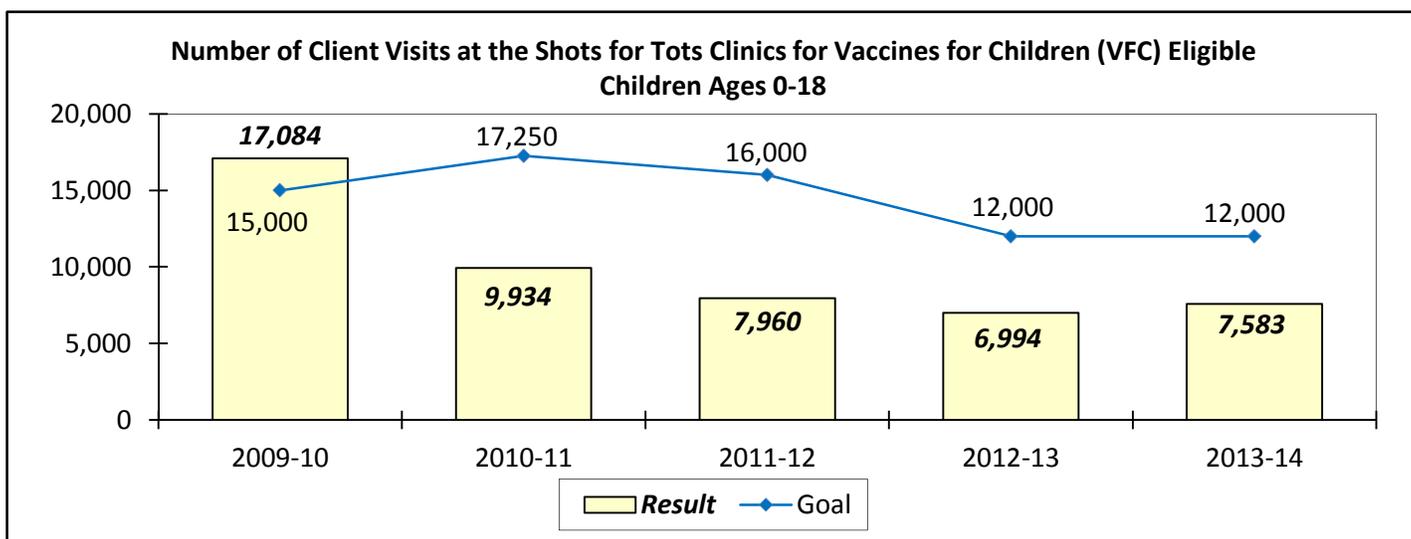
Shannon Jones
Director

**NUMBER OF CLIENT VISITS AT THE SHOTS FOR TOTS CLINICS FOR VACCINES FOR CHILDREN (VFC)
ELIGIBLE CHILDREN AGES 0-18**

Measure Description: This 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 provide vaccinations to children.

Calculation Method: This measure is the sum of all immunizations entered into the Texas-Wide Integrated Client Encounter System (TWICES) database 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 2013-14 Results: The goal for this measure was 12,000 clients served. Historically, the Shots for Tots program has provided immunization clinics by collaborating with local school districts throughout Travis County in preparation for the new school year. In FY 2013-14, a large number of students continue to be in compliance with required immunizations resulting in a leveling demand for services at the Shots for Tots Clinics.



Assessment of Results: Historically, the Shots for Tots program provided immunization clinics in conjunction with Austin Independent School District (AISD) and surrounding school districts in preparation for the new school year. AISD continues to work toward fewer children “behind” in their immunization records that will affect this measure as fewer children are referred by AISD. FY 2013-14 realized an 8% increase in the number of clients served when compared to FY 2012-13. There were no new Center for Disease Control (CDC) 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, the number of clients we serve is reactive to how area school districts are able to meet their students’ immunizations needs as well as the number of Vaccines for Children (VFC) providers in Travis County. 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. The most recent Texas Minimum State Vaccine Requirements were changed for the 2009-10 school year.

Next Steps: The immunization unit actively measures and analyzes unmet needs and clinic capacity data. At this time, we adequately meet the need of the community as a safety net provider. However, new immunization requirements, a decrease in AISD’s capacity or a change in the number of VFC providers in Travis County could have a significant impact on our ability to meet that need. At this time, it is estimated that 10,000 clients will use the service in FY 2014-15.

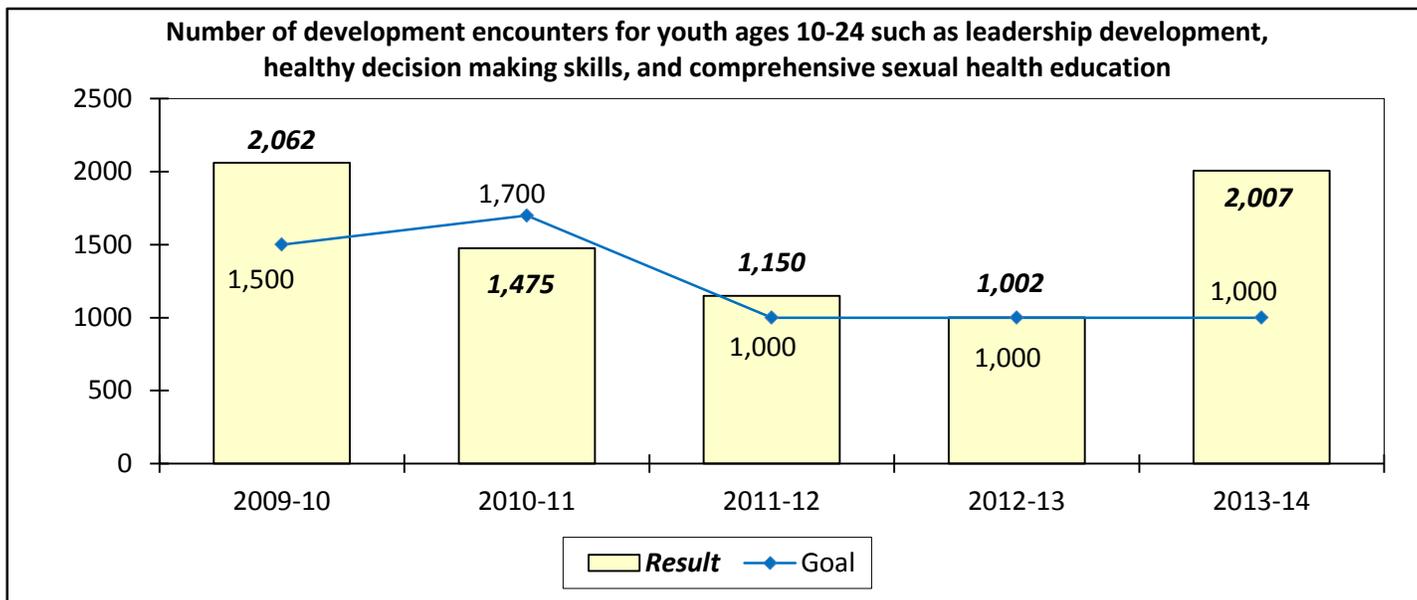
For more information, contact Kurt Becker the Immunization Program Manager, at (512) 972-5523.

NUMBER OF DEVELOPMENT ENCOUNTERS FOR YOUTH AGES 10-24 SUCH AS LEADERSHIP DEVELOPMENT, HEALTHY DECISION MAKING SKILLS, AND COMPREHENSIVE SEXUAL HEALTH EDUCATION

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

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

FY 2013-14 Results: In FY 2013-14, 2,007 youth attended sexuality education or positive youth development activities. This was double the projected goal of 1,000.



**Measure name revised to clarify actual ages being calculated.*

Assessment of Results: The TPP/AHA Program was overwhelmingly successful in reaching and surpassing this year’s measure, primarily due to community outreach and partnerships. The programmatic efforts include the 2014 Middle School Diversity Leadership Conference, Sexual Health Education classes at Garner-Betts Juvenile Detention Facility, Black History Month Event hosted at Reagan High School, Young Artist Project Trainings, and participation in various community engagement efforts. Furthermore, reaching this many youth would not be possible without the relationships and partnerships formed with organizations such as Community in Schools of Central Texas, Planned Parenthood of Central Texas, Austin Independent School District, Pflugerville Independent School District and City of Austin-Parks & Recreation Department, among many others.

Although our previous Texas Healthy Adolescent Initiative (THAI) grant ended in August 2014, AHA program staff successfully applied and received funding from the Texas Department of State Health Services (DSHS) that will span the next four years. In addition to this influx of state funding, the AHA program was awarded 1115 Waiver funds from the Center for Medicare and Medicaid Services to implement a Teen Pregnancy Prevention and Empowerment Program for youth ages 13-19 living in Travis County.

Next Steps: The TPP/AHA Program will continue to expand our outreach and impact within the community through the implementation of our Teen Pregnancy Prevention and Empowerment Program. Additionally, new funding received from DSHS will be utilized to support the creation of a Youth - Adult Council (YAC). YAC will plan, create, and implement interventions designed to target Public Health issues affecting youth within Travis County. Consequently, one of the YAC’s first tasks will be to address the high incidence of HIV/STD’s among youth ages 13-19. In FY 2014-15, once both of these projects are implemented, we expect to serve an additional 500 new youth through our programming.

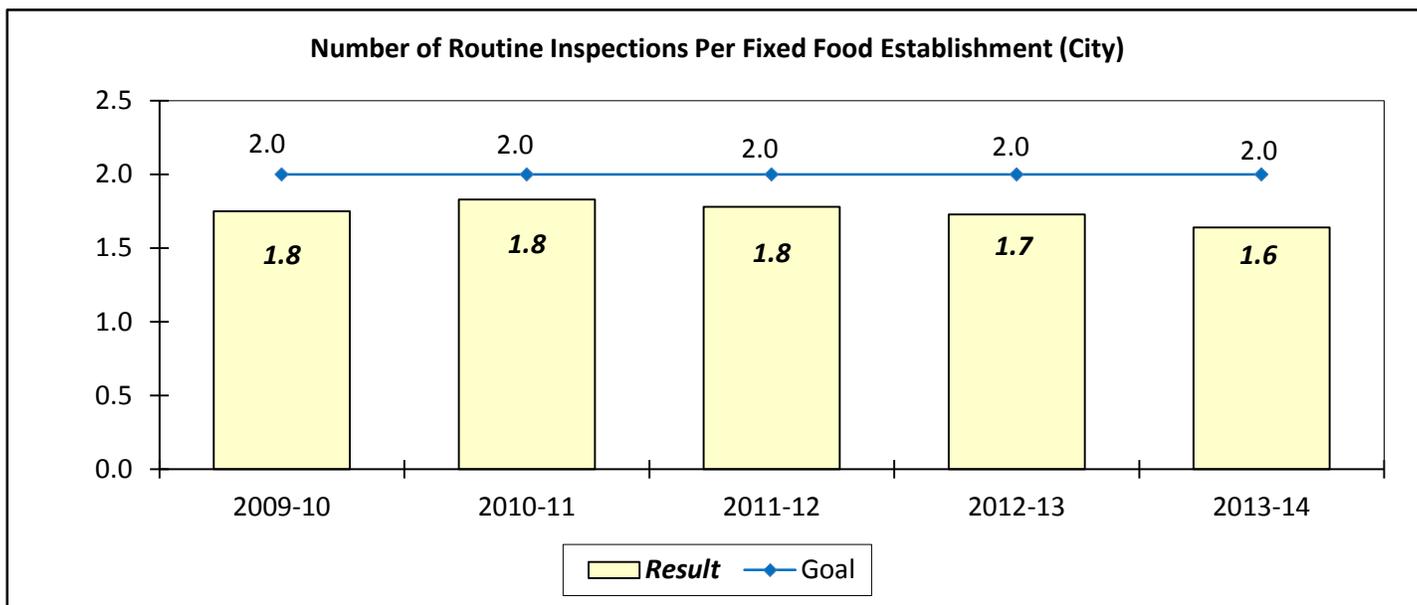
For more information, contact Tim Eubanks, Health and Human Services AHA Program Supervisor at (512) 972-5475.

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 Food and Drug Administration (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 the City’s database.

FY 2013-14 Results: The FY 2013-14 goal for this measure was 2.0 inspections per fixed food establishment. The number of establishments at the end of the fiscal year was 4,827 requiring 9,654 inspections. The actual result was 7,902 inspections performed for a rate of 1.6 inspections per establishment.



Assessment of Results: The number of fixed food establishments has grown from 4,306 in FY 2009-10 to 4,827 in FY 2013-14, a net increase of 521 establishments requiring 1,042 additional inspections to maintain a rate of 2 per year. The City of Austin continues to grow with a population increase of over 12% in the past five years, with newly annexed areas covering over 150 square miles. As part of the Fiscal Year 2014-15 budget, the Environmental Health Services Division (EHSD) was approved for an additional six Sanitarian positions. This allocation of new inspector positions will enable EHSD to reach this goal starting in the spring of 2015. 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.

Next Steps: The goal of 2.0 inspections per fixed food establishment remains in place and achievable for FY 2014-15, but to more effectively and efficiently minimize food borne illness, EHSD has proposed a revised inspection frequency based on food safety risk posed by the processes conducted in the food establishment. This proposed inspection frequency would be benchmarked in FY 2015-16 and become effective for FY 2016-17. An analysis has been performed to establish a risk level and corresponding inspection frequency for each establishment. Low risk establishments would be inspected once per year, medium risk twice per year and high risk establishments three times per year. Although the overall number of inspections required to be conducted under this new Inspection Frequency Analysis (IFA) would be roughly the same as the 2.0 methodology, the inspections would be prioritized by risk.

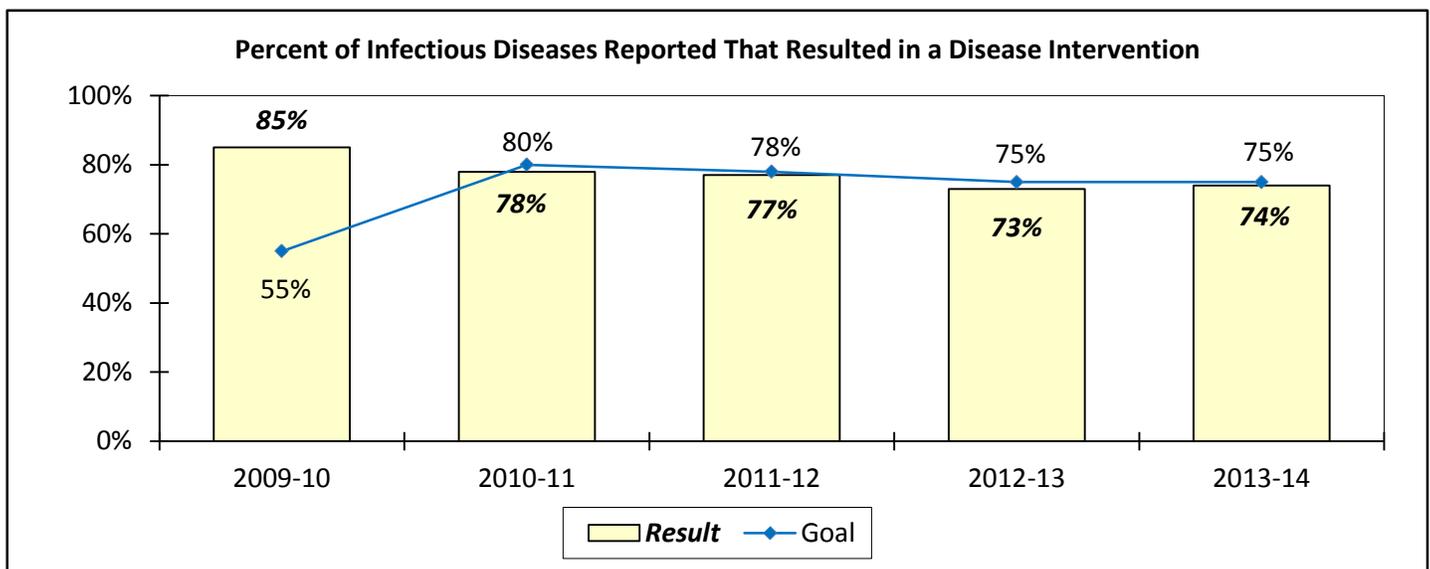
For more information contact David Lopez, Chief Sanitarian, EHSD, at (512) 978-0300

PERCENT OF ALL INFECTIOUS DISEASES REPORTED THAT RESULTED IN A DISEASE INTERVENTION

Measure Description: This measure represents the percent of all state reportable infectious diseases that result in an investigation and intervention by the Epidemiology and Statistics Unit over the fiscal year. Receipt and intervention steps of reported infectious diseases is a daily operation of the Health and Human Services Department; a service directly reducing the spread of infectious disease in the Austin/Travis County area.

Calculation Method: The percent of all infectious diseases reported that result in a disease intervention is calculated by dividing the number of total reports by the number of reports written for investigation by nurses and or epidemiologist and multiplied by 100 to obtain a percent. The data is extracted from the Texas National Electronic Data Surveillance System (NEDSS). The Health and Human Services Department is required to use the NEDSS based system for reporting to the Texas Department of State Health Services. This measure is calculated monthly, quarterly and at year end for an annual value.

FY 2013-14 Results: The percentage of all infectious diseases reported that results in a disease intervention shows a consistent downward trend since FY 2009-10 and appears to be stabilizing at 74%.



Assessment of Results: The FY 2013-14 stabilizing trend can be attributed to a variety of disease factors (investigative and non-investigative) such as medical providers’ reporting, specific disease trends, newly added diseases/conditions to state reportable conditions and unpredictable cluster or outbreaks of disease in our community. An increase or decrease in reporting of a non-investigated disease, whether due to provider reporting changes or increase in incidence of disease, will impact this measure. The determination of a reportable infectious disease is influenced by a variety of factors: historical knowledge of the disease itself as well as presence in our community, communicability of disease, interventions available to prevent disease spread, staffing availability, and state required investigations.

Next Steps: The Epidemiology and Statistics Unit will continue to monitor infectious disease outbreaks in the Austin/Travis County area. The importance of this measure is to ensure thorough disease interventions, and minimize the spread of disease in the community. Disease reporting and intervention is a collaborative process with state and local community partners as well as continually informing and educating our citizens. The city of Austin continues to grow with a population increase of over 12% in the past five years, and increasing travel from around the world support the need to monitor daily the presence of infectious diseases. The targeted goal for FY 2014-15 will remain 70% contingent on state requirements.

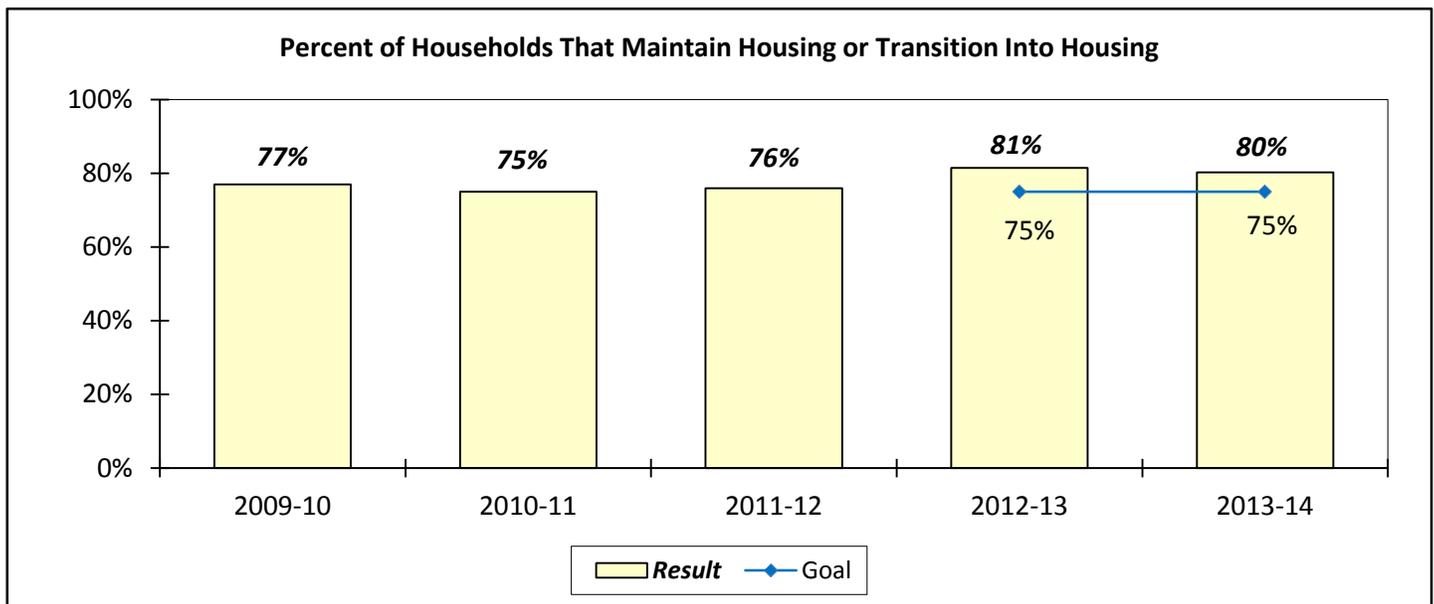
For more information contact Jill Campbell, RN, Disease Surveillance Supervisor at (512) 972-5591.

PERCENT OF HOUSEHOLDS THAT MAINTAIN HOUSING OR TRANSITION INTO HOUSING

Measure Description: This measure identifies the percentage of homeless people and people at risk of homelessness such as youth, families, women with children, and single adults who were able to maintain housing or transition into housing from homelessness as a result of services funded through City of Austin social services contracts. It 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 by dividing the number of people that maintain or achieve housing by the number of people admitted to homeless and homelessness prevention programs and basic needs programs.

FY 2013-14 Results: The goal for this measure was established at 75% for FY 2013-14. The result was that 80% of households maintained housing or transitioned into housing.



Assessment of Results: The FY 2013-14 result is one percentage point less than the FY 2012-13 result but nearly three points higher than the average of the previous four years (FY 2009-10 through FY 2012-13). The percentage of households that maintain or transition into housing includes results from the following three measures: basic needs, homeless housing and services and essential services for the elderly or disabled. Variances this year can be attributed to contracts that serve large numbers of clients like Meals on Wheels, Family Eldercare, Texas RioGrande Legal Aid and the Salvation Army downtown shelter. Variations from the goal are due primarily to a) essential services such as meal delivery and bill payer services, b) legal services, and c) shelter and case management from Salvation Army or Casa Marianella. Most of these programs include some type of case management. Critical factors of successfully maintaining or transitioning into housing include the complexity of individual and/or household needs and the availability of affordable housing. Case managers may address several items including assisting the client to obtain identification documents, connecting clients to mental health or substance abuse treatment and assisting in the application process for public benefits.

Next Steps: During the 2010 Request for Proposal process, a large contract was awarded for the Best Single Source Plus program. This contract has 13 partner agencies that were chosen because the populations they serve are unique and evidence shows these populations can benefit from housing stability services. These agencies are collaborating to provide homelessness prevention services for at-risk populations and rapid re-housing services for people who are homeless. As we move through FY 2014-15, HHSD will develop new contracts with the agencies who were awarded contracts through the most recent social services process. Upon completion of this contracting process we will determine the impact on this performance measure.

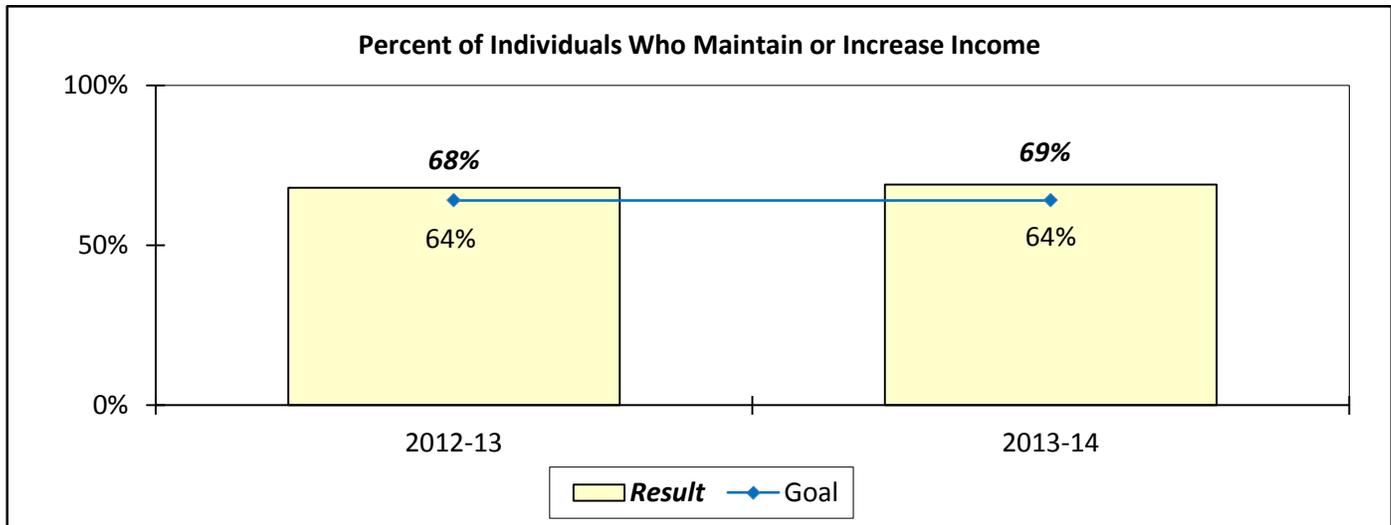
For more information contact Stephanie Hayden, Assistant Director, Community Services Division, at (512) 972-5017.

PERCENT OF INDIVIDUALS WHO MAINTAIN OR INCREASE INCOME

Measure Description: This measure identifies the percentage of individuals receiving workforce development services through City-funded social service contracts that have maintained or increased income at the time they exit program services.

Calculation Method: This measure is calculated by dividing the number of people that maintain or increase income or obtain employment by the number of people exiting workforce development programs.

FY 2013-14 Results: In FY 2013-14, 69% of individuals exiting City-funded workforce development services maintained or increased income.



Assessment of Results: The FY 2013-14 result is one percentage point higher than the FY 2012-13 result and five points higher than the goal. This indicator was created to measure the success of workforce development services funded through City social services contracts awarded as part of the 2010 social services process. Some programs included in this outcome measure success by whether clients exiting the program have obtained employment, while other contracts measure success by whether clients have maintained or increased income as a result of services received through the contracts.

The FY 2013-14 goal for this measure was based upon the compilation of goals set in the individual workforce development social service contracts. Contract goals vary based on the target population and types of services provided. Target populations include individuals and families with income under 200% of the Federal poverty level, individuals with housing challenges (including those who are homeless, in transitional housing, and in permanent supportive housing), individuals with disabilities, and individuals with criminal histories and other barriers to successful employment. Because of the large number of hard-to-employ individuals served through these contracts, it is difficult to directly compare these programs’ results to industry-oriented or other training and workforce development programs geared toward the general population in a community with a high educational attainment rate such as Austin.

Next Steps: All social service contractors, including those included in this measure, submit quarterly performance reports to HHSD. These reports are monitored for individual contract results as well as combined totals to assess trends. As the economy continues to improve, HHSD expects continued success in its City-funded workforce development programs. However, any shock to the economy, such as instability in federal government operations and monetary policy, or any other factor that adversely affects the employment rate, will have a detrimental effect on employment measures. Should the unemployment rate begin to rise again for any reason, HHSD would expect the success rate of the workforce development providers to fall. On the other hand, if the economy continues to improve and the employment market continues the transition from an employers’ market to an employees’ market, HHSD would expect the success rate to continue exceeding the goal.

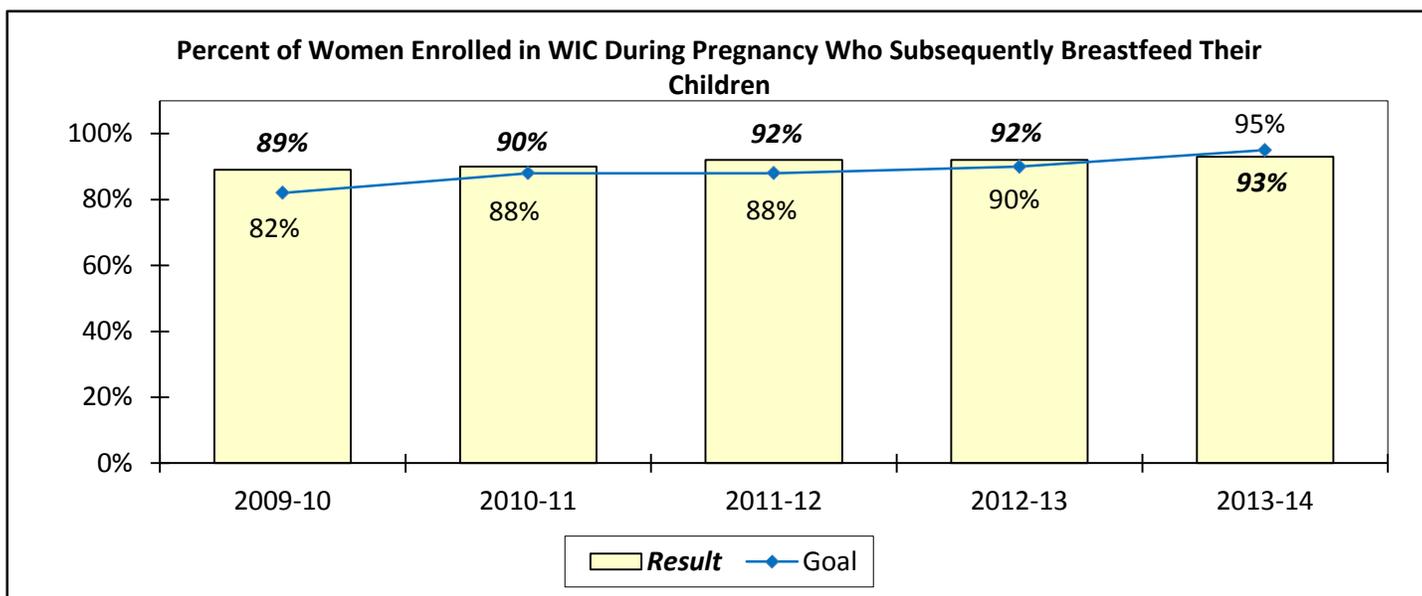
For more information contact Stephanie Hayden, Assistant Director, Community Services Division, at (512) 972-5017.

**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, counseling and support.

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 2013-14 Results: In FY 2013-14, 93% of pregnant women enrolled in WIC breastfed their children, which was 1% above the last two-years of results and 2% below the Health and Human Services Department goal of 95%.



Assessment of Results: The WIC Program consistently surpassed the national objective (Healthy People 2020). All nine clinic teams have surpassed the Healthy People 2020 goal, and two out of the nine teams have met or surpassed the Department’s goal. The WIC Program was able to increase the level of performance from the previous two years despite a decrease in grant funding for Breastfeeding Peer Counselors. This indicates that effective breastfeeding education and promotion is taking place when pregnant women initially enroll in the program and during subsequent nutrition education encounters.

Next Steps: The WIC Program expects to improve this level of performance by continuing to review processes and procedures that have generated success, documenting them into standard procedures to ensure these best practices are implemented at all the clinics. Staffing levels are being assessed and additional Breastfeeding Peer Counselors have been trained and are in the process of being hired to help increase the breastfeeding support in the clinics. The WIC Program has also trained Healthy Families, Maternal Infant Outreach Program and Capital Area Food Bank staff as Breastfeeding Peer Counselors. Numerous presentations were done at area hospitals to increase breastfeeding support and will continue. In addition, the WIC Program is participating in the Healthcare Provider Workgroup and Perinatal Coalition to enhance relationships with hospitals, obstetricians, and childbirth educators to ensure that there is community wide breastfeeding support, promotion and education. WIC is conducting community outreach, offers training to Community Care and other health care providers, and will continue to work with Community Care to facilitate the Centering Pregnancy and Parenting sessions when infant feeding is discussed which would strengthen education efforts. The WIC Program will continue its efforts on Mother Friendly Worksite initiatives with businesses in the community so moms know they will have support when returning to work or school.

For more information, contact Donna Sundstrom, Health and Human Services WIC Manager, (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	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Number of households / persons assisted through housing services (Renter Assistance, Homebuyer Assistance, Homeowner Assistance, and Housing Developer Assistance Programs)	Not Tracked	3,590	3,456	3,241	3,608	2,635	✓
Number of households assisted with repair services for the homeowner	806	818	708	533	692	688	✓
Number of rental units created and/or retained through the Rental Housing Development Assistance (RHDA) Program	262	479	517	156	87	65	✓
* Total number of households / persons assisted through all services provided by the Neighborhood Housing and Community Development Department	8,573	6,621	6,461	6,073	6,509	5,593	✓

* Citywide Dashboard Measure



Director's Message



The Neighborhood Housing and Community Development Department (NHCD) offers housing, community development, and small business development services to benefit eligible residents so they can have access to livable neighborhoods and increase their self-sufficiency. In light of current housing market statistics, NHCD continues to play a critical role in addressing the needs of Austin's low and moderate income population. A comprehensive needs assessment in 2014 confirms the needs of NHCD's wide ranges of services. Residents who benefited from NHCD's services include those who are homeless, first time homebuyers, renters and home owners. The Community Development arm of NHCD serves to improve the lives of persons with disabilities, the elderly, and children as well as provide financial empowerment through financial literacy programs, business loans and other community

development projects.

The 2013 five-year American Community Survey estimates the population of Austin to be 836,800, showing a 27.4 percent increase over the city's population of 656,562 in the 2000 decennial census. The October 2014 report published by the Austin Board of Realtors suggest that the average home price at \$311,028 is up 11 percent from a year ago and the average price of a condo/townhouse at \$283,036 has also registered a 12.4 percent increase from a year ago. The Austin home ownership market is one of the hottest in the country, resulting in low inventory and rising prices. The City of Austin's 2014 Comprehensive Market Analysis Report suggests there are 60,000 renter households earning less than \$25,000 per year—and just 19,000 affordable rental units to serve them – leading to a shortage of 41,000 homes.

The Department served a total of 6,509 households in 2013-14 through all NHCD-administered programs and an additional 5,343 through a contract with the Health and Human Services Department. The Department's efforts are supported by private and nonprofit partners who carry out various housing and community development activities such as repair services, renter services, child care, elder care etc. The Department's federal grants are leveraged by local funds and bond proceeds that reflect a commitment by Austin's residents to addressing affordability. The 2013 GO Bond funds approved by voters will serve to create owner/rental properties throughout the city in areas of need and growth. NHCD continues its steadfast focus on addressing how resources, affordable housing tools, and innovative policies and regulations can positively impact household affordability in view of the city's population growth and economic diversity. In recognition of the City's commitment to creating/preserving affordable housing, Austin was one of the two recipients of the 2014 Robert C. Larson Housing Policy Leadership award for exceptional public policy from the Urban Land Institute's Terwilliger Center for Housing. The awards honor model programs that provide affordable, well-designed, and accessible housing choices for a mix of incomes. Austin was selected for several efforts, including its housing trust fund and GO bond funding, and implementation of planning and development policies and programs that encourage the production of affordable housing – securing affordability for more than 18,000 units since focusing on the issue.

NHCD will strive – along with its numerous partnerships – to address the needs of the City's vulnerable and financially burdened population and be a part of Austin's growth as a livable and affordable city.



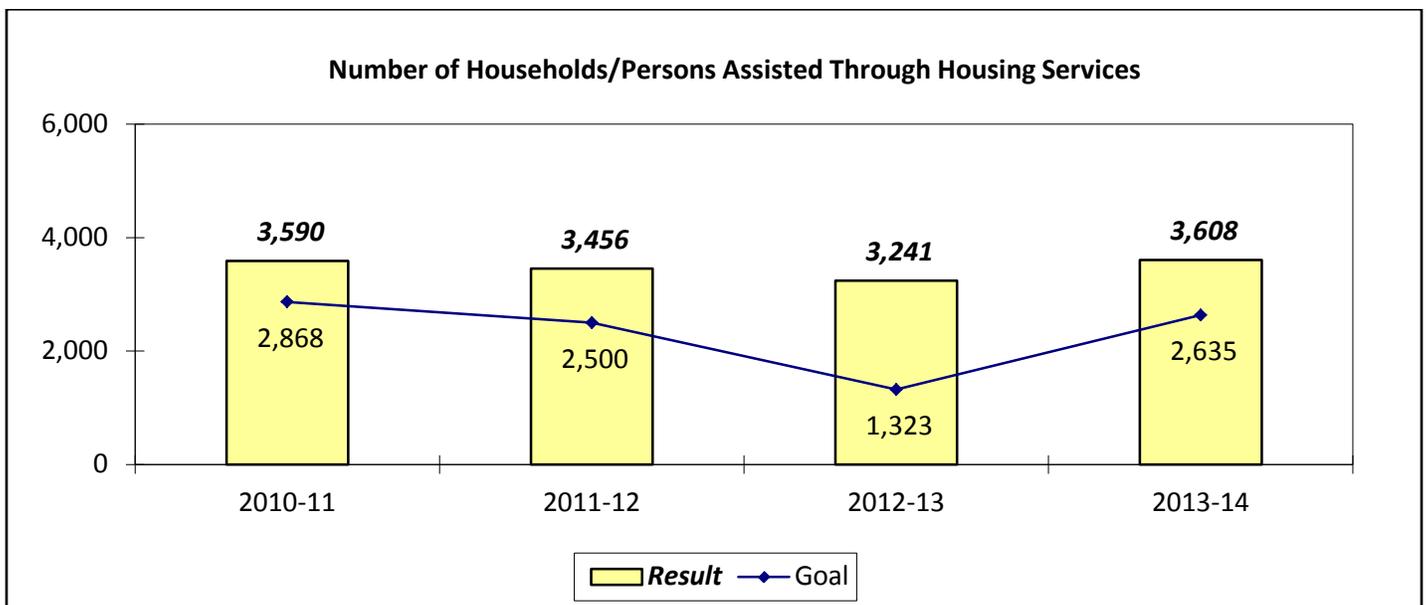
Elizabeth A. Spencer
Director

**NUMBER OF HOUSEHOLDS/PERSONS ASSISTED THROUGH HOUSING SERVICES
(RENTER, HOMEBUYER, HOMEOWNER, 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 the following NHCD 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. Projects funded in earlier years are counted in the year in which they were completed and may contribute to this year’s results.

FY 2013-14 Results: The goal for FY 2013-14 was to serve 2,635 households through housing services. In FY 2013-14, NHCD served 3,608 households, exceeding the goal by 36.9%.



Assessment of Results: As the graph above indicates, the overall number of households/persons assisted through all housing services exceeded the goal by 36.9%. This includes renter assistance, homebuyer assistance, homeowner assistance, and housing developer assistance. These programs provide rental housing assistance services, development of affordable housing, financial counseling/first-time home buyer education, removal of architectural barriers, emergency home repairs, lead-based paint abatement and other home repairs for low- and moderate-income households, including special needs populations. The 2014 Comprehensive Housing Market Study demonstrated that Austin’s housing market continues to have a persistently low vacancy rate, and increasing demand.

Next Steps: The City’s strategy for housing and community development operates at a satisfactory pace given current economic conditions and funding allocations. Affordable housing continues to be one of the City’s top priorities as it relates to the use of federal grants administered by NHCD. 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 and moderate income residents. The City remains committed to expanding, improving, and preserving its affordable housing stock particularly in areas where development pressures are severely impacting affordability, for the most vulnerable populations and in conjunction with other interdepartmental City of Austin initiatives.

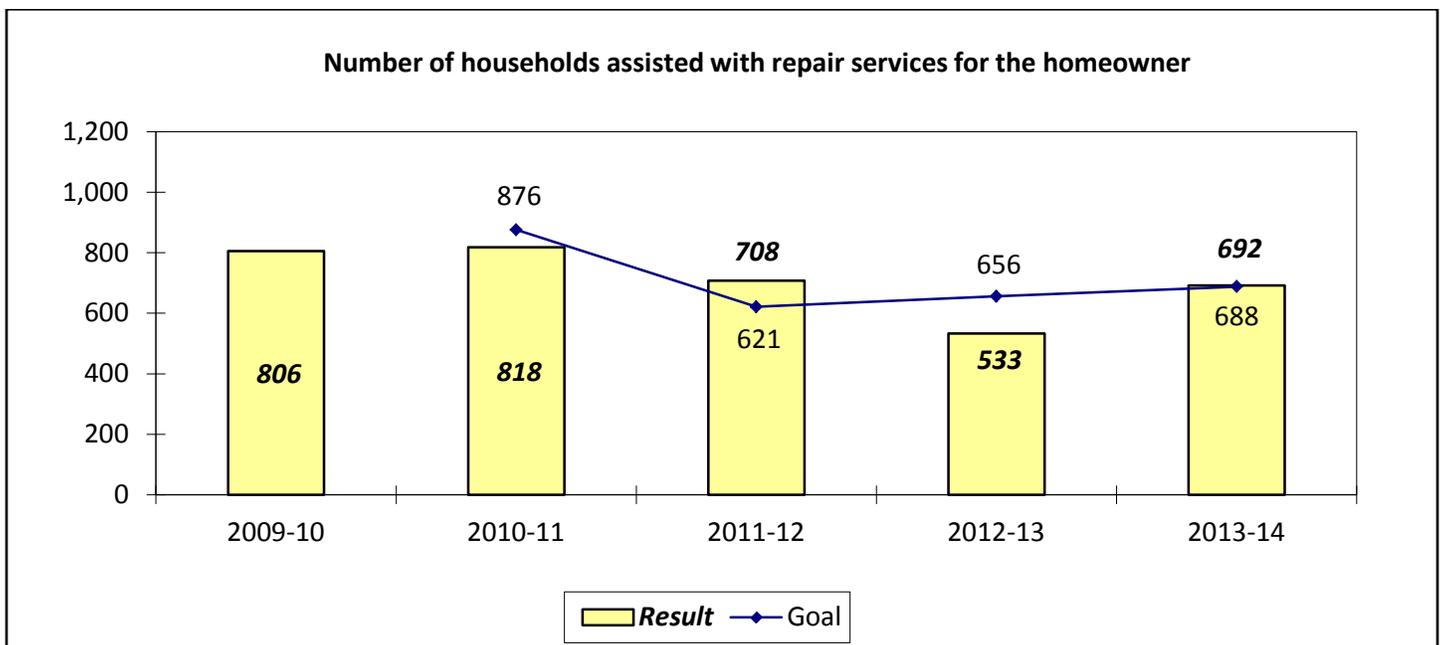
For more information contact Rebecca Giello, Assistant Director, at (512) 974-3045.

**NUMBER OF HOUSEHOLDS ASSISTED WITH REPAIR SERVICES FOR THE HOMEOWNER
(ABR, EHR, HRLP, LEADSMART, G.O. REPAIR! 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 (ABR) Program – Owner, Emergency Home Repair (EHR) Program, Homeowner Rehabilitation Loan Program (HRLP), LeadSmart Program, G.O. Repair! and Holly Good Neighbor 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 2013-14 Results: The goal for FY 2013-14 was to serve 688 households. In FY 2013-14, NHCD served 692 households, exceeding the goal by 0.6%.



Assessment of Results: Homeowner assistance programs assisted 692 households in FY 2013-14. Specifically, the G.O. Repair! Program outperformed its program goal by 446% and assisted 142 households. The LeadSmart program provided remediation services to 15 units, achieving approximately 18% of its goal. The City of Austin will be expanding the program to incorporate Travis County, which will offer additional clientele. The Homeowner Rehabilitation Loan Program (HRLP) served 12 households and met approximately 120% of its annual goal. Improved performance has been due to a dedicated outreach coordinator who has worked with staff to implement short-term strategies to increase both awareness and participation in the 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.

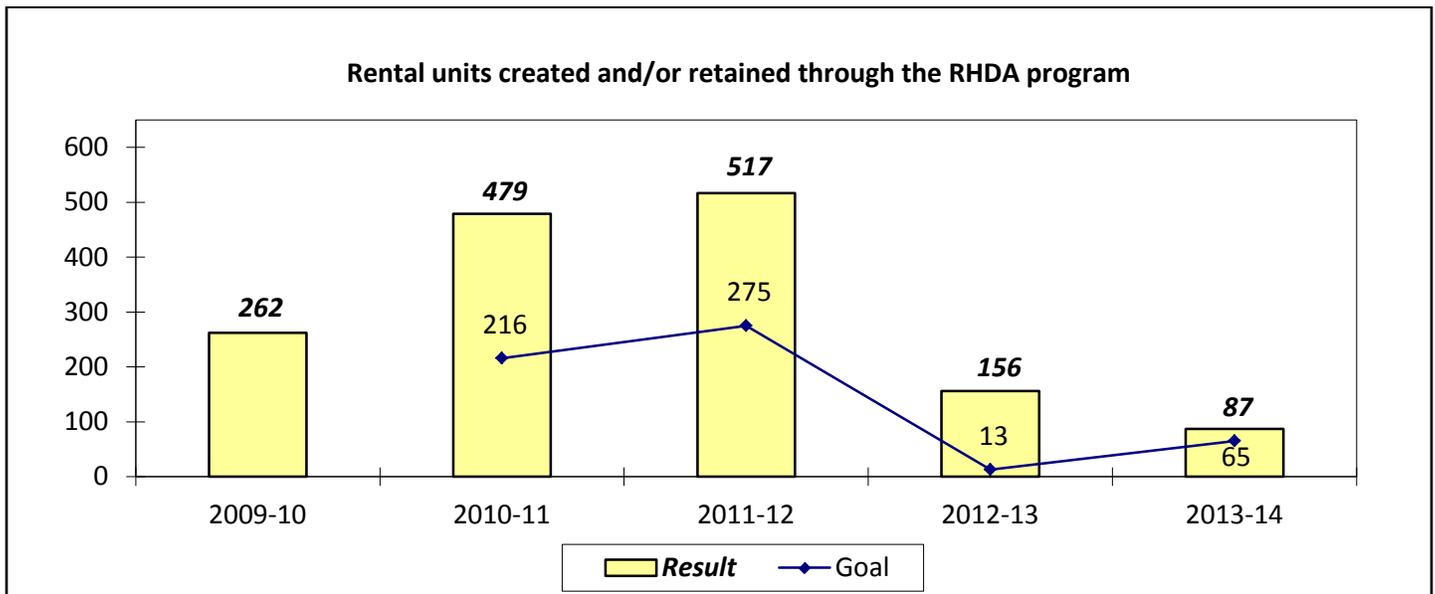
For more information contact Rebecca Giello, Assistant Director, at (512) 974-3045.

RENAL 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.

FY 2013-14 Results: The goal for FY 2013-14 was to serve 65 households through the RHDA program. In FY 2013-14, NHCD served 87 households, exceeding the goal by 33.8%.



Assessment of Results: The Rental Housing Development Assistance Program (RHDA) exceeded its annual goal by creating and/or preserving 22 units in excess of the goal. The program’s successful performance is attributed to projects funded in earlier years, which were reported as completed and occupied during FY 2013-14. During the year, this program provided assistance to developers to create rental housing for predominantly low-income working families, 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. The City remains committed to the creation of affordable rental opportunities particularly in areas where development pressures are severely impacting affordability, for the most vulnerable populations and in conjunction with other interdepartmental City of Austin initiatives.

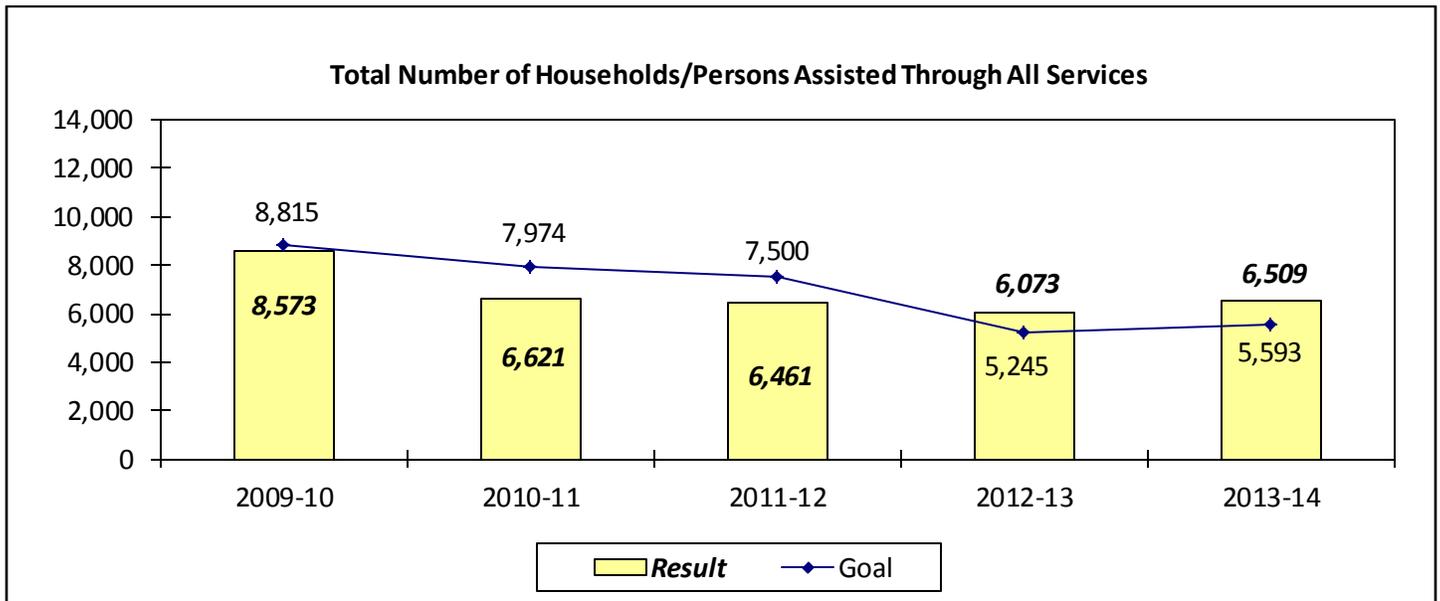
For more information contact Rebecca Giello, Assistant Director, at (512) 974-3045.

TOTAL NUMBER OF HOUSEHOLDS/PERSONS ASSISTED THROUGH ALL SERVICES

Measure Description: The Total Number of Households/Persons Assisted through All Services Key Indicator 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 2013-14 Results: The goal for FY 2013-14 was to serve 5,593 households through all services. In FY 2013-14, NHCD served 6,509 households, exceeding the goal by 16.4%.



Assessment of Results: As the graph above indicates, the overall number of households/persons assisted through all services during FY 2013-14 utilizing both federal and local funding sources exceeded the goal by 916 households. Efforts have been made to target marketing and outreach efforts to improve program performance. The FY 2012-13 and FY 2013-14 goals were reduced from prior years, given federal funding reductions. However, NHCD still receives strong support locally from the Austin City Council and Austin voters, as seen through support of the Housing Trust Fund, Permanent Supportive Housing (PSH), the successful 2013 GO Bond for Affordable Housing, and other initiatives.

Next Steps: NHCD has developed its 5-year 2014-19 Consolidated Plan, a mandatory report for the U.S. Housing and Urban Development (HUD) Department analyzing market conditions, defining a strategy, and establishing goals for the use of federal resources. Affordable housing continues to be the highest priority for the City as it relates to the use of federal grants administered by NHCD. The City’s strategy for housing and community development operates at a satisfactory pace given economic constraints and the availability of resources. Partnerships will continue to be essential to support the development of affordable housing, job creation and neighborhood revitalization as important economic development activities. The City recognizes that the need to coordinate affordable housing investments in conjunction with other City of Austin initiatives to ensure the greatest return on investment. 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.

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

PARKS AND RECREATION

Mission: The Parks and Recreation Department's mission is to provide, protect and preserve a premier park system that promotes quality recreational, cultural, and outdoor experiences for Austin's citizens and visitors.

PARKS & RECREATION KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
* Citizen satisfaction with the appearance of park grounds	70%	69%	71%	72%	71%	71%	✓
Number of park acres per 1,000 population	21.7	23.8	23.7	23.3	23.2	23.8	
Percent of CIP projects completed	Not Tracked	68.2%	72.2%	70.0%	86.3%	70.0%	✓
Percent of CIP Spending Plan achieved	65%	64%	48%	111%	129%	85%	✓
Percent of participants who indicate an increase of environmental awareness	96%	95%	98%	95%	96%	95%	✓
Percent of users satisfied with recreation services	71%	70%	71%	72%	73%	74%	

* Citywide Dashboard Measure



Director's Message



The Austin Parks and Recreation Department is one of the most dynamic and highly regarded park systems in the nation. The Department provides leisure and recreational opportunities for thousands of park patrons daily. 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 20,000 acres of land, 200 miles of trails, five public cemeteries, 15 nature preserves (sanctuaries for native plants, native animals, and natural features), 39 greenbelts (parkland on creeks and canyons), and five public golf courses (including the newly acquired Grey Rock facility). Facilities include 20 recreation centers, three senior activity centers, the Old Bakery and Emporium, 35 public pools, and the Department's many museums and cultural centers.

Although Fiscal Year 2013-14 was a challenging year due to widespread flooding, below freezing winter temperatures, multiple ice storms, and a devastating drought from which the Central Texas region is still recovering, our Department is proud of our many accomplishments, awards, and recognitions, as demonstrated by the following snapshot:

- National, State, and Local Recognitions:
 - National Recreation and Park Association Accreditation
 - A #2 national ranking in 'satisfaction with parks and recreation programs/facilities'
 - Top 10 Best Cities for Urban Forests Award from American Forests
 - Preservation Merit Award for the revitalization of Wooldridge Square Park
 - American Planning Association Award for the Republic Square Park Master Plan
 - 2014 Arboricultural Project of the Year Award for the Barton Springs Pool Ground Improvements
 - Smithsonian Institution Affiliation allowing Museums and Cultural Centers to host national exhibits at their facilities
 - American Society for Landscape Architects Merit Award for the Design the Dove Springs District Park Playscape
 - Austin Chronicle Best of Austin Awards for Best Annual Festival (Austin City Limits Music Festival), Best Basketball Court (Shipe Park), Best Swimming Pool (Barton Springs Pool), and Best Tennis Court (Caswell Tennis Center)

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 performance data:

- 86% of customers report being satisfied with the Parks and Recreation Department athletic program
- 190,000+ rounds of golf were played at Austin Parks and Recreation Golf Courses
- 96% of participant's at Austin Nature and Science Center and Splash Exhibit programs indicated an increased environmental awareness & knowledge
- 63,000+ meals were served to Austin seniors through the Department's Senior Meals Program

While we are pleased with these results, we will continue to work toward increased satisfaction in order to retain and improve upon our national rankings and raise our NRPA park score into the top 25 nationwide. By combining new, innovative, and creative ways of conducting business with tried and true methods, including being good stewards of our natural and built assets as well as operating with the utmost integrity and ethics, we will continue our success in managing the public's resources responsibly.


Sara L. Hensley, CPRP
 Director

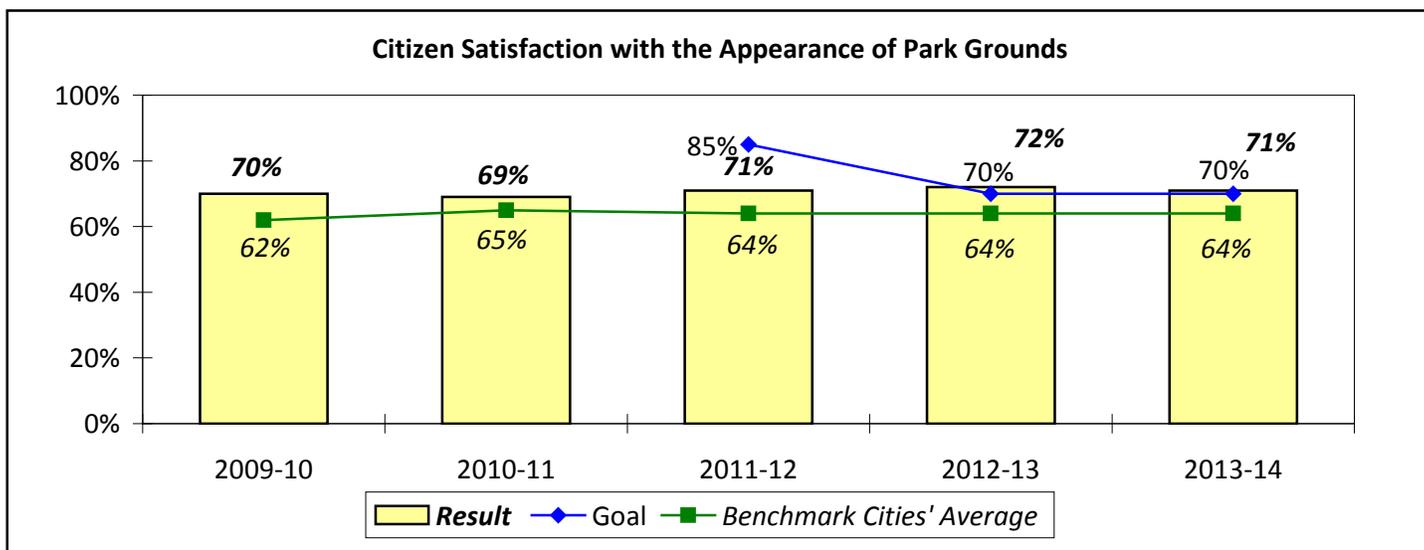
Cultural Places, Natural Spaces

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. The benchmark city average used in the chart below is a comparison to other local governments that are similar in population, size, and type of parks system to the City of Austin.

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 2013-14 Results: In the 2014 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. This is slightly above the goal of 70% and seven percentage points above the benchmark city average.



Assessment of Results: The above chart illustrates that the results of the citizen survey indicates a slight decrease in satisfaction with the appearance of parks. The result for the appearance of park grounds in Austin continues to be ranked above the benchmark city 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. Grounds maintenance added 34.38 additional full-time equivalents to its workforce in FY 2013-14. PARC has been able to maintain a high level of citizen satisfaction with the appearance of park grounds while increasing parkland inventory to a total of 20,059 acres. More than 80 acres were added in FY 2013-14. The amount of available staff and equipment has a positive correlation to the quality and level of service.

Next Steps: Staff will continue to be efficient and take steps to improve scheduling and leverage resources including volunteer and grant opportunities. PARC will also continue to document deferred work orders, safety concerns in the parks, and deficiencies in equipment to improve response time and increase satisfaction.

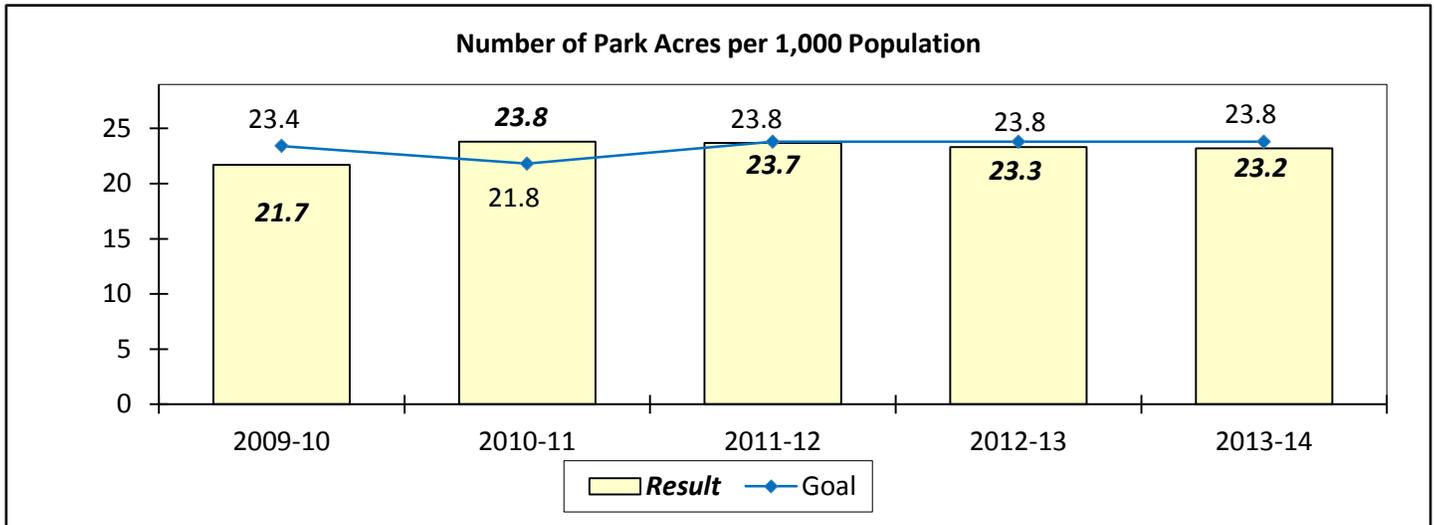
For more information contact Charles Vaclavik, Grounds Maintenance Division Manager, (512) 974-9471.

NUMBER OF PARK ACRES PER 1,000 POPULATION

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

Calculation Method: This measure is calculated by dividing the total number of City of Austin park acres by the city population and multiplying the factor by one thousand. The total acreage data is provided annually by the PARD Senior GIS Analyst, who prepares a monthly inventory of park assets based on GIS analysis and mapping.

FY 2013-14 Results: The goal for this measure was established at 23.8 acres per 1,000 residents for FY 2013-14. The result was 23.2 acres per 1,000 residents, which was 2.5% below the goal.



Assessment of Results: The Number of Park Acres per 1,000 Population chart illustrates the history of the acreage ratio of parkland versus population for the last five years. The National Recreation and Park Association (NRPA) recommend a ratio of 10 acres per 1,000 for cities in Austin’s population range. PARD excels with a high acres ratio of acres of parkland per 1,000. Despite the ever present challenge of acquiring sufficient acreage to keep pace with Austin’s population boom, PARD was fortunate to acquire the Grey Rock Golf Course in South West Austin which boosted our additional acres of parkland added in FY 2013-14.

FY 2013-2014 City of Austin Parkland Adopted Ratio			
City Park Acres (/)	City Population (x)	1,000 Resident Multiplier (x)	Adopted Ratio (=)
20,059	865,504	1000	23.2 Acres

Next Steps: PARD’s goal is to maintain approximately 24 acres of parkland for every 1,000 citizens of Austin. PARD generally acquires land using four funding sources: General Obligation (GO) Bonds, parkland dedication, grants, and donations. GO Bonds form the largest portion of the acquisition portfolio. A creative acquisition process will be needed to maximize acquisitions. In FY 2014-15, the PARD intends to focus on greenway acquisitions and partnerships with the Austin Independent School District for additional, targeted infill park opportunities and working with Imagine Austin Comprehensive Planning Division and other City agencies to develop land acquisition synergies.

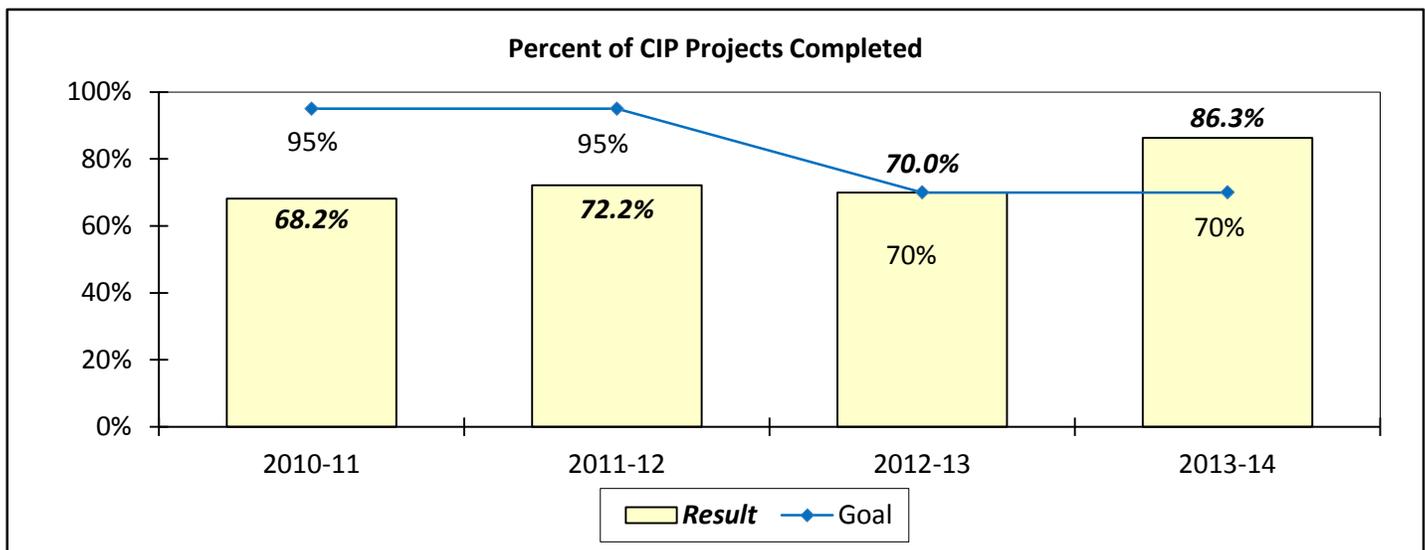
For more information contact Ricardo Soliz, Planning and Design Division Manager, (512) 974-9452.

PERCENT OF CIP PROJECTS COMPLETED

Measure Description: This measure tracks the progress of acquiring, constructing, and upgrading Capital Improvement Program (CIP) projects compared to the Parks and Recreation Department (PARC) project work plan for the year. Project completion is a gauge of the department's efficiency in building assets and provides direction for 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 2013-14 Results: For the fiscal year end September 30, 2014, PARC completed 86.3% of the proposed CIP projects planned for the fiscal year, thus meeting its stated goal of a 70% completion rate.



Assessment of Results: The Parks and Recreation Department's 5-Year CIP plan included a total anticipated delivery of 73 projects scheduled for completion. The department anticipated that 51 of those projects would be completed. 63 projects were completed; however, the specific projects completed differed to some degree from those originally anticipated, as is typical with delays due to factors outside the CIP Division's control.

Next Steps: The increased level of performance can be attributed to internal management adjustments and systems put in place to more efficiently administer project initiation, implementation and close-out of CIP projects. Additionally, PARC's CIP Division is adding to its internal project management resources through strategic staffing and resource allocation adjustments. PARC utilizes Public Works Department project management service on large-scale projects so that internal staff can focus upon areas of subject matter expertise. PARC continues to increase its development and use of city-wide service agreements for construction trades (electrical, plumbing, playscapes, etc.) to expedite project delivery.

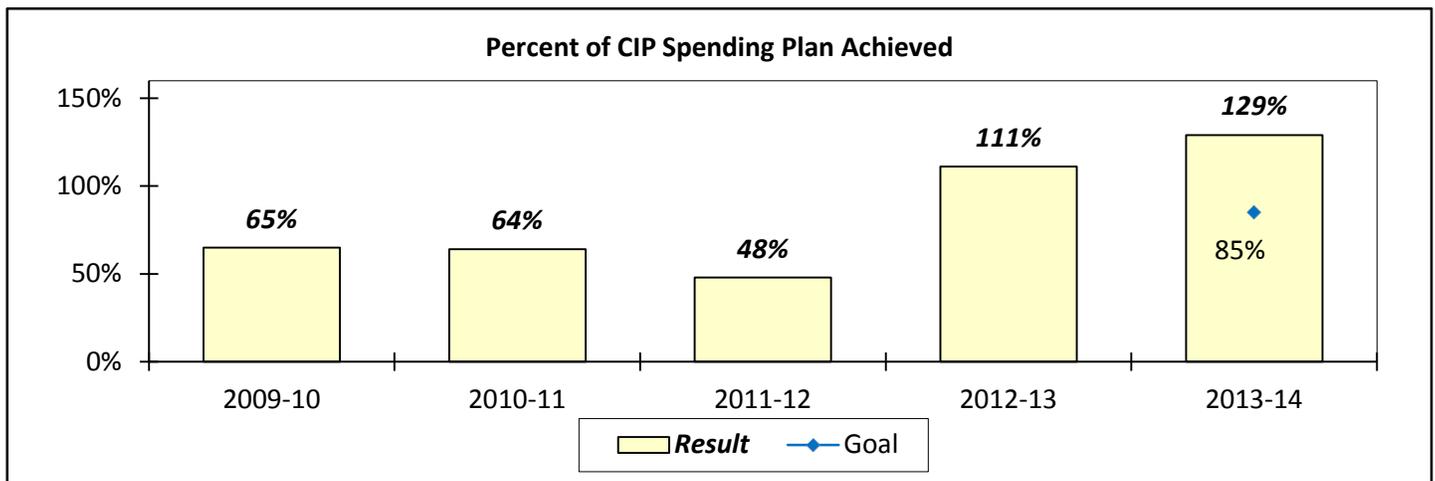
For more information contact Marty Stump, Project Management Supervisor, (512) 974-9460.

PERCENT OF CIP SPENDING PLAN ACHIEVED

Measure Description: This measure tracks the progress of acquiring, constructing, and upgrading Capital Improvement Program (CIP) projects compared to the Department’s spending plan for the year. The Parks and Recreation Department (PARD) spending plan achievement is directly correlated to the sequenced completions and current status of CIP projects.

Calculation Method: This measure is calculated by dividing the amount of CIP expenditures in a fiscal year by the CIP spending plan estimate which is provided at the beginning of the fiscal year.

FY 2013-14 Results: For the fiscal year end September 30, 2014, PARD spent \$41 million of the \$32 million outlined in the spending plan, resulting in expenditures 29% higher than planned. This exceeds the department’s goal of achieving 85% of planned spending.



Assessment of Results: The goal for this measure was 85% and reflected anticipated Capital Improvement Program expenditures of approximately \$32 million. PARD’s Capital Improvement Program spending in FY 2013-14 was \$41 million, or 129% of the CIP spending plan. CIP spending exceeded this goal by \$9 million, primarily due to the Council-approved Grey Rock Golf Course acquisition. Major CIP projects for the Department that had spending in FY 2013-14 included: general grounds improvements for Barton Springs Pool, the Town Lake Metro Park-Auditorium Shores Trailhead, the Southern Walnut Creek Hike and Bike Trail, the Boardwalk Trail at Lady Bird Lake, the Westenfield Neighborhood Park pool shell and bathhouse, and the Del Curto Pocket Park development. Since FY 2009-10, performance for this measure has improved due in part to trained staff who have been able to establish more accurate spending plans for the Department’s capital projects and the department’s continued mission of advancing capital projects and making meaningful improvements to Austin’s parks and recreation infrastructure.

Next Steps: To aid in the increased project level anticipated for FY 2014-15, the department is focused on cultivating positive adjustments to our internal systems to more efficiently administer project initiation, implementation and close-out. PARD CIP will continue utilizing the City of Austin Public Works Department project management model for large-scale projects which enables PARD CIP to utilize project management best practices.

Additionally, strategic staffing and resource allocation adjustments and continuing to increase the use of city-wide service agreements for construction trades (electrical, plumbing, playscapes, etc.) as a way to expedite project delivery will expand the success found in FY 2013-14 into FY 2014-15 and beyond.

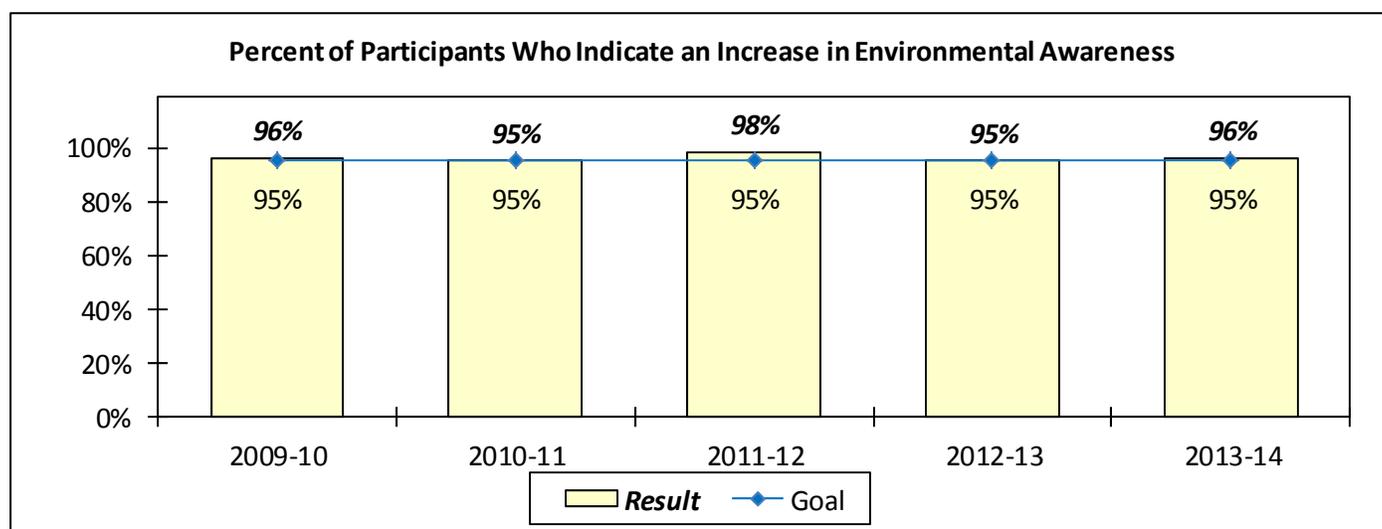
For more information contact Marty Stump, Project Management Supervisor, (512) 974-9460.

PERCENT OF PARTICIPANTS WHO INDICATE AN INCREASE IN ENVIRONMENTAL AWARENESS

Measure Description: This measure tracks 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 natural science. For example, PARD's programs expose youth to fishing, caving and climbing challenges, wild animals, and adults how to design native plant gardens for wildlife. Additionally PARD's inclusion unit provides a variety of adaptive recreational activities. All these activities contribute to an underlying appreciation and increased awareness of the environment.

Calculation Method: The calculation is the total positive responses to program evaluation surveys distributed to program participants at the Austin Nature Science Center divided by the total number of responses returned. The total number returned were separated by those who had responded and those who had no response.

FY 2013-14 Results: For FY 2013-14, the stated survey goal of 95% was exceeded with 96% of respondents indicating an increase in environmental awareness. This is the fifth consecutive year that the Department has met or exceeded that goal.



Assessment of Results: The percent of participants chart illustrates that the vast majority of participants in the environmental programs hosted at the Austin Nature Science Center learn about the natural world and the connections between people and the environment. As the programs cross multiple content areas in order to tie nature to art and history, the focus on the environment became a backdrop and was not the primary message in all of these programs. In FY 2013-14, 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. 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 learned important things about the environment.

Next Steps: PARD will continue to focus on natural resource programming and measure customer take-home values of natural science programs. The Department is continuing to encourage participants to join in activities at additional sites, including the Camacho Activity Center, in the field with Park Rangers and through our specialized events. In FY 2014-15, we plan to expand our efforts in presenting diverse and creative programming and utilizing survey tools to aid in monitoring how successfully we are providing environmental education to the citizens we interact with.

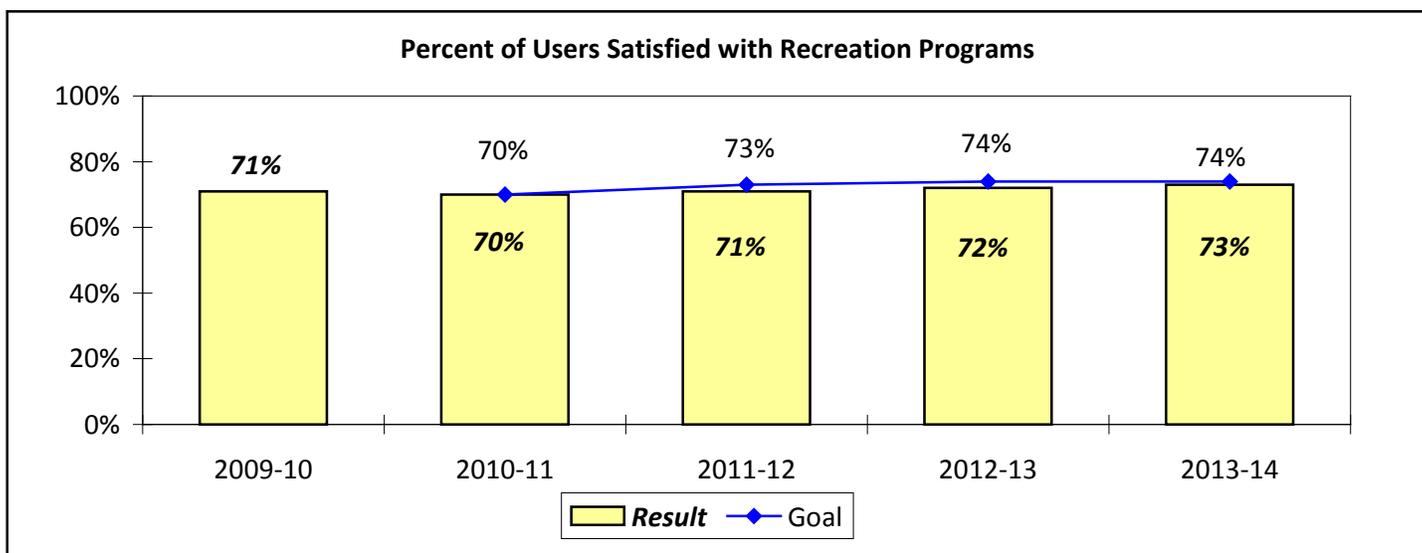
For more information contact Pat Fuller, Division Manager, (512) 978-2601.

PERCENT OF USERS SATISFIED WITH RECREATION PROGRAMS

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.” Only respondents who indicated they had attended a recreation program in the past 12 months are included.

FY 2013-14 Results: In the FY 2013-14 annual City of Austin Citizen Survey released February 2015, 73% of respondents indicated that they were satisfied with the recreation services provided by the City of Austin. The goal for the year was 74%.



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 a 1% increase in customer satisfaction. Satisfaction has increased 1% annually since FY 2010-11.

The Parks and Recreation Department has not been able to achieve the goal of 74%. However, according to the survey’s final report, Austin resident’s satisfaction with Parks and Recreation Services exceeded several other regional central U.S. cities.

Next Steps: The next priority is to begin planning the next city-wide community engagement process, which is tentatively scheduled for implementation in FY 2014-15. This community engagement will focus on the service needs of the community and how the Department and Division can best achieve them.

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

DEVELOPMENT KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?	Page #
Economic Development								
Number of contracts with arts professionals and arts organizations	Not Tracked	Not Tracked	Not Tracked	322	489	No Goal	N/A	115
Number of jobs created as a result of Family Business Loans	Not Tracked	Not Tracked	Not Tracked	0	52	20	✓	116
* Number of new jobs created through economic development efforts	1,550	1,689	4,139	1,794	2,315	500	✓	117
Number of participants attending international business seminars	1,017	250	281	259	567	250	✓	118
Total audience members served through cultural contracts (in millions)	4.9	6.1	6.2	5.7	5.2	6.0		119
Planning and Development Review								
Completion of an Imagine Austin Annual Report by October 1st	Not Tracked	Not Tracked	Not Tracked	Yes	Yes	Yes	✓	123
Number of neighborhood plans/rezonings adopted by the City Council	4	2	2	0	0	3		124
Number of neighborhood plans/rezonings scheduled on Planning Commission agenda	4	2	2	0	3	3	✓	125
* Percent of building inspections performed within 24 hours of request	90%	94%	94%	91%	91%	95%		126
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	69%	56%	22%	25%	23%	80%		127
Percent of neighborhood planning participants satisfied with the neighborhood planning process	83%	91%	94%	N/A	N/A	70%		128
Percent of on-time initial new residential zoning reviews	65%	91%	84%	81%	38%	85%		129

* Citywide Dashboard Measure



ECONOMIC DEVELOPMENT

Mission: **The mission of the Economic Development Department (EDD) 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 DEVELOPMENT KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Number of contracts with arts professionals and arts organizations	Not Tracked	Not Tracked	Not Tracked	322	489	No Goal	N/A
Number of jobs created as a result of Family Business Loans	Not Tracked	Not Tracked	Not Tracked	0	52	20	✓
* Number of new jobs created through economic development efforts	1,550	1,689	4,139	1,794	2,315	500	✓
Number of participants attending international business seminars	1,017	250	281	259	567	250	✓
Total audience members served through cultural contracts (in millions)	4.9	6.1	6.2	5.7	5.2	6.0	

* Citywide Dashboard Measure





ECONOMIC DEVELOPMENT FY 2013-14 ANNUAL PERFORMANCE REPORT



Director's Message



The Economic Development Department 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 2013-14 included the following year-end accomplishments:

Cultural Arts

- Received two nationally competitive grants from ArtPlace America for nearly \$700,000 to redevelop a 24-acre former tank farm into a sustainable creative district and to engage citizens about cultural asset needs to sustain Austin as a creative hub.
- Awarded 243 cultural contracts to artists and arts organizations in excess of \$7.4 million reaching more than 7 million audience members, including more than 1 million tourists.
- Completed 11 citywide public art restoration projects.

Global Business Recruitment and Expansion

- Executed athenahealth and Websense agreements resulting in 1,077 new full-time jobs with an average annual salary of \$107,042 and capital investment of \$17.6 million.
- Instrumental in bringing additional expansions from Ebay, Dropbox, Flextronics, Spansion and Box, resulting in 1,092 new full-time jobs, 830 retained full-time jobs, and \$258 million of capital investment.
- Hosted 116 international delegations contributing \$985,806 to Austin's economy; provided business classes for exploring global markets, and contributed to Austin's status as a Welcoming City.

Music and Entertainment

- Launched the first census and market research study of Austin's music industry and its workers to capture an in-depth look at economic issues and opportunities.
- Served over 1,600 artists and industry professionals through 300 private consultations, 12 panels and 6 mixers through a partnership with Austin Music Foundation.
- Produced inaugural Austin Music Showcase at North by North East Festival in Toronto.

Redevelopment

- Sold the first of four parcels in the Green Water project for \$15.8 million to build 40,000 square feet of retail and office and a 38-story apartment tower.
- The Seaholm Power Plant project has neared completion of the joint use underground parking deck and has begun construction of the commercial and residential building.
- \$222.4 million in projects completed or underway at Mueller including: Austin Independent School District Performing Arts Center, The Thinkery, Town Center Parking Garage, 279 apartments, 281 new homes, and infrastructure for 274 single-family lots.

Small Business Development

- Negotiated and executed four Family Business Loans totaling \$1.4 million that will create 49 new jobs for low and moderate income persons.
- 2014 Getting Connected featured the Governor's Small Business Forum and served 685 small business owners.
- The Business Solutions Center received 5,279 customer visits that led to 17 new business startups and 271 new jobs created.

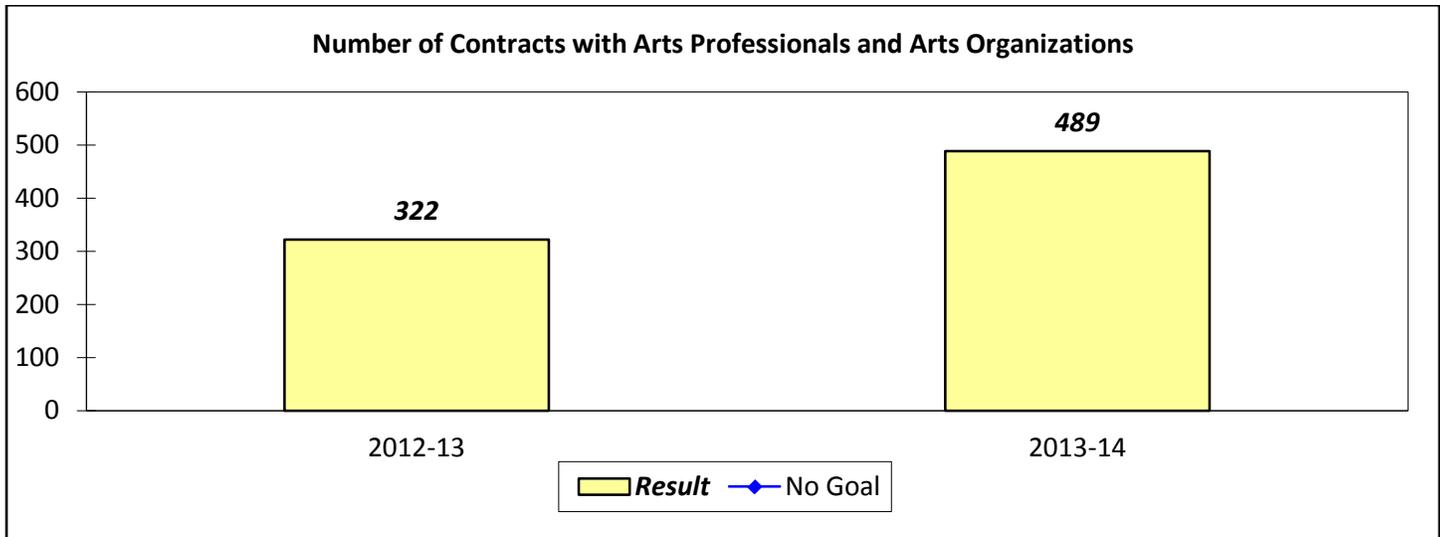
L. Kevin Johns, Director

NUMBER OF CONTRACTS WITH ARTS PROFESSIONALS AND ARTS ORGANIZATIONS

Measure Description: Number of arts professionals and arts organizations contracted for services to support the creative community and enhance Austin's creative economy.

Calculation Method: Number of all contracts with local professional art services, including those for the Cultural Arts Fund, Art In Public Places and Cultural Arts Division events.

FY 2013-14 Results: This is a new performance measure for FY 2014-15, therefore no goal was set for FY 2013-14. However, the FY 2013-14 Result was 489, exceeding the FY 2013-14 Estimate of 341 and the FY 2012-13 Result of 322.



Assessment of Results: The purpose of this measure is to show the impact of the Cultural Arts Division (CAD) in contracting with arts professionals and organizations. In addition to contracting with non-profit organizations that support the arts through the Cultural Arts contracts, CAD contracts with individual artists through programs like The People's Gallery, the Austin New Year Event, Art In Public Places and other special projects. The 2013-14 Actual includes over 200 individual arts professionals, or about 43% of the Cultural Arts Division's contracts.

Next Steps: In 2013-14, CAD partnered with Mid-America Arts Alliance (M-AAA) and the Texas Commission on the Arts to bring the highly-successful Artist INC Live seminar to Austin. The Artist INC Live program is an 8-week cutting edge training program that addresses the specific business needs and challenges of artists of all disciplines for a nominal fee.

Twenty-five participants, chosen through a competitive application process, learn business skills specific to their art practice and apply those skills cooperatively with their peers. Through mentorship, expert presentations, and peer networks, artists gain skills in arts planning, marketing, finance, law, and technology; an increased knowledge of and ability to access local and national art business resources; a strategic artist's plan for pursuing, marketing, and sustaining their art; and long-term network of diverse artists to provide peer learning and support into the future.

The goal of this program is to build the capacity and business skills of artists so they can successfully obtain, manage and profit from publicly-funded arts contracts. This will in turn expand the pool of artists capable of contracting with CAD.

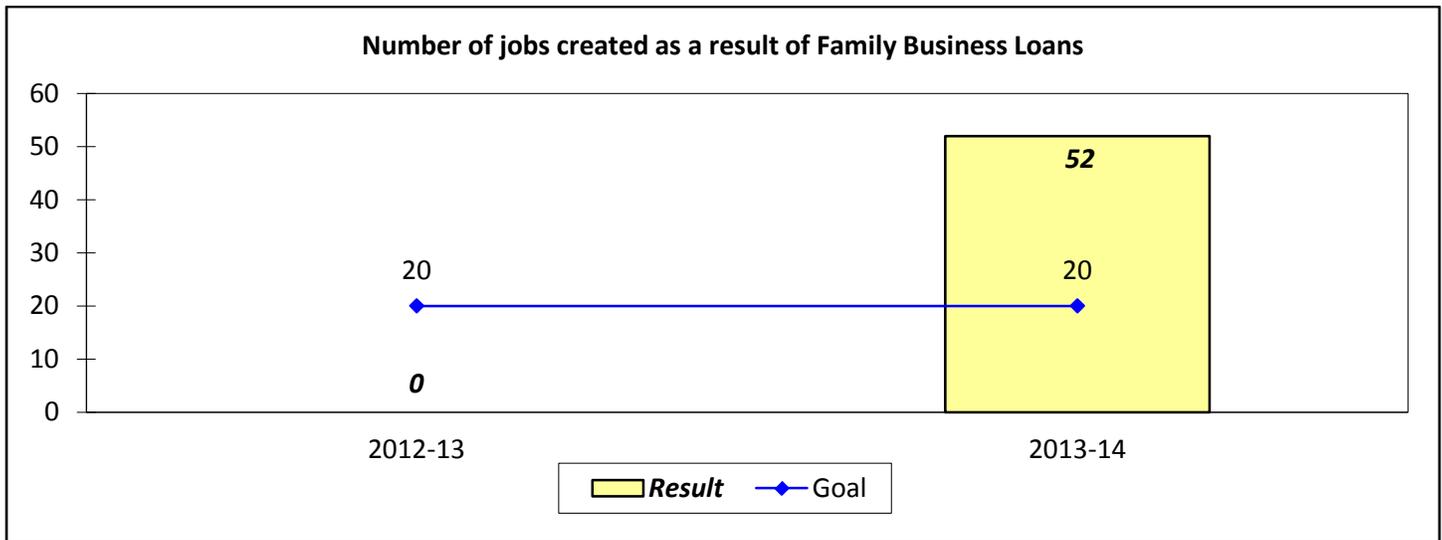
For more information, contact Vicky Valdez, Acting Cultural Arts Program Manager, at (512) 974-7620.

NUMBER OF JOBS CREATED AS A RESULT OF FAMILY BUSINESS LOANS

Measure Description: The Small Business Program’s Family Business Loan Program (FBLP) makes low-interest fixed asset and working capital loans to qualified Austin small business owners who are ready to expand their business and create jobs. These loans commit the borrowers to create one new job for low- to moderate-income persons for every \$35,000 borrowed.

Calculation Method: This measure is the total number of jobs committed by FBLP loan agreements. For purposes of this measure the jobs are considered created once the loan documents are executed.

FY 2013-14 Results: In FY 2013-14, 52 jobs were committed by the FBLP, compared to the goal of 20.



Assessment of Results: Family Business Loan Program borrowers commit to create a stated number of jobs as a condition of receiving the loan, and the number of jobs to be created is stated in each loan’s executed closing documents. SBP counts jobs when the loan closing documents are executed. Five FBLP loans were closed during FY 2013-14 that committed 52 new jobs. FBLP was just beginning operations when the FY 2013-14 target of 20 was set and did not close any loans by the end of the fiscal year. Now that the program has been in operation for more than one year, the FY 2014-15 goal is 125 jobs.

Next Steps: Three additional loans have been approved in FY 2014-15 that have created 93 jobs, with another loan that will create 16 jobs pending. The original \$3.0 million Section 108 allocation from the U.S. Department of Housing and Urban Development (HUD) has been exhausted, and SBP is in the process of acquiring an additional \$8.0 million awarded by HUD. The \$8.0 million allocation will create a minimum of 229 additional new jobs for low- and moderate-income citizens of Austin.

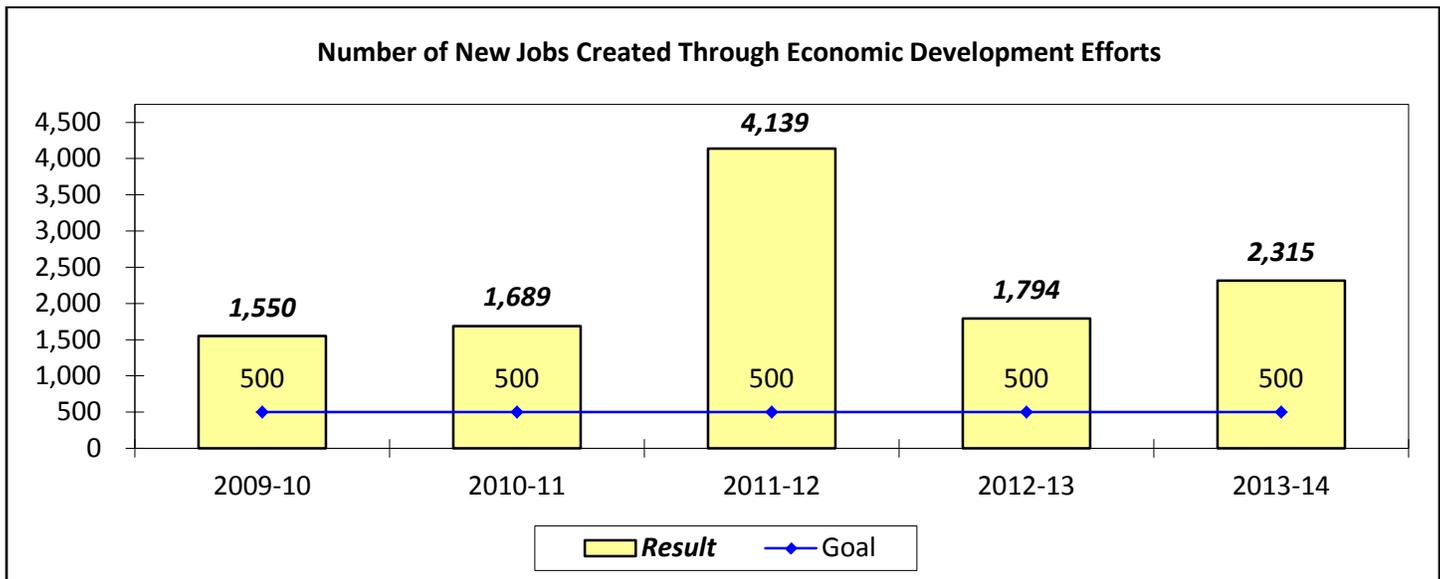
For more information contact Vicky Valdez, Small Business Program Manager, at (512) 974-7620.

NUMBER OF NEW JOBS CREATED THROUGH ECONOMIC DEVELOPMENT EFFORTS

Measure Description: The purpose of the Global Business Recruitment and Expansion (GBRE) Program is to encourage location and expansion of businesses within Austin's Desired Development Zone to create jobs and grow the tax base. This is accomplished by implementing Chapter 380 agreements and Enterprise Zone designations for local projects that create and retain jobs.

Calculation Method: This measure is the cumulative total of jobs created by businesses signing economic development agreements with the City during a fiscal year, including Chapter 380 agreements, the Small Business Program, and the Texas Enterprise program.

FY 2013-14 Results: The established goal for this measure in FY 2013-14 was to create 500 jobs through economic development efforts. The actual number of jobs created exceeded the goal, with a total of 2,315 jobs.



Assessment of Results: In FY 2013-14, the division worked to engage companies considering an Austin location by responding to 160 business inquiries, evaluating potential projects, and monitoring 10 active contracts for business and industry development. Global Business Recruitment and Enhancement Division projects successfully located six businesses, including Athena Health and Websense, in the last year that will create 1,947 new, high-paying full-time jobs with an average salary of \$94,300 and bring an estimated \$69.7 million of investment to the City of Austin. Additionally, the Small Business Program created 368 new jobs through the Business Solutions Center, Family Business Loan Program and technical assistance service. The Department also successfully negotiated and executed the first Creative Content Program agreement, securing an estimated \$10.2 million in local payroll and \$3.1 million in local production expenditures. Economic development efforts also resulted in retaining 1,351 full-time jobs.

Next Steps: Economic Development will build on recent successes in job creation and investment by continuing efforts to recruit new businesses to Austin from within the United States and globally, while simultaneously working with existing small and locally-owned businesses to help them expand. Our team will evaluate Austin's economic competitive advantages and propose new programs for strategically positioning the City for the future.

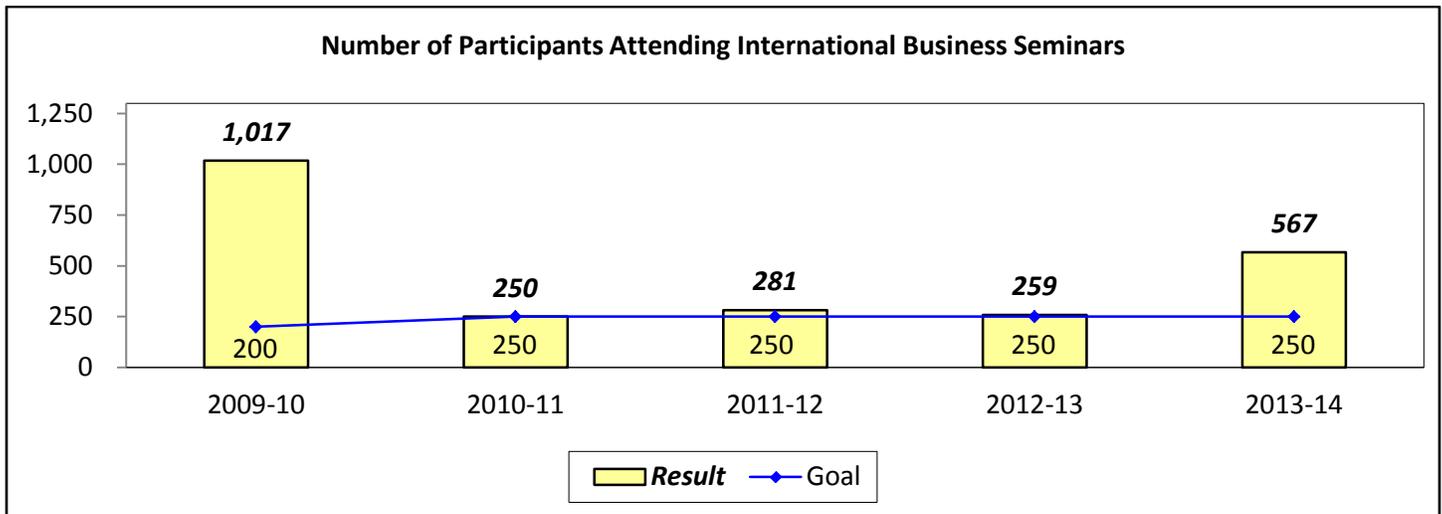
For more information contact David Colligan, Global Business Recruitment and Expansion Manager, at (512) 974-6381.

NUMBER OF PARTICIPANTS ATTENDING INTERNATIONAL BUSINESS SEMINARS

Measure Description: The primary goal of the Global Business Recruitment and Expansion Division (GBRE) International Program is to create jobs and increase the tax base for the City of Austin through increased global trade, accomplished in part through educational seminars for local businesses on importing and exporting.

Calculation Method: This measure is calculated from the number of participants registering for all international business seminars in a given fiscal year.

FY 2013-14 Results: FY 2013-14 was the third year that this measure has been a key indicator. A total of 567 participants attended one of the twelve international business seminars offered, exceeding the goal of 250.



Assessment of Results: The International Program recognizes the importance of facilitating international exposure to Austin’s small business community and has developed programming around such opportunities. International business classes offered during FY 2013-14 included Introduction to Exports, Leveraging International Trade Agreements, Exporting for Creative Professionals, Doing Business in Mexico, Managing Your International Distribution Network, and the Texas European Union Business Summit. A post-class survey asked class attendees, “Has this seminar helped you to expand your business into a new or additional market?” 44 respondents noted that the seminars assisted them with their international expansion. In an effort to assist more companies in pursuing international opportunities, we have increased our outreach efforts.

FY 2009-10 is an atypical attendance sample, with a total of 1,017 seminar participants. This figure is significantly higher than the other years as the data includes survey results from 500 attendees at the Governor’s International Business Summit. Two additional seminars took place during FY 2013-14, including the State of Texas Global Business Summit. This resulted in the increased number of attendees during FY 2013-14.

Next Steps: GBRE will continue to work with partners to strengthen international commerce opportunities, assess the current level of international efforts, and determine steps needed to enhance services and advance cultural interests into economic benefits for accelerating Austin’s economy.

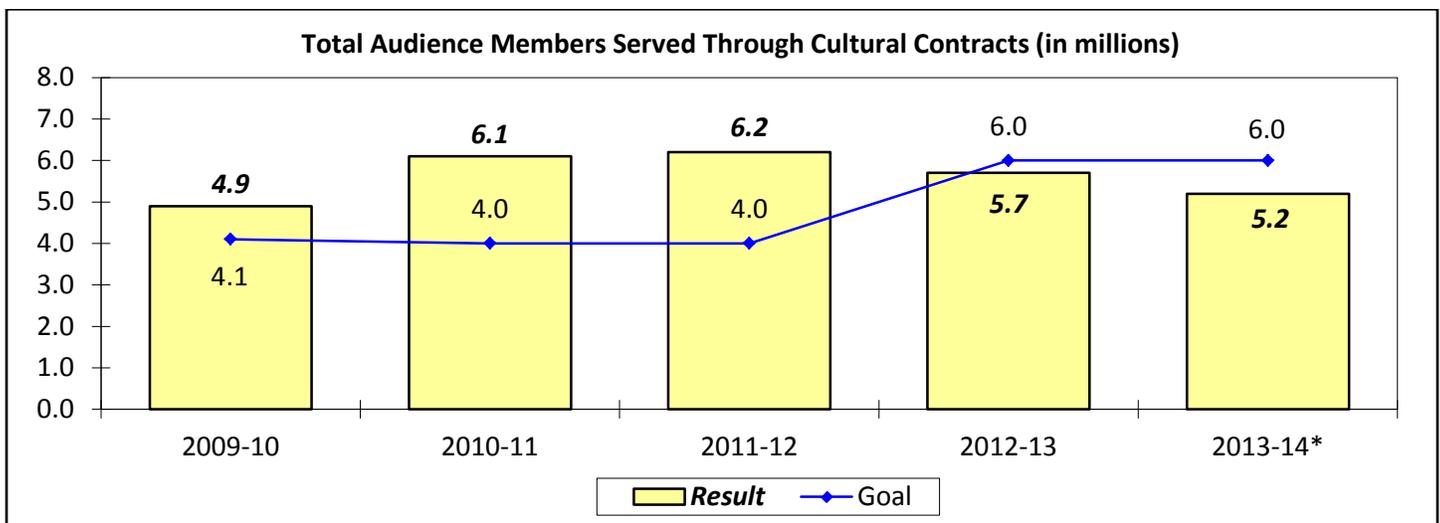
For more information contact Ben Ramirez, International Economic Development Manager, at (512) 974-6416.

TOTAL AUDIENCE MEMBERS SERVED THROUGH CULTURAL CONTRACTS

Measure Description: The Cultural Arts Division (CAD) contracts with culturally creative nonprofit arts organizations and individual artists for specific services open and advertised to the Austin community, its visitors and tourists. These Cultural Services Agreements are funded from 1.5 cents of every 9 cents of hotel occupancy tax collections and are utilized to support artistic and creative industries in Austin while also stimulating tourism and economic development. This measure serves to illustrate the community and economic benefit received from these contracts.

Calculation Method: This measure is calculated by summing the total number of audience members directly served through programming offered by those arts organizations and individual artists that have received funding by entering into Cultural Services Agreements in a given year.

FY 2013-14 Results: The FY 2013-14 goal for this measure was 6.0 million audience members. CAD has not finalized review of all Cultural Arts contractors' final reports for FY 2013-14, but the preliminary year-end estimate is 5.2 million audience members.



Assessment of Results: Although the audience served through cultural contracts has declined in recent years, there has been an overall increase of audience members served since FY 2009-10. Also, in FY 2012-13, reporting requirements were changed so that contractors are to provide only the number of audience members directly served by the contract, which caused a slight decrease in the reported audience members served. Cultural contract awards totaled more than \$7 million in FY 2013-14.

Next Steps: The Core and Community Initiatives programs continue to provide resources to new and existing contractors for event-based projects. FY 2013-14 marked the unveiling of the Cultural Expansion Program aligning audience development and marketing funding with culturally specific nonprofit organizations. These types of new programmatic strategies will continue 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 Vicky Valdez, Acting Cultural Arts Program Manager, at (512) 974-7620.



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	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Completion of an Imagine Austin Annual Report by October 1st	Not Tracked	Not Tracked	Not Tracked	Yes	Yes	Yes	✓
Number of neighborhood plans/rezonings adopted by the City Council	4	2	2	0	0	3	
Number of neighborhood plans/rezonings scheduled on Planning Commission agenda	4	2	2	0	3	3	✓
* Percent of building inspections performed within 24 hours of request	90%	94%	94%	91%	91%	95%	
Percent of initial commercial building plan reviews completed within Land Development Code mandated time of 21 days	69%	56%	22%	25%	23%	80%	
Percent of neighborhood planning participants satisfied with the neighborhood planning process	83%	91%	94%	N/A	N/A	70%	
Percent of on-time initial new residential zoning reviews	65%	91%	84%	81%	38%	85%	

* Citywide Dashboard Measure





PLANNING AND DEVELOPMENT REVIEW FY 2013-14 ANNUAL PERFORMANCE REPORT



Director's Message



The Planning and Development Review (PDR) Department 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 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. PDR provides these services over a 627 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. PDR 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 PDR land use-related web sites and other electronic media, such as Facebook and Twitter.

Over the past fiscal year the Department has:

- Completed the Imagine Austin annual report for Planning Commission and Council.
- Processed over 149 zoning or rezoning cases.
- Assisted 12,140 walk-in customers and reviewed 2,870 applications for Residential Review
- Completed 228,576 building inspections, of which 91% were completed within 24 hours.
- Inspected 92% of commercial sites for environmental compliance.
- Reviewed 464 new commercial construction applications.
- Reviewed 3,562 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 101,012 building, trade, and demolition permits and assisted 33,035 walk-in customers through the Permit Center.
- Mailed 325,879 notices within code-mandated time frames.
- Processed 187 Board of Adjustment cases.

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

Greg Guernsey
Director

COMPLETION OF AN IMAGINE AUSTIN ANNUAL REPORT BY OCTOBER 1ST

Measure Description: The Imagine Austin Comprehensive Plan was adopted in June 2012. Each year Planning and Zoning coordinates an annual report on the progress of implementing the plan.

Calculation Method: Report completed by October 1st and presented to Planning Commission – Yes or No.

FY 2013-14 Results: The Imagine Austin annual report was completed by October 1st for the Planning Commission and Council.

Key Indicator	2012-13	2013-14	2013-14 Target
Completion of an Imagine Austin Annual Report by October 1st	Yes	Yes	Yes

Assessment of Results: The Imagine Austin: The Way Forward 2014 Annual Report provides key facts and highlights accomplishments over the past year from fall 2013 to fall 2014. Some of the highlights include achieving one of the lowest average annual water usage in modern Austin Water history, the release of CodeNEXT’s Code Diagnosis and Listening to the Community Report to further efforts toward a revised land development code, breaking ground for an affordable housing project, Capital Studios, to provide 135 affordable units downtown, and adopting the Complete Streets Policy in June 2014.

Since the adoption of the Imagine Austin Comprehensive Plan in 2012, two annual reports have been produced and presented to the Planning Commission and Council. The City is also using various types of media and multiple forums to engage the public as well as City staff about Imagine Austin. A link to the report can be found on the AustinTexas.gov website at: <http://www.austintexas.gov/department/Imagine-austin-download-center>.

Next Steps: The information for the next report will begin to be compiled in spring 2015.

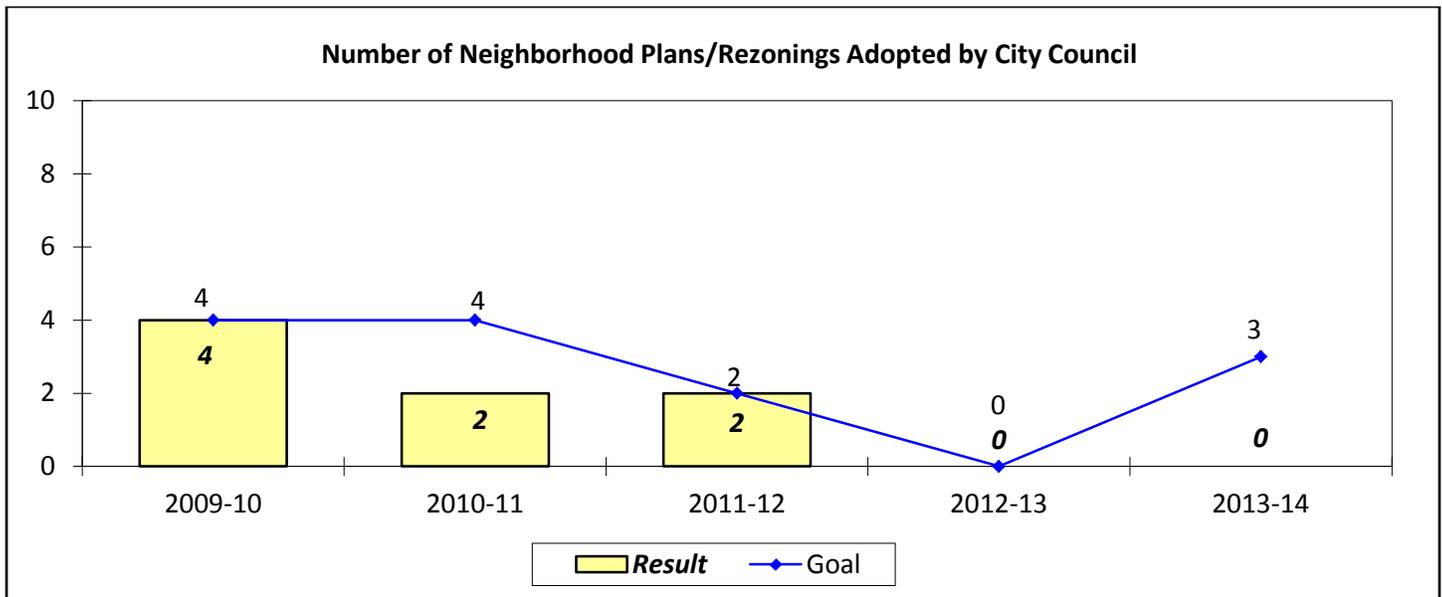
For more information, contact Carol Haywood, Comprehensive Planning at (512) 974-7685

NUMBER OF NEIGHBORHOOD PLANS/REZONINGS ADOPTED BY THE CITY COUNCIL

Measure Description: This measure tracks progress toward fulfilling a Council directive for all 57 urban core planning areas to have adopted neighborhood plan/rezonings by 2016.

Calculation Method: This measure is simply a count of the number of plans that were adopted 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 2013-14 Results: No major neighborhood plans/rezonings were adopted by the City Council in FY 2013-14. The South Austin Combined Neighborhood Plan, which includes 3 planning areas, had first reading at Council but was not adopted until early FY 2014-15. These 3 planning areas, as well as others that might be adopted before a new development code is in place, will **not** have a major base rezoning component until they can be rezoned with CodeNext.



Assessment of Results: The South Austin Combined Neighborhood Plan was ready for adoption and had its first public hearing at Planning Commission in March 2014. The neighborhoods requested more outreach and education which was completed during spring/summer 2014. Planning Commission approved the plan in July 2014. Council passed the plan on first reading Sept 25, 2014. Because Code NEXT is in the process of creating a new development code, major base rezoning of land will not be done through the planning process until a new code is adopted. The department expects to have offered all 57 planning areas the opportunity to create neighborhood plans by 2016. To date, 47 of 57 plans have been adopted.

Next Steps: Three neighborhood planning areas in the South Austin Combined Neighborhood Plan were adopted in November 2014. Council has directed PDRD to begin the planning process for the Burnet Road corridor from 45th Street to Hwy 183 and Anderson Lane from Mopac to the Railroad tracks in addition to creating a neighborhood plan for the North Shoal Creek planning area. In FY 2014-15, it is expected that Council will direct staff to also create a neighborhood plan for the Rosedale planning area. The Allendale neighbors have requested not to do planning for the Allendale planning area until the new code is adopted. It will take almost the entire Comprehensive Planning staff as well as a good number of Urban Design staff to undertake these projects. Approaches to updating and creating new small area plans will be studied and considered in FY 2014-15.

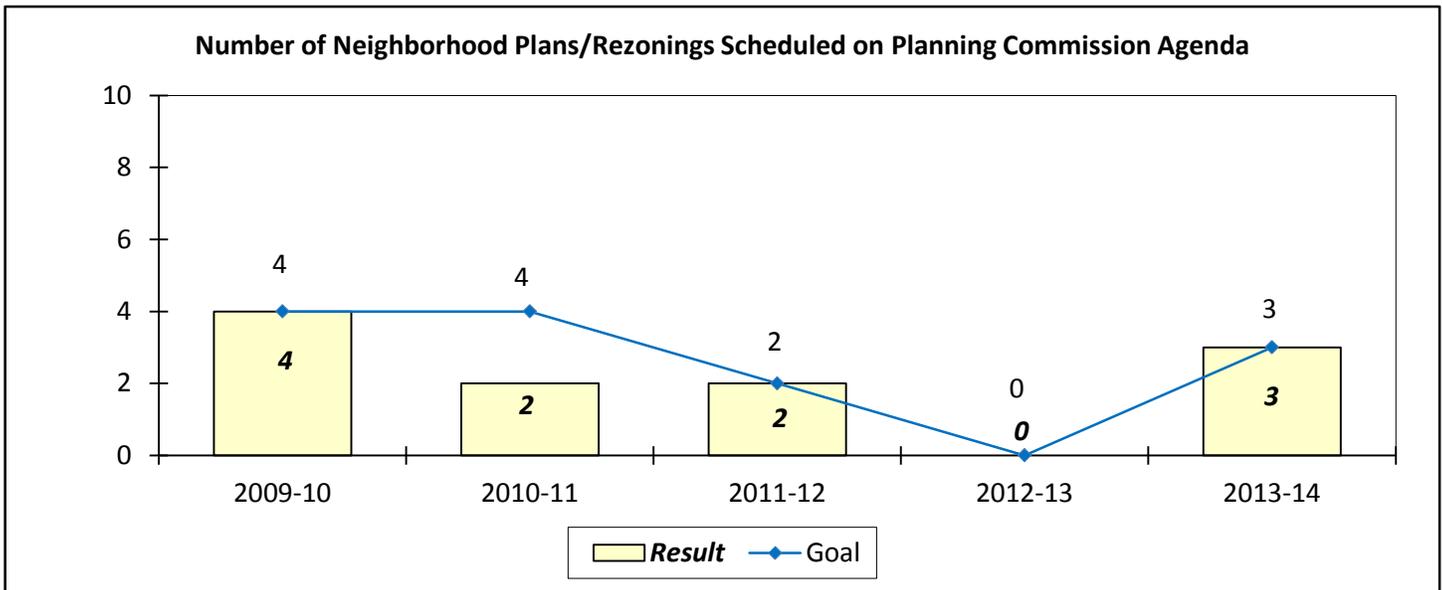
For more information contact Carol Haywood, Comprehensive Planning, at (512) 974-7685.

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 2013-14.

FY 2013-14 Results: Three neighborhood plans/rezonings were scheduled in FY 2013-14, meeting the goal.



Assessment of Results: To date, 50 of the 57 urban core planning areas have now successfully adopted neighborhood/rezoning plans. No new plans were started between 2009 and 2012 due to planners being diverted to work on the Imagine Austin Comprehensive Plan. Background research was done on the three planning areas in the South Austin Combined Neighborhood Plan in the fall of 2012 and the public kick-off was held in January 2013. A new, shorter-but-intense process based on describing character districts and place making was piloted with the help of the Urban Design Division. The final open house was held 11 months later in December 2013. The South Austin Combined Neighborhood Plan was presented to the Planning Commission in March and approved in July 2014.

Next Steps: The South Austin Combined Neighborhood Plan, consisting of 3 planning areas, was adopted in November 2014. Council has directed PDRD to begin the planning process for the Burnet Road Corridor from 45th Street to Hwy 183 and Anderson Lane from Mopac to the Railroad tracks, in addition to creating a neighborhood plan for the North Shoal Creek planning area. In FY 2014-15, it is expected that Council will direct staff to also create a neighborhood plan for the Rosedale planning area. The Allendale neighbors have requested not to do planning for the Allendale planning area until the new code is adopted.

The rezoning component of the neighborhood planning areas will be postponed until the new development code is adopted. Approaches to updating other existing neighborhood plans will be studied and considered in FY 2014-15.

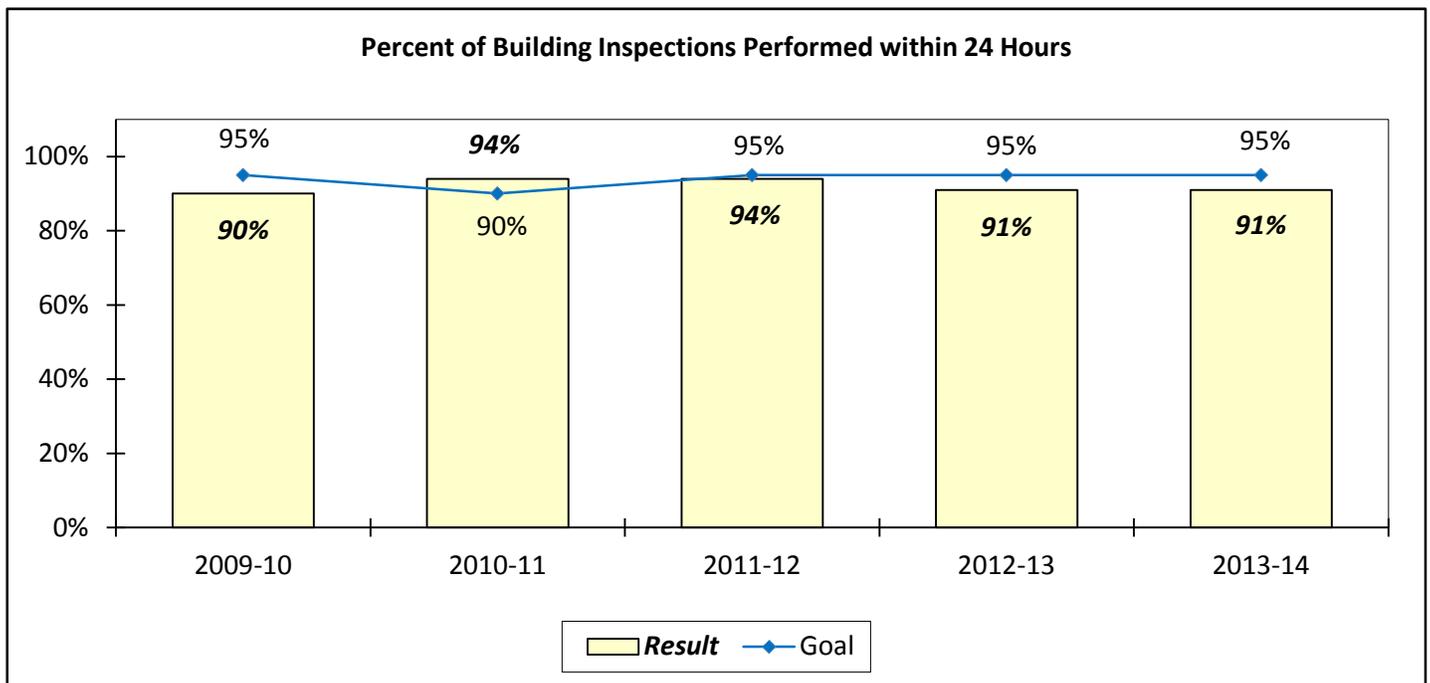
For more information contact Carol Haywood, Comprehensive Planning, at (512) 974-7685.

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 the request 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 2013-14 Results: The goal for this measure in FY 2013-14 was 95%. The Department completed 91% of building inspections within 24 hours of request, just short of the goal.



Assessment of Results: In FY 2013-14, Building Inspections performed 228,576 inspections. This represents a 3% increase in the number of inspections performed compared to the 220,881 inspections performed in FY 2012-13. Each inspector performed an average of 23 inspections per day, with 91% of those inspections 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.

Next Steps: As noted above, the Commercial and Residential Review teams experienced a 3% increase in workload for FY 2013-14. However, even with a somewhat slower increase in demand, staff could only perform 91% of requested inspections within 24 hours due to the retirement of additional experienced inspectors. Staff is currently in the process of hiring 3 new residential and 2 electrical inspectors. All new inspectors should be available to provide inspections on a full-time basis within the year. Based on current department projections and estimates, the request for inspections continues to increase on residential projects. The Building Inspection Division is exploring options to manage the anticipated number of inspections, including the use of overtime.

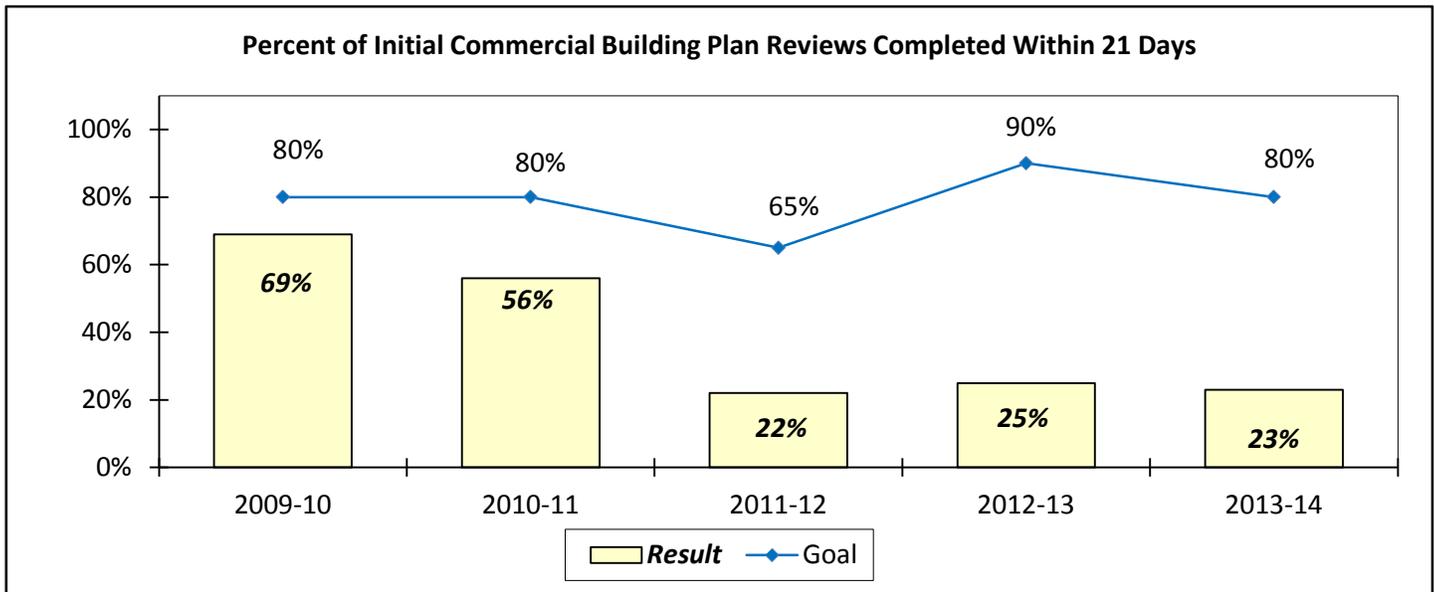
For more information contact Jose Roig, Acting Building Inspections Manager, at (512) 974-9754.

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 2013-14 Results: For FY 2013-14, Commercial Plan Review reviewed 23% of its initial building plan reviews within the 21-day target.



Assessment of Results: In FY 2013-14, Commercial Plan Review completed the initial review of new construction projects 23% of the time within the 21 day review cycle, while in FY 2012-13, 25% of the reviews were completed within the 21 day review cycle. While the percentage of reviews completed on-time decreased slightly, it is interesting to note that the average turnaround remained steady at 33 days. While the number of commercial projects submitted for review from 2011 to 2014 did not change significantly, the size and complexity of these projects remained challenging and the number of reviews actually completed declined. In 2012, Commercial Plan Review (CPR) reviewed 88,344,147 square feet of commercial space. In 2013, CPR reviewed 115,864,850 square feet of commercial space, an increase of approximately 31%. In 2014, CPR reviewed 94,101,346 square feet of commercial space, a decrease of approximately 19%. At least a portion of the decline in completed reviews can be attributed to the loss of over 23% of the CPR staff due to turnover.

Next Steps: Commercial Plan Review has used and is currently utilizing voluntary overtime and is also utilizing staff from Residential Plan Review and Commercial Inspections on an overtime basis to help address the backlog. This flexible use of staff from other sections and divisions was made easier to accomplish by the restructuring of the plan review and inspections divisions under a single assistant director. Staff is also investigating the possibility of using mandatory overtime, the use of third party consultants, and/or temporary staffing to help in reducing the current backlog. Staff continues to monitor the impact of the expanded Quick Turn-Around process on the 21 day (new construction) on-time performance.

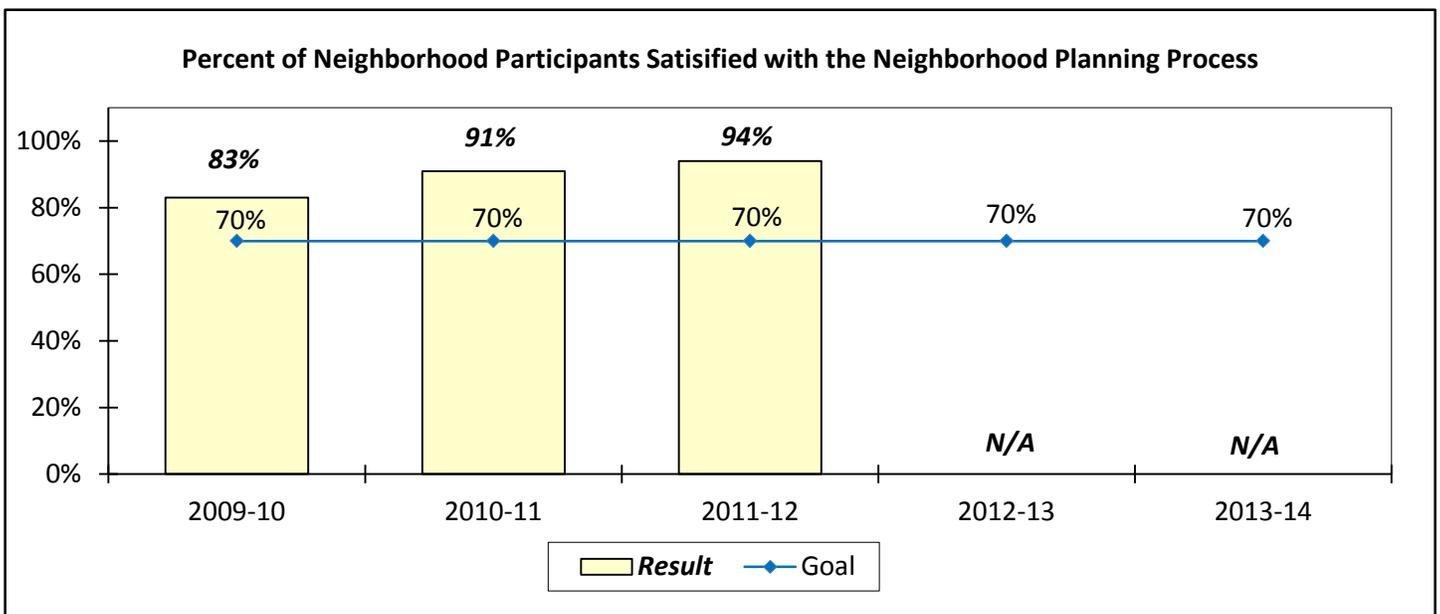
For more information contact Carl D. Wren, Assistant Director, at (512) 974-7254.

**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. 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 low.

Calculation Method: This measure is calculated by dividing the sum of “very satisfied,” “satisfied,” or “neutral” responses by the total number of survey respondents.

FY 2013-14 Results: The established goal for this measure in FY 2013-14 was 70%. The Department did not have any plans adopted during FY 2013-14.



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, it was not until 2010 that the impact of the changes began to surface. The result is that 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 up to 94% in FY 2011-12. The Department recognizes that the characteristics of the neighborhood and the expectations of the people living there affect the satisfaction rate. No plans were completed in FY 2012-13 due to work developing the Imagine Austin Comprehensive Plan. In January 2013, the public started participating in the South Austin Combined Neighborhood Plan. A new, shorter-but-intense process based on describing character districts and place making was piloted with the help of the Urban Design Division. Statistics from a final survey are very positive but since the South Austin Combined Neighborhood Plan will not be adopted by Council until the very beginning of FY 2014-15, they cannot be reported until that time.

Next Steps: The South Austin Combined Neighborhood Plan had 2nd and 3rd readings at Council in November 2014. The first public meetings for the Burnet Road and Anderson Lane Corridors will be held in 2015 as well as work on the North Shoal Creek Neighborhood Plan and possibly the Rosedale Neighborhood Plan. The Allendale neighbors have said they would like to hold off on planning until after a new development code is adopted.

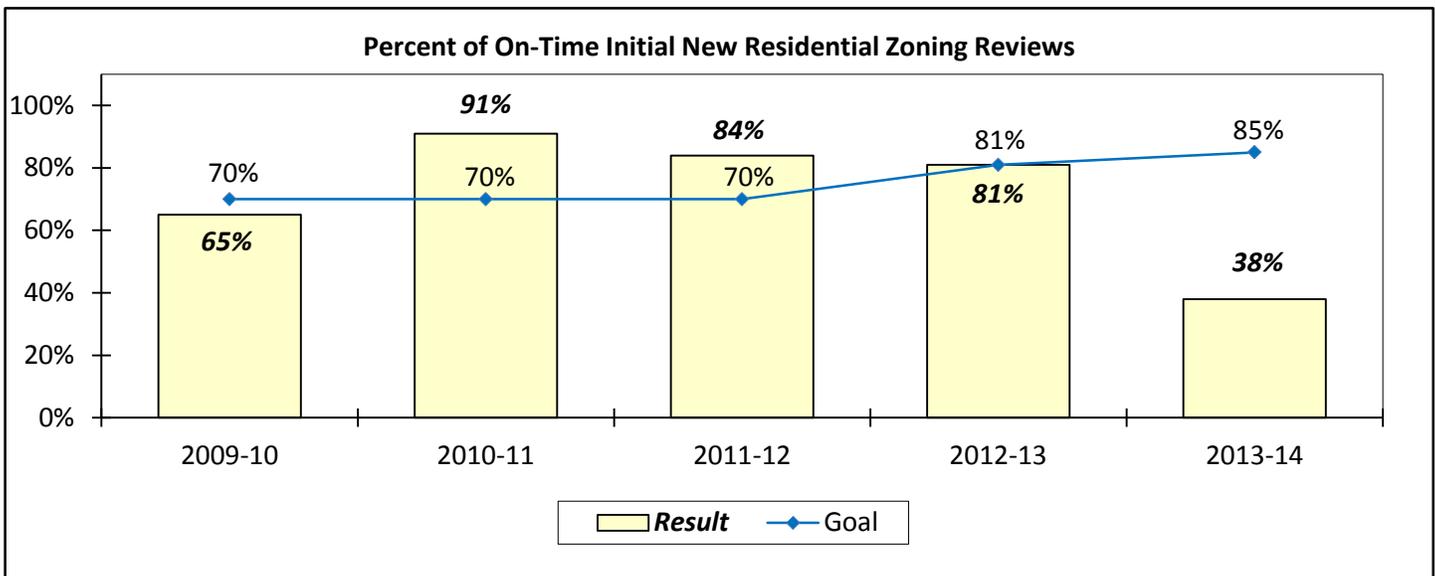
For more information contact Carol Haywood, Comprehensive Planning, at (512) 974-7685.

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 2013-14 Results: 38% of residential plan reviews were completed within the seven-day mandate. This did not meet the target of 85% on-time review. However, it should be noted that the average number of days to review an initial application remained almost steady, increasing only 1 day, from an average of 11 days in FY 2012-13 to an average of 12 days in FY 2013-14.



Assessment of Results: The above chart illustrates the history of the performance measure in the last five years. One change for FY 2013-14 was that the number of custom new construction applications exceeded the number of production builder applications, constituting 53% of the total new construction applications. Custom new construction applications are one of the most time consuming applications to review as they are encumbered by the ever increasing amount of regulations in the infill areas of the city where almost all of these projects are located. Residential Plan Review received 9,635 total applications, which exceeded the FY 2012-13 total of 9,070. Of these, 6,733 were not 'new' residential applications and are not represented as a performance measure of On-Time reviews; however they constitute more than 50% of the actual review workload.

Next Steps: The Department is anticipating application submittal in FY 2014-15 to be level, with perhaps a slight increase in the number of total residential applications. The Residential Review section has implemented short and long-term process changes and will be monitoring the effectiveness of them. The quality of applications received and the number of updates submitted for review per initial application review directly affects the Percent On-Time Initial New Residential Review performance measure.

For more information contact John McDonald, Development Services Manager, Residential Plan Review at 974-2728.



INFRASTRUCTURE/TRANSPORTATION

KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?	Page #
Austin Transportation								
Number of safety audits conducted at each accident occurrence	Not Tracked	Not Tracked	65	49	50	25	✓	135
Number of school-zone indicator signals that received preventative maintenance	Not Tracked	Not Tracked	218	723	61	90		136
Percent of residents "satisfied" or "very satisfied" with the signal timing on major streets	44%	48%	49%	43%	44%	48%		137
* Percent of residents "satisfied" or "very satisfied" with the traffic flow on major streets	27%	28%	27%	23%	19%	39%		138
Percent of signs that are in fair to excellent condition	91.5%	91.4%	92.9%	93.0%	91.3%	85%	✓	139
Percent reduction in estimated vehicular travel time in corridors and intersections studied	8.7%	5.8%	3.8%	7.9%	8.7%	5%	✓	140
Public Works								
Number of curb ramps constructed	263	200	499	355	519	500	✓	143
* Percent of lane miles in fair to excellent condition	76.1%	79.0%	80.0%	78.0%	79.5%	79.5%	✓	144
Percent of Projects that pass one-year warranty inspection without significant construction deficiencies	95%	100%	100%	100%	100%	80%	✓	145
Percentage of warranted locations staffed	99%	98%	99%	99%	99%	100%		146
Total linear feet of new ADA sidewalk constructed or sidewalk rehabilitated to meet ADA requirements	35,448	57,800	66,575	66,270	70,178	66,800	✓	147
Total number of lane miles of street preventative maintenance completed	954	706	734	857	804	741	✓	148
YTD spending as a percent of spending plan estimated at the beginning of fiscal year	85.78%	87.82%	89.29%	91.03%	80.52%	80%	✓	149
Watershed Protection								
Citizen satisfaction with flood hazard mitigation efforts	Not Tracked	Not Tracked	Not Tracked	Not Tracked	68%	60%	✓	153
Gallons of pollutants recovered as a result of business inspections and spills response	1,469,154	201,459	5,306,751	429,278	3,662,368	700,000	✓	154
Linear feet of storm drain infrastructure installed or replaced by WPD	Not Tracked	21,072	28,960	14,504	6,619	7,800		155
Number of linear feet of stream channel repairs designed	5,730	4,235	5,030	4,995	3,522	4,000		156
Number of structures/roadways with increased flood hazard protection-project completed	37	22	80	65	31	26	✓	157
Percent of CIP projects substantially completed on schedule	Not Tracked	100%	86%	100%	86%	100%		158
Tons of total suspended solids (TSS) removed annually in drainage areas with publicly-funded structural water quality controls (tons per year)	690	719	720	765	776	785		159

* 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	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Number of safety audits conducted at each accident occurrence	Not Tracked	Not Tracked	65	49	50	25	✓
Number of school-zone indicator signals that received preventative maintenance	Not Tracked	Not Tracked	218	723	61	90	
Percent of residents "satisfied" or "very satisfied" with the signal timing on major streets	44%	48%	49%	43%	44%	48%	
* Percent of residents "satisfied" or "very satisfied" with the traffic flow on major streets	27%	28%	27%	23%	19%	39%	
Percent of signs that are in fair to excellent condition	91.5%	91.4%	92.9%	93.0%	91.3%	85%	✓
Percent reduction in estimated vehicular travel time in corridors and intersections studied	8.7%	5.8%	3.8%	7.9%	8.7%	5%	✓

* Citywide Dashboard Measure





AUSTIN TRANSPORTATION FY 2013-14 ANNUAL PERFORMANCE REPORT



Director's Message



The Austin Transportation Department (ATD) provides leadership to improve mobility throughout our region. Our strategic approach to transportation is multi-modal and seeks to deliver the vision identified in the Imagine Austin Comprehensive Plan for a compact and connected community. The Department seeks to complete transportation networks where existing infrastructure is inadequate; focuses on achieving greater travel efficiencies from our existing mobility networks; and pursues strategies that increase the number of people moved on our roads, transit systems, bicycle, and pedestrian infrastructure. We work with the private sector to promote demand management strategies such as teleworking and work schedule shifting to better use available system capacity.

Although Austin's multi-modal transportation networks remain heavily stressed, Austin is making significant progress towards a connected and more mobile community, including these recent and on-going projects:

- Burnet/N. Lamar, Airport Boulevard, E. Riverside and MLK Corridor Studies (Council Districts 2, 3, 4, 5, 7) were completed. These corridor plans provide short-, medium-, and long-term corridor multi-modal build-out scenarios to meet regional and stakeholder needs.
- MoPac/Loop 1 North Express Lanes (Districts 7, 9, 10) construction was initiated by the Central Texas Regional Mobility Authority. ATD assisted neighborhoods in determining the desirability of sound walls and assuring adequate bicycle and transit capacity.
- Construction of interim improvements at the Oak Hill Y/ US 290 intersections (District 8) began construction on improvements to reduce travel delay through this regional interchange by as much as half of that experienced by travelers today. These improvements were largely funded by the City through the 2010 Mobility Bond.
- IH 35 Corridor Development Program (Districts 1, 2, 3, 4, 5, 7, 9) includes the IH 35 Planning and Environmental Linkages Study led by TXDOT for downtown design strategies including reconstruction of IH 35 through Austin, and the potential depression of the freeway in downtown. Funding came from the 2010 & 2012 Mobility Bonds.
- 51st Street/IH 35 Interchange (District 9) under construction, new northbound access ramps to Rundberg Lane were funded by 2010 Mobility Bonds. The design of the southbound elements, in FY 2014-15, comes from 2012 Mobility Bonds.
- Barton Creek Bicycle Bridge (District 8) construction next to the MoPac/Loop 1 bridges over Barton Creek will open new bike capacity and converts an existing shoulder on the southbound bridge of Loop 1 for vehicle use.
- RR 2222 at RR 620 (District 6) intersection improvements, co-funded by 2012 bonds, adding right turn lanes and adjusting signals to address congestion at this critical roadway juncture.
- Union Pacific Rail Road quiet zones (Districts 5, 7, 10) allows freight and passenger trains to cross at-grade street intersections silently and safely, using their train horn only in emergency conditions.
- Capital Metro MetroRapid Bus Rapid (Districts 2, 3, 4, 5, 7, 9) ATD implemented transit priority lanes along Guadalupe and Lavaca Sts, and traffic signal prioritization on N. Lamar, Burnet Rd, S. Lamar, and S. Congress.

ATD brought to Council a coordinated Complete Streets policy to guide future right of way projects; updated the Bicycle Master Plan, with the intent to develop an all ages and all abilities network of bicycle infrastructure under the Active Transportation Division in ATD. We continued deployment of the Advanced Transportation Management System that is modernizing our arterial signal and intelligent transportation information infrastructure.

Looking forward, ATD will manage our valuable City-owned off-street parking garage assets in the central core; continue corridor development programs in the South Lamar and West Campus/Guadalupe corridors; and work with our transit partners (Capital Metro, Lone Star, and CARTS) to ensure transit options for all parts of our community.

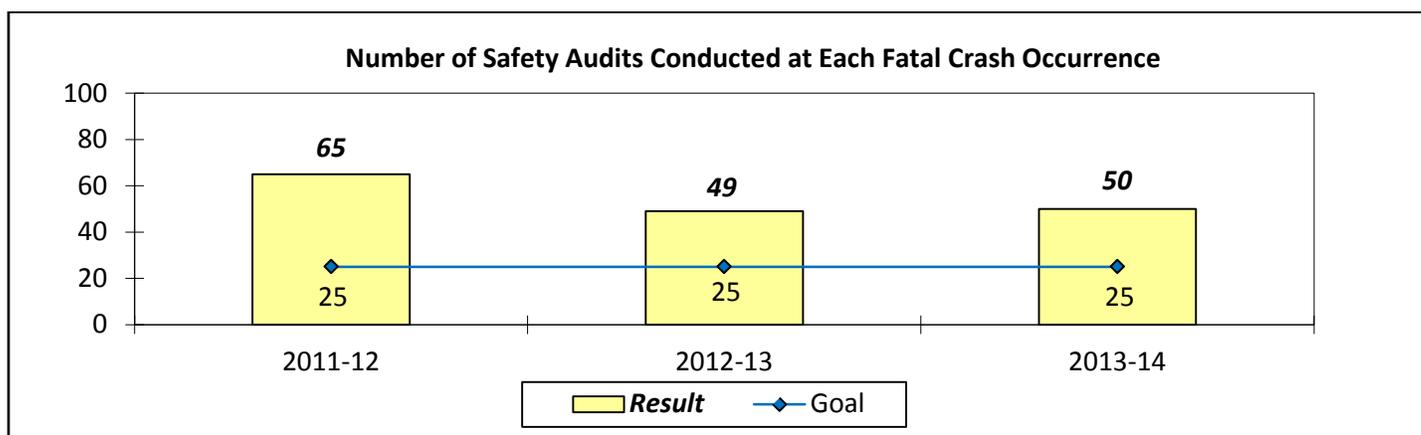
Robert Spillar, P.E., Director

NUMBER OF SAFETY AUDITS CONDUCTED AT EACH FATAL CRASH OCCURRENCE

Measure Description: This measure reflects the number of traffic safety audits completed as compared to the number of fatal accidents identified. 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. The availability of crash data lags the actual occurrence of the incident so the analysis can take up to 12 weeks to be made available to ATD staff for analysis, which can delay completion beyond the fiscal year.

Calculation Method: This measure is the total number of traffic safety audits performed by ATD during the fiscal year as compared to the anticipated and actual number of fatal incidents occurring in any given year.

FY 2013-14 Results: Prior to the end of the fiscal year, ATD completed safety audits for 50 of the 53 fatal crashes that occurred during FY 2013-14. Twenty-five fatal crashes had been projected, but 53 actual fatal crashes occurred. Of the 50 fatal crashes investigated in FY 2013-14 thus far, 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.



Assessment of Results: The occurrence of more fatal crashes than anticipated is part of a nation-wide trend of increasing traffic fatalities on the nation's roadways. ATD's ability to evaluate crashes depends on the availability and accessibility of data related to the crash. We require data that can be aggregated at the database level and allow corridor-wide analysis as well as intersection-specific analysis. Responsibility for collecting crash reports resides with the Austin Police Department (APD). In FY 2012-13, APD changed the official data collection system and now uses a proprietary crash data reporting system. This system does not yet provide the same capabilities as does the statewide crash data information system (CRIS) implemented by TxDOT. Specifically, the City of Austin system lacks the ability to aggregate data and identify trending issues within corridors. ATD is working with both APD and TxDOT to either find improvements in our current proprietary data management system operated by APD or gain access to the CRIS system operated by TxDOT. ATD believes the sharp decrease in fatalities from FY 2011-12 to FY 2012-13 is attributed to the public dialogue about traffic safety concerns that ATD, APD, CAMPO, and other City of Austin partners started in 2012.

Next Steps: ATD will continue to conduct safety audits for all fatal crashes, and take appropriate action to remedy deficiencies, if any are found. We continue to work with APD to secure the data necessary to evaluate the remaining fatal incidents requiring analysis. We anticipate that prior to budget submission that the remaining evaluations will have been completed. ATD will take a lead role in coordination with appropriate City departments, TxDOT, CAMPO, and advocacy groups to promote changes in user behavior in these areas where we feel substantial reductions can be achieved in reducing traffic fatalities.

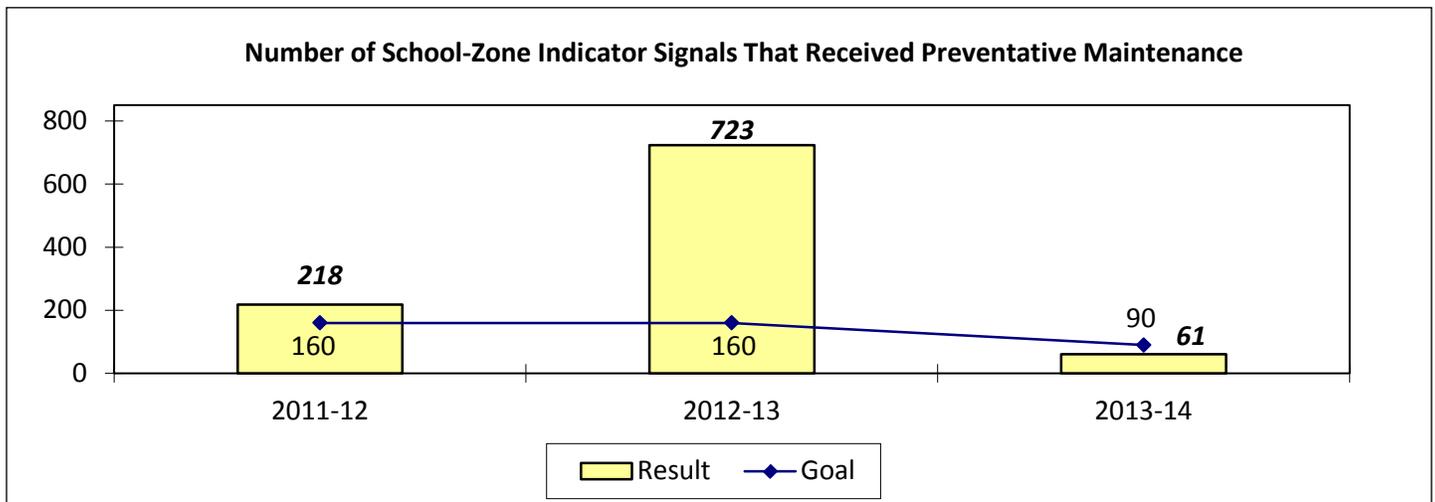
For more information contact Robert Spillar, Director, at (512) 974-2488.

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 and throughout the year, 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 districts. As a result, preventive maintenance increases safety and reduces trouble calls from the public. ATD currently operates over 300 school zones and 564 school zone flashers throughout Austin.

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

FY 2013-14 Results: ATD reported preventive maintenance on 61 school zone flashers in FY 2013-14. This result was short of ATD’s annual goal of performing preventive maintenance on at least 90 school flashers. However, because a full change-out was completed in FY 2012-13 of the communication technology at the flashers, preventative maintenance at all stations were reduced this year but did not negatively affect safety or reported problems.



Assessment of Results: During FY 2013-14, ATD concentrated on deploying the wireless school zone flasher system that allows monitoring of school zone flashers from the City’s Transportation Management Center. This system increases staff productivity by eliminating the need for staff to travel to the field and manually program the school zone flashing schedules. Staff visited all of the school flashers during the year to install and upgrade equipment for the new system. Although preventative maintenance was not routinely performed as part of these visits, any obvious maintenance needs (e.g., flasher bulbs not working, obstructions blocking the visibility of the flasher or reduced speed limit) were addressed. As a result of focusing staff on deploying the wireless school zone flasher system, staff was not available to achieve the preventative maintenance goal for the year.

Next Steps: During FY 2013-14, ATD received results of an internal audit stating that the documentation for preventative maintenance needed to be improved to clearly identify what work occurred at each location. The Department has created a school zone indicator preventative maintenance form to be completed by technicians when performing a preventative maintenance. This process will continue to be refined through the year. Additionally, a preventative maintenance plan is being developed to systematically ensure that all school zone flashers receive preventative maintenance at least once during a three year period.

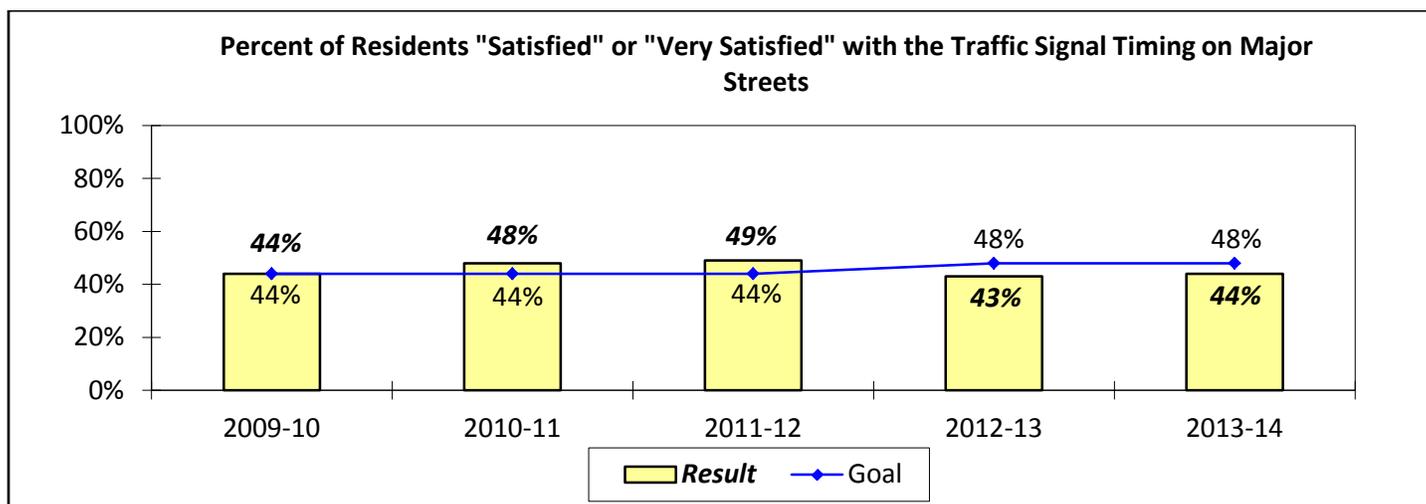
For more information contact Jim Dale, Acting Assistant Director, at (512) 974-4070.

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 "I don't know."

FY 2013-14 Results: The satisfaction with the signal timing on major streets increased to 44% in FY 2013-14, but fell short of the adopted goal of 48%.



Assessment of Results: Citizen Satisfaction with signal timing increased by one percentage point in the past year. This small climb represents an improvement over the previous year and is a trend we hope to continue developing. ATD retimed 153 of its nearly 1,000 signals over the past twelve months, and achieved an 8.7% travel time savings due to these retiming efforts. In FY 2013-14, ATD hired three additional signal engineers to help the Department exceed the FY 2014-15 goal of retiming approximately one third of our signals (about 300). In addition, the demands placed on signal timing staff are growing rapidly as resources are required to evaluate and deliver on a backlog of approximately 100 signal and 100 pedestrian hybrid beacon (PHB) requests and to address the multimodal needs emerging as Imagine Austin is implemented. In FY 2014, the City of Austin received 272,927 customer service requests through Austin 311. Of those, 14,753 (5.4%) were for traffic signal related issues.

Next Steps: ATD continues to develop the Advanced Transportation Management System (ATMS) that promises to provide improved signal operations and efficiencies within our signal network. The Department plans to expand resources and staff towards the ATMS, and will continue shifting priorities to funding and staffing the operations of our arterial network. Achieving a sustainable funding resource for signal timing and an expanded ATMS will require multiple budget cycles, and ATD is proposing a five-year investment plan to achieve the anticipated efficiencies and effectiveness promised by the ATMS approach. Currently, the City's Transportation Management Center (TMC) that manages arterial street operations (including signal timing) is staffed M-F 7:00AM to 6:30PM; is not staffed on weekends or holidays. In the future, ATD's ultimate goal is to provide 24/7 operations of the TMC at a regional level through partnerships with other agencies.

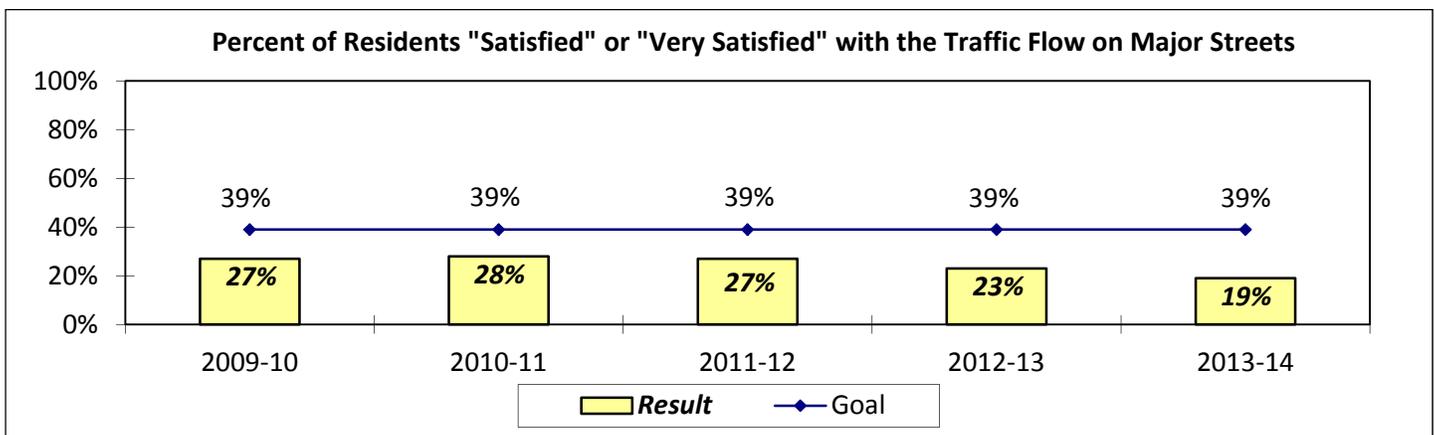
For more information contact Robert Spillar, P.E., Transportation Director at (512) 974-2488.

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. Satisfaction with traffic flow is an indirect indicator of 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 2013-14 Results: Satisfaction with traffic flow decreased to 19%, 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 continues to trend negatively. Although satisfaction has been consistently low for the past five years, it dropped to a 5-year low of 19% in FY 2013-14. This trend is moving in the opposite direction from the other traffic-related key performance indicator (satisfaction with signal operations, which rose by one percentage point to 44%), which suggests that when survey participants respond to this question, they are not thinking of signalized arterials (those streets typically within the purview of ATD). In FY 2013-14, ATD conducted a follow-up citizen survey that replicated the annual survey and then asked which streets the public considered to be "major streets". The follow-up survey revealed that 4 of the top 10 responses were freeways and highways that are maintained by the State. The other streets in the top 10 were arterials that had major construction on them during the period of the survey. In FY 2013-14, we partnered with TxDOT to develop improvements on IH-35, with the Central Texas Regional Mobility Authority (CTRMA) to bring improvements to the MoPac Loop 1 North Corridor, and with Capital Metro to assure alternatives to driving alone are available.

Next Steps: ATD addresses satisfaction on major arterial streets by focusing on retiming all traffic signals along arterials every 3 years (nationally recommended practice), due to the tendency of traffic flow and travel time patterns to degrade. However, once an arterial reaches its optimal travel time, the percentage of travel time improvements will continue to be flat. The City has procured a new Advanced Traffic Management System (ATMS), which will provide crucial capabilities in monitoring and managing traffic in real-time. The City is deploying travel time sensors that 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. 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 Rd., E. Riverside Dr., and IH-35 can be enhanced for all modes of travel.

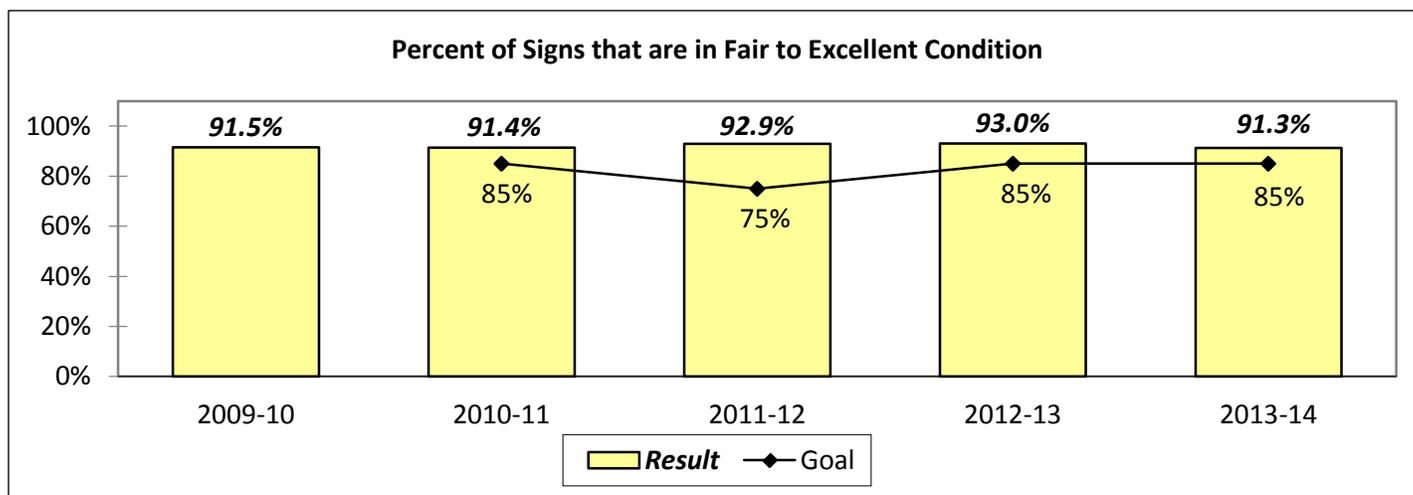
For more information contact Robert Spillar, P.E., Transportation Director at (512) 974-2488.

PERCENT OF SIGNS THAT ARE IN FAIR TO EXCELLENT CONDITION

Measure Description: Traffic signs must be legible to the traveling public in order to promote safe and efficient mobility. This measure estimates 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 that are considered in fair to excellent condition divided by the total number of traffic signs in the city's inventory.

FY 2013-14 Results: 91.3% of the signs considered in 'fair to excellent' condition. The goal was 85%.



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 2013-14, 7,020 signs were maintained and 2,159 signs were added. This maintenance partially offsets a replacement need of 23,286 signs. The result is an inventory of almost 165,000 traffic signs with 91.3% of the signs in fair to excellent condition.

Next Steps: GIS data is being 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. This process will be on-going as we gain better insight of our sign inventory.

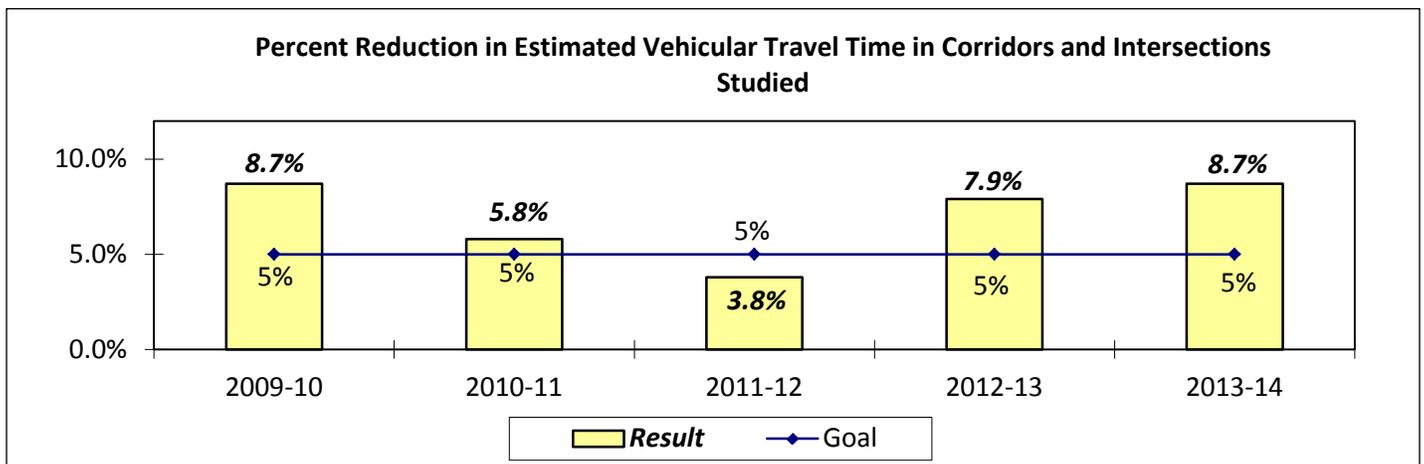
For more information contact Robert Spillar, Transportation Director, at (512) 974-2488.

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

Measure Description: This measure focuses on traveler benefits derived from Austin Transportation Department (ATD) retiming signals along synchronized arterial streets. 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. Today, ATD operates and maintains roughly 1,000 signals. ATD's goal is to evaluate and retime one-third of the signals annually.

Calculation Method: First, travel times are collected along the synchronized arterials before any timing changes are made. Then, this data along with field observations are used to adjust the signal timing. After all changes are made, travel time data is recollected. The percent reduction between the before and after travel times represents the average travel time savings travelers could experience when traveling the arterial during the AM, PM, and midday peak periods.

FY 2013-14 Results: The FY 2013-14 goal for this measure is a 5% reduction after making signal timing adjustments. This goal was achieved. Travel times along the corridors studied were reduced by 8.7%.



Assessment of Results: ATD evaluated and retimed 153 signals along 12 corridors in FY 2013-14 and surpassed travel time improvement goals. The significant travel time savings indicates that traffic volumes and patterns continue to change since the chosen corridors were retimed 3 years ago, whereas when traffic volumes remain relatively unchanged along a roadway, the incremental benefit is lessened. The amount of travel time savings, especially during the peak and mid-day periods, typically decreases as traffic volumes near capacity.

Next Steps:

1. Continue Deploying the Advanced Traffic Management System (ATMS): ATD is continuing the conversion to a more advanced and innovative signal control system. This technology approach will facilitate updating signal timing plans and responding to citizen requests.
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. As a result, changes to signal timing may not show a percent reduction in travel time for vehicles, but there is a direct unmeasured improvement for other modes of transportation.
3. Enhance Travel Time Measuring: ATD continues to deploy travel time sensors to allow continuous measurement of both travel time and reliability of travel times along major arterials. As a result, a more comprehensive and accurate assessment of performance will be developed.
4. Expand Transportation Management Center Hours of Operation: Currently, the City's Transportation Management Center that manages arterial street operations (including signal timing) is staffed M-F 7:00 AM to 6:30 PM; it is not staffed on weekends or holidays. In the future, ATD will consider extended operational hours as budgets allow, with the ultimate goal to provide 24/7 operations.

For more information contact Robert Spillar, Transportation Director at (512) 974-2488.

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	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Number of curb ramps constructed	263	200	499	355	519	500	✓
* Percent of lane miles in fair to excellent condition	76.1%	79.0%	80.0%	78.0%	79.5%	79.5%	✓
Percent of Projects that pass one-year warranty inspection without significant construction deficiencies	95%	100%	100%	100%	100%	80%	✓
Percentage of warranted locations staffed	99%	98%	99%	99%	99%	100%	
Total linear feet of new ADA sidewalk constructed or sidewalk rehabilitated to meet ADA requirements	35,448	57,800	66,575	66,270	70,178	66,800	✓
Total number of lane miles of street preventative maintenance completed	954	706	734	857	804	741	✓
YTD spending as a percent of spending plan estimated at the beginning of fiscal year	85.78%	87.82%	89.29%	91.03%	80.52%	80%	✓



* Citywide Dashboard Measure



**PUBLIC WORKS
FY 2013-14 ANNUAL PERFORMANCE REPORT**



Director’s Message



This past year was an extraordinary one for your Public Works Department. Four signature projects – the Ladybird Lake Boardwalk, Water Treatment Plant 4, Bartholomew Pool, and the Southern Walnut Creek Trail – were completed and placed into service for the benefit of the community. Our street maintenance efforts lead to ~80% of our pavements being rating as satisfactory or better, improving driver safety and reducing the wear and tear on your vehicles. We worked with Cap Metro to improve the connectivity of our neighborhoods to transit connections, and we put in place new roads, sidewalks, and trails that filled in the gaps in our transportation system that “Connects You – All Around Austin.”

Public Works counts the following milestones, among many successes, that support the core principles for action in the City’s **Imagine Austin** Comprehensive Plan. Sustainment of road quality, neighborhood and arterial street reconstruction (including the new roundabout on the Davis/Deer lane project and completion of 8th Street Reconstruction) and sidewalk improvements enabled us to grow as a **Compact and Connected City**. Construction of the North Acres Bridge, completion of the Barton Springs Pool Tree Garden, and gaining Council approval of the Urban Trails Master Plan **Integrate Nature into the City**. Advancement of our Neighborhood Partnering Program, supporting the City’s minority and woman-owned business enterprise program, and our work with high school and college interns **Provide Paths to Prosperity for All**. Completion of the Deep Eddy pool, construction of the Adelphi Acres Community Garden, renovation of Auditorium Shores, and our training of over 45,000 school children in safe walking and biking practices help us to **Develop as an Affordable and Healthy Community**. Improvements to our utilities’ systems, including the on-going construction of the Waller Creek Flood Control Tunnel, support of Austin Water’s Renew Austin Program, and the employment of recycled and warm-mix asphalt practices **Sustainably Manage Water, Energy, and other Environmental Resources**. The ongoing construction on the New Central Library and City Hall provide places for us to **Think Creatively and Work Together**.

Public Works can point to specific outputs that support our commitment: Over 10.7% of the City’s pavement inventory was treated with a preventive maintenance application, and the Department constructed over 28 lane miles of new and improved bicycle lanes, 52,500 linear feet of new urban trails, 41,000 linear feet of new or upgraded sidewalks, and 515 new accessible curb ramps. Over 95% of reported potholes on City streets were repaired within 48 business hours.

Public Works embraces the concepts of sustainability and innovation that characterize our community, evidenced by: Designing City facilities to meet LEED™ certification; adopting the Envision™ Sustainable Rating System; incorporating and expanding the use of recovered materials into its operations by using recycled materials, warm mix-asphalt, and reclaimed concrete; and collaborating with other City agencies to develop the CIVIC and IMMPACT systems which promote project coordination and transparency in reporting.

Finally, Public Works is committed to your satisfactory customer experience. Every call, every email, every experience you have with us is important. Our obligation to work for you every day lies at the core of our operating philosophy. Remember, “**Public Works Connects You – All Around Austin!**”

**Howard S. Lazarus, PE, PWLF, CME
Director**

Public Works, Your Department with a Heart!!!

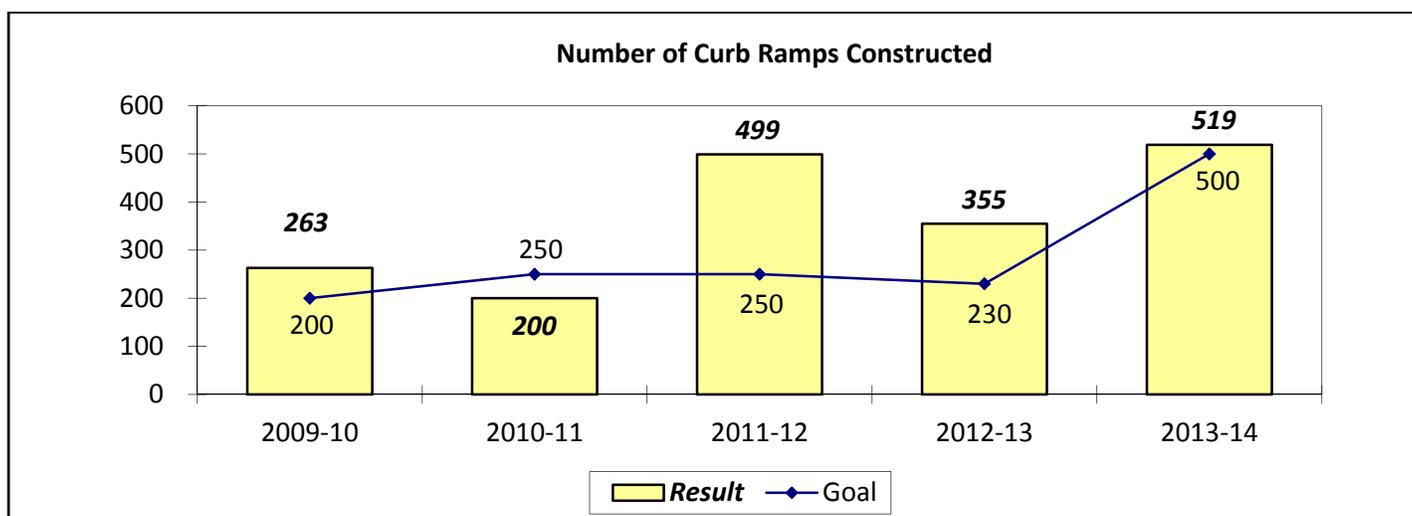


NUMBER OF CURB RAMPS CONSTRUCTED

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 2013-14 Results: The FY 2013-14 result of 519 curb ramps constructed was higher than the goal of 500.



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 the long-term goal. Reallocation of savings from the Accelerate Austin program raised the performance level in FY 2009-10. Output decreased in FY 2010-11 due to a greater emphasis being placed on new sidewalk construction and a decrease in funding availability. Output levels again increased in FY 2012-13 and FY 2013-14 due to the availability of 2010 and 2012 Bond program funds along with funding from our operational budget and coordination efforts with the Annual Service Plan.

Next Steps: Continued investment in the sidewalk and curb ramp programs is essential for continuing PWD's effort on addressing pedestrian accessibility and connectivity. Although PWD will continue to allocate a portion of operating funds for ramp repairs in FY2014-15, the continued availability of bond funds will be critical in continuing to make improvements in sidewalk accessibility.

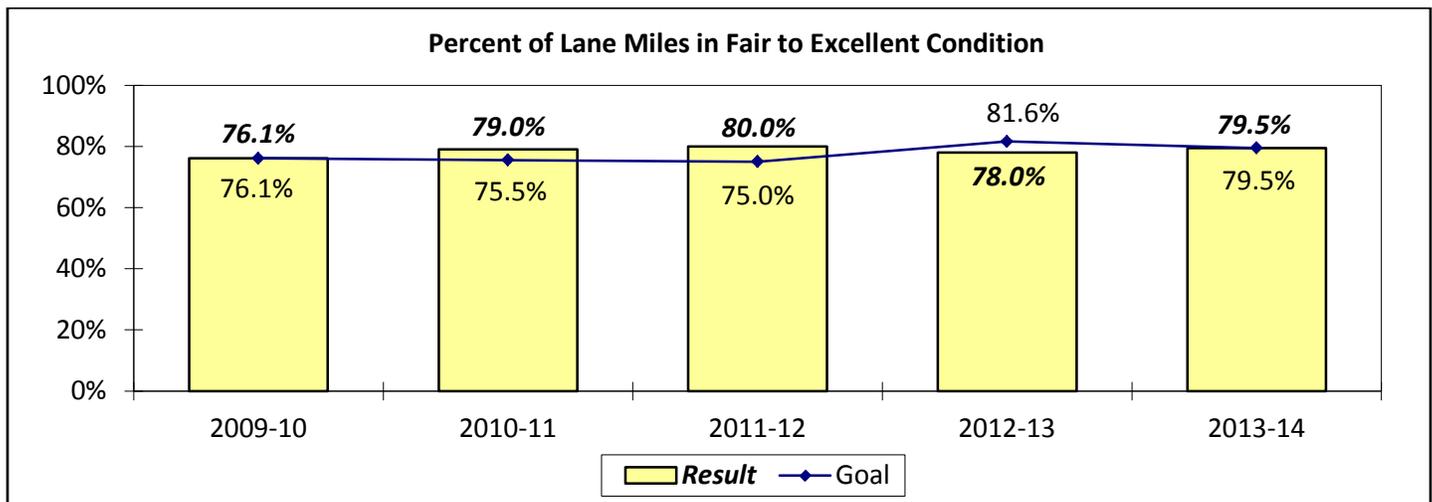
For more information contact Mark Cole, Neighborhood Connectivity, at (512) 974-7019.

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 2013-14 Results: The established goal for this measure was 79.5% for FY 2013-14; the Department met this goal with an actual result of 79.5%.



Assessment of Results: Public Works established the goal of improving the condition of the City's pavement network from 73.6% to 80% rated as fair-to-excellent by FY 2018-19. Since FY 2008-09, PWD has made significant improvement, exceeding the 80% mark in FY 2011-12, almost six years ahead of schedule. In FY 2012-13, PWD contracted with a new consultant to assess pavement conditions, and several lane miles of pavements previously rated as fair or better fell into the poor range, including a limited number of lane miles that had received overlay treatments (PWD is reevaluating these pavements). Lane miles that were programmed to be upgraded as part of the Capital Improvement Program had completion delayed until after the end of the reporting period. Finally, some roadways that were scheduled for upgrade were delayed due to coordination of work requirements and reprogramming of funds to meet other needs, including a project to evaluate a new technology that was deferred. The goal was adjusted in FY 2013-14 to 79.5% based on the factors mentioned and the department was able to meet its goal.

Next Steps: PWD will continue to collect data for the remainder of the City's street network and projections will be carefully revised annually to account for budget adjustments. Funding from the 2010 and 2012 transportation bonds will continue to fund reconstruction of "very poor" and "failed" streets leading to some improvement in the street network condition. However, reconstruction can only affect a relatively small number of streets each year. Major maintenance projects such as rehabilitation and overlays are the only effective way to improve a large number of streets annually. Funding for these projects will be readjusted to the levels necessary to achieve performance goals. Data system improvements are underway for maintenance management with the FY 2013-14 implementation of a new work management system (MAXIMO) and planned implementation in FY 2014-15 of infrastructure management systems (pavements and bridges). These new systems will replace several outdated systems and are expected to drastically improve our ability to improve project selection and planning and optimize the use of all resources.

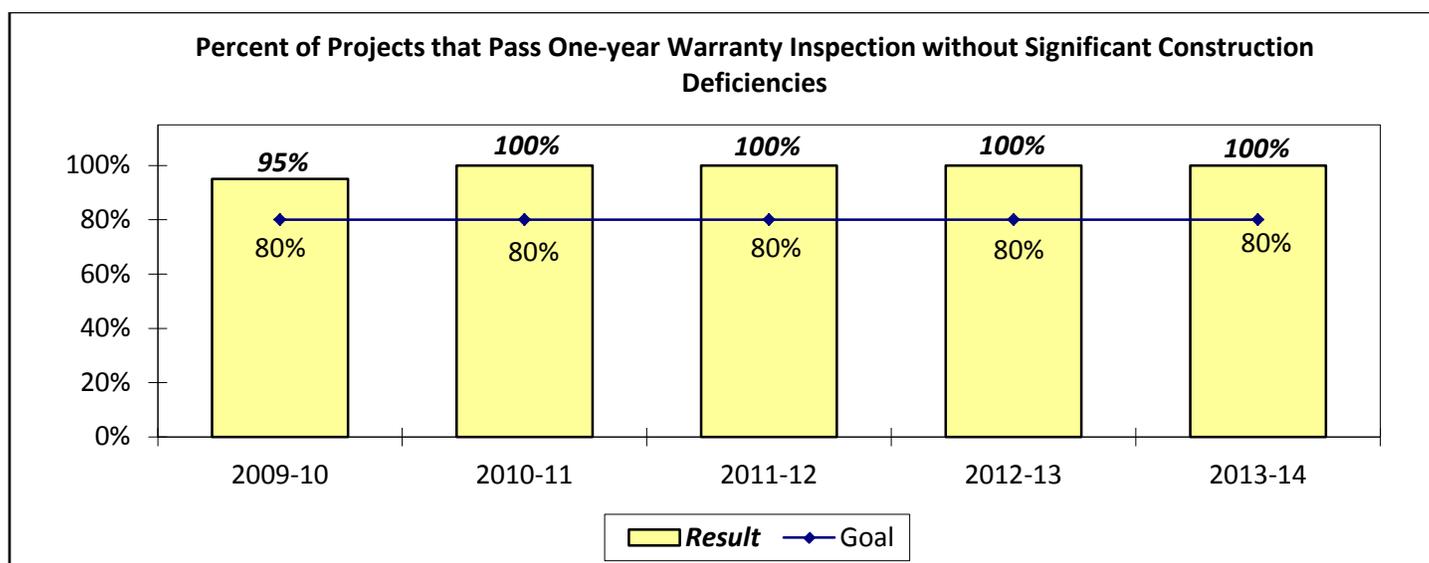
For more information contact David V. Magaña, P.E., Infrastructure Management Division, at (512) 974-7042.

**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 measure 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 2013-14 Results: For FY 2013-14, 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 95% in FY 2009-10 to as high as 100% the previous 4 fiscal years, 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.

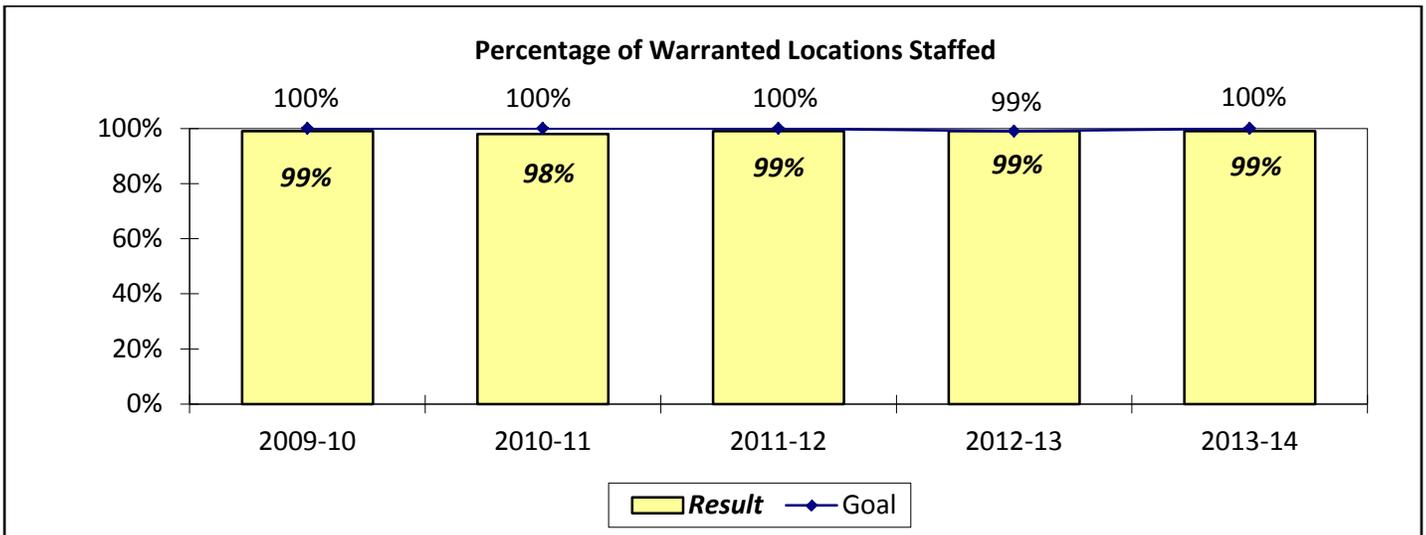
For more information contact Patricia Wadsack, Construction Services Division, at (512) 974-7199.

PERCENTAGE OF WARRANTED LOCATIONS STAFFED

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 2013-14 Results: The FY 2013-14 goal for this measure is 100%; the Department fell short of this goal slightly, with an outcome of 99%.



Assessment of Results: A challenge to the program during FY 2013-14 was the ongoing turnover in the part-time employees who work as crossing guards. The turnover is higher than acceptable, and in FY 2013-14 the department implemented a pay raise in hopes to bring the turnover rate down. In FY 2012-13, PWD adjusted the goal to 99% because it considered 99% a more realistic and reasonable goal due to staffing restrictions and the growth of the city. PWD does provide a limited back-up system when a regularly scheduled guard is not available, and works with school principals and campus advisory groups to reallocate crossing guards to the most critical locations.

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.

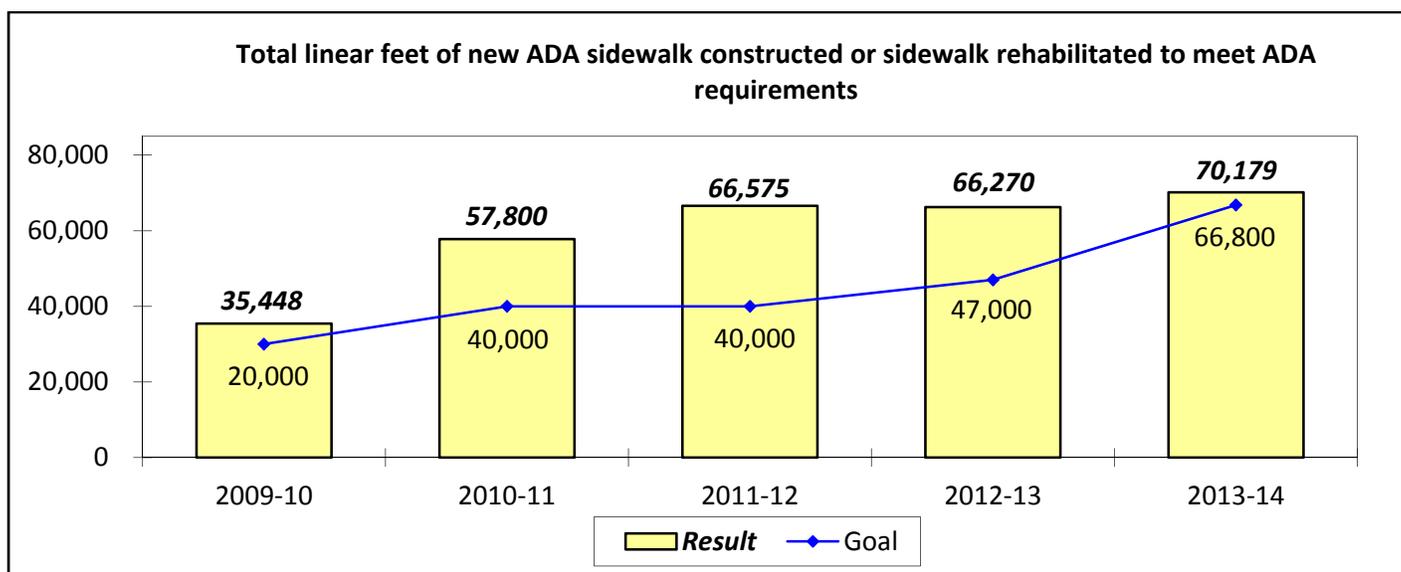
For more information contact Chad Crager, P.E., Community Services Division, at (512) 974-3570.

TOTAL LINEAR FEET OF NEW ADA SIDEWALKS CONSTRUCTED OR SIDEWALKS REHABILITATED TO MEET ADA REQUIREMENTS

Measure Description: This measure calculates the total linear feet of new ADA sidewalk constructed or sidewalk rehabilitated to meet ADA requirements 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 2013-14 Results: The FY2013-14 result was 70,179 linear feet, greater than the goal of 66,800 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 pedestrian accessibility and mobility and the day-to-day transportation network. The increases in output after FY 2009-10 reflect increases in both bond funding and improved project delivery mechanisms. When combined with funding from the 2010 Mobility Bond, sidewalk construction spiked in FY 2010-11 before returning to the FY 2009-10 level in FY 2011-12. Output increased again in FY 2013-14 with the availability of 2012 Bond funds and the implementation of a partnership with Cap Metro to improve bus stop accessibility. Efficiency over the past several years has also increased through the implementation of an efficient and cost effective task order delivery method. When combined with a field engineering approach, PWD has been able to gain more product per dollar spent and dramatically increase sidewalk construction.

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. The funding increase is attributable to increases in bond program funding, allocation of a portion of transportation fund revenues, and a partnership program with Capital Metro to address bus stop accessibility.

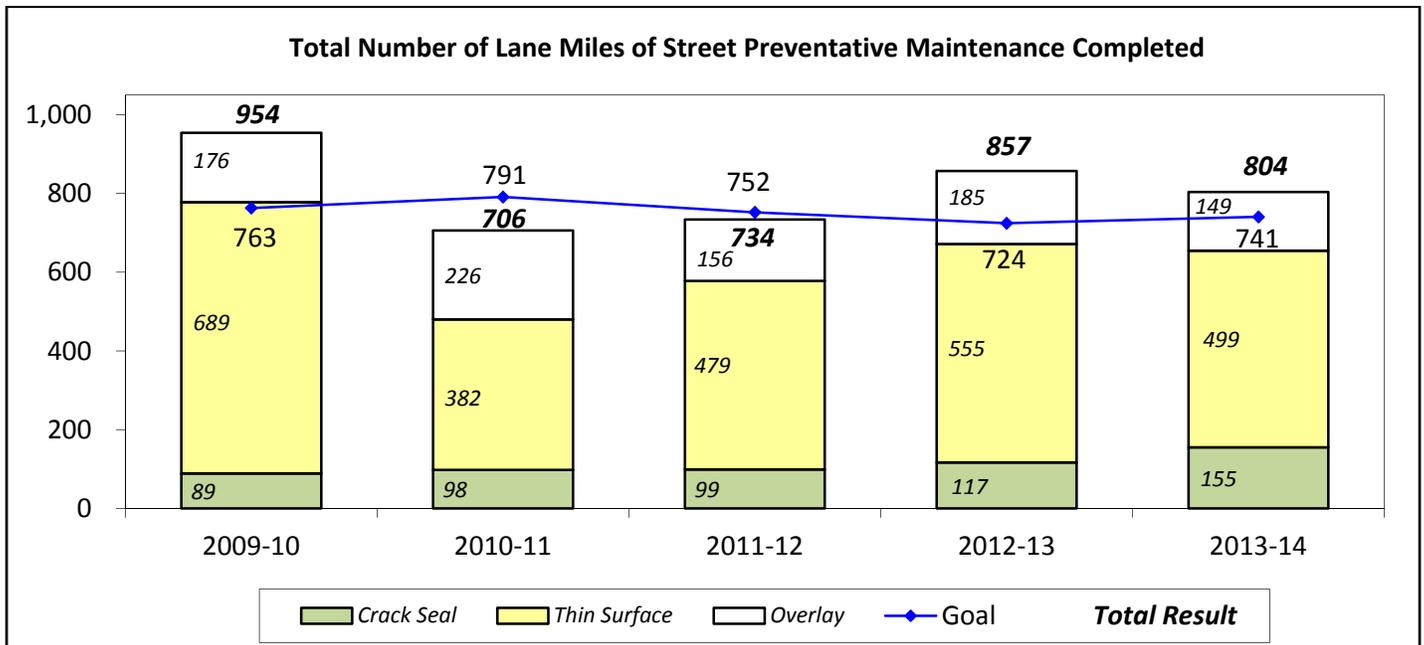
For more information contact Mark Cole, Sidewalk Division, at (512) 974-7019.

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 2013-14 Results: With 804 lane miles of preventive maintenance completed in FY 2013-14, PWD exceeded the goal of 741 lane miles by 8.5%.



Assessment of Results: PWD exceeded its goal of addressing 741 lane-miles of pavement maintenance in FY 2013-14, and showed an increase in all categories of work. A portion of the increased output is attributable to contract work from previous years being completed after the end of those reporting periods. PWD has taken the steps necessary to preclude this situation from reoccurring. The rolling five-year service plan has been completed and work is now being coordinated and scheduled well in advance. Contract dollars were moved to a capital improvements project account to allow funds to be available for contracts on a basis that will allow awards to be made earlier in the fiscal year, so that work is more aligned with the fiscal year reporting basis. The remainder of the positive variance is due to improved outputs from in-house crews. Organizational changes made to improve control of work have resulted in improved efficiencies. The number of in-house overlay lane-miles completed in house increased as a direct result of staffing and equipment resources added over the past two years. Crack sealing and thin surface applications benefitted from dry weather, as well as improved work control and coordination. In FY 2009-10, the department received American Recovery and Reinvestment Act stimulus funding to increase the total number of lane miles delivered that year.

Next Steps: Implementation of an automated work order and asset management system (MAXIMO) in FY 2013-14 will continually improve PWD's ability to schedule and monitor work and increase the reliability of data collected. The use of the system is critical as the types of technologies employed will increase, as will the reporting requirements as the Department implements its business intelligence systems. PWD will implement in FY 2014-15 a task order delivery method for its pavement management efforts that has also been successful in its sidewalk program.

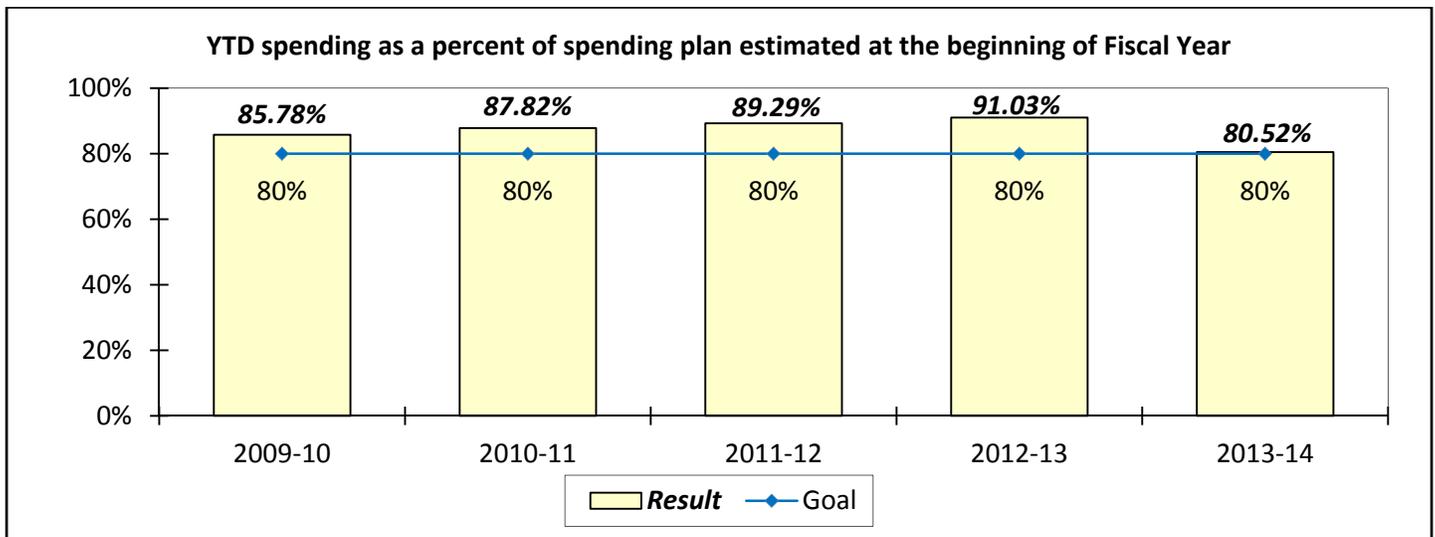
For more information contact David V. Magaña, P.E., Infrastructure Management Division, at (512) 974-7042.

YEAR TO DATE (YTD) SPENDING AS A PERCENT OF SPENDING PLAN ESTIMATED
AT THE BEGINNING OF FISCAL YEAR

Measure Description: This measures the amount of spending on Project Management Division (PMD)-managed projects relative to the spending plans estimated at the beginning of the fiscal year.

Calculation Method: The sum of actual FY 2014 spending for Project Management Division-managed projects divided by the sum of all FY 2014 project spending plans estimated at the beginning of the year.

FY 2013-14 Results: Like past years, the goal for this measure was established at 80% spending as a percentage of the annual spending plan set at the beginning of the year. The actual result was 80.52%, which exceeded the goal.



Assessment of Results: The goal of 80% was met but is down from 91% in FY 2012-13. The lower percentage is likely due to Austin Water's (AW) reduction in capital spending. AW has been in the mode of reducing capital spending due to several years of lower than expected revenue.

Next Steps: The PMD has left several vacant Project Manager positions unfilled due to uncertainties in Austin Water's capital needs. The Department will continue to monitor Citywide capital spending plans, particularly those of AW, and work to balance resources with the anticipated project management workload in future years.

For more information contact Roxanne Cook, Project Management Division, (512) 974-7995.



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	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Citizen satisfaction with flood hazard mitigation efforts	Not Tracked	Not Tracked	Not Tracked	Not Tracked	68%	60%	✓
Gallons of pollutants recovered as a result of business inspections and spills response	1,469,154	201,459	5,306,751	429,278	3,662,368	700,000	✓
Linear feet of storm drain infrastructure installed or replaced by WPD	Not Tracked	21,072	28,960	14,504	6,619	7,800	
Number of linear feet of stream channel repairs designed	5,730	4,235	5,030	4,995	3,522	4,000	
Number of structures/roadways with increased flood hazard protection-project completed	37	22	80	65	31	26	✓
Percent of CIP projects substantially completed on schedule	Not Tracked	100%	86%	100%	86%	100%	
Tons of total suspended solids (TSS) removed annually in drainage areas with publicly-funded structural water quality controls (tons per year)	690	719	720	765	776	785	



Director's Message



The Watershed Protection Department (WPD) works to protect lives, property and the environment by reducing the impact of flood, erosion and water pollution. Our programs are guided by our Horizon Issues in the context of the Imagine Austin comprehensive plan. WPD's leadership in creating new and innovative ways to meet the needs of the community has served the community well. Our programs are efficient and effective because we combine data-driven decision-making with strategic partnerships.

An excellent example of this is our engagement with citizens as well as organizations to leverage our limited resources. Every year, the department collaborates with local nonprofit organizations to mobilize the support of 1,500 or more volunteers, resulting in several thousand additional hours of labor dedicated to water quality protection. In partnership with Keep Austin Beautiful, participants in the Clean Lady Bird Lake and Adopt-a-Creek programs remove tons of trash from our creeks and river. Through connections such as these, WPD dramatically amplifies its ability to protect water quality and to engage citizens of all ages in developing a strong sense of environmental stewardship.

Below are a few of the department's achievements in FY2013-14:

- Quickly created Emergency Buyout program to purchase 116 homes in Onion Creek substantially damaged in the October 2013 flood event.
- Facilitated authorization of \$35.5M in certificates of obligation for purchase of additional 140 homes in the Onion Creek 25 year floodplain and some Williamson Creek homes.
- Completed more than two miles of stream restoration with in-house field crews and outside contractors.
- Facilitated 95% of AISD Elem schools' participation in fifth grade Earth Camp, Teacher led & Earth School programs.
- In-house field crews and outside contractors installed or replaced 6,619 linear feet of storm drain infrastructure.
- Completed the "Wildland Fire Environmental Best Management Practices" document which details environmental best management practices for wildfire risk reduction and recovery (before and after a fire).
- Our Value Engineering team identified \$1.3M in potential cost savings.



Jamestown tributary of Little Walnut Creek

We have worked to integrate our programs and activities with the Imagine Austin comprehensive plan and are committed to ensuring that they remain consistent and supportive of that vision in the years to come.



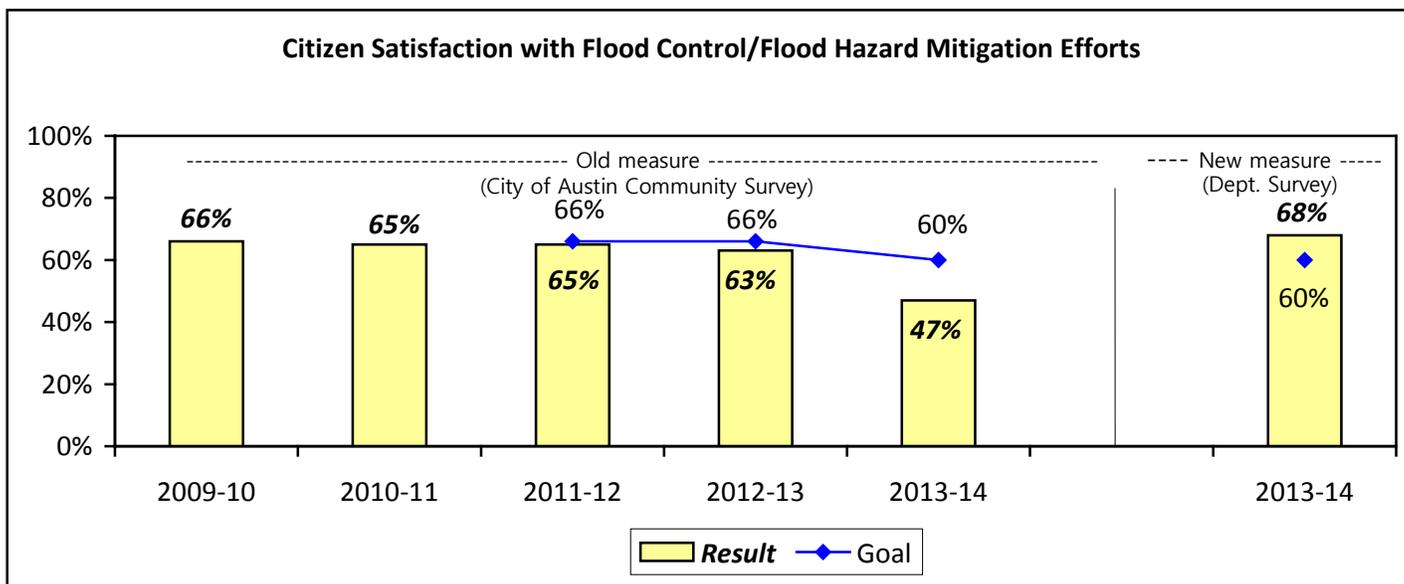
Victoria Li, P.E.
Director

CITIZEN SATISFACTION WITH FLOOD HAZARD MITIGATION EFFORTS

Measure Description: Citizen satisfaction with flood hazard mitigation efforts is a key performance indicator taken from an analysis of survey responses to a Watershed Protection Department-specific Citizen Satisfaction Survey. A new measure for FY 2013-14, it is more specific to the department. The previous measure was taken from the annual City of Austin Community Survey that reports the total percentage of favorable responses received. Flood control is important because flooding is hazardous to people and property. Austin is in the middle of Central Texas “flash flood alley,” where there is a higher potential for high-magnitude flooding than any other region of the United States.

Calculation Method: This measure is calculated using an analysis of survey responses to a Watershed Protection Department-specific Citizen Satisfaction Survey.

FY 2013-14 Results: The FY 2013-14 target for this measure was 60% and the department exceeded this with 68%.



Assessment of Results: The FY 2013-14 Actual for the new measure showed satisfaction for “flood hazard mitigation efforts” that exceeded the goal. However, the previous measure saw a significant reduction in satisfaction. The Watershed Protection Department will continue to evaluate ways to improve the effectiveness of its flood hazard mitigation efforts and to increase public outreach regarding flood safety awareness.

Next Steps: 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, design and construction of flood mitigation projects, and identification of future participants in the Regional Stormwater Management Program.

In response to the 2013 Halloween Flood, which claimed the lives of five citizens and damaged approximately 825 homes, the Department pursued additional funding options to further facilitate buyouts in the Onion Creek area. Funding was identified immediately after the flood to offer recovery buyouts to 116 homes damaged by the Halloween Flood and additional funding was approved in June and September for the acquisition of approximately 280 additional properties. These buyouts are in progress. The WPD buyout program in Onion Creek has been underway since 1999, and over 400 properties had been acquired by the end of FY 2013-14.

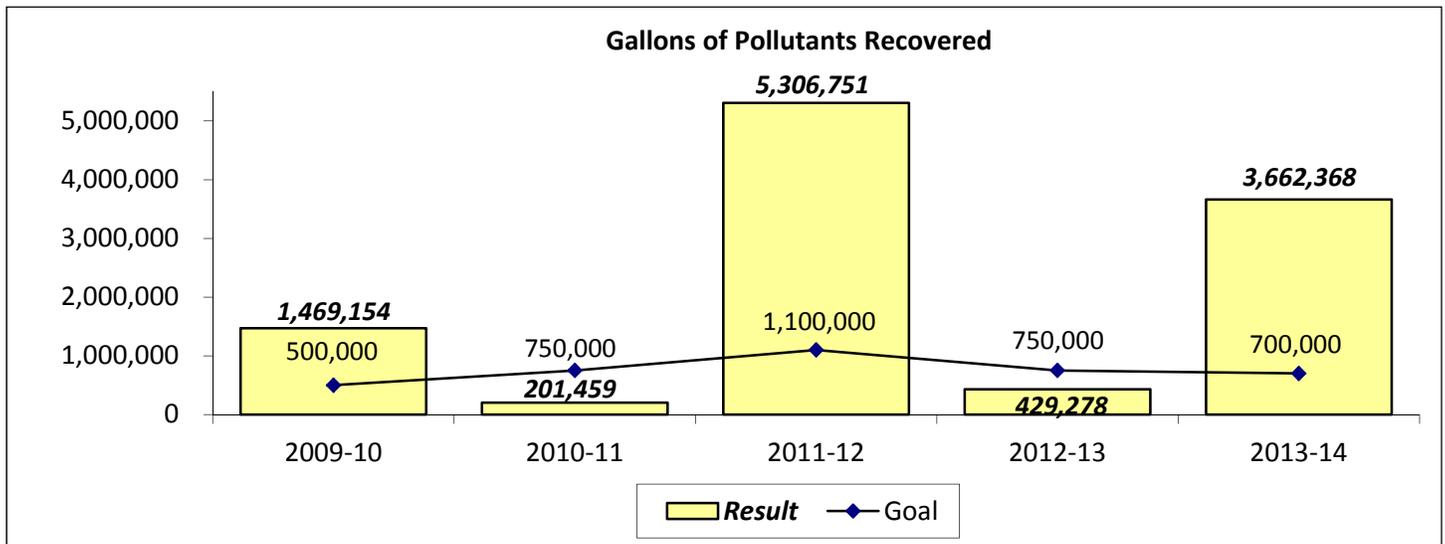
For more information contact Mapi Vigil, Managing Engineer of Watershed Engineering Division at (512) 974-3384.

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. Staff 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.

Calculation Method: This measure is based on staff’s determination of the actual number of gallons of pollutants that have been recovered during investigations, inspections, and emergency spills responses throughout the fiscal year.

FY 2013-14 Results: The goal for this measure was established at 700,000 gallons of pollutants. The Watershed Protection Department prevented 3,662,368 gallons of pollutants from entering the City’s waterways.



Assessment of Results: In FY 2013-14, 3,662,368 gallons of pollutants were removed from the environment as a result of 455 stormwater inspections of businesses/industry and 1,215 citizen pollution complaint investigations and emergency spill responses. The significant rise in gallons recovered for FY 2013-14 was the result of a single City of Austin wastewater overflow of 3.2 million gallons in May 2014 from a washed out sewer line in a creek.

In the aftermath of the 2014 Halloween Floods, Pollution Prevention and Reduction section staff removed and disposed of potentially hazardous chemicals deposited in Onion creek, along the creek banks, and in City-owned nearby greenbelt. Staff recovered 55-gallon drums and thousands of small containers such as paint cans, containers of gas, motor oil, pesticides, and other chemicals. During the flood, they also investigated wastewater overflows, treatment plant sewage releases, wastewater lift station failures, construction site sediment and runoff problems, swimming pools and water quality pond overflows, and boats that sank.

Next Steps: The department will continue strengthening strategic partnerships with other departments and regulated entities such as Austin Water, the Austin Fire Department (AFD), Barton Springs Salamander Spill Plan (BSSP) stakeholders, and railroad and pipeline companies, continue seeking new education and outreach opportunities and improve existing education tools and programs such as the East Austin Environmental Initiative, increase inspections of Texas Pollutant Discharge Elimination System (TPDES) industrial facilities, City operations and City properties, continue wildfire preparedness and response planning towards preserving natural resources, obtain a spill response contract for the Waller Creek Tunnel, provide further pollution prevention efforts for food service operations and mobile food vendors, and continue efforts towards improved compliance with the Coal Tar Ban Ordinance.

For more information contact Sharon Cooper, Environmental Conservation Program Manager for the Pollution Prevention and Reduction Program, at (512) 974-2448.

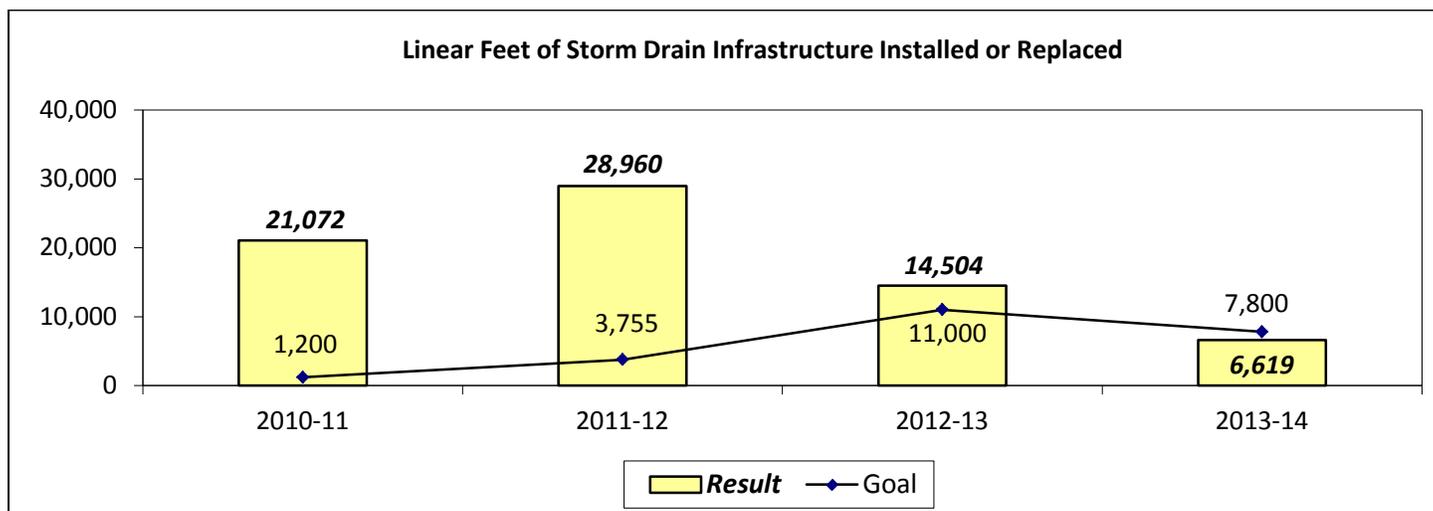
LINEAR FEET OF STORM DRAIN INFRASTRUCTURE INSTALLED OR REPLACED

Measure Description: This measure reflects all new storm drain infrastructure installed and existing storm drain infrastructure repaired by the Field Operations Division, and installation by capital improvement projects sponsored by the Watershed Engineering Division.

Austin's stormwater infrastructure includes approximately 1,100 miles of storm drain lines. The Department estimates that more than 15% of these pipelines are more than 60 years old. Existing storm water lines in the urban core are a particular source of problems as these lines are subject to more intense pressure for urban infill development and redevelopment, which may compound problems with pipeline conveyance capacity. Some pipelines have become outdated through changes in design criteria, have exceeded their anticipated service life, and/or have become structurally compromised. Failure of the structural integrity or function of a storm water system in any part of the City poses the risk of flooding in the affected area.

Calculation Method: To calculate this measure, at the completion of localized flooding hazard mitigation projects, design plans are used to total the feet of storm drain infrastructure installed or replaced. For larger projects that span multiple years, the last paid project payment application of a fiscal year is used to determine the number of linear feet that have been installed and paid for by the City of Austin.

FY 2013-14 Results: The FY 2013-14 goal for this measure was 7,800 linear feet (LF) of storm drain infrastructure installed or replaced, and the actual total was slightly less at 6,619 LF installed or replaced.



Assessment of Results: The estimated goal for the Ridgelea Storm Drain Infrastructure Capital Improvement Program project was accurate. The shortfall in the number was due to the limitations to Field Operations' (FOD) expected installation of 4,000 linear feet of pipe in FY 2013-14. FOD ran into unforeseen conditions when they encountered rock conditions that required a slowdown and a need to procure different equipment.

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. Many of the infrastructure replacements will continue to revolve around the flooding impacts; however, the aging infrastructure will also require replacements.

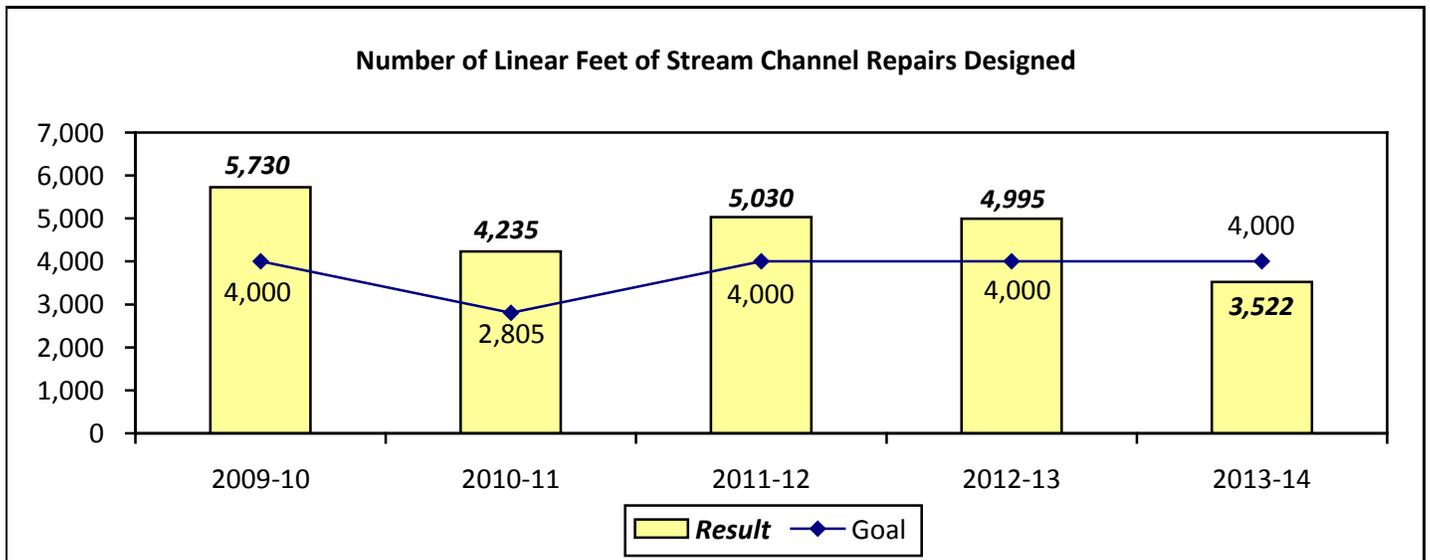
For more information contact Mapi Vigil, Managing Engineer of Watershed Engineering Division at (512) 974-3384.

NUMBER OF LINEAR FEET OF STREAM CHANNEL REPAIRS DESIGNED

Measure Description: 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. The program performs in-house engineering design and sponsors design of Capital Improvement Program (CIP) projects to alleviate adverse impacts of erosion in Austin’s waterways (creeks). Typical projects include reconstruction of drainage channels, streambank stabilization and slope restoration/revegetation. This performance measure represents the length of stream channel for which project designs are completed in a fiscal year. The designed projects are constructed by the Field Operations Division (FOD) or CIP contractors depending on the size and complexity of the project.

Calculation Method: The calculation method is based on the linear distance along the stream for which construction plans are developed. This distance is measured on scaled engineering drawings along the centerline of channel for the length of the project.

FY 2013-14 Results: The FY 2013-14 goal for this measure was 4,000 linear feet. The department was within 12% of the goal, with 3,522 linear feet of repairs designed.



Assessment of Results: The 5-year average annual goal of linear feet of stream channel repairs designed from 2010 to 2014 has been approximately 3,700 linear feet. The average annual output during this five year period has been 4,700 linear feet, which exceeds the average goal by 25%. In FY 2013-14, the design output was 12% less than the annual goal of 4,000 linear feet. The output was reduced due to a reallocation of staff required to administer the implementation of the Waller Creek District Master Plan. An Engineer C position was assigned at 100% to Waller Creek during FY 2013-14. A compensatory new Full-time Equivalent (FTE) position was allocated to the program for which the hiring process was completed near the end of FY 2013-14. Because the program’s output is directly proportional to the number of engineering positions, the design output was reduced due to the temporary staffing shortage during the reassignment and hiring process. However, the FY 2013-14 output of 3,522 linear feet was within 5% of the 5-year average despite the temporary staffing shortages.

Next Steps: A new FTE was assigned to the Stream Restoration Program at the end of FY 2013-14 to fill the gap in production that resulted from the Waller Creek assignment. It is anticipated that the FY 2014-15 goal of 4,000 linear feet will be achieved now that staffing levels have been restored.

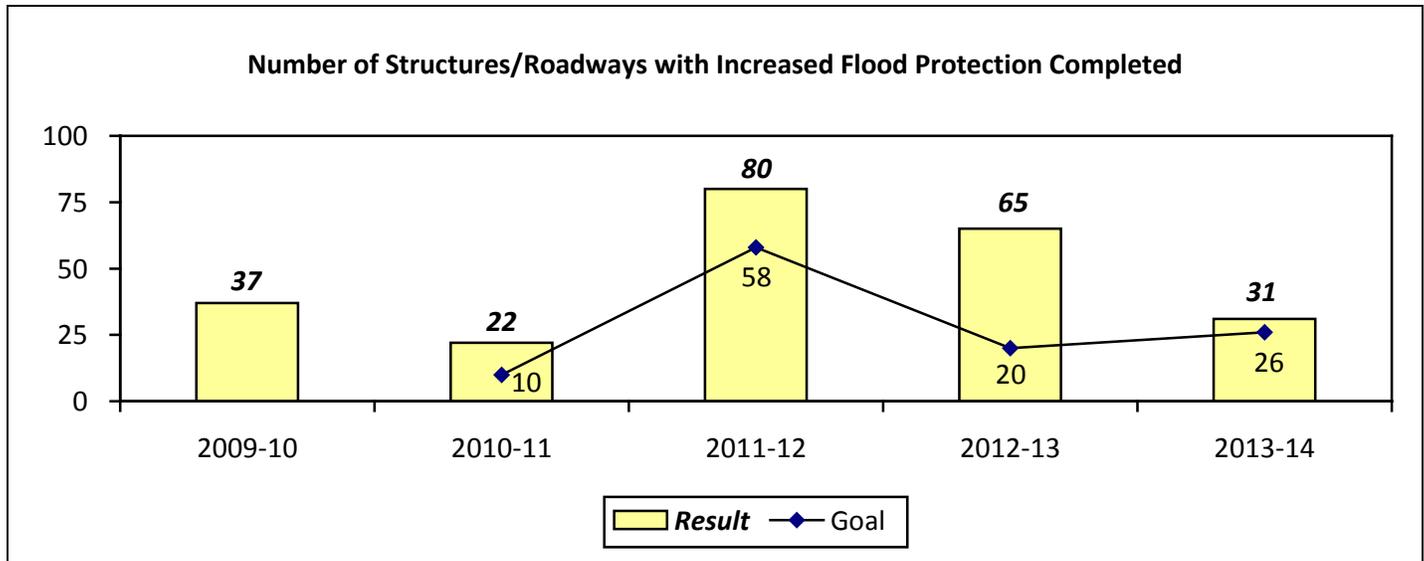
For more information contact Morgan Byars, Supervising Engineer in the Stream Restoration program, at (512) 974-9790.

NUMBER OF STRUCTURES/ROADWAYS WITH INCREASED FLOOD 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 2013-14 Results: The FY 2013-14 goal for this measure was 26 structures/roadways with increased flood protection, and the actual number of structures/roadways with increased protection was 31.



Assessment of Results: A total of 31 structures/roadways had a reduced risk of flooding due to completed flood hazard mitigation projects. This exceeded the goal of 26 structures/roadways with reduced risk of flooding. The creek flood hazard mitigation section completed a project to upgrade the David Moore Low Water Crossing. Prior to the project, this crossing of Slaughter Creek was subject to flooding in small, frequent storm events. The completed localized flood hazard mitigation projects included: Ridgelea Storm Drain Improvements (SDI), Oak Knoll SDI, and Wilson SDI; the Ridgelea SDI project accounted for approximately nine structures; the Oak Knoll SDI project accounted for twelve structures; and the Wilson SDI project accounted for eight structures. The number of structures were tabulated from complaints previously filed by residents. The Ridgelea SDI project was the only one completed by a private contractor. The other two projects were completed by in-house field crews. The Wilson SDI was not completed and only the structures protected by the system that is active were accounted for.

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 City wide with the use of two dimensional modeling and collaboration with the Field Operations Division’s field investigation and assessment techniques. 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.

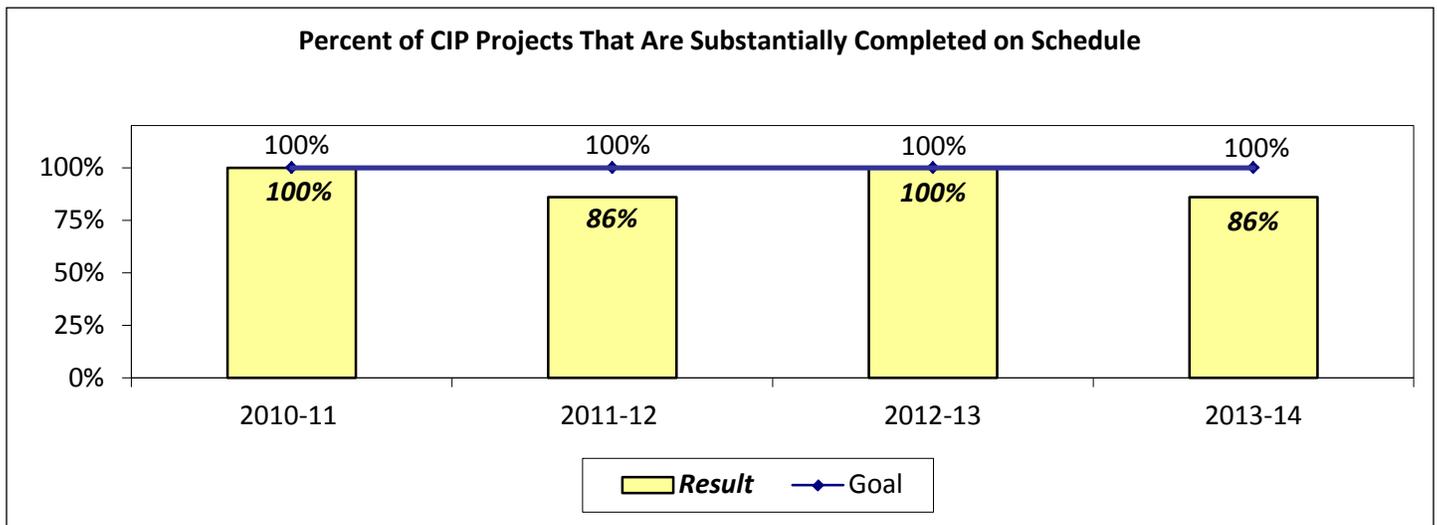
For more information contact Mapi Vigil, Managing Engineer of Watershed Engineering Division, at (512) 974-3384.

PERCENT OF CIP PROJECTS THAT ARE SUBSTANTIALLY COMPLETED ON SCHEDULE

Measure Description: This measure is the percent of Capital Improvement Program (CIP) projects that are substantially completed on schedule. Tracking this measure allows the Department to monitor the projects for timeliness.

Calculation Method: The total number of projects completed on-time divided by the total number of CIP projects completed during the fiscal year. "On time" is defined as equal to or less than the amount of time allotted in the contract. Projects for which the Department contributed only funds are not included in the calculation.

FY 2013-14 Results: The FY 2013-14 goal for this measure was 100%. Of the seven projects the Department completed, all but one was completed on schedule.



Assessment of Results: The Department completed the following six Capital Improvement Program projects on-schedule: 1) Boggy Creek Greenbelt - Reach B8 Stream Restoration; 2) Boggy Creek - Cherrywood Greenbelt Stream Restoration; 3) Fort Branch Reaches 6 & 7 Channel Improvements; 4) Williamson Creek Tributary 2 at Spring Meadows/Lark Creek; 5) Slaughter Creek David Moore Drive Creek Crossing Improvements; and 6) Nuckols Crossing Culvert Upgrade. The Shoal Creek Peninsula Restoration project was not completed on schedule primarily due to contractor issues as well as the impact of multiple rainfall events.

Next Steps: The Watershed Protection Department will continue to focus on using its CIP dollars efficiently while exploring avenues to maximize the value of the dollars spent. This includes, but is not limited to, public-private partnerships such as that utilized on the Little Shoal Creek Tunnel project.

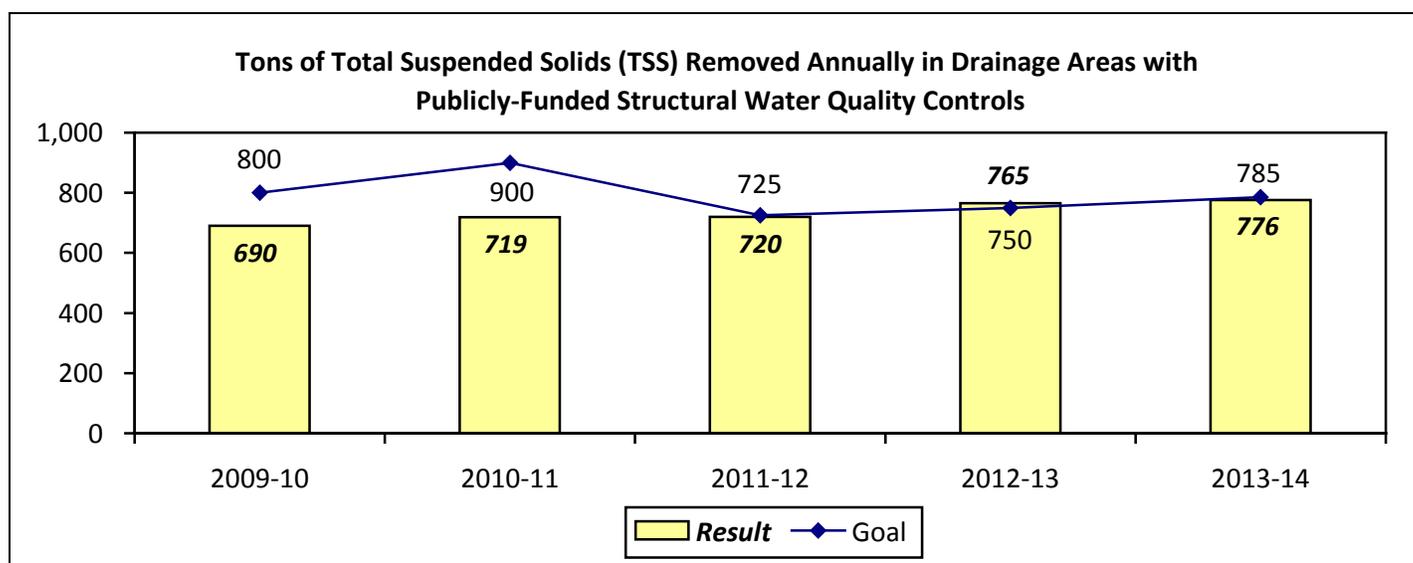
For more information contact Diane Gonzales, Financial Manager, at (512) 974-9789.

TONS OF TOTAL SUSPENDED SOLIDS (TSS) REMOVED ANNUALLY IN DRAINAGE AREAS WITH PUBLICLY-FUNDED STRUCTURAL WATER QUALITY CONTROLS (TONS PER YEAR)

Measure Description: Structural Water Quality Controls remove pollutants from urban stormwater. Total Suspended Solids (TSS) is the pollutant indicator we use to predict the performance of the control. The measure describes the cumulative amount of TSS that has been removed by the total of each structural control built over the years.

Calculation Method: The calculation method is performed by using a computer model to predict the amount of pollution entering a structural control. The program then calculates the amount of pollution trapped by the control and the amount that is untreated. The algorithms used in the program result from the monitoring data collected by Water Quality Management staff.

FY 2013-14 Results: The FY 2013-14 goal for this measure was 785 tons of TSS removed, and the actual tons of TSS removed were 776.



Assessment of Results: Over the past five years, each pond built has increased the amount of pollution trapped by the structural controls. The amount of pollution removed is directly related to the size of the control and the size (acreage) of the contributing drainage area. Years that show higher increases of TSS removed from the previous year indicate larger controls with larger drainage areas being built. Small increases indicate focus on small controls (like rain gardens). The result also shows that goals have not been met each of the five years. This is due to the difficulty in predicting the start and finish of construction a year prior to occurrence. Many things can happen to delay construction, which can cause us to miss our goal.

Next Steps: Staff will provide a more conservative estimate of the ponds that will be built (and hence the amount of TSS that will be removed) so as to not overestimate performance.

For more information contact Mike Kelly, Supervising Engineer, at (512) 974-6591.



UTILITY/MAJOR ENTERPRISES KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?	Page #
Austin Convention Center								
Client Evaluation Ratings Summary (5.0 scale)	4.69	4.66	4.72	4.69	4.69	4.59	✓	165
Convention Center Combined Funds Unreserved Ending Balance (millions of dollars)	\$17.8	\$20.3	\$18.5	\$21.6	\$34.3	\$18.7	✓	166
Exhibit Hall and Ballroom Occupancy	Not Tracked	51%	54%	53%	59%	47%	✓	167
Hotel Occupancy Tax Distributions	\$39.7	\$46.8	\$51.0	\$59.6	\$68.2	\$59.9	✓	168
Percentage of Clients indicating they would schedule another event at the Convention Center facilities	97.2%	97.6%	98.7%	99.0%	100.0%	90%	✓	169
Austin Energy								
Credit rating for separate-lien electric utility system revenue bonds	A+	A+	A+	AA-	AA-	AA-	✓	173
Customer Satisfaction Index	71%	70%	61%	65%	63%	83%		174
Fuel Cost average (cents per Kilowatt hour)	3.45¢	3.52¢	3.44¢	3.71¢	3.99¢	3.59¢		175
Heat Rate	Not Tracked	9,943	10,050	9,972	10,005	10,070	✓	176
* Percentage of Renewable Energy in Austin Energy's energy supply	9.6%	10.3%	15.1%	20.3%	20.8%	23.8%		177
* System Average Interruption Frequency Index (SAIFI) (electricity outage frequency)	0.69	0.77	0.77	0.59	0.57	0.80	✓	178
Austin Resource Recovery								
Average pounds of recycled materials collected per customer account per pickup	22.61	22.20	22.71	22.25	22.79	25.64		181
Average pounds of trash per customer account per week	27.99	26.70	27.06	25.53	25.96	24.64		182
Average pounds of yard trimmings/organics collected per customer account per week	4.84	5.27	4.56	5.37	5.62	6.21		183
Number of employee injuries that require medical treatment	70	78	80	86	68	80	✓	184
* Percent of waste stream diverted by ARR curbside, reuse, and HHW operations	37.32%	38.57%	37.86%	39.64%	39.61%	44.00%		185
Total number of contacts through presentations given and events attended promoting Zero Waste	6,289	11,577	12,445	10,887	10,129	12,000		186
Austin Water								
Dollar amount of revenues recovered (millions of dollars)	\$3.48	\$1.57	\$0.54	\$2.25	\$2.21	\$3.00		189
* Drinking Water Quality: Turbidity	0.09	0.07	0.09	0.09	0.11	0.10		190
Number of reportable wastewater overflows per 100 miles of wastewater lines per year	Not Tracked	Not Tracked	2.41	2.32	3.03	3.00		191
Peak day water usage as a percentage of water treatment system capacity	68%	77%	71%	61%	61%	80%	✓	192
Percent invested in Capital Improvements Program (CIP) projects compared to planned spending via the CIP budget	67.3%	89.9%	92.0%	90.0%	85.1%	90%		193
Percent of priority 1 leaks responded to within 3 hours	Not Tracked	86.4%	88.8%	86.9%	89.8%	90%		194

* Citywide Dashboard Measure

UTILITY/MAJOR ENTERPRISES KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?	Page #
Austin Water - Continued								
Total pumpage per capita per day	135	162	142	136	125	140	✓	195
Wastewater Quality: Carbonaceous Biochemical Oxygen Demand (CBOD)	2.14	2.24	2.17	2.10	2.15	3	✓	196
Aviation								
Airline cost per enplaned passenger	\$8.16	\$8.24	\$8.33	\$8.63	\$8.00	\$8.86	✓	199
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.66	2.88	0.32	0.95	0.31	1.0	✓	200
Non-Airline revenue per enplaned passenger	\$10.96	\$11.25	\$11.86	\$11.99	\$12.10	\$11.60	✓	201
Score of customer service participants rank overall satisfaction "Excellent"	53.0%	49.0%	46.0%	43.2%	45.5%	44.0%	✓	202

* 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	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Client Evaluation Ratings Summary (5.0 scale)	4.69	4.66	4.72	4.69	4.69	4.59	✓
Convention Center Combined Funds Unreserved Ending Balance (millions of dollars)	\$17.8	\$20.3	\$18.5	\$21.6	\$34.3	\$18.7	✓
Exhibit Hall and Ballroom Occupancy	Not Tracked	51%	54%	53%	59%	47%	✓
Hotel Occupancy Tax Distributions	\$39.7	\$46.8	\$51.0	\$59.6	\$68.2	\$59.9	✓
Percentage of Clients indicating they would schedule another event at the Convention Center facilities	97.2%	97.6%	98.7%	99.0%	100.0%	90%	✓



Director's Message



The Austin Convention Center Department (ACCD) is an award-winning department that manages the Austin Convention Center (ACC), the Palmer Events Center (PEC), and three parking garages. Our facilities operate under a full service business model which allows us to deliver a wide range of personalized services to our clients. Successfully hosting events has contributed to record high hotel and vehicle rental tax collections. A sampling of our organizational achievements in FY 2013-14 are highlighted below.

Administration & Management:

- Contracted with a long range planning consultant to create a Long Range Master Plan

Marketing/Sales:

- Increased convention bookings in attendance by 13.5% and room nights by 15%
- SXSW increased hotel usage to approximately 60,000, an increase of 3.8% from 2013

Utilities:

- Increased online utility orders, with nearly one-third of all orders placed online (green initiative)

Retail/Guest Services:

- Relocated the Austin Convention and Visitors Bureau's Visitor's Center to retail space in the 5th Street parking garage

Parking:

- Attained record parking revenue collections, increasing 14% above last fiscal year

Event and Building Operations:

- Recycled more than 69% of all waste at the ACC (Best Managed Initiative)
- Completed a facility-wide electrical upgrade, allowing for increased utility revenue
- More than doubled the number of bike parking spaces around the ACC

Information Technology:

- Increased Internet Bandwidth, making the ACC one of the technological leaders in the convention industry
- Continued upgrading technology for sustainability by reducing power consumption

Security:

- Implemented an integrated computer aided dispatch and report management system, and mobile application software system to support the Security Operations Center

Both the dedication and professionalism of our staff are recognized and appreciated by both existing and prospective clients. The following highlights some of the new events at our facility during the last year:

- American Society for Healthcare Risk Management – 5,155 Room Nights
- The Irrigation Association – 5,302 Room Nights
- Entomological Society of America – 6,485 Room Nights
- Microsoft MEC 2014 – 5,227 Room Nights
- American Association of Physicists in Medicine – 10,890 Room Nights

Industry professionals have also recognized our performance by giving us key industry awards:

- Convention South's Readers Choice Award
- Facilities and Destinations' National Prime Site Award
- Meeting News' Planner's Choice Award



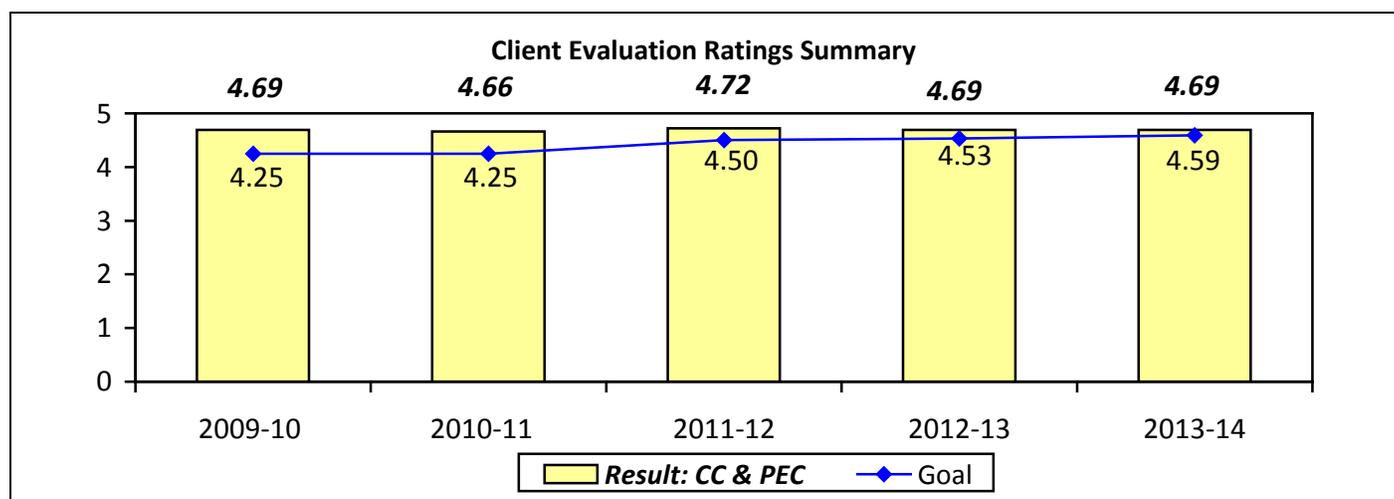
Mark Tester
Director

CLIENT EVALUATION RATINGS SUMMARY (5.0 SCALE)

Measure Description: Achieving a high customer satisfaction rating is key to attracting repeat customers and is therefore vital to the positive financial health of the Austin Convention Center Department (ACCD). In order to obtain feedback that allows for maintaining a high level of customer service, surveys of ACCD clients and users are conducted on a routine basis.

Calculation Method: The Customer Satisfaction Survey is automatically transmitted to all contacts on the booking list from the booking system. The client survey collection and reporting processes are automated, with survey results received by the City’s 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 Events Center (PEC) are combined and calculated by totaling the individual survey rating for each specific category and dividing the total by the number of survey responses in that category.

FY 2013-14 Results: The goal for this measure was set at 4.59 on a 5.0 scale by the Convention Center executive team. The Department exceeded this goal with a year-to-date (YTD) average at the Convention Center of 4.62, at the Palmer Events Center of 4.78, with a departmental YTD average of 4.69.



Assessment of Results: The overall client evaluation YTD average for FY 2013-14 is following past trends. The Department has historically received high ratings as depicted in the graph above. The goal has also been increased over time to better align with the high performance. In addition, the department cleanliness of the facility average rating of 4.85 exceeds the department goal of 4.59. A total of 344 survey notifications were sent, with 69 surveys returned.

Next Steps: The overall customer satisfaction rating goal for the department is planned to increase to 4.60 in FY 2014-15 (5.0 scale). The Convention Center Event Sales and Contracting Division receive a quarterly report of the survey from the CTM Department. Individual event performance ratings along with the client comments from the survey are shared with the sales/event staff and the executive team and used as a tool for continuous quality improvement. The individual event performance ratings along with the client comments from the survey results will be used to constantly monitor the quality of service and ensure that the needs of the customers are being met.

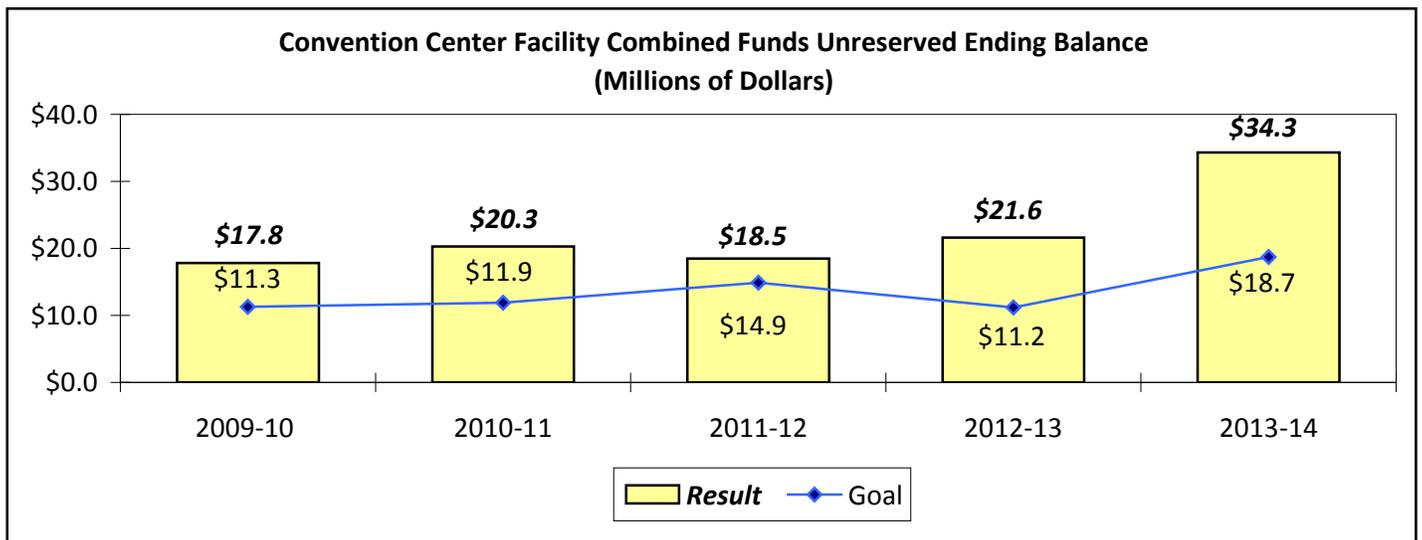
For more information contact Carla Steffen, Assistant Director, at (512) 404-4014.

CONVENTION CENTER FACILITY COMBINED FUNDS UNRESERVED ENDING BALANCE

Measure Description: The Austin Convention Center Department is a self-sufficient, revenue-generating department that does not receive any ad valorem taxes or 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 volatile Hotel Occupancy Tax (HOT) revenue. This measure depicts the ending balance for the Convention Center Operating and Convention Center Tax Funds, which reflects the funds available for use for the Convention Center facility. It does not include balances of the Palmer Events Center and Garage or the Venue Project Fund since those 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 2013-14 Results: The Amended budgeted ending balance goal for the Convention Center funds was \$18.7 million. The actual ending balance was \$34.3 million, which exceeded the goal by \$15.6 million.



Assessment of Results: The Convention Center Facility Combined Funds Ending Balance has remained strong in the past several years. In FY 2013-14 there was a \$4.1 million increase from the Amended Budget in the HOT collection and a \$2.1 million increase in facility and contractor revenue. Total requirements were \$7.8 million less than budget due to the postponement of the compromise settlement agreement of \$2.8 million, \$4.7 million in operational savings, and a decrease of \$0.3 million in debt payments. The remainder is due to an actual beginning balance exceeding budget by \$1.6 million.

Next Steps: Continuing a healthy ending balance is critical in providing financial resources in the event of future revenue losses or other unforeseen circumstances. It will also allow for future building investments, including an anticipated costly expansion of the Convention Center, so that Austin can position itself strategically to keep up with growing customer demands and to compete in larger convention markets. Initial steps are being taken toward a major expansion of the Austin Convention Center.

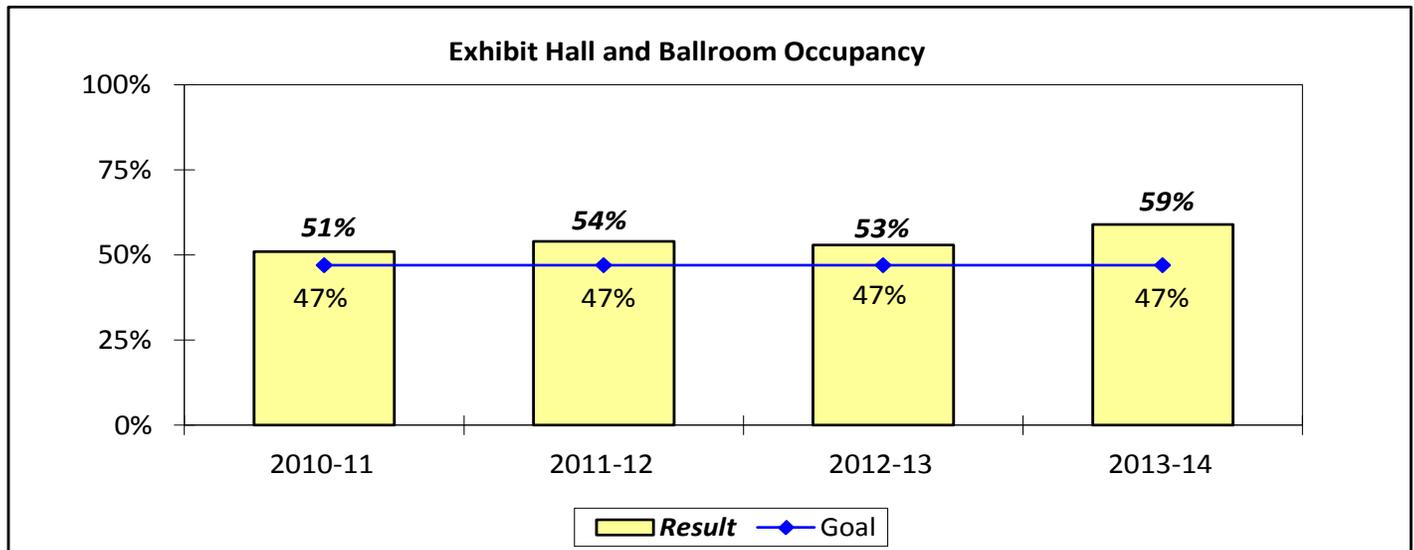
For more information contact Carla Steffen, Assistant Director, at (512) 404-4014.

EXHIBIT HALL AND BALLROOM OCCUPANCY

Measure Description: The Austin Convention Center (ACC) 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 at ACC. 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 2013-14: Results: In FY 2013-14, a 59% occupancy level was achieved, which is 12% above the 47% occupancy goal.



Assessment of Results: The goal of 47% was established based on past history and also takes 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 prior year's result of 53%. The gross square footage has remained the same for all 4 years. There could be fewer events that occupy more square footage for longer lengths of time than other events, so there is not a direct relationship between the number of events and the occupancy rate. The second and third quarters tend to have the most events. The number of Convention Center events in FY 2013-14 was 150, as depicted below by quarters.

1st quarter (Oct.1 - Dec. 31) – 27 events 3rd quarter (Apr.1 - June 30) – 52 events
 2nd quarter (Jan. 1 - Mar. 31) – 38 events 4th quarter (July 1 - Sept. 30) – 33 events

Occupancy fluctuates throughout the year due to group demand and seasonality. Every year there is a potential for the group dynamics to change. There is a combination of groups that return annually along with many that only occupy one time.

Next Steps: The Event Sales and Contracting Division will maintain its partnership with the Austin Convention and Visitor's Bureau and the Professional Convention Management Association to showcase the Austin Convention Center as a world-class facility and to bring together a community of professionals both nationally and internationally. These efforts will continue into FY 2015-16, with the goal of continuing the high percentage of occupancy that has been achieved in the past.

For more information contact Amy Harris, Sales & Events Manager at (512) 404-4050.

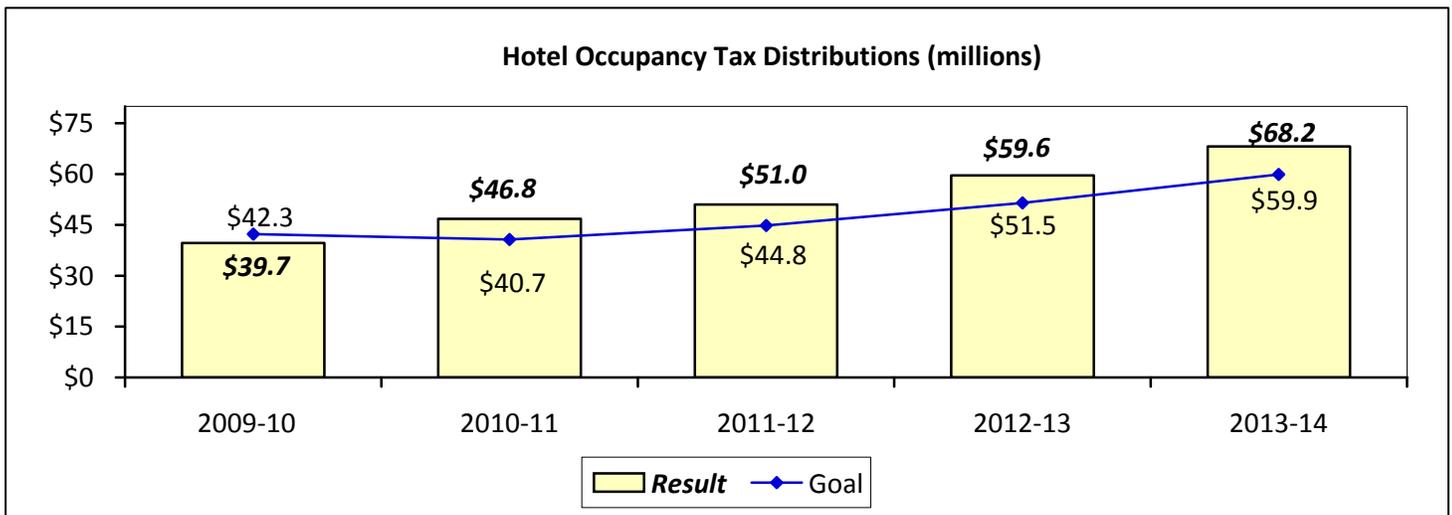
HOTEL OCCUPANCY TAX DISTRIBUTIONS

Measure Description: A Hotel Occupancy Tax of 15.0 cents per dollar is assessed to hotel guests staying in Austin hotels, which is collected and remitted by the hotels. The tax applies to traditional lodging such as hotels, motels, and bed and breakfasts, but also applies to 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.

Of the 15.0 cents assessed, the State of Texas receives 6.0 cents and the City of Austin receives 9.0 cents. Per City Ordinance, the City’s 9.0 cent 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 is restricted by state law and must be strictly adhered to. Hotel Occupancy Tax collections represent approximately 60% of the Convention Center’s revenue.

Calculation Method: The amounts depicted in the graph below represent the City’s entire 9.0 cent collection of Hotel Occupancy Tax. The taxes are remitted to the City of Austin’s Financial Services Department, which collects and then distributes the appropriate allocations to the respective funds.

FY 2013-14 Results: The FY 2013-14 goal for this measure was \$59.9 million; the Department exceeded the goal with actual tax collections of \$68.2 million, a 13.9% increase over the goal.



Assessment of Results: FY 2013-14 collections set another new record and were \$8.3 million higher than the target and \$8.4 million higher than the actual taxes collected in FY 2012-13. The total room nights for FY 2013-14 were 256,396. The Occupancy Tax is dependent upon trends within the leisure and travel industry, and is therefore volatile in nature. In a strong economy, increases in collections can be significant, as seen in the prior three years. Conversely during economic downturns, collections can drop quickly and substantially. According to the Austin Convention and Visitor’s Bureau, as of October 31, 2014, the Austin area has about 31,000 hotel rooms, which includes 6,500 downtown.

Next Steps: Indicators within the hotel industry show that the collections are projected to increase in FY 2015-16. Currently the projected room nights with current definite bookings at the Convention Center is estimated to be 237,472. There will be an expected positive room night booking growth compared to the previous years with the opening of the upscale J.W Marriot Hotel in February 2015, which adds 1,012 rooms downtown. There are other hotels under construction. The additional hotel rooms will translate 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.

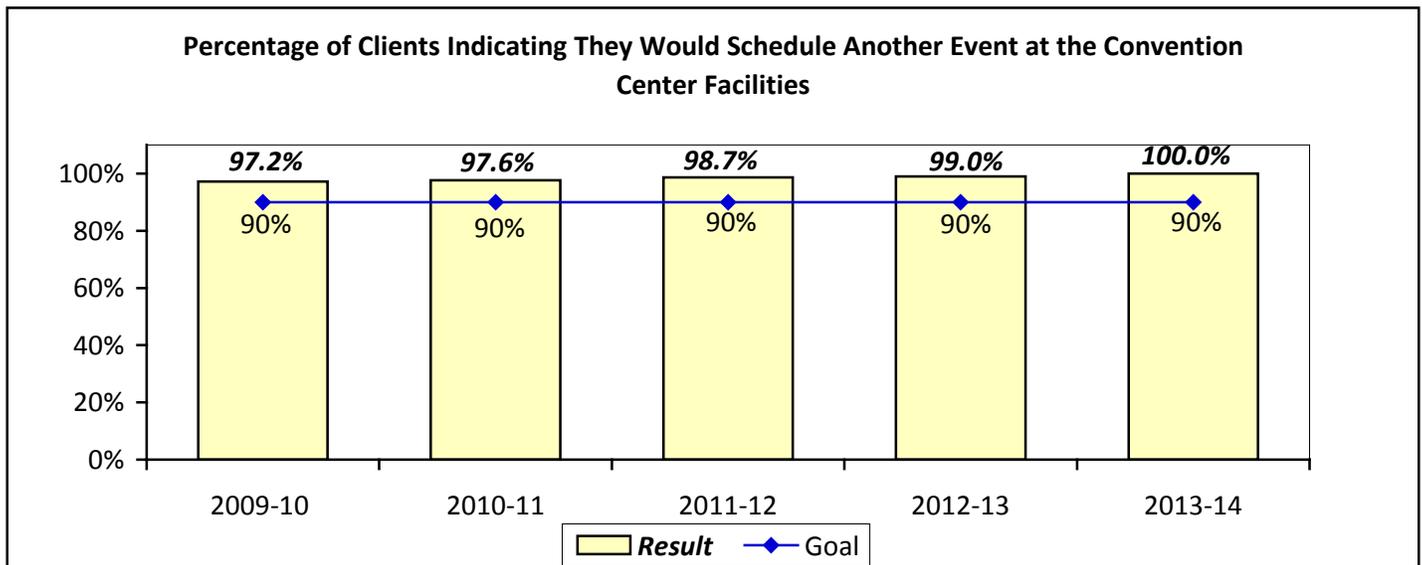
For more information contact Carla Steffen, Assistant Director, at (512) 404-4014.

**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 Satisfaction Survey is whether the client would consider rescheduling (or scheduling future) events at the Austin Convention Center Department. This measure tracks the results of those responses.

Calculation Method: The Customer Satisfaction Survey is automatically transmitted to all contacts on the booking list from the booking system. Client survey collection and reporting is automated and handled by an online application system, which is currently maintained by the City's Communications and Technology Management (CTM) Department. The survey identifies operational activity areas within the department and asks customers to rate each activity. The ratings for the Convention Center and the Palmer Events Center are calculated by totaling the individual survey rating for each specific category and dividing the total by the number of survey responses in that category.

FY 2013-14 Results: In FY 2013-14, 100% of clients indicated that they would be willing to return to Austin Convention Center Department (ACCD) facilities. These results exceeded the 90% goal and are the highest rating during the 5 year period presented below.



Assessment of Results: The FY 2013-14 results of 100.0% is above the previous year's result of 99.0%. There were 344 surveys distributed with 69 responses. The results of this measure are historically high, primarily due to the Convention Center staff's diligence in providing exemplary customer service. The central mission of the department is to provide outstanding event facilities and services to customers so they have a positive experience.

Next Steps: In addition to analyzing the results of the responses received from the Customer Satisfaction Surveys, the Department schedules meetings with clients at the conclusion of their events 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 Carla Steffen, Assistant Director at (512) 404-4014.



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	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Credit rating for separate-lien electric utility system revenue bonds	A+	A+	A+	AA-	AA-	AA-	✓
Customer Satisfaction Index	71%	70%	61%	65%	63%	83%	
Fuel Cost average (cents per Kilowatt hour)	3.45¢	3.52¢	3.44¢	3.71¢	3.99¢	3.59¢	
Heat Rate	Not Tracked	9,943	10,050	9,972	10,005	10,070	✓
* Percentage of Renewable Energy in Austin Energy's energy supply	9.6%	10.3%	15.1%	20.3%	20.8%	23.8%	
* System Average Interruption Frequency Index (SAIFI) (electricity outage frequency)	0.69	0.77	0.77	0.59	0.57	0.80	✓

* Citywide Dashboard Measure





AUSTIN ENERGY
FY 2013-14 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 440,000 metered customers in a service area including 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 and purchased power contracts totaling 957 MW, primarily wind, bringing its total energy resources to 3,560 megawatts (MW). AE owns electric delivery assets including 72 substations, 620 miles of transmission lines and over 11,363 miles of distribution lines.

In Fiscal Year 2013-14, Austin Energy continued to improve on its mission of *"delivering clean, affordable, reliable energy and excellent customer service."* Major accomplishments for the year included:

- A lively engagement took place on the Energy Resource Plan during the every-two-year update with public participation. The AE Generation task force was formed early in the calendar year as part of the public process and made their recommendations on July 9, 2014. AE did its own resource planning analysis and identified a scenario that costs less than 2010 Goals, improves the carbon footprint, retains flexibility, adds significantly more renewables, and remains affordable under the 2% goal. This recommendation is poised to keep Austin Energy and the City of Austin a leader in renewable energy and climate protection and includes:
 - 55% renewable energy generated by 2025.
 - Add a 500 MW clean and efficient gas combined cycle unit and retire AE's share of the Fayette Power Project beginning in 2022.
 - Increase installed solar capacity to 950 MW, including 200 MW of local solar.
 - 800 MW of energy efficiency and 200 MW of additional Demand Response if affordable and available.
- Excellent system reliability performance was again achieved, setting new record lows for outage frequency and duration for the second consecutive year. The average number of times a customer's service was interrupted (SAIFI) was 0.57 (below the industry average of 1.0 interruptions) with an average duration (SAIDI) of 45.25 minutes (below a 90 minute industry average).
- We achieved a significant reduction in peak demand through energy efficiency. This past fiscal year's reduction of 67 megawatts broke the previous record of 65.4 MW set in 2007 before the start of the recession. Strong year-end results from Green Building, energy code enhancements and customer participation in demand response programs contributed to an exceptional year.
- Finally, we continue to move forward in building the utility of the future by automating all 56,000 Austin Energy-owned streetlights and making them Dark Sky compliant. The Austin metropolitan area is now one of only a few areas in the country where the streetlights are both automated and Dark Sky compliant.

Larry Weis
General Manager

CREDIT RATING FOR SEPARATE-LIEN ELECTRIC UTILITY SYSTEM REVENUE BONDS

Measure Description: Austin Energy bonds are rated for credit quality by credit rating agencies for the 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.” 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 the bond ratings agencies.

FY 2013-14 Results: Though Austin Energy did not sell bonds in the financial market during FY 2013-14, they were issued a rating to the combined utility systems commercial paper notes, series A shared with Austin Water Utility during Austin Water’s sale of bonds. The private independent rating service Fitch confirmed Austin Energy’s rating of AA- with a stable outlook during this review of Austin Water Utility’s sale. Austin Energy also participated in a teleconference with independent rating service Moody’s in late FY 2013-14 to update the service on Austin Energy’s financial condition. No rating was assessed from this meeting.

Debt Performance Measure	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target
Credit rating for separate-lien electric utility revenue bonds	A+	A+	A+	AA-	AA-	AA-

Assessment of Results: As Austin Energy implemented new rates in October 2012, the ratings agencies saw this as a positive sign in keeping the utility financially stable. In turn, S&P increased the bond ratings to AA-. The other agencies, Moody’s and Fitch, kept the ratings the same as previous, signaling stability in the utility’s financial condition. Austin Energy is pleased that Fitch Ratings confirmed the AA- rating and stable outlook in FY 2013-14 while reviewing Austin Water Utility’s sale of bonds in the market.

Next Steps: Austin Energy will continue to work on strengthening its financial position. With the ability to adjust rates for pass-through charges such as the Power Supply Adjustment, Regulatory Charges and the Community Benefit Charge, Austin Energy has the mechanisms in place to recover increasing costs. With Austin Energy’s goal to limit rates to no more than a 2% increase per year, we will continue to strive for cost effectiveness in order to keep rates within the 2% parameter while continuing to improve the financial position of the utility, increase cash reserve levels, and continue to meet debt to equity ratios that are favorable to the ratings agencies. Austin Energy will also prepare a bond sale in the spring of FY 2014-15. At that time, each of the rating agencies will evaluate Austin Energy’s credit worthiness based upon their assessment of Austin Energy’s financial condition and outlook and assess a credit rating for the sale of the bonds.

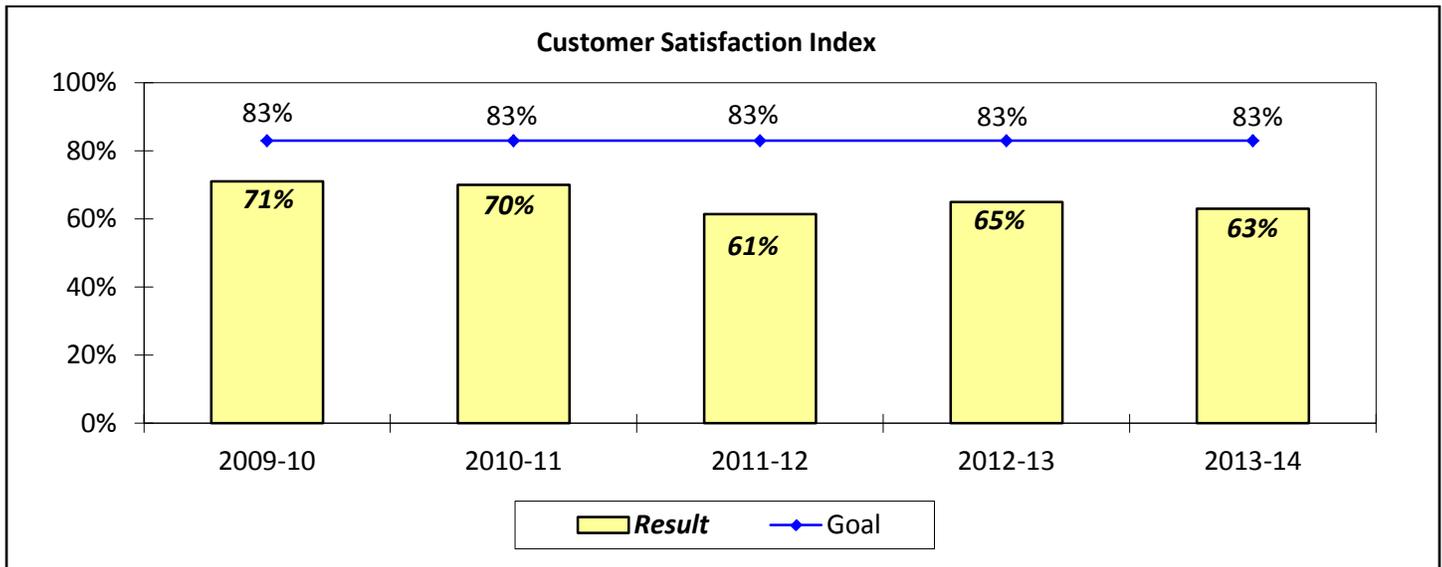
For more information, contact Mark Dombroski, Sr. Vice President, Finance and Corporate Services, at (512) 322-6148.

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 customer 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 2013-14 Results: For FY 2013-14, the goal for this measure was established at 83% positive responses. Actual performance was 63% 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. Overall customer satisfaction was slightly lower than in the past year. By customer type, residential satisfaction increased substantially to 74% from 64% satisfied in FY 2012-13, and is attributable to outstanding reliability, stabilization of the billing system and rates, and highly effective energy efficiency offerings. Both commercial and key account customer responses declined from the prior year. Satisfaction drivers are based on meeting expectations, trustworthiness, value, customer service and communication. 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: Customer satisfaction is more than just providing reliable service, which AE has consistently provided over the last several years. Customer surveys show that the most important attributes an electric utility should have that are important to them are reasonable costs, good customer service and environmental awareness along with meeting expectations, trustworthiness, and communication. Recognizing the importance of providing high value, low cost services to all of our customers, AE is evaluating optimal resource approaches that will minimize customer costs, while meeting environmental objectives. Staff also is undertaking technology and process improvements, seeking to minimize the time required to resolve billing issues and increasing customer outreach and improving communications.

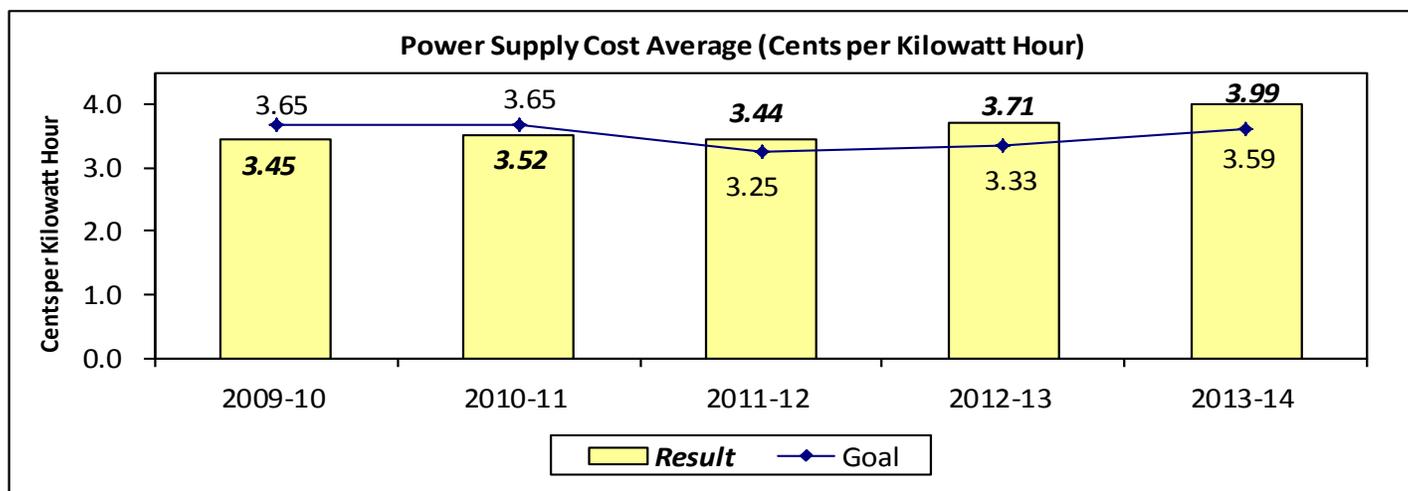
For more information contact Debbie Kimberly, Vice President Customer Energy Solutions, at (512) 322-6327.

FUEL COST AVERAGE

Measure Description: Also referred to as the Power Supply Cost Average, 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: Total cost of the power supply, including Electric Reliability Council of Texas (ERCOT) charges, divided by number of kilowatt hours (kWh) generated.

FY 2013-14 Results: The FY 2013-14 actual power supply cost average for FY 2013-14 is 3.99 cents per kilowatt hour (kWh), an increase of 0.28 cents per kWh from the prior year.



Assessment of Results: For FY 2013-14, total power supply expenses increased by 10.5% compared to FY 2012-13. During FY 2013-14, Austin Energy-owned plants experienced excellent performance. AE has a good mix of fuels in the generation portfolio such as natural gas, coal, nuclear, wind, solar and biomass. Total renewable energy generated was 22%. The biggest overall factors that kept the power supply cost average higher were natural gas prices increasing by 25% due to colder than normal winter weather, AE's load zone power prices increasing by 44%, and the ERCOT ancillary service prices increasing by 53%. AE generates power through its owned plants and purchase power agreements. AE then sells power into the ERCOT market and must buy power to provide for AE's customer load. The net effect of these transactions will also cause a fluctuation up and down in the total power supply cost for the fiscal year.

Next Steps: Austin Energy will continue its hedging program which targets a stable power supply cost average. As mentioned above, one of the primary fuel sources, natural gas continues to have favorable prices in the market, though prices are increasing slightly. Prices of solar and wind have also become increasingly attractive as more utility-scale projects are being built in the ERCOT grid. During FY 2013-14, AE completed a 300 megawatt (MW) wind purchase power agreement and a 150 MW utility scale solar agreement at very favorable prices. These contracts will keep AE on-track to meet the original renewable goal of 35% by 2020 three years ahead of schedule (2017) and help in the effort to meet the updated renewable goal of 55% by 2025. This will help keep AE as a national leader in renewable energy. AE will continually strive to get the best prices for fuel and energy resources to keep the Power Supply Adjustment stable since this directly affects customers' bills.

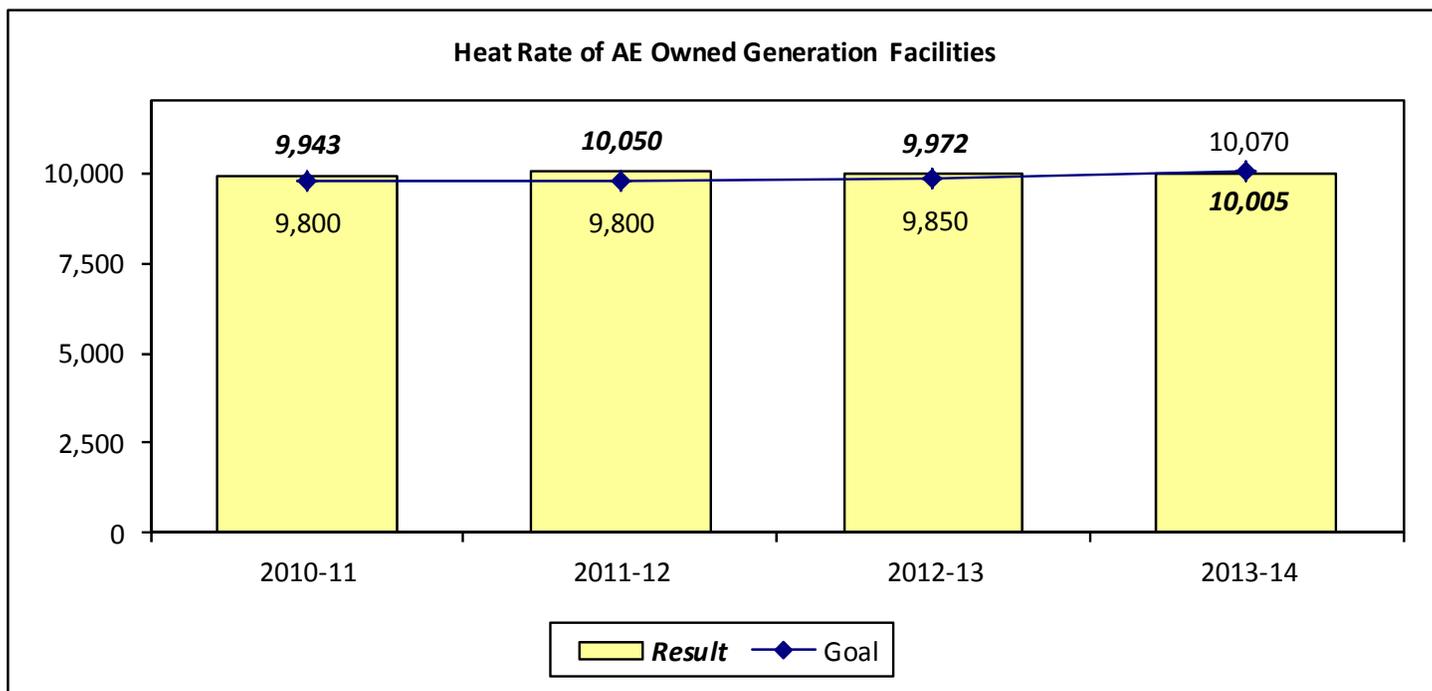
For more information contact Khalil Shalabi, Vice President, Market Operations & Resource Planning at (512) 322-6520.

HEAT RATE

Measure Description: The heat rate is the number of British Thermal Units (BTU) needed to produce a kilowatt-hour (kWh) of electricity. In other words, the average heat rate is a measure of how efficiently a generating unit converts fuel into electricity. The lower the heat rate, the higher the thermal efficiency of the unit.

Calculation Method: This measure is calculated by taking the energy input to a system, typically in BTU/kWh, divided by the electricity generated, in kW.

FY 2013-14 Results: The FY 2013-14 actual heat rate of 10,005 was higher than the prior year yet lower than the goal of 10,070. During this period, market conditions, described below, resulted in generation units with higher heat rates being used.



Assessment of Results: The system average heat rate varies year-to-year. The main factors that drive the heat rate of AE generation are the efficiency of the generators used, the production cost and the market price for power. During FY 2013-14, due to market prices, Austin Energy cycled its larger gas units off during off-peak hours. Cycling reduces the amount of time units are at low load, which is a less efficient mode of operation. Market prices, which are impacted by supply, demand and the pricing of fuels throughout the Electric Reliability Council of Texas (ERCOT) grid, resulted in frequent use of the Fayette Power Project (FPP) due to its low production cost. However, FPP has a higher heat rate than many of AE’s natural gas units. The result was a higher average heat rate for the fleet.

Next Steps: Austin Energy utilizes its thermal, dispatchable generators to manage power supply costs for its customers. The type of generator dispatched is based on the market price and production cost of the unit. Depending on the price of fuels (e.g., coal, natural gas, etc.), units are dispatched into the market to result in the lowest power supply costs for AE customers. Austin Energy will continue to work on improving the efficiency of each station in support of its mission of safe, clean, affordable and reliable power supply.

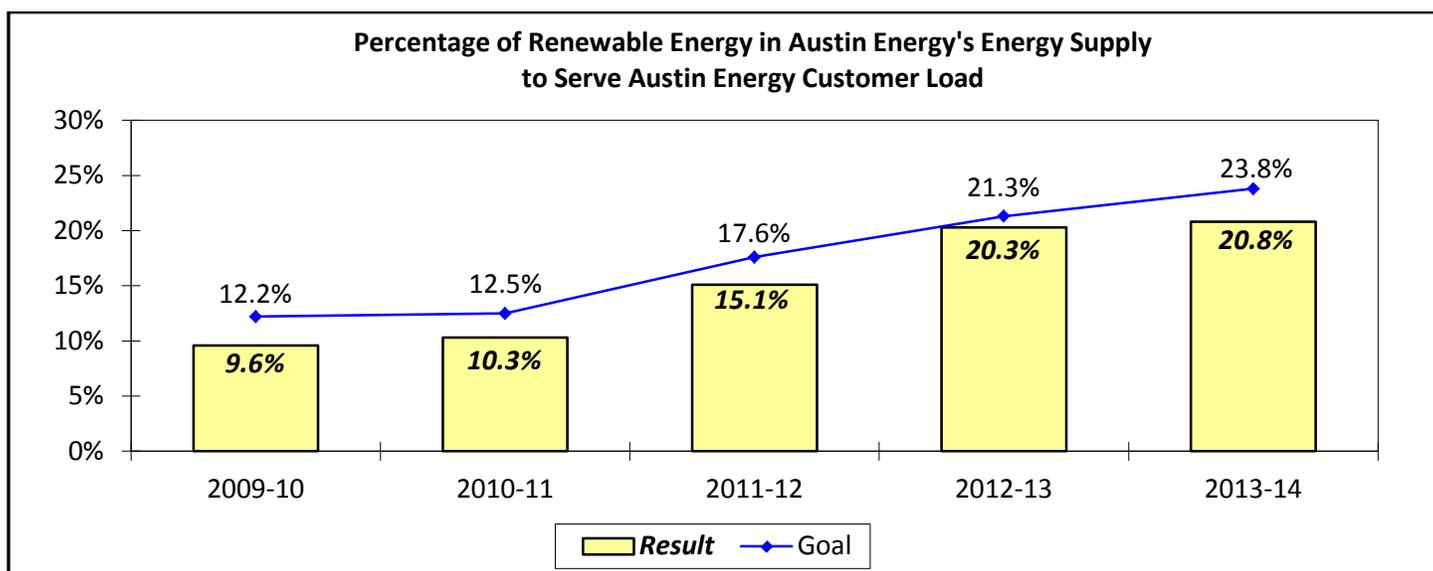
For more information contact Elaina Ball, Vice President, Power Production at (512)322-6015.

PERCENTAGE OF RENEWABLE ENERGY IN AUSTIN ENERGY'S ENERGY SUPPLY

Measure Description: This measures the percentage of renewable energy generated, such as wind, solar, and biomass, in Austin Energy's total energy supply, to serve Austin Energy's load. In FY 2013-14, Austin Energy's generation resource plan had a current long-term goal of 35% renewable energy in the portfolio by 2020. The generation plan has since been updated 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 in Purchase Power Agreements (PPAs) or generated by Austin Energy by the total number of megawatt hours provided by the energy supply. This is a load serving goal.

FY 2013-14 Results: For FY 2013-14, the goal for this measure was established at 23.8% renewable energy. The FY 2013-14 actual was 20.8% due to the availability of dispatch-able renewable energy owned by Austin Energy.



Assessment of Results: Austin Energy made significant gains in FY 2013-14 toward reaching the current goal of 35% renewable energy in the portfolio by 2020. This measure is dependent upon AE owned renewable energy dispatched in the Electric Reliability Council of Texas (ERCOT) grid and output varies annually depending on weather. In early FY 2013-14, AE added 300 megawatts (MW) of west Texas wind capacity through an 18-year power purchase agreement with Lincoln Renewable Energy. This is expected to come on-line in the first quarter of FY 2016. This is in addition to the Los Vientos II Windpower Project built and owned by Duke Energy Renewables and the Whitetail Wind Energy facility built and owned by Exelon Wind, both of which are also coastal and south Texas valley wind projects coming on-line in 2015 and 2016. A purchase power agreement for solar energy was also executed in FY 2013-14 with Recurrent Energy for 150 MW of west Texas solar. This should come on-line in the first quarter of FY 2016-17. Actual renewable energy purchased or produced in FY 2013-14 was 20.8%. AE has consistently ranked high in sales of renewable energy.

Next Steps: With the City Council approval of an updated Generation Resource Plan, Austin Energy has a new goal to meet 55% of all energy needs through renewable resources by 2025. The purchase power agreements for wind, solar and biomass currently on-line and coming on-line in the coming years will help AE to surpass the original goal of 35% renewable by the year 2020 three years ahead of schedule (2017), and position AE to move forward in achieving greater than 55% renewables in the future. The updated 2014 Generation Plan should provide the path to lead AE forward in achieving these goals as well as keep AE as a national leader in renewable energy.

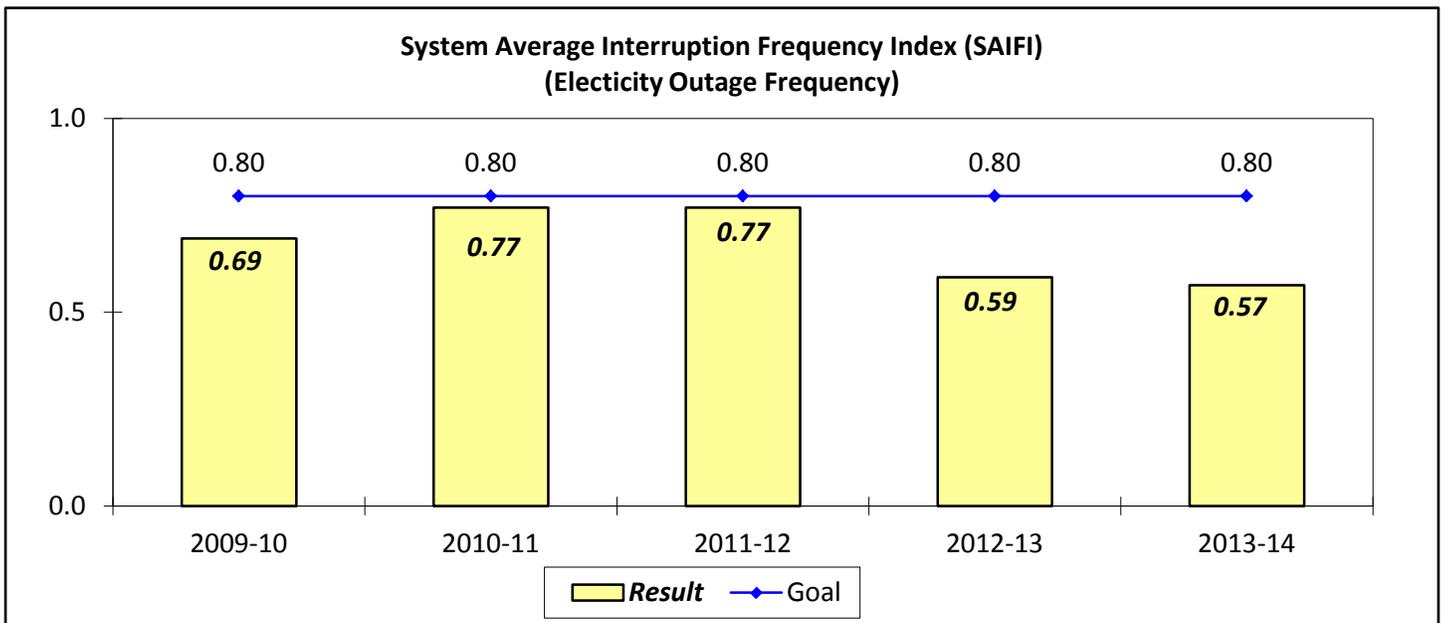
For more information contact Khalil Shalabi Vice President, Energy Market Operations & Resource Planning at (512) 322-6520.

SYSTEM AVERAGE INTERRUPTION FREQUENCY INDEX (ELECTRICITY OUTAGE FREQUENCY)

Measure Description: This measure, System Average Interruption Frequency Index, or 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 2013-14 Results: In FY 2013-14, Austin Energy achieved its best ever reliability for distribution. The goal for this measure was established at 0.8 interruptions. The average, according to other utilities AE is benchmarked against, is 1.0 interruptions. Austin Energy's FY 2013-14 actual was 0.57 interruptions, which is well under the established goal and comparable utilities' average, and for the second year in a row was the lowest SAIFI ever recorded for Austin Energy.



Assessment of Results: Austin Energy's distribution reliability performance continues to beat industry averages by almost 50%. Austin Energy (AE) experienced a particularly mild weather year which contributed to the record year. 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.

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 2013-14 actual is 45.25 minutes, well below the goal and also an Austin Energy record low.

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 2014-15 Budget includes \$76.3 million in operations and maintenance for the Distribution and Transmission systems as well as \$119.2 million in capital improvements to ensure reliability performance standards of the system continue to be met.

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

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.

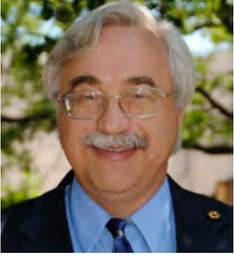
AUSTIN RESOURCE RECOVERY KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Average pounds of recycled materials collected per customer account per pickup	22.61	22.20	22.71	22.25	22.79	25.64	
Average pounds of trash per customer account per week	27.99	26.70	27.06	25.53	25.96	24.64	
Average pounds of yard trimmings/organics collected per customer account per week	4.84	5.27	4.56	5.37	5.62	6.21	
Number of employee injuries that require medical treatment	70	78	80	86	68	80	✓
* Percent of waste stream diverted by ARR curbside, reuse, and HHW operations	37.32%	38.57%	37.86%	39.64%	39.61%	44.00%	
Total number of contacts through presentations given and events attended promoting Zero Waste	6,289	11,577	12,445	10,887	10,129	12,000	

* Citywide Dashboard Measure



Director's Message



The Austin Resource Recovery Department (ARR) provides a wide array of services to Austin's residents and businesses. Our primary functions include implementation of the ARR Master Plan; 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, adopted by the Austin City Council on December 15, 2011, serves as an implementation roadmap. The ARR Mission includes a shift in service focus in support of the Austin City Council adopted Zero Waste goals, moving from a waste collection focus to a materials management focus.

ARR engaged in the following activities in Fiscal Year 2013-14:

- Organics Collection – Expanded the food waste collection pilot to a total of 14,000 single-family households.
- Resource Recovery Center – Completed the relocation from the FM 812 Landfill to the Todd Lane MRF facility.
- Universal Recycling Ordinance Phase 2 – Completed implementation rules with City Council adoption.
- Construction & Demolition Debris Ordinance – Engaged stakeholders in developing C&D collection requirements.
- Waste Composition Studies – Contracted for a residential Waste Composition Study.
- Single-Stream Recycling Program – Added residential hard rigid plastics to the blue bin collection program.

FY 2013-14 yielded the following success in the performance of our core environmental stewardship activities:

- Diversion: 39.61% Diversion rate for Curbside and HHW Operations and 90,015 total tons diverted.
- 22.79 pounds of recyclables and 5.62 pounds of yard trimmings collected per household per collection period.

As ARR is accountable for fiscal responsibility, measures of success in FY 2013-14 include the following:

- \$1.9 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:

- 16,879 Total number of customer contacts through the ARR Customer Care phone banks.
- 10,129 Total number of contacts and 81 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.



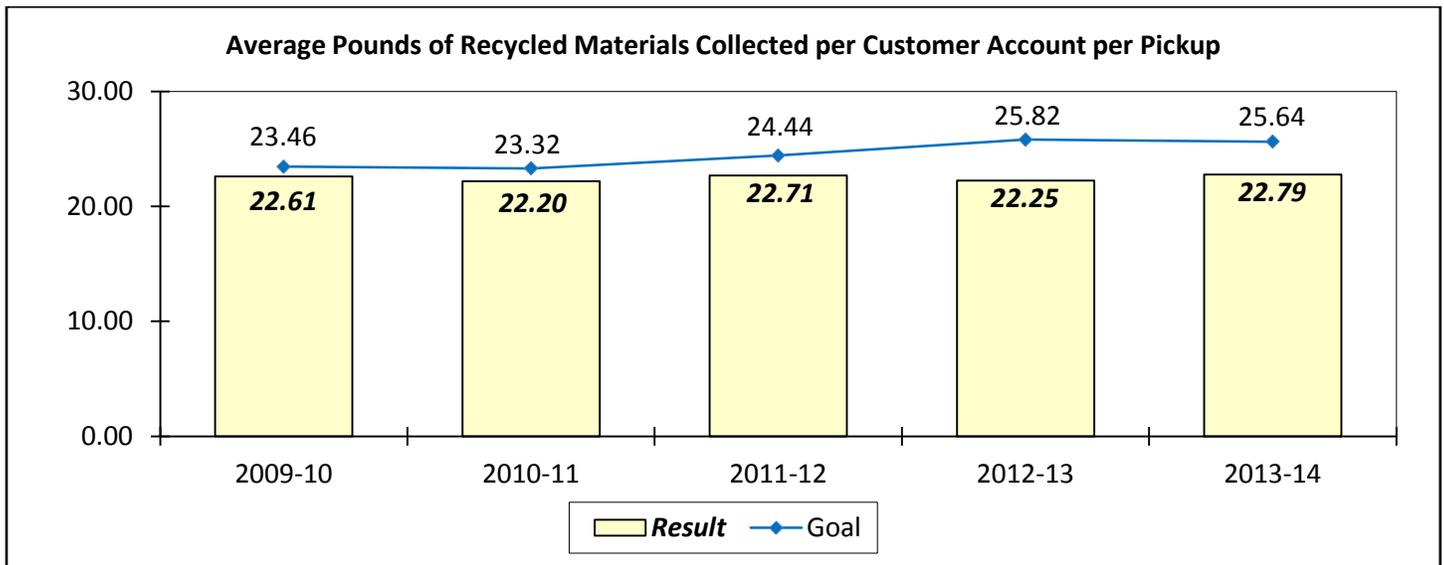
Bob Gedert
Director

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 2013-14 Results: The average pounds of recycled materials collected per customer account per pickup was 22.79 compared to the 25.64 goal for FY 2013-14. It is a slight increase compared to prior year results of 22.25.



Assessment of Results: The average pounds of recycled material collected curbside increased by 2.4% while the number of recycling customers only increased 0.8%. In FY 2013-14, ARR added household rigid plastics to the recycling stream. The increase may be attributed to this addition, a higher participation rate of the Single-Stream Recycling Program, and increased education of ARR customers.

Next Steps: ARR has secured two long-term contracts to process recyclables collected through the Single-Stream program. 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. 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 the Recycle Right Campaign and increase education outreach programs which will have a positive effect on our recycling program and tonnages collected.

To achieve a higher 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. Increasing the blue cart setout rate will correspondingly increase pounds of recyclables collected per collection day.

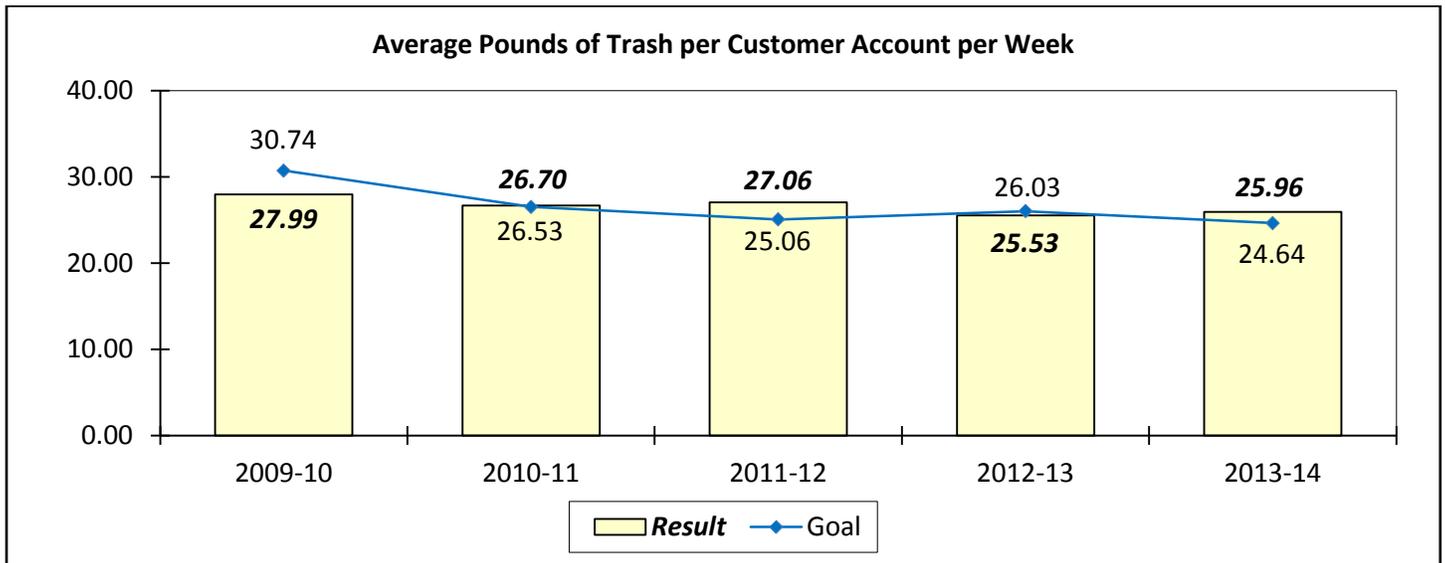
For more information contact Ron Romero, Collections Division Manager, at (512) 974-4353.

AVERAGE POUNDS OF TRASH PER CUSTOMER ACCOUNT PER WEEK

Measure Description: The measurement of average pounds of trash per residential 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 important in the evaluation of 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 to get 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 2013-14 Results: ARR collected an average of 25.96 pounds of trash per customer in FY 2013-14, which is higher than the established goal of 24.64 pounds and 0.43 pounds higher than last fiscal year.



Assessment of Results: The above chart illustrates that the average amount of trash collected per account has been averaging lower the past two years than in the prior 3 years. The implementation of Single Stream Recycling decreased the amount of materials being sent to the landfill and also decreased the total pounds of trash collected curbside. ARR’s goal is to continue to decrease the amount of materials sent to the landfill. While the average pounds of trash per residential customer account per week collected did not reach the FY 2013-14 goal of 24.64 pounds; ARR is working to identify opportunities to reduce the volume of trash that is disposed by increasing the number of items that can be recycled, and increasing funding for public education and outreach for the city’s rapidly growing population.

Next Steps: To achieve the 50% Zero Waste goal by 2015, ARR will continue to focus on increasing the diversion rate by decreasing the materials sent to the landfill. Currently, ARR has commissioned a waste composition study of the residential trash sent to landfills. ARR staff will use the results of this study to identify recyclables sent to the landfill through the trash collection system, and target education to residents to throw these recyclables into the blue recycling cart. In addition, ARR plans to implement the Curbside Organics Collection program in a multi-year, phased-in approach.

To achieve the lower average pounds of trash per customer account per week goal, ARR staff will focus on increasing recycling collection through a series of targeted education and outreach campaigns. Increasing the blue cart setout rate will correspondingly decrease pounds of trash collected per week.

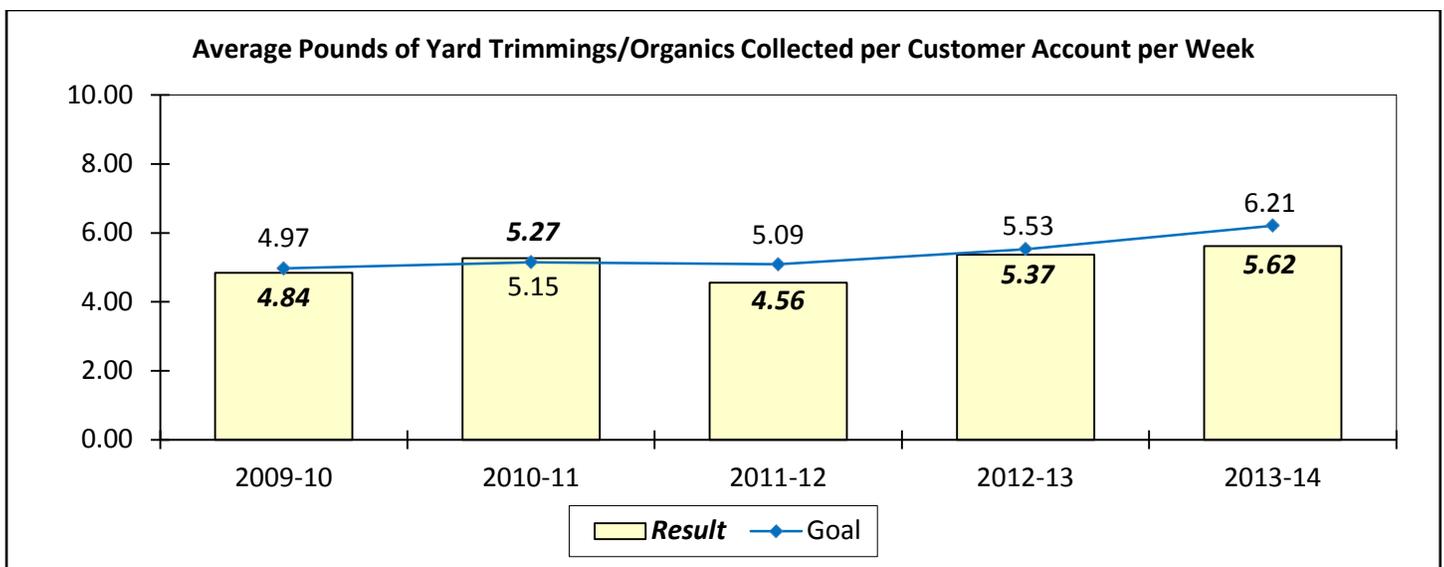
For more information contact Ron Romero, Collections Division Manager, at (512) 974-4353.

AVERAGE POUNDS OF YARD TRIMMINGS/ORGANICS COLLECTED PER CUSTOMER ACCOUNT PER WEEK

Measure Description: This measure describes the amount of recyclable yard trimmings and organics collected at the curb produced by Austin Resource Recovery (ARR) customers. Household organics includes yard trimmings composed of grass clippings, leaves, and small branches or limbs that are composted and made into “Dillo Dirt”. New organics to be piloted include food scraps, food-soiled paper, and other organic materials that are made into compost.

Calculation Method: This measure is calculated by converting total tons of yard trimmings and household generated organics 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 yard trimmings and organics collected per customer account per year. The annual amount is then divided by the number of pickups in the reporting period (yard trimmings and organics is collected at each household every week).

FY 2013-14 Results: The average pounds of yard trimmings and organics collected per customer account per week was 5.62 pounds.



Assessment of Results: The average pounds of yard trimmings and organics collected curbside increased by 0.25 percentage points from FY 2012-13. However, drought conditions have led to reduced yard trimming collections for the last 3 years. As a result the average pounds of yard trimmings and organics collected per account per week has fallen slightly below goal. In FY 2013-14 it was 0.59 pounds below goal.

Next Steps: To achieve a higher average pounds of organics collected per household, ARR is developing plans to expand the food waste organics collection service pilot to more customers in the coming years. The organics food waste collection pilot program was launched in December 2013 with approximately 7,900 customers and about 6,400 additional customers were added in February 2014. Participants in the pilot demonstrated an average increase in diversion of 4 pounds per household per week. Adding more customers will increase the volume of organics collection which will reduce the tonnage of trash that is landfilled. ARR plans to implement the curbside food waste organics collection program citywide with a multi-year, phased-in approach.

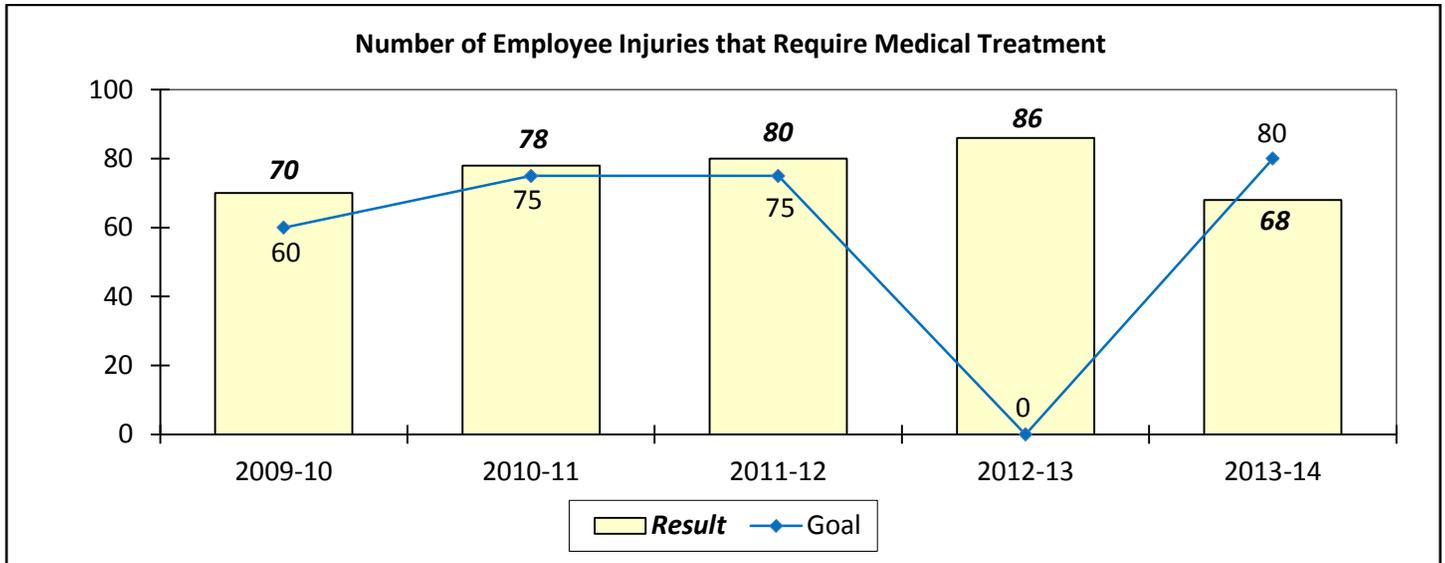
For more information contact Vidal Maldonado, Litter Abatement Division Manager, at (512) 974-7687.

NUMBER OF EMPLOYEE INJURIES THAT REQUIRE MEDICAL TREATMENT

Measure Description: This key indicator measures the count of all injuries for which an employee visited the doctor for the injury. This measure is important because it enables management to develop safety measures to minimize on-the-job injuries.

Calculation Method: This measure is calculated by taking the count of total employee injuries that required medical treatment for the reporting period.

FY 2013-14 Results: The actual number of employee injuries that required medical treatment for Austin Resource Recovery (ARR) was 68.



Assessment of Results: The number of employee injuries that required medical treatment decreased from 86 in FY 2012-13 to 68 in FY 2013-14. Overall we had a 50% reduction in lost time associated with injuries from FY 2012-13. Several factors contributed to this positive trend. Implementation of the Safety Culture philosophy has resulted in individuals taking personal responsibility for their safety as well as the safety of those around them. Proactive measures of hazard identification and remediation has resulted in a reduction of hazards and heightened awareness creating a safer workplace.

Next Steps: ARR is committed to allocating and providing the resources needed to promote and implement effective safety and health practices for employees. The goal of the Safety Division is to continuously improve our processes which will ultimately result in fewer injuries.

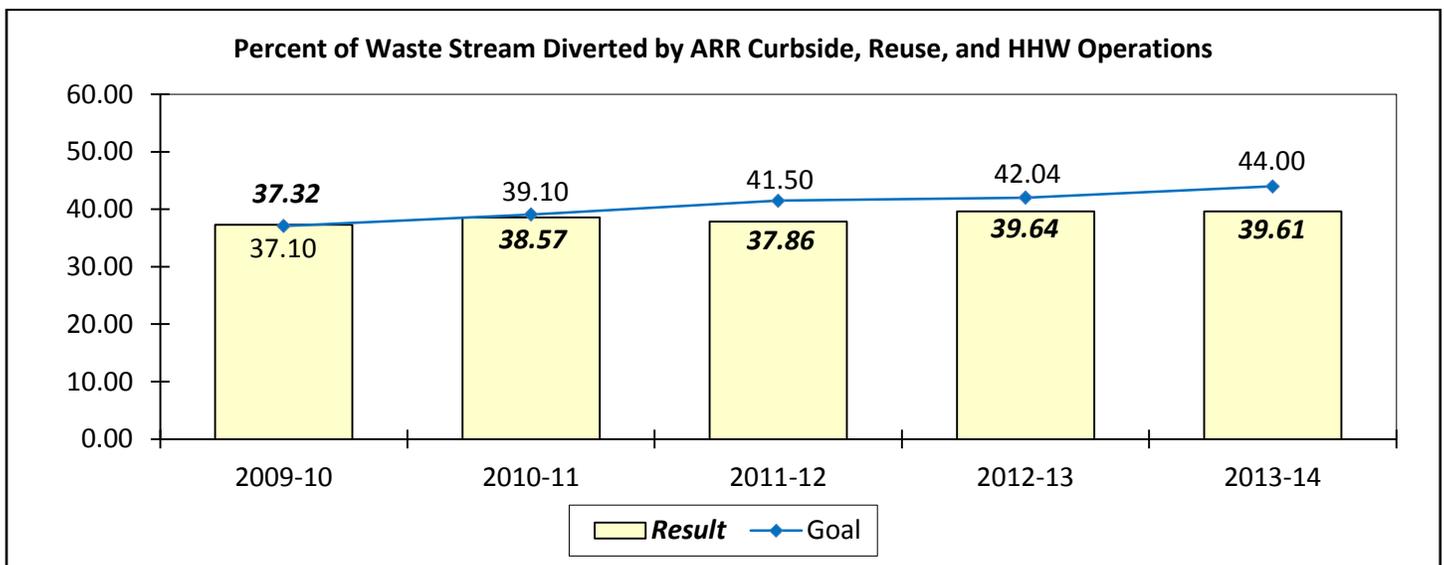
For more information contact Jeff Dilbert, Safety Division Manager, at (512) 974-4329

PERCENT OF WASTE STREAM DIVERTED BY AUSTIN RESOURCE RECOVERY RESIDENTIAL CURBSIDE, REUSE, AND HOUSEHOLD HAZARDOUS WASTE OPERATIONS

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

Calculation Method: The total tons of materials that are recycled, reused, repurposed, or composted, divided 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; reuse and repurpose materials collected at the Resource Recovery Center; and materials such as paint, batteries, chemicals, and anti-freeze collected from the HHW facility.

FY 2013-14 Results: The percent of residential waste stream diverted by ARR curbside and HHW operations for FY 2013-14 was 39.61%.



Assessment of Results: The FY 2013-14 percent of residential waste stream diverted by ARR curbside and HHW operations was 39.61% which was 4.39 percentage points below the goal of 44%. The total tons of trash collected increased by approximately 3,741 tons in FY 2013-14, while total tons diverted increased by only 2,635 tons, driving the decrease of the percent of residential waste stream diverted.

Next Steps: To achieve the 50% diversion by 2015 goal, ARR will be aggressively implementing new diversion programs over the next year 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. Additionally, expansion of various aspects of the ARR Master Plan, as well as the Universal Recycling Ordinance phase III, and the expansion of organics, is expected to increase diversion rates further.

As a result of the new programs outlined in the ARR Master Plan to begin in FY 2014-15 and the future, ARR will be exploring additional diversion rate measures and calculations. The additional measures will capture the diversion efforts of new programs as well as some existing programs that previously were excluded due to lack of data.

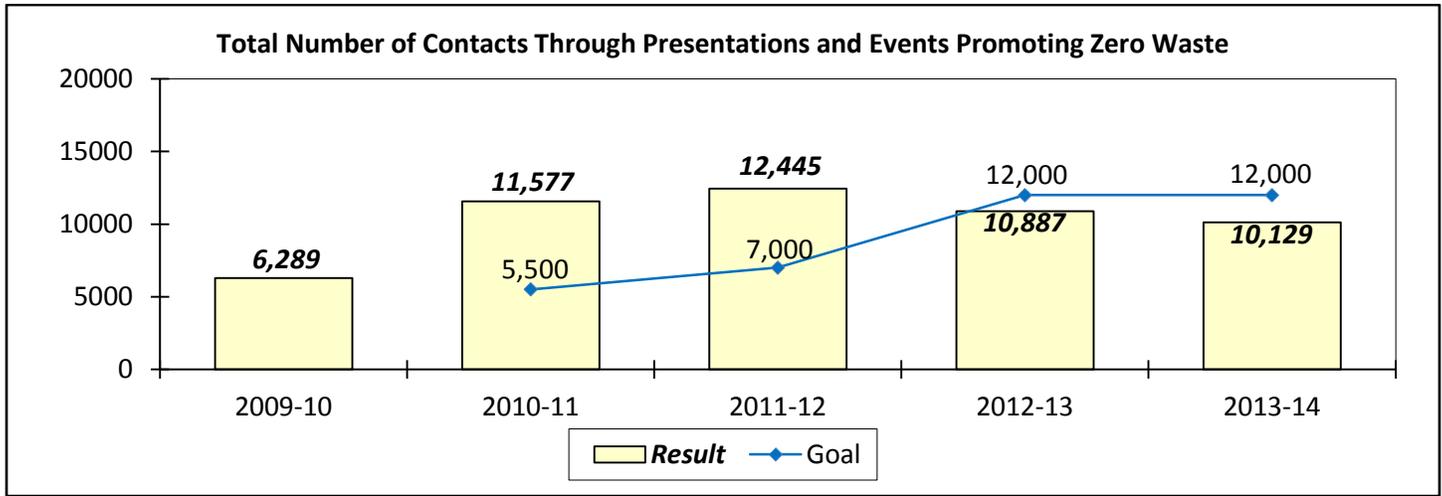
For more information contact Robert Gedert, ARR Director, at (512) 974-1926.

TOTAL NUMBER OF CONTACTS THROUGH PRESENTATIONS AND EVENTS PROMOTING ZERO WASTE

Measure Description: In 2009, Austin committed to achieving a Zero Waste goal of diverting 90% of its 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 2013-14 Results: ARR reached a total of 10,129 contacts, which was less than the 12,000 contact goal.



Assessment of Results: ARR utilized a mixture of temporary and permanent staff, as well as contracts, to reach more than 10,000 people through various events and presentations during FY 2013-14. ARR staff targeted education and outreach efforts especially among family friendly events, lower income audiences, and businesses. Outreach efforts focused on the Austin Recycles Pledge and the I Want To Be Recycled campaign as well as business education efforts to support the Universal Recycling Ordinance (URO). The number of newly affected properties required to comply with the URO was reduced by half in October 1, 2013, which subsequently reduced the number of business contacts. In addition to the contacts at events and presentations, Austin Resource Recovery conducted a pilot project to give direct feedback to customers on their recycling habits. Temporary employees, known as the Recycle Right Crew, surveyed blue recycling carts at about 13,000 households and provided educational materials to help customers recycle correctly. These contacts are in addition to the direct contacts included in this performance measure.

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. ARR will continue to seek opportunities to reach new audiences that can have the biggest impact on increasing the city diversion rate. For youth education classes, priority is given to areas that experience high resident turnover, are identified as operations challenges or that experience low participation in the recycling program. In addition, ARR is developing proposals to continue direct feedback to residents through a program such as the Recycle Right Crew. Additionally, instead of solely responding to events organized by businesses, staff will continue to partner with business associations to provide training sessions directly to businesses.

To achieve the lower average pounds of trash per customer account per week goal, ARR staff will focus on increasing recycling collection through a series of targeted education and outreach campaigns. Increasing the blue cart setout rate will correspondingly decrease pounds of trash collected per week.

For more information contact Jessica King, Strategic Initiatives Division Manager, at (512) 974-7678.

AUSTIN WATER

Mission: **The mission of Austin Water is to provide safe, reliable, high quality, and affordable water services to our customers so that all community needs for water are met.**

AUSTIN WATER KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Dollar amount of revenues recovered (millions of dollars)	\$3.48	\$1.57	\$0.54	\$2.25	\$2.21	\$3.00	
* Drinking Water Quality: Turbidity	0.09	0.07	0.09	0.09	0.11	0.10	
Number of reportable wastewater overflows per 100 miles of wastewater lines per year	Not Tracked	Not Tracked	2.41	2.32	3.03	3.00	
Peak day water usage as a percentage of water treatment system capacity	68%	77%	71%	61%	61%	80%	✓
Percent invested in Capital Improvements Program (CIP) projects compared to planned spending via the CIP budget	67.3%	89.9%	92.0%	90.0%	85.1%	90%	
Percent of priority 1 leaks responded to within 3 hours	Not Tracked	86.4%	88.8%	86.9%	89.8%	90%	
Total pumpage per capita per day	135	162	142	136	125	140	✓
Wastewater Quality: Carbonaceous Biochemical Oxygen Demand (CBOD)	2.14	2.24	2.17	2.10	2.15	3	✓

* Citywide Dashboard Measure



Director's Message



Austin Water (AW) provides water, wastewater, reclaimed water, conservation and environmental protection services to nearly 890,000 retail and wholesale customers over more than 500 square miles and manages over 40,000 acres of wildlands. Last year, the water treatment plants treated over 43 billion gallons of drinking water and the wastewater treatment plants treated nearly 38 billion gallons of wastewater.

The region continues to endure a historic drought rivaling the 1950s drought of record. Low water levels in Austin's water supply, the Colorado River/Highland Lakes, continue to have ripple effects throughout AW. Austin citizens have done an outstanding job of saving water. In FY 2013-14, total water pumpage dropped lower than during any prior recorded year to 125 gallons per capita per day (GPCD), in part due to Stage 2 once-per-week watering restrictions which have been in effect for the bulk of the past three years. Annual water use continues to decline markedly without additional restrictions. This likely indicates that water conservation habits are here to stay—and may only get stronger—given other long-term changes to Austin Water's conservation efforts. AW continued to expand the reclaimed water system; and Plumbing Code revisions approved by the City Council further facilitate the use of auxiliary waters such as reclaimed water, rain water, and gray water.

Financially, the drought has been a serious challenge considering water use and revenue have dropped. In response, AW revisited the business model, continued cost containment efforts, and instituted new ones mid-year FY 2013-14 that carried over to the FY 2014-15 budget. During budget development the Joint Committee reconvened; their work was the basis for Austin Water's 2015 budget and rates. However, over 80% of Austin Water's operating costs are fixed and must be paid regardless of reductions in water use. Because AW must still treat and deliver water to every faucet every day and collect and treat the City's wastewater every day, costs do not decline correspondingly with drops in water use. So, AW proposed, and City Council approved, water and wastewater rate increases—though lower water users will be less impacted since higher water users will be charged even more, which is consistent with past restructuring of Austin Water's rates. Further, if Stage 3 or 4 watering restrictions are enacted, special Drought Rates already approved by City Council will go into effect to offset the additional revenue losses.

AW continues to deliver the high-quality water products and services our customers expect. For example, the quality of our drinking water, as measured by its turbidity, is maintained to a higher standard than regulatory requirements, as is the quality of our wastewater. AW also continued strategic leak detection and repair, and was able to respond to 89% of emergency leaks within three hours. Additionally, work on Renewing Austin, a major capital project focused on the replacement of key sections of aging and deteriorating pipelines, will continue.

Water Treatment Plant 4 began service in November 2014. After years of planning and construction, customers are now receiving the benefit of a modern water treatment plant and distribution system. The plant has a capacity of producing 50 million gallons per day, and provides redundancy in the system by drawing from Lake Travis instead of Lake Austin. It will also provide for continuous water service should either of Austin's two existing plants require repairs or temporary shutdowns.

Lastly, in the spring of 2014, the City Council created the Austin Water Resource Planning Task Force. The Task Force completed their work in the summer and delivered recommendations focused on both demand and supply-side strategies and recommended the development of an integrated water resources plan, which will be a major project for AW and the community. As the drought continues, it is critical the City continue to move forward on implementation and continued planning for future water supply sustainability and diversification.



Greg Meszaros, Director

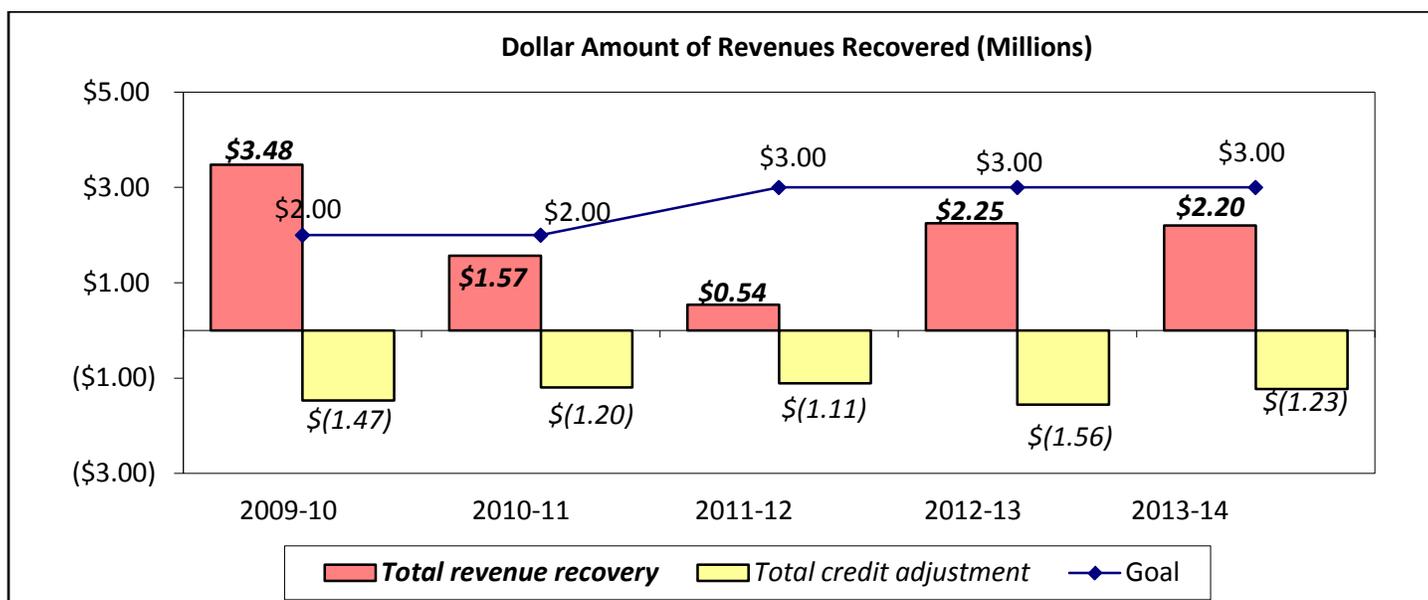
Austin Water – Clearly Reliable

DOLLAR AMOUNT OF REVENUES RECOVERED (MILLIONS OF DOLLARS)

Measure Description: This measure shows the result of the Austin Water (AW) “revenue recovery efforts” which involves identifying and remedying 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 AW’s routine maintenance and repairs to be cost effective.

Calculation Method: This measure is calculated by totaling revenue recovered (debit adjustment).

FY 2013-14 Results: The goal for this measure was established at \$3 million. The recovery was \$2.20 million.



Assessment of Results: During FY 2013-14, the Consumer Services staff worked jointly with AW Information Systems staff to develop and refine reports and systems utilized in the revenue recovery effort. Staff completed adjustments and back billed for \$2.20 million dollars, 62% of which was attributed to stopped or slow meters.

Next Steps: A focus for FY 2014-15 is to ensure that queries are generated and reviewed on a monthly basis, and that additional queries and systems are enhanced to provide staff with the resources needed to ensure that water and sewer services provided are being billed accurately.

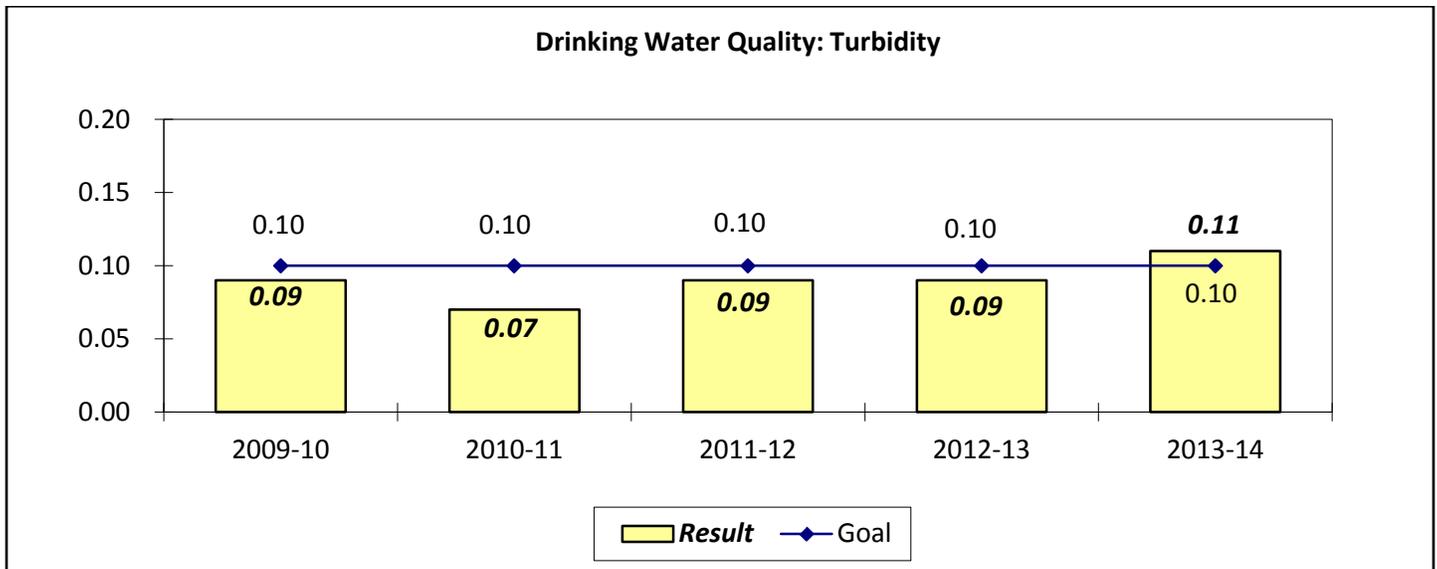
For more information contact Alice Flora, Consumer Services Manager at (512) 972-0041.

DRINKING WATER QUALITY: TURBIDITY

Measure Description: One way of assessing drinking water quality is to examine its turbidity, Nephelometric Turbidity Units (NTU), which indicate the measure of relative clarity of a liquid or measure the clearness of the water. The greater the turbidity, the murkier the water, and it indicates more suspended solids, like clay, silt, plankton or other contaminants are possibly present. Austin Water (AW) attempts to achieve the lowest NTU possible, rather than barely meeting permit levels, 0.3 NTU, 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: For this measure, finished water turbidity is physically measured with a bench top turbidity meter at each Water Treatment Plant every 4 hours and continuously monitored by on line turbidity meters with alarm set points. These readings are reported to the Texas Commission on Environmental Quality (TCEQ) for every four-hour period 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).

FY 2013-14 Results: The goal for this measure was established at 0.10. The AW 0.11 NTU result was under the TCEQ level of 0.30 NTU by 0.19 NTU and over the AW goal by 0.01 NTU. The lower the NTU means that the quality of water produced has a higher fine particle removal rate and it has remained below the permit level due to improvements in plant chemical monitoring, filtering and treatment processes to ensure the internal goal is met.



Assessment of Results: TCEQ monitors the permit level for NTU at 0.30. Austin’s drinking water NTU of 0.11 is well below the permit level. The on-going continuous improvement efforts in plant maintenance, operations and treatment processes continue to provide consistent high quality drinking water to customers. The past years’ drought conditions have contributed to a more stable raw water NTU which can help contribute to lower Finish Water NTU’s due to the lack of any heavy rainfalls or flooding events.

Next Steps: The City of Austin draws water from the Colorado River into two water treatment plants: Davis and Ullrich. Davis Water Treatment Plant was constructed in 1954 and Ullrich Water Treatment Plant was constructed in 1969. Water Treatment Plant 4 became operational in FY 2014-15 and draws water from Lake Travis, providing an additional capacity of 50 million gallons per day.

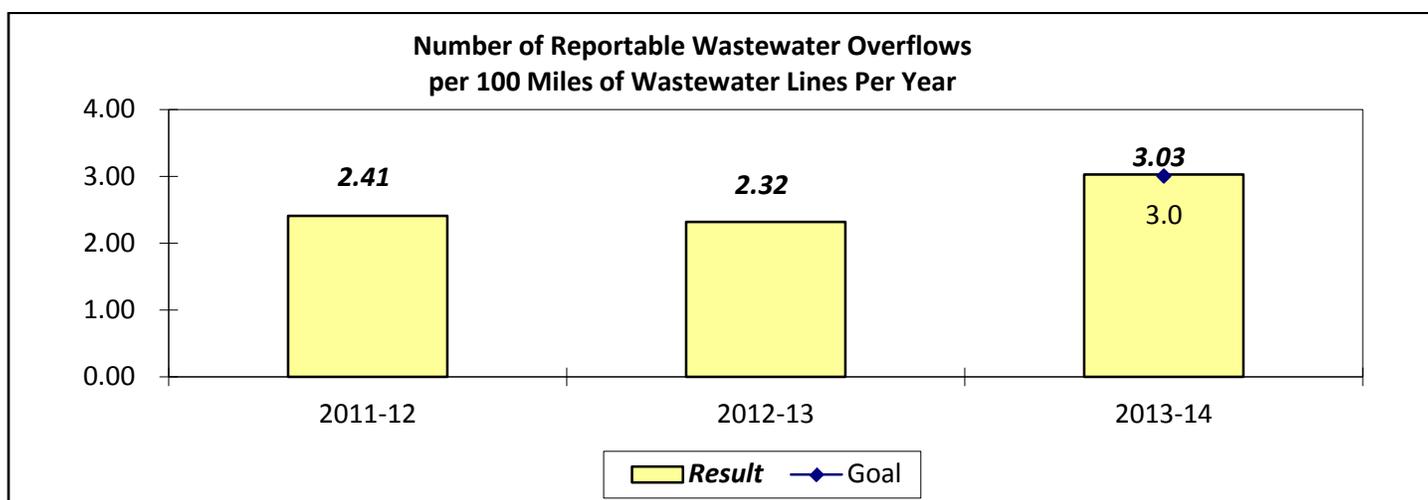
For more information contact Mehrdad Morabbi, Treatment Manager, at (512) 972- 0159.

NUMBER OF REPORTABLE WASTEWATER OVERFLOWS PER 100 MILES OF WASTEWATER LINES PER YEAR

Measure Description: A reported SSO is defined as a sanitary sewer overflow that originates from and/or is caused by city-owned sewer components and reaches storm drains or waterways. Sewage that reaches storm drains or waterways can contaminate water wells with disease causing agents and can cause other health and environmental hazards. This measure is an important indicator of the effectiveness of operation and maintenance of the sanitary sewer system. Low numbers indicate a better functioning wastewater collection system, better repair practices, more effective cleaning and remote television viewing (TV) activities and lower the potential for enforcement actions by regulatory agencies.

Calculation Method: For this calculation, the number of reported sanitary sewer overflows is divided by the miles of wastewater main.

FY 2013-14 Results: The goal for this measure was established at less than three (3). The result of 3.03 was 0.03 above the goal. As shown in the graph below, the measure increased in FY 2013-14 due to the historic flooding events in the month of October 2013. Removing the effects of the historic storm events, the measure would have been below the goal.



Assessment of Results: The number of reported overflows increased due to the historic flooding events in October 2013. To achieve the goal, it will require the continuation of the Clean and TV Program, the continuation of Capital Improvement Program (CIP) projects to rehabilitate and replace aging infrastructure, and the continuation the AW SSO response procedures to reduce the impact of sewer main backups and the volume of overflows. The use of contract construction services has allowed the complex repair of defective wastewater piping to be completed more quickly. The long-term review of this measure indicates the collection system and emergency response procedures have made the Austin Water (AW) service area safer from the effects of wastewater spills.

Next Steps: AW remains committed to managing reported wastewater overflows. To this end, AW continues to monitor and track this measure to reduce SSO proactively. In addition, to the Clean and TV Program, CIP projects, and SSO response procedures, AW is building a system-wide condition assessment database for all wastewater mains using TV inspection software and industry-standard condition ratings. The asset management plan will direct limited resources toward the highest priority mains for rehabilitation or replacement and can be expected to reduce reported SSO, including repeat SSO as it is implemented.

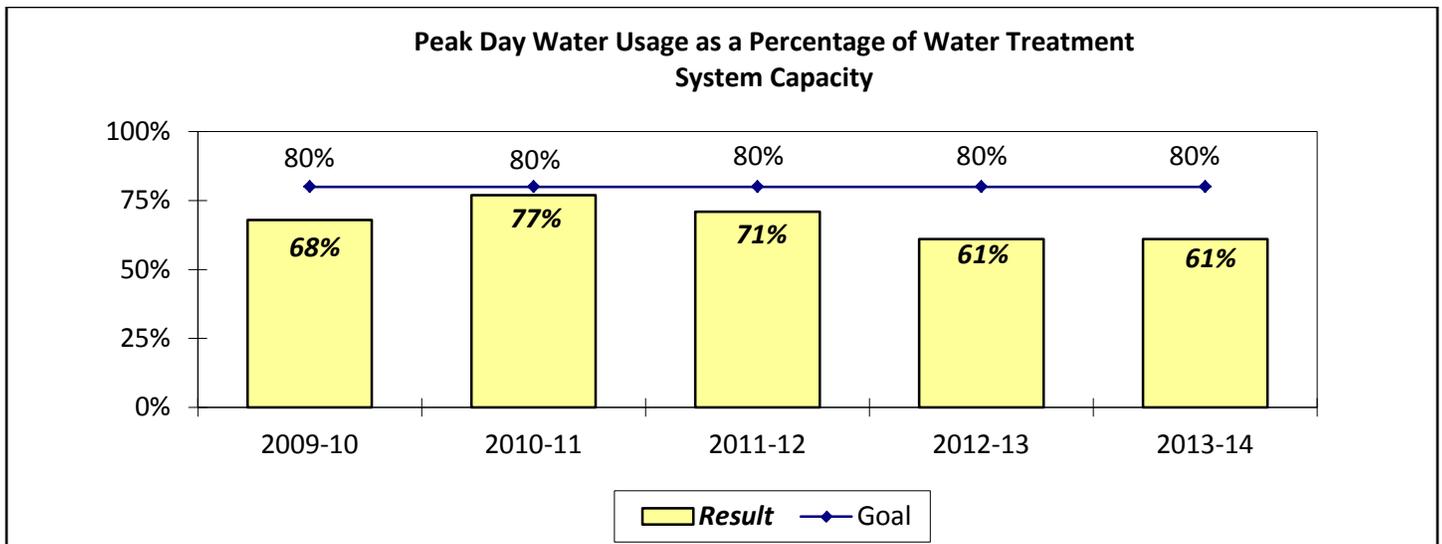
For more information contact Kevin Koeller, P.E., Division Manager, at (512) 972-2055.

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. In accordance with Austin Water’s (AW’s) mission to protect the public health and safety by providing high quality water services, this is a key measure that tracks peak system demand as a percent of water treatment system capacity. To improve pressure, capacity, velocity, fire protection, and valve shutout capability within the water distribution system, AW’s goal is to keep peak day water usage as a percentage of water treatment system capacity at or below 80%. This measure was established to ensure that sufficient water treatment system capacity is available to reliably meet customer and system needs as well as to have water available for critical needs including emergencies and fighting fires.

Calculation Method: This measure is calculated by dividing peak day usage by the water treatment system capacity. In FY 2014, the peak day usage was 175.0 Million Gallons Day (MGD) and the water treatment system capacity was 285 MGD. 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 AW.

FY 2013-14 Results: The goal for this measure was established to be at or below 80%. AW’s 61% result was 19% below 80% and therefore met this goal.



Assessment of Results: The ratio was 61% for the FY 2013-14. The peak day water usage as a percentage of water treatment system capacity meets and is below the goal of 80%. The lower percentage for FY 2013-14, compared to the majority of recent fiscal years, is in large part the result of the community’s water conservation efforts, including use of reclaimed water, and on-going drought response. Central Texas remains in on-going drought conditions, which are historic in proportion. Austin has been in Stage 2 watering restrictions, which limits outdoor watering to no more than one day per week, along with several other water use restrictions, for all of FY 2013-14. The City of Austin has been in Stage 2 watering restrictions for the vast majority of time since September 2011.

Next Steps: AW continues to monitor this measure as an indicator of peak day water usage compared to water treatment capacity. As trends develop, and taking into account conditions that may be occurring such as drought, AW will make adjustments to its Capital Improvements Program (CIP) if there is indication that system improvements are needed to keep the usage from consistently exceeding 80%. This is a key indicator indicating the need to address system needs that may be on the near-term horizon.

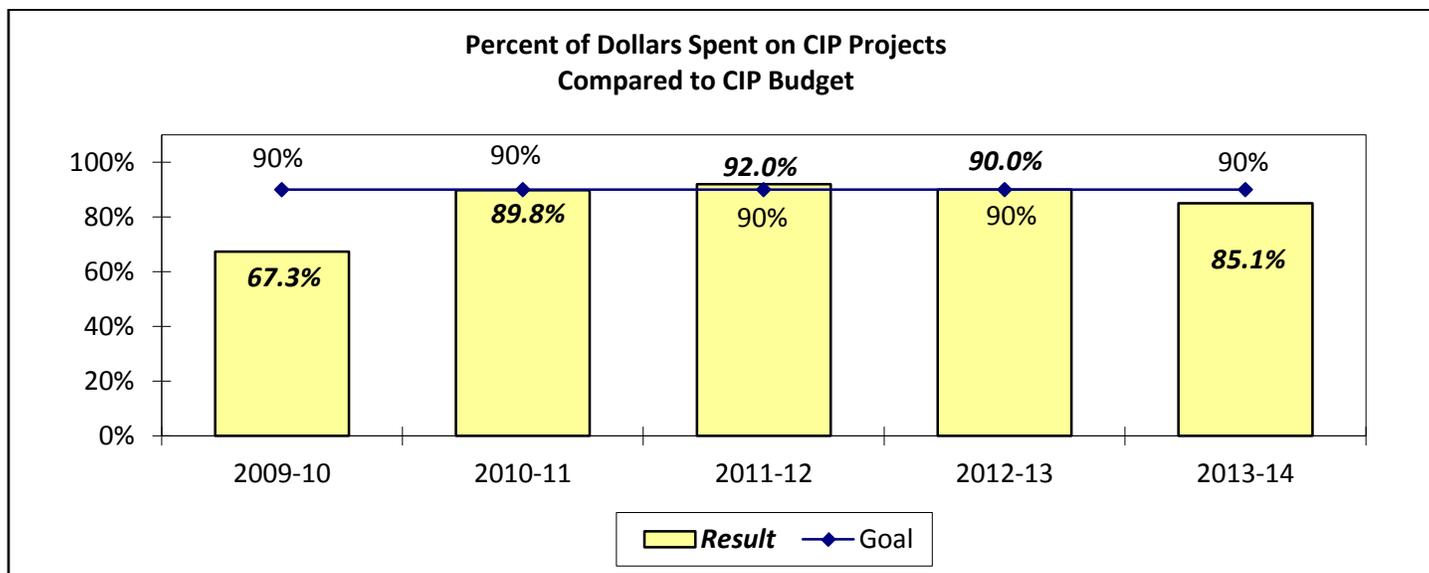
For more information contact Teresa Lutes, P.E., Division Manager, at (512) 972-0179.

PERCENT INVESTED IN CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPARED TO PLANNED SPENDING VIA THE CIP BUDGET

Measure Description: The measure tracks actual CIP spending during the fiscal year as a percentage of the CIP budgeted for that year. CIP spending affects both the issuance of debt and transfers of current revenue to 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 2013-14 Results: The result did not meet the 90% goal established for this measure.



Assessment of Results: In an unprecedented response to current revenue constraints with the prolonged drought, the Austin Water (AW) CIP projects ready for construction advertisements were deferred over the summer (specific exceptions were made for projects with extraordinary time constraints such as expiring easements, long term inter-agency coordination, regulatory deadlines, etc.). The temporary policy did not apply to projects already approved for construction or limit the design of an already reduced, and highly prioritized, CIP Plan. As the severity of the drought increased, the cost reduction efforts during the deferral period have helped stabilize AW's finances. AW will continue to prioritize CIP projects on a case-by-case basis including deferred projects. However, AW is proceeding with caution with the ongoing drought and associated revenue shortfall.

Next Steps: AW continues to improve processes and have integrated asset management discussions for CIP plan development and delivery (including planning, prioritization, and project tracking). AW executive management works closely with the CIP finance, planning and delivery teams throughout the year. Moreover, AW continues to need the combined efforts of staff and partners to work through this drought successfully. Projects may be placed on hold during the CIP Project Action Review (CIPPAR) process.

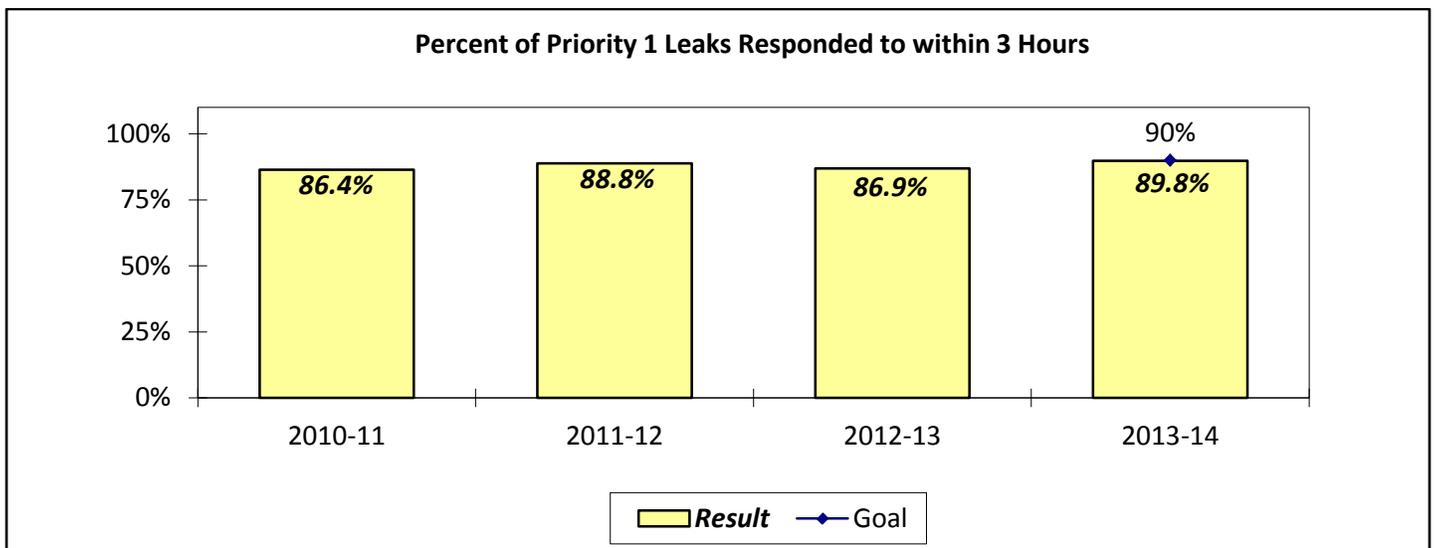
For more information contact Brian L. Long, P.E. at (512) 972-0177.

PERCENT OF PRIORITY 1 LEAKS RESPONDED TO WITHIN 3 HOURS

Measure Description: The response time for water leaks shows the amount of time required to respond to and repair water leaks in the distribution system. The measure shows the effectiveness of the process to receive notice, respond and repair water leaks therefore limit the loss of treated drinking water and the related revenue. Response is the time of response from the time of the customer call; to the time the crews are actively performing work to stop the leak. A priority 1 leak includes denial of service (no water), public health or safety issue, water loss and/or property damage. The other related operational measures tracked include the time of the repair, total water leaks repaired, and estimated water volume loss.

Calculation Method: The number of priority 1 water leaks responded to within three (3) hours or less, divided by total number of water leaks responses.

FY 2013-14 Results: The goal established for this measure is 90% for FY 2014-15. The Austin Water (AW) 89.8% result was below the goal by 0.2%.



Assessment of Results: The result is below the target by 0.2% in FY 2013-14. In addition, the forecasted water leaks repaired for FY 2013-14 was 6,000, and the actual was 7,003. This is about 17% higher than anticipated leaks due to drought conditions, winter freeze events, and continued customer leak notification. Response is on target and achievable for the FY 2014-15 goal of 90%.

Next Steps: The work group will continue efforts to evaluate current performance measures and make necessary improvements. For FY 2014-15, AW will continue to monitor all leak categories and strengthen each category goal including Priority 1 leak response to 90% of the time within 3 hours. The attention to these potentially high volume leaks will remain a priority in future years as AW continues its efforts to conserve this precious resource.

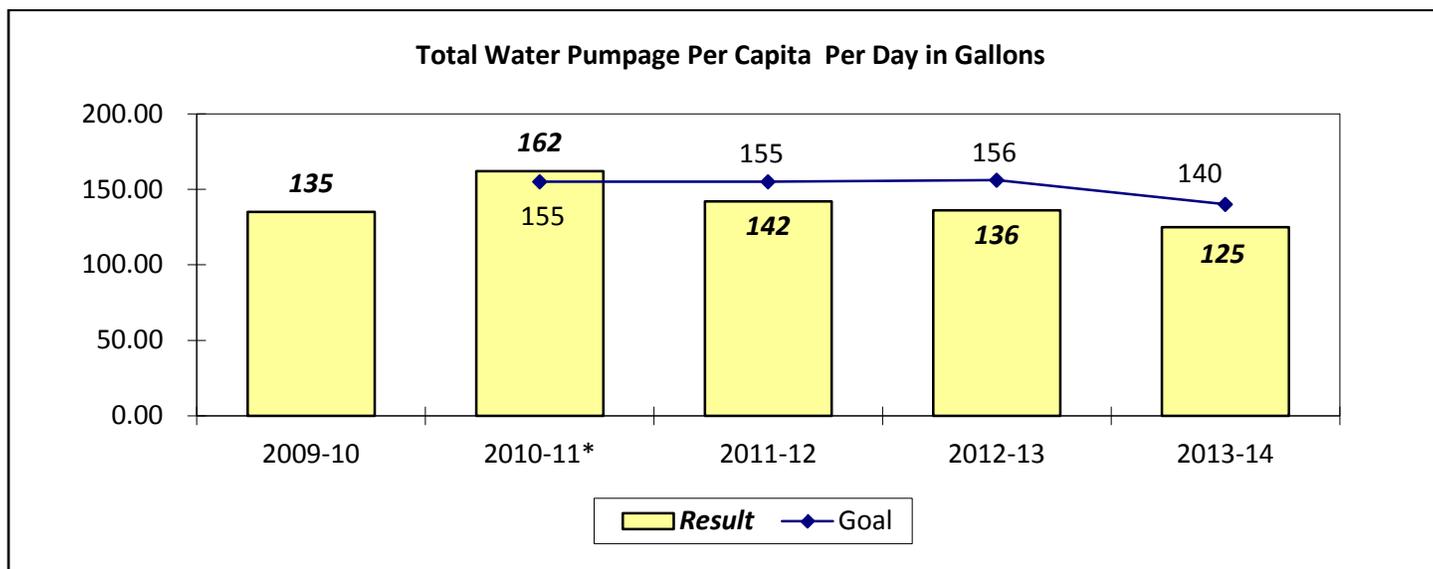
For more information contact Scott Morrow, Water Distribution Manager at (512) 972-1208.

TOTAL WATER PUMPAGE PER CAPITA PER DAY

Measure Description: This measure tracks the total number of gallons of water pumped from all Austin Water (AW) water treatment plants, on a per capita per day basis, for all uses whether residential, commercial or industrial. Since total water consumption, and thus overall pumpage, tends to increase as the population grows, per capita per day water pumpage numbers allow water utilities to make meaningful comparisons between water consumption in different years. Thus, in 2010, the City Council set a goal to reduce AW's total water pumpage to 140 gallons per capita per day (GPCD) by 2020. This measure is commonly referred to as gallons per capita per day (GPCD).

Calculation Method: The total water pumpage per capita per day measurement is the total amount of water pumped at AW water treatment plants during a fiscal year, divided by an estimated average service area population and then divided by 365 days.

FY 2013-14 Results: The actual amounts noted on the graph below will serve as baselines for comparison in future years for this measure.



* Results for these years are restated from previous assessments

Assessment of Results: Water consumption during FY 2013-14 was lower than any recorded year, in part due to continued Stage 2 once-per-week watering restrictions. The fact that water use has continued to decline even during this period of extended drought, high temperatures and low rainfall is significant, and indicates the cumulative effects of once-per-week watering restrictions, 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 a sign that water conservation efforts are working as intended. At the same time, lower consumption means lower revenues, which presents its own set of challenges. The efforts of staff and the citizen-comprised Joint Financial Subcommittee on Austin Water's Financial Plan have put AW on a path toward a business model that will generate necessary operational revenues even during years of declining water use.

Next Steps: The City of Austin is committed to continuing and strengthening water conservation. While weather conditions will continue to fluctuate and influence water demand, long-term per capita water consumption is trending down. The City of Austin has revised water use projections to reflect the long-term drought and the regional water supply situation, and is investigating additional demand and supply-side measures to meet the needs of residents, businesses and greenspaces.

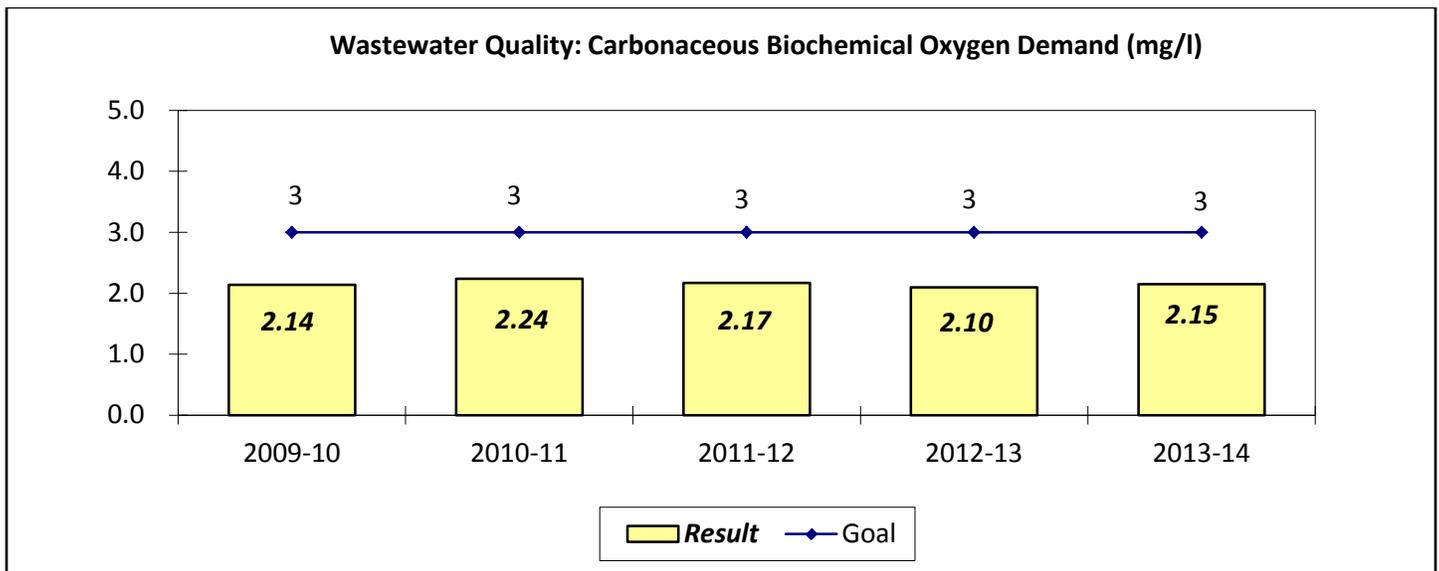
For more information contact Drema Gross, Division Manager, Water Conservation, at (512) 974-2787.

WASTEWATER QUALITY: CARBONACEOUS BIOCHEMICAL OXYGEN DEMAND

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 the 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 Austin Water's (AW) efforts to limit the amount of oxygen using pollutants that re-enter the stream through the release of treated effluent.

Calculation Method: For this measure, the combined flow weighted average is calculated from effluent CBOD concentration and effluent flow, measured daily at each plant in accordance with the requirements of their Texas Pollutant Discharge Elimination System (TPDES) permit.

FY 2013-14 Results: The goal for this measure was established not to exceed 3.0 mg/l. The AW 2.15 CBOD result was 2.85 below the Permit Level of 5 mg/l in 2007 because the EPA changed the reporting requirements for this parameter. Since this time, the "method detection limit" is 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. The annual result of 2.15 mg/l reflects the numeric average under the 2007 EPA requirements.



Assessment of Results: The City of Austin's effluent quality measure CBOD has consistently been well below the permitted level. The permit level is 10.0 mg/l (monthly average) and 5.0 mg/l (yearly average). Austin has two main wastewater treatment plants: South Austin Regional and Walnut Creek Wastewater Treatment Plants. Both plants have a rated capacity of 75 mgd each. SAR and Walnut Creek Wastewater Treatment Plants discharged approximately 100 mgd of treated effluent to the Colorado River yearly. Additionally, these two plants provide treated effluent to the Reclaimed Water Program. Improvements are ongoing at these plants to adjust to rain patterns, floods and regulatory changes that aim at keeping released wastewater effluent at levels that will ensure AW is a good steward of the cleanliness and health of the Colorado River downstream.

Next Steps: AW's wastewater treatment program continues to provide the citizens of Austin and the downstream users with the highest possible quality of treated wastewater effluent. The AW wastewater treatment program uses continuous improvement to identify opportunities for cost savings and increased efficiencies while maintaining highest quality. AW will continue to provide the reclaimed water program with treated effluent, as this program continues to expand.

For more information contact Ayman Benyamin, Operations Manager, at (512) 972- 2040.

AVIATION

Mission: We deliver an Austin style experience while providing our community global access.

AVIATION KEY MEASURES

Measure Name	2009-10	2010-11	2011-12	2012-13	2013-14	2013-14 Target	Goal Met?
Airline cost per enplaned passenger	\$8.16	\$8.24	\$8.33	\$8.63	\$8.00	\$8.86	✓
Lost Time Injury Rate Per the Equivalent of 100 Employees	0.66	2.88	0.32	0.95	0.31	1.0	✓
Non-Airline revenue per enplaned passenger	\$10.96	\$11.25	\$11.86	\$11.99	\$12.10	\$11.60	✓
Score of customer service participants rank overall satisfaction "Excellent"	53.0%	49.0%	46.0%	43.2%	45.5%	44.0%	✓





AVIATION DEPARTMENT
FY 2013-14 ANNUAL PERFORMANCE REPORT



Director's Message



The Department of Aviation operates the Austin Bergstrom International Airport (ABIA). ABIA is a full service medium hub airport with a 700,000 sq-ft terminal and service to 43 non-stop destinations, including 3 international destinations. In FY 2013-14 ABIA provided service to 10,520,033 passengers with a new record month being set in July of 2014 with 1,006,417 passengers having been served.

FY 2013-14 was a very successful year at ABIA. The net transfer of \$21.7 million to the capital fund was a 6.3% increase from the prior year. Operating revenue increased \$6.8 million, or 6.6%, compared to FY 2012-13. The number of enplaned passengers increased 7%. Airline revenue increased by \$2.0 million, or 4.6% compared to FY 2012-13, and non-airline revenue increased \$4.8 million, an 8.0% increase compared to FY 2012-13. In addition, our employees are committed to controlling costs, resulting in a 4.8% savings in the FY 2013-14 operating expense budget.

In FY 2013-14, ABIA was highly ranked for customer service within the benchmarking panel by Airports Council International's (ACI) 2013 Airport Service Quality (ASQ) passenger survey. In addition, ABIA has been highly ranked within the benchmarking panel for seven consecutive years. This recognition is an indication of ABIA's commitment to customer satisfaction, its strong ties with business partners, and the pride the Department takes in its public service. ABIA has been recognized by its passengers and community for being successful in providing top-notch services. For the fourth year in a row, Austin citizens who were surveyed selected ABIA as the highest ranked services the City of Austin provides. Some 82 percent of the Austin citizens surveyed had very favorable comments, versus only 5 percent who replied negatively.

ABIA continues to expand facilities embracing sustainability and Imagine Austin principles. The airport has three United States Green Building Council Leadership in Energy & Environmental Design projects under construction and one project in design. Constructing facilities following these principles reduces the facilities overall impact on the natural environment while improving the airport customer experience. The airport also installed twenty fast electric charging stations to encourage airline equipment electrification. This management initiative spurred the airlines to acquire 30 electric vehicles in the last twelve months. Powering these vehicles with electricity reduces airport hydrocarbon emissions, improving local air quality. The airport partnered with regional transport authorities to implement vanpools for airport employees to reduce single occupancy vehicle trips. This effort increased airport vanpools from one in 2013 to nine in 2014. Management is committed to environmental stewardship as it expands facilities and airport operations to support the community.

Several capital projects were completed in FY 2013-14, including a passenger long-term/overflow parking lot, phased implementation of shared use ticket counters and gates, and a refresh of all campus signage. Two key capital projects are nearing the end of construction, the Consolidated Rental Car Facility (CONRAC) and the Terminal East Infill. Both are on schedule for opening in FY 2014-15, with an early completion of the Federal Inspection facilities within the Terminal East Infill in December 2014. Selection of a Construction Manager at Risk team for the Terminal Expansion and Improvements project, which includes expansion of the apron, and construction of the Taxiway Alpha Completion both commenced in FY 2013-14. Key anticipated projects for FY 2014-15 include a new parking garage to be located east of the CONRAC, major improvements to the Learning and Research Center (LRC) HVAC, and various connectivity projects to enhance the pedestrian and bicycling experience.

ABIA continues to be one of the fastest growing airports in the country. Even more growth is expected in 2015, including already announced new non-stop destinations to Miami on American Airlines and Orlando's Sanford airport on Allegiant Air. "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.

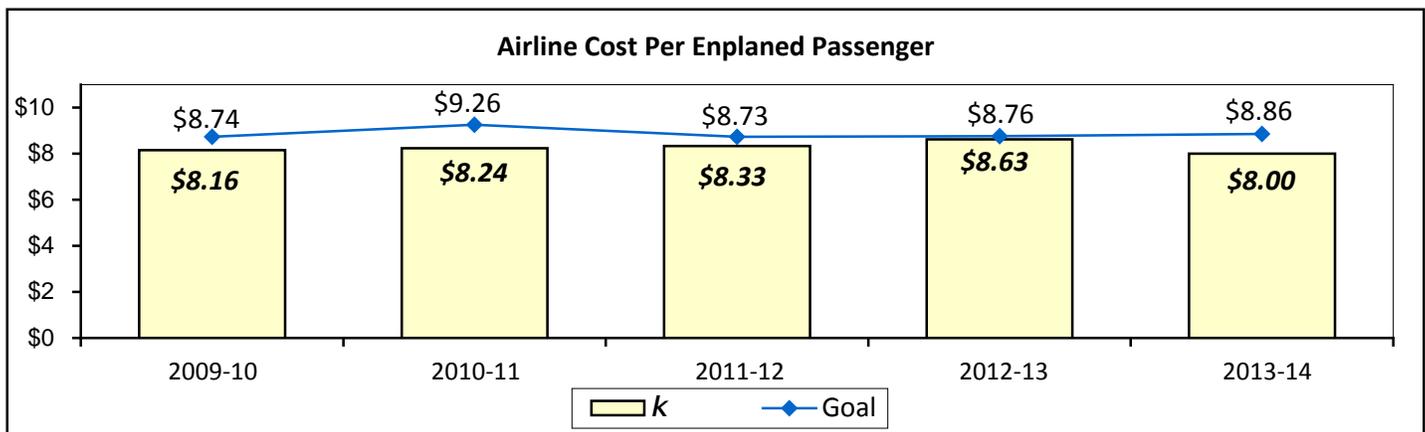
Jim Smith, Executive Director

AIRLINE COST PER ENPLANED PASSENGER

Measure Description: This is a key indicator for the airport industry 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 2013-14 Results: The goal for this measure was established at \$8.86. The goal was exceeded by a margin of 9.7%, with actual airline costs per enplaned passenger of \$8.00.



Assessment of Results: The FY 2013-14 airline cost per enplaned passenger of \$8.00 is a decrease of 7.3% when compared to the same period for FY 2012-13. Total landing fees of \$20.8 million earned through September 2014 were \$0.6 million or 2.7%, lower than the total landing fees earned through September 2013. 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 \$23.6 million through September 2014 were \$0.5 million, or 2.1%, higher than the total fees earned in FY 2012-13. 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. A shared use passenger processing system (SUPPS) was initially implemented in FY 2013-14 with the intent of expanding usage in FY 2014-15. 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 and, in October 2015, the airport reached 40.7% in airline revenue.

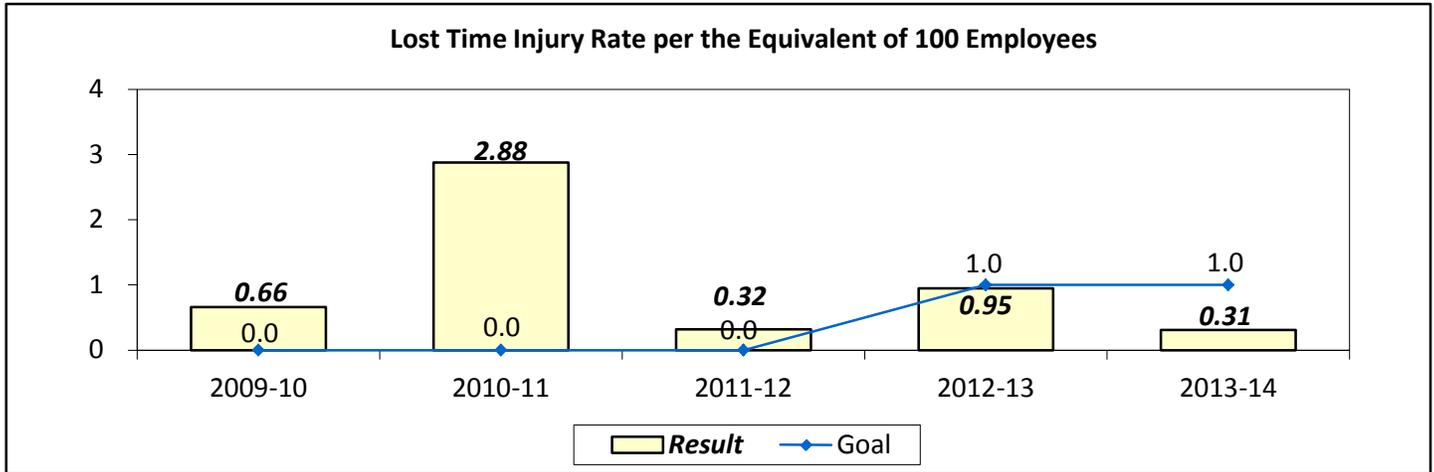
For more information contact David Arthur, Assistant Director of Finance, at (512) 530-6688.

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 one hundred 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 2013-14 Results: The goal for this measure is one. The actual rate for FY 2013-14 was 0.31, with two lost time injuries reported for the year.



Assessment of Results: FY 2013-2014 experienced a decrease in lost-time injuries when compared to FY 2012-13. This decrease is well below our target of one and well below the industry average of 1.44. The Safety Coordinator continues to improve the safety processes at the Airport and has implemented a safety concern reporting program which has removed safety hazards from the Airport. Forty-three hazards were reported in FY 2012-13 that has slightly increased to fifty-two reported hazards in FY 2013-14. The “Return to Work” program continues to reduce Lost Time injury reporting by finding temporary positions for light duty employees within other units in the department.

Next Steps: The Aviation Department has hired a new Safety Systems Manager during FY 2013-14. 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 Ghizlane Badawi, Chief Administrative Officer (512) 530-8846

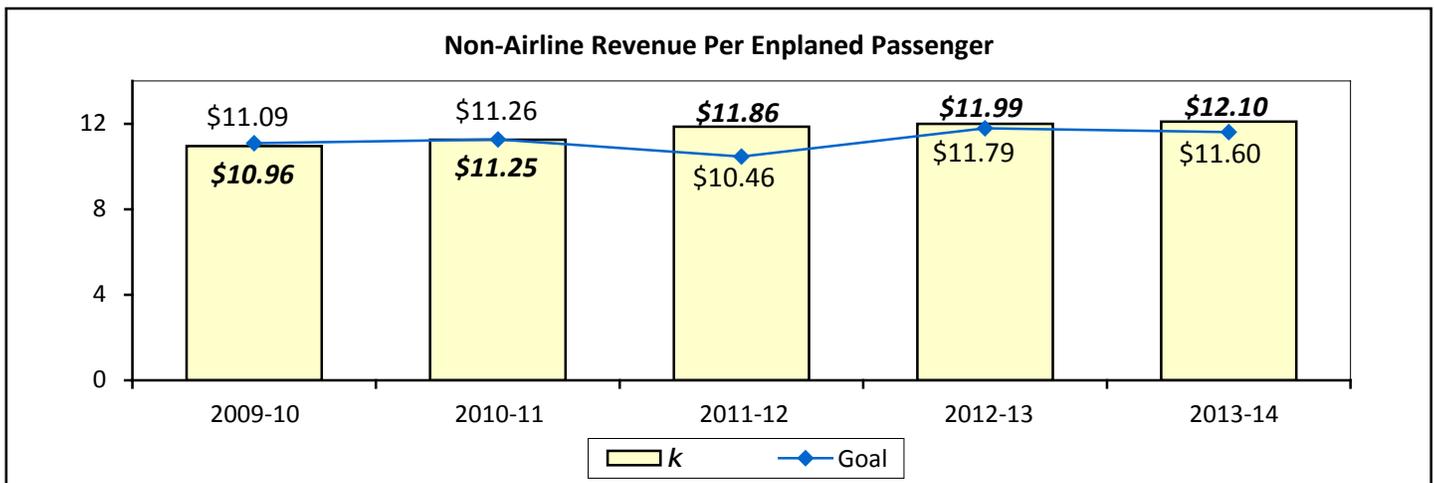
NON-AIRLINE REVENUE PER ENPLANED PASSENGER

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 2013-14 Results: The goal for this measure was established at \$11.60. The Aviation Department exceeded its goal by 4%, generating \$12.10 for the year-end.



Assessment of Results: Increased passenger activity in FY 2013-14 maintained a steady increase to parking and concessions revenue. The target was exceeded and continues a growth trend. Year-to-date non-airline revenue totaled \$63.8 million, 8.0% higher than FY 2012-13 and the number of enplaned passengers increased 7.03% compared to FY 2012-13.

Next Steps: Increased emphasis on commercial development and non-airline revenue continues to be the focus for FY 2014-15. 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 and, in October 2014, the airport reached 59.2% in non-airline revenue. Parking revenue accounts for the majority of non-airline revenue and a new parking product, Family Friendly Valet, has been added to bolster revenues during construction. Approximately 2,000 additional public parking garage spaces will become available effective the beginning of FY 2015-16 when the consolidated rental center opens (900 spaces on the first floor of the rental car center and 1,100 covered spaces on the third floor of the public garage now used for rental car parking). The CONRAC is expected to open to the public October 2015. In FY 2014-15, the majority of the airport’s concessions under the Delaware North Companies (DNC) and LS Travel and Retail (LS Travel) contracts will be extended for a term until 2017 and a three year phasing plan for renovation will begin September 2015 (estimated).

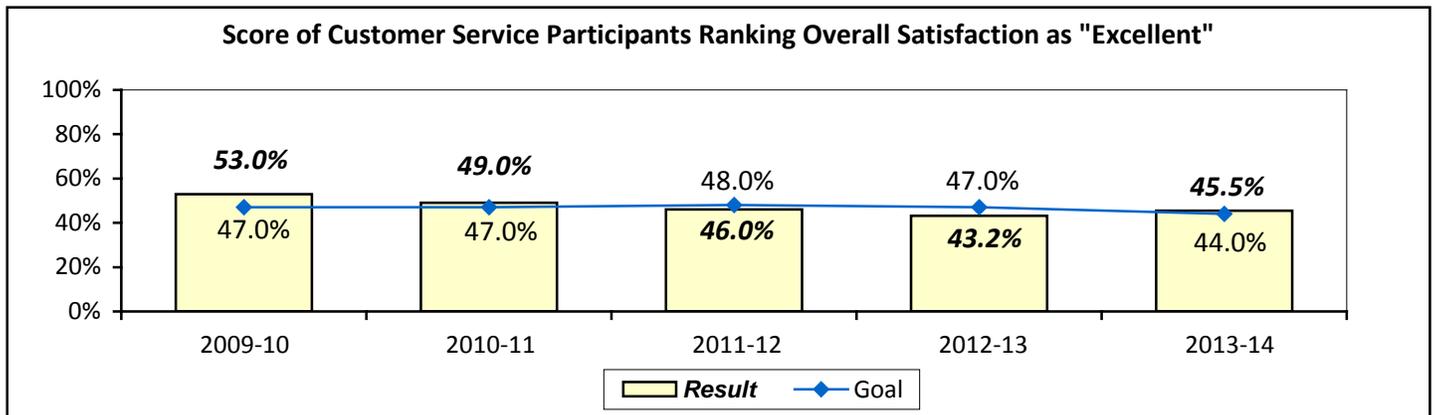
For more information contact David Arthur, Assistant Director of Finance, at (512) 530-6688.

SCORE OF CUSTOMER SERVICE PARTICIPANTS RANKING OVERALL SATISFACTION AS "EXCELLENT"

Measure Description: The primary trade organization for airports, Airports Council International (ACI), conducts rigorous customer satisfaction surveys at airports all around the globe. The ACI survey is a survey designed to evaluate what is important at the airport from the customers’ point of view.

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 2013-14 Results: The goal for this measure was 44.0%. The Airport closed the year with a result of 45.5%.



Assessment of Results: The percentage of passengers ranking overall satisfaction “Excellent” increased compared to previous year. 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. Common use gate terminals were installed to help reduce wait times for passengers. ABIA participated in a number of TSA programs so that travelers receive expedited screening when they travel. 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 fourth year in a row, Austin citizens who were surveyed selected ABIA as the highest ranked services the City of Austin provides.

The Airport Service Quality Survey rankings were based on the results of over 300,000 questionnaires completed by passengers at more than 250 airports in more than 50 countries. The survey captures the passengers’ perception of the quality of more than 30 aspects of service. 1,400 surveys are completed every year by passengers at ABIA. The airport uses the survey tool to determine possible service gaps, identify best practices in quality services from the world's top-performing airports, and understand where to focus efforts and investments by identifying those service improvements that would have the greatest impact on customer satisfaction. The Austin Bergstrom International Airport continues to rank very high amongst other airports.

Next Steps: The airport is committed to maintaining high customer service ratings. 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 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. In the design phase now is a terminal gate expansion of approximately 70,000 feet which is expected to accommodate four million additional customers.

For more information contact David Arthur, Assistant Director of Finance, at (512) 530-6688