

# City of Austin Strategic Planning Workshop

April 5, 2017





## Objectives for the Workshop

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- Affirm Citywide strategic outcomes as foundation for strategic plan
- Clarify direction regarding indicators for each of the strategic outcomes
- Provide direction and insights about Austin to advance the strategic planning process
- Build understanding and buy-in among Council and Executive Team regarding roadmap for completing the City's strategic plan
- Review opportunities for Council and CMO to further align its work to strategic outcomes
- Continue to strengthen collaboration among City Council and Executive Team members



## Proposed Agenda – with time estimates

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### **MORNING (Call to Order @9:00AM)**

- Review Objectives, Agenda & Principles for the Workshop (15-20 minutes)
- Recap of the last 90 days (10 minutes)
- Review and Affirm City's Strategic Outcomes (15-20 minutes)
- Review and Clarify Direction on Indicators for Each Outcome (60 minutes)

### **BREAK (15 minutes)**

- Discussion of Austin-Specific Critical Issues and Challenges for Each Outcome (60 minutes)

### **LUNCH (45-60 minutes)**

- Prioritization of Strategic Issues (20-30 minutes)
- Review of Existing Plans/Initiatives & Their Alignment with Outcomes (45-60 minutes)
- Presentation and Discussion of Proposed Roadmap for Completing the Plan (45-60 minutes)

### **BREAK (15 minutes)**

- Discussion of Opportunities to Align Council and CMO Governance with Outcomes (60-90 minutes)
- Clarify Next Steps (15-30 minutes)

### **ADJOURN @5:00PM**



## Workshop Principles

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The workshop is more likely to be successful if we follow these guiding principles:

- Everyone is encouraged to contribute to the discussion; having said that, there will be times when the facilitators ask specifically for input from just the City Council
- Be fully present when at the table; please handle email or texts away from the table.
- There will be designated breaks throughout the day; please return to the table on time.
- Stay focused on the topic at hand; the facilitators can capture other issues in a “parking lot” for future consideration.
- Remain open to the ideas of others, recognizing that we each bring our own perspective to the table; seek first to understand - asking for clarification if unsure of what someone said – even if you might ultimately disagree.
- Speak with each other candidly, respectfully and concisely - to make the time we have together as productive as possible.
- Trust the facilitators to keep the group focused on the agenda so that we can achieve the workshop objectives.



## Testing for Consensus

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At different points throughout the day, the facilitators may use the Fist-to-Five tool to test for consensus on items. As a reminder, here is the scale for that tool:

5	I am very enthusiastic about the proposal and would be a champion for it.
4	I like the proposal and would actively support it.
3	While the proposal is not my preferred choice, I would support it.
2	I do not support the proposal, but could probably accept it. However, I have suggestions for improvement that I would like the group to consider.
1	I do not support the proposal and have serious reservations before I could accept it. But I would not seek to block it.
Fist	I do not support the proposal and would actively work to block it



## Creating A Strategic Direction for the City of Austin

Element of Strategic Direction	Definition	What's Been Done To Date	What We Will Do Today
Vision	Statement of what Austin aspires to become	Continue to use <i>Imagine Austin</i> as 30-year vision	N/A
Outcomes	Key results that City seeks to achieve for all Austinites	January draft revised slightly	Review and affirm six outcomes
Indicators & Metrics	Quantifiable ways to know whether outcome is happening	Staff has begun mapping existing metrics to Indicator categories	Review and clarify Council direction on indicators
Challenge Statements	Descriptions of critical issues facing the Austin community over next 3-5 years	Dept. Directors and cross-dept staff teams generated lists of critical issues	Identify & prioritize Austin-specific critical issues by outcome
Strategies & Initiatives	Approaches that the City chooses to leverage in order to achieve the outcomes	Staff teams have begun inventorying existing plans/initiatives by outcome area	Presentation of plan inventory; identify missing plans/initiatives
Programs/ Activities	Specific Dept. activities to be performed in support of the strategy	Dept. Directors did activity alignment exercise	N/A

# **RECAP OF LAST 90 DAYS**

(and some key takeaways)



OFFICE OF  
PERFORMANCE  
MANAGEMENT

Collectively, we seek to improve  
the experience of Austinites.







## Preliminary Citywide Strategic Outcomes

In working toward the city's long-term vision as articulated in *Imagine Austin* and our aspiration of being one of the most unique, thriving, livable cities in the country, this City Council has chosen to pursue these strategic outcomes at this time.

Together we strive to create a community where every Austinite has choices that allow them to experience and contribute to all of the following outcomes:

- Economic Opportunity & Affordability
- Mobility
- Safety
- Health
- Cultural & Learning Opportunities
- Government that Works

DRAFT

January  
Workshop

Learning #1:

Employees are hungry for priorities.

What problems  
are we solving for?

**1. Lack of Clear, Shared Citywide  
Strategic Priorities**

**3. Effective Governance  
Has Been A Challenge**

**4. Inadequate Feedback  
and Learning Loops**

**2. Shared Sense that City is Not Dealing  
with Significant Critical Issues that Will  
Determine its Future**

\*Informed by discovery conducted by Accenture,  
Office of Performance Management and 2016  
Community Engagement Task Force report.

# Council Strategic Direction



The City of Austin is creating its first  
Strategic Plan in more than a decade.

The City of Austin is creating its first  
~~Strategic Plan in more than a decade.~~

**a sustainable strategic  
planning capability!**

Learning #2:

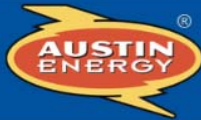
None of this matters without  
changing *how* we work.



# Operating Model

How will we succeed?  
What capabilities will we need?





# Monthly Performance Dashboard

## EMPLOYEE ENGAGEMENT

### Listening to the Workforce Survey

Austin Energy	70%
Goal	80%

This chart will be updated with yearly results.

### Gallup Survey

Austin Energy	3.66
Goal	4.00

This chart will be updated semiannually.

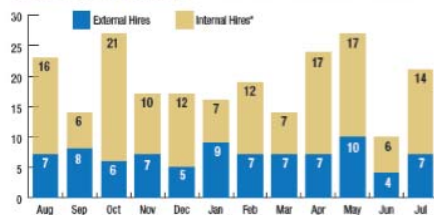
## Safety Incidents

	FY to July 2016	Previous FY through July 2015	Industry Comparison	Target
Recordable Incident Rate*	2.03	3.28	2.40	0
Lost Time Incident Rate*	0.39	0.55	0.70	0

\*per 100 employees

## Austin Energy Hiring

Total Hires — External: 84 | Internal: 145



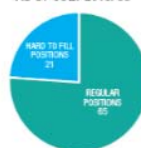
\*Each internal hire results in a subsequent vacancy.

## Vacancies

AVERAGE VACANCIES AND DAYS VACANT PER MONTH

	May	Jun	Jul	Goal
Vacancy Rate per Month (%)	6.8	5.3	5.1	≤6.0
Average Days Vacant	139	121	106	≤120

TOTAL VACANCIES AS OF JULY 2016: 86



## BUSINESS EXCELLENCE

### Commercial Availability

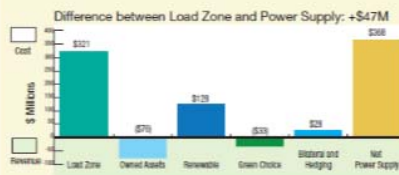
Generation Source	Monthly Commercial Availability July 2016 (%)	Seasonal Commercial Availability Goal (June-Sept.) (%)
Decker Steam Units	64.93	95.00
Sand Hill Combined Cycle	100.00	95.00
Fayette	92.22	97.00
South Texas Project	100.00	100.00

### Start Success

	July 2016 (%)	Goal (%)
Simple Cycle Start Success	99.5	99

### The Competitive Market

POWER SUPPLY ADJUSTMENT COST COMPONENTS  
Twelve Months ending July 2016



### Capital Improvement Budget

Fiscal Year to July 2016

BUDGET SPEND PLAN (In Millions)

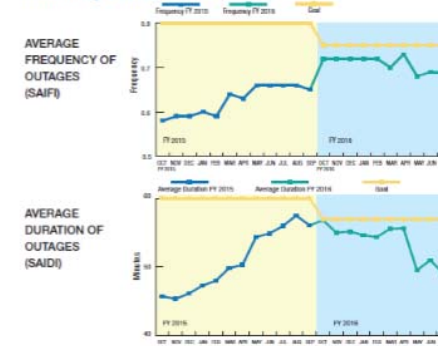


PERCENT OF SPEND PLAN MET — 57.0%



## GRID MODERNIZATION

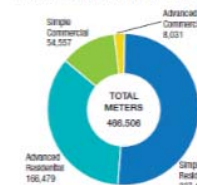
### Reliability Performance



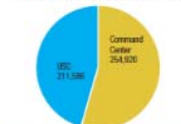
### Advanced Metering Infrastructure

As of July 2016

NUMBER OF COMMERCIAL AND RESIDENTIAL METERS BY TYPE

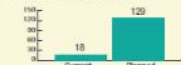


### NETWORK MODERNIZATION



### Feeders

FEEDERS WITH CONSERVATION VOLTAGE REDUCTION

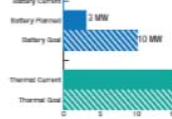


FEEDERS WITH FAULT LOCATION, ISOLATION AND SERVICE RESTORATION



### Storage

As of July 2016



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# LASO ∞ ACADEMY

## YELLOW BELT COHORT 1



Castaneda, Sandra Lackey, Jodi Jay, Alex Parker, Pedro Peltan, Erin Esqueda, Alex Bolton, Nathan Batista, Jose Saracco, Heidi Robinson







# Roadmap

What critical issues must we be thinking about?



## Health

Maintaining a healthy life both physically and mentally.

# 12 employee sessions



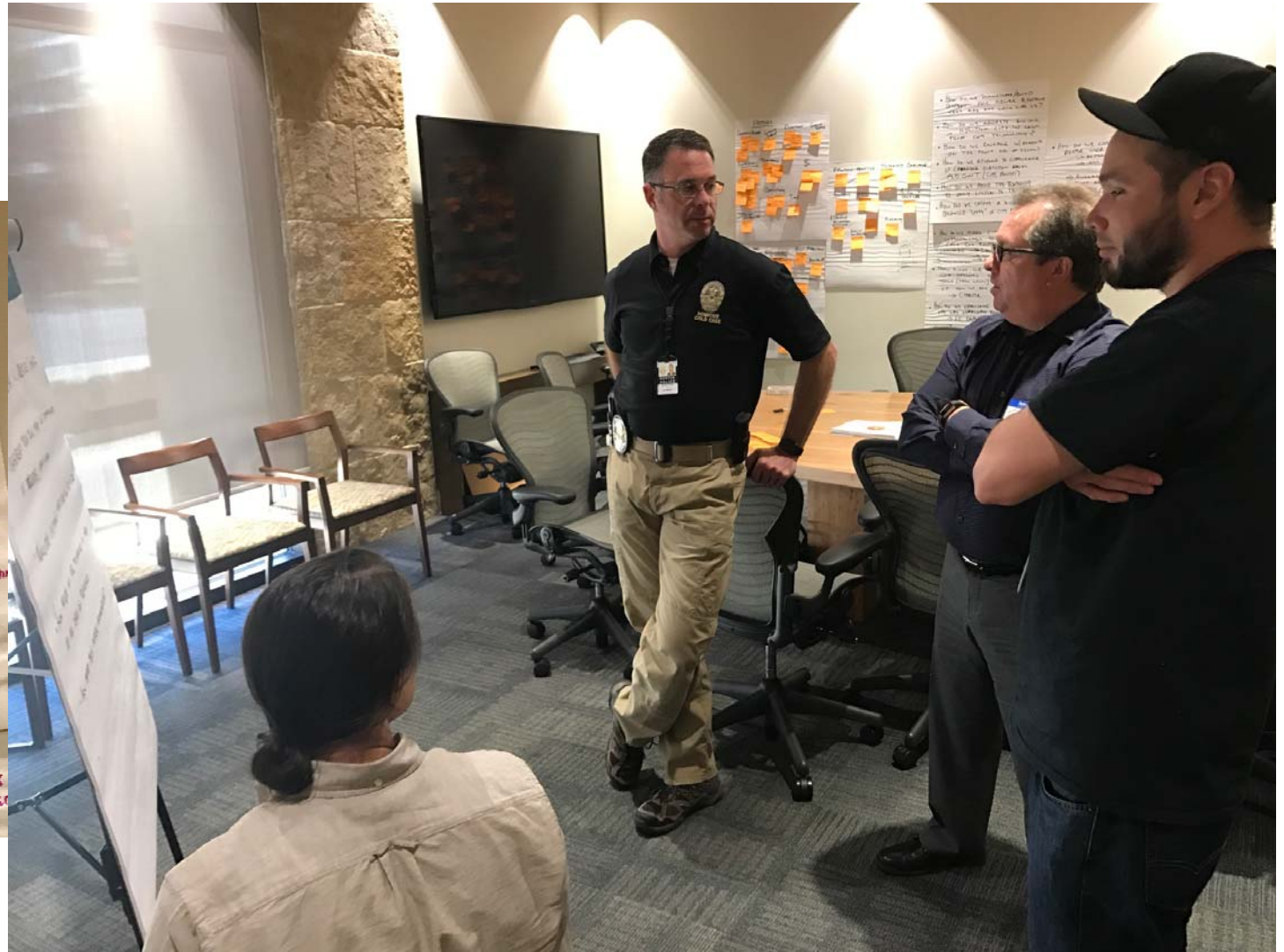


CRITICAL ISSUES - 3

- How do we ATTRACT + RETAIN GREAT LEADERSHIP IN THE PUBLIC SAFETY AREA?
- ~~How~~ → ADDRESS CHANGING DEMOGRAPHICS + Gentrification of ~~the~~ AUSTIN CORE → NEW NEIGHBORS → RESPECTING EXISTING CULTURES
- CREATE MORE EFFECTIVE COMMUNICATION FORUMS/VEHICLES TO SHARE INFO FROM CITY DEPTS TO WIDER # RESIDENTS [POSITIVE CONVERSATION]
- [Don't assume a pressure cooker] → RANGE OF TECH-SAVVY CHALLENGES TO TECH-~~SAVY~~
- Key INSTITUTION-INSTITUTION RELATIONSHIPS
  - PERMITTING ENERGY
  - CROSS CITY LINES
  - HOMELESS OUTREACH STREET TEAM → INCONSISTENT SYSTEMS

CRITICAL ISSUES - 4

- How do we POSITION CITY EMPLOYEES WHEN SAFETY-RELATED MEDIA?



“I loved participating in the session and I hope that I was able to add value. This is so important for the City and I would love to be part of it!”

-Austin Water employee



MULTI-MODAL

Multi  
Modal

rimo del

COORDINATED

USABILITY

PERFORMANCE

ASSET  
MANAGEMENT

RELIABLE

OF  
SERVICE

CONNECTED

PROXY

MANITWARE

ACCESS  
TO  
JOURNAL

DIARY

MANAGEMENT  
IN 2010

Learning #3:

The City of Austin is drowning in inputs while some in Austin feel “engagement fatigue.”



# Guideposts for how we go about strategic planning

1. Be in service to Austinites and each other.
2. Honor and integrate existing contributions. Avoid new layers of bureaucracy.
3. Stick to a sound process and practice strategic discipline.
4. Follow a structured approach to solving problems.
5. Consider the needs of today and tomorrow with a boundaryless lens.
6. Everyone touches the pen: unlock ability, inspiration and engagement.
7. Learn along the way.

**"We're willing to fail so long as we learn quickly and keep trying."**

-Mayor Steve Alder, State of the City 2017

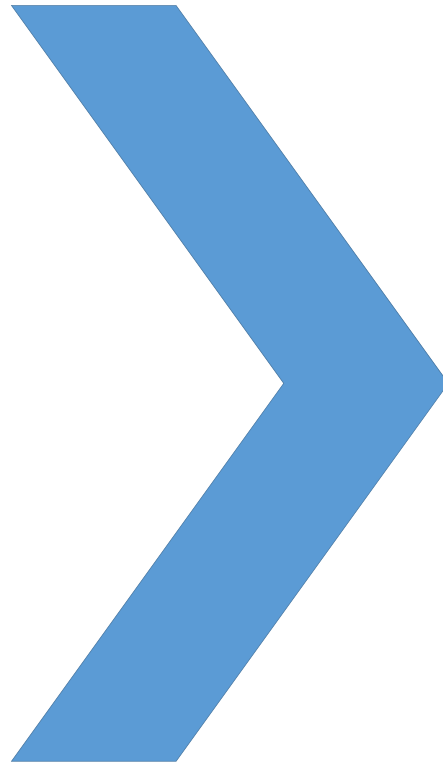
## Learning #4

Metrics are awesome and  
hard at the same time.

(Let's establish standards of excellence).

## Some Challenges with Metrics

- Valuable to community and department
- Variety of outcome, output, efficiency, demand metrics
- Is data source available?  
Consistent? Reliable?  
Calculation methodology?
- Potential for large number of responsible staff

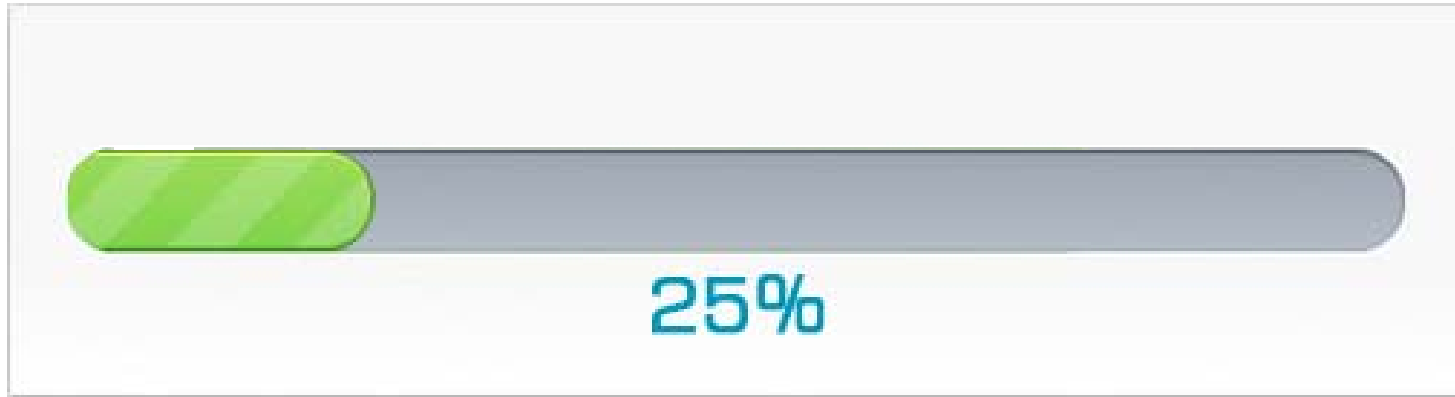


## Our Goals

- Guide to Quality Metrics
- Help people setting, collecting and monitoring metrics

## Learning #5

We were making a lot of assumptions. We needed a way to check-in with Council.



- ✓ Council Outcomes
- ✓ Outcome Champions
- ✓ Roadmap
- ✓ Starter Kits
- ✓ Preparing Organization for the Journey



## Citywide Strategic Outcomes: Modified Proposal

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In working toward the city's long-term vision as articulated in *Imagine Austin* and our aspiration of being one of the most unique, thriving, livable cities in the country, this City Council has chosen to pursue these strategic outcomes at this time.

Together we strive to create a community where every Austinite has choices at every stage of life that allow us to experience and contribute to all of the following outcomes:

- Having economic opportunities and resources that enable us to lead sustainable lives in our community.
- Getting us where we want to go, when we want to get there, safely and cost-effectively.
- Being safe in our home, at work and in our community.
- Maintaining a healthy life both physically and mentally.
- Being enriched by Austin's unique civic, cultural, ethnic and learning opportunities.
- Believing that city government works for all of us: that it is fair and equitable; serves as a good, continuously improving and innovating steward of its resources; recruits and retains a high-performing, ethical workforce; effectively collaborates with the public; and delivers the results we expect and an experience we welcome.



## Indicators

Terminology	Example
Outcome	Having economic opportunities and resources that enable us to lead sustainable lives in our community
Outcome Indicator	Measure(s) of employment
Outcome Metric	Percentage of working-age people employed
Outcome Target	75% or better
Strategy	Train the unemployed for tech-related jobs
<i>Additional metrics not in the strategic plan can be used to assess City performance</i>	
Program	Job training program by XYZ non-profit
Program Metrics	Number of program “graduates” obtaining jobs within 6 months



## Economic Opportunity & Affordability

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Having economic opportunities and resources that enable us to lead sustainable lives in our community.

Citywide Indicators could include measures of:

- Employment
- Income equality
- Cost of living compared to income
- Housing/Homelessness
- Skills and capabilities of community workforce
- Economic mobility





## Mobility

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Getting us where we want to go, when we want to get there, safely and cost-effectively.

Citywide Indicators could include measures of:

- System efficiency and congestion
- Transportation cost
- Accessibility to & equity of transportation options
- Safety
- Condition of infrastructure



## Safety

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

Citywide Indicators could include measures of:

- Community compliance with laws and other regulations
- Success of emergency response outcome
- Administration of justice
- Quality and reliability of infrastructure and utility services



## Health

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**Maintain a healthy life both physically and mentally.**

Citywide Indicators could include measures of:

- Healthy conditions among residents [absence of unhealthy conditions]
- Accessibility to physical and mental health care services
- Accessibility to parks, trails and recreational opportunities
- Environmental quality
- Food security and nutrition



## Cultural and Learning Opportunities

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

Citywide Indicators could include measures of:

- Educational attainment
- Quality, accessibility and diversity of civic and cultural venues, events, programs and resources
- Vibrancy of creative sector (creative ecosystem)
- Appreciation, tolerance and welcoming of diverse cultures
- Honoring of historical and ethnic heritage



## Government that Works

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Believing that city government works for all of us: that it is fair and equitable; a good, continuously improving and innovating, steward of its resources; has a high-performing, ethical workforce; effectively collaborates with the public; and delivers the results we expect and an experience we welcome.

Citywide Indicators could include measures of:

- Financial sustainability of City government
- Condition/quality of City facilities, infrastructure and technology
- Satisfaction with City services
- Employee engagement
- Stakeholder engagement and participation
- Equity of City programs and resources
- Transparency and ethical practices



## Austin-Specific Critical Issues, Challenges, and Opportunities

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As part of providing additional direction to the development of the strategic plan, we want to outline the most critical issues, challenges and opportunities that the Austin community is expected to face over the next 3-5 years in achieving these six strategic outcomes. Here are some possible examples:

- Mobility: The emergence of autonomous vehicles
- Safety: Police-community relations, particularly among communities of color.
- Health: The creation of the new Dell medical school

Therefore, we will spend time today identifying and doing some *initial* prioritization of the issues/challenges/opportunities that you believe will be most critical for the City of Austin to address in its strategic plan. We will not discuss today how the City should address these issues/challenges/opportunities; that will be the work of the strategic planning process.



## Critical Issues/Challenges/Opportunities Exercise

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- You each have 6 sets of 5 Post-It notes; each set is a different color and corresponds to a different strategic outcome (see chart at front of the room)
- On each Post-It, write a single answer to the question of: "If the City of Austin is to be successful at advancing this outcome over the next three to five years, it is critical that our strategic plan address the challenge/issue/opportunity of \_\_\_\_\_."  
Each answer should be written as a relatively short (3-10 words) phrase, as legibly as possible.
- When you are done writing all of your ideas, take your collection of Post-Its to the corresponding flip-chart based on the outcome they are addressing.
- Pick one of the outcomes for which you would like to assist the CMO staff in grouping the Post-Its of that outcome into approximately 10-15 critical themes
- Those themes will be reported out to the whole group for review and clarification
- Over lunch, we will prepare sheets for each of the outcomes that Council members and CMO staff will use to prioritize each of the themes as either High, Medium or Low in terms of their criticalness in developing the strategic plan.

# KEY

**Economic  
Opportunity  
&  
Affordability**

**Mobility**

**Cultural &  
Learning**

**Safety**

**Health**

**Government  
That Works  
for  
Austinites**





## Example: Prioritization Exercise

### Strategic Issue Themes for Safety

Check **ONLY** one box for each Theme

	High	Medium	Low
Theme 1		X	
Theme 2	X		
Theme 3	X		
Theme 4			X
Theme 5		X	
Theme 6			X
Theme 7	X		
Theme 8		X	
Theme 9		X	
Theme 10			X
Theme 11	X		
Theme 12			X
	4 total	4 total	4 total



## Existing Plans/Initiatives to Inform Strategic Planning

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While undergoing the strategic planning process, it became apparent that there is no central repository of the City's numerous plans and initiatives. Staff have begun inventorying these plans and aligning them to the strategic outcomes to which they are most relevant. This information will be provided as part of a "starter kit" to the Outcome teams who will develop the strategic plan.

Today, we will review these plan inventories and invite Council and CMO staff to:

- 1) Identify any plans that you believe may be missing
- 2) Provide your thoughts on whether the plans are appropriately pointed towards the most relevant outcome(s).

NOTE: it is ok for plans to be aligned with more than one outcome.



## Existing Plans/Initiatives: Economic Opportunity & Affordability (1 of 2)

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- Auditor's Affordability Review District Profiles -2016
- Auditor's Assessment of City Department Affordability Programs - 2017
- Austin Affordability Action Plan [proposed]
- Austin Age-Friendly Plan - 2016
- Austin Airport Master Plan - 2002
- Austin Commercial Music Economy Census - 2015
- Austin Energy Investment in Economic Development - 2012
- Austin Energy Low-Income Advisory Task Force Report - 2015
- Austin Energy Resource, Generation and Climate Protection Plan -2014
- Austin Energy Strategic Plan - 2016
- Austin Strategic Economic Plan - 2016
- Austin Strategic Housing Plan - under development
- Building Austin's Creative Capacity plan - 2016
- City of Austin Capital Improvements Program 5-Year Plan



## Existing Plans/Initiatives: Economic Opportunity & Affordability (2 of 2)

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- CodeNEXT - under development
- Colony Park Sustainable Communities Master Plan - 2014
- Convention Center Long Range Plan - 2016
- Cultural and Heritage Tourism Initiatives - ongoing
- Digital Inclusion Strategic Plan - 2014
- Fashion Market Study - 2015
- Housing + Transit + Jobs Action Team - 2014
- Imagine Austin - 2012
- Music & Creative Ecosystem Stabilization Recommendations - 2016
- Neighborhood Housing & Community Development Action Plan - 2016
- Neighborhood Plans - various
- Quality of Life Commission Initiatives/Reports - various
- Spirit of East Austin - underway
- Workforce Development Strategic Plan for Austin & Travis County - under development
- Zucker Report on Permitting Process - 2015



## Existing Plans/Initiatives: Mobility (1 of 2)

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- 2016 Mobility Bond implementation
- Air Quality monitoring (gas emissions) - ongoing
- Austin Energy Plug In Everywhere Public Network initiative
- Austin Smart City - 2016 proposal and ongoing
- Austin Strategic Housing Plan - under development
- Austin Strategic Mobility Plan - under development
- Austin Urban Trails Master Plan - ongoing
- Bicycle Master Plan - 2014
- Capitol Complex Facilities Master Plan - 2016
- CapMetro Bus Electrification - ongoing
- CapMetro Connections 2025 - 2016
- City Fleet Electrification - 2016
- City of Austin Capital Improvements Program 5-Year Plan
- CodeNEXT - under development
- Commute Solution Coalition - ongoing



## Existing Plans/Initiatives: Mobility (2 of 2)

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- Complete Streets policy - 2014
- Connected Corridors initiative - ongoing
- Great Streets initiative - ongoing
- Green Streets - 2015
- Housing + Transit + Jobs Action Team - 2014
- Imagine Austin - 2012
- Neighborhood Plans - various
- Regional Transportation Projects (35, 183, MoPac)
- Safe Routes to School initiative - ongoing
- Sidewalk Master Plan - 2016
- SmartTrips Austin initiative - ongoing
- Spirit of East Austin - underway
- Traffic Demand Model - ongoing
- Travis County Land Water Transportation Plan - 2014
- Vision Zero Plan and Task Force - 2016



## Existing Plans/Initiatives: Safety (1 of 1)

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- 2016 Mobility Bond implementation
- Austin Energy Strategic Plan - 2016
- Austin Water Forward (integrated resource planning) - underway
- Austin/Travis County EMS Strategic Plan - 2012
- Austin/Travis County Sobriety Center initiative - underway
- City of Austin Capital Improvements Program 5-Year Plan
- Community Policing plan - under development
- Emergency Operations Plan - 2016
- Great Streets initiative - ongoing
- Homeland Security & Emergency Management Hazard Mitigation Plan - 2016
- Homelessness Outreach Team initiative - 2016
- Indigent Defendants initiative - underway
- Neighborhood Plans - various
- Renewing Austin (Austin Water pipe replacement) - ongoing
- Restore Rundberg - 2012
- Sidewalk Master Plan - 2016
- Spirit of East Austin - underway



## Existing Plans/Initiatives: Health (1 of 3)

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- Air Quality monitoring (gas emissions) - ongoing
- Aquatic Master Plan Phase III - 2016
- Austin Age-Friendly Plan - 2016
- Austin Code Education Initiatives
- Austin Energy Resource, Generation and Climate Protection Plan - 2014
- Austin Urban Trails Master Plan - ongoing
- Austin Water Forward (integrated resource planning) - underway
- Barton Springs Master Plan - 2009
- Bicycle Master Plan - 2014
- CiNCA (Children in Nature Collaborative of Austin) initiative
- City of Austin Capital Improvements Program 5-Year Plan
- Climate Resiliency Plan - 2014
- CodeNEXT - under development
- Community Care Collaborative (CCC) Waiver Program - ongoing
- Community Climate Plan - 2015





## Existing Plans/Initiatives: Health (2 of 3)

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- Community Health Assessment & Health Improvement Plan - underway (last done in 2012)
- Community Health Paramedic initiative - ongoing
- Dell Medical - Place-Based Health Initiatives - underway
- GAVA (Go Austin Vamos Austin) Place Based Initiative - ongoing
- Generation Net Zero - 2015
- Green Streets - 2015
- Healthy Food Access Initiative - 2016
- Imagine Austin - 2012
- Lamar Beach Master Plan - 2016
- Mayor's Health Innovation Alliance - 2016
- Mobile Crisis Outreach Team (MCOT) - ongoing
- Neighborhood Plans - various
- PARD Community Gardens initiatives - ongoing
- PARD Health Promotions initiatives - ongoing
- Parks Long Range Master Plan - 2010



## Existing Plans/Initiatives: Health (3 of 3)

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- Renewing Austin (Austin Water pipe replacement) - ongoing
- Restore Rundberg - 2012
- Sidewalk Master Plan - 2016
- Spirit of East Austin - underway
- Travis County Land Water Transportation Plan - 2014
- Vision Zero Plan and Task Force - 2016



## Existing Plans/Initiatives: Culture & Learning Opportunities (1 of 2)

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- AISD Creative Learning Initiative - ongoing
- AISD Facilities Master Plan - 2017 update
- AISD Strategic Plan - 2015
- Aquatic Master Plan Phase III - 2016
- Art Space Market Study - 2013
- Austin CityWorks Academy and Austin Corps - ongoing
- Austin Commercial Music Economy Census - 2015
- Austin Strategic Housing Plan - under development
- Austin Strategic Mobility Plan - under development
- Building Austin's Creative Capacity plan - 2016
- City Demographics Reports - ongoing
- City Facility Master Plan
- City of Austin Capital Improvements Program 5-Year Plan
- City Owned Land Analysis - ongoing
- CodeNEXT - under development
- Community Engagement Task Force Plan - 2016
- Create Austin Cultural Master Plan - 2008 and 2012 update



## Existing Plans/Initiatives: Culture & Learning Opportunities (2 of 2)

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- Cultural and Heritage Tourism Initiatives - ongoing
- Digital Inclusion Strategic Plan - 2014
- Equity Assessment Toolkit - under development
- Fashion Market Study - 2015
- Imagine Austin - 2012
- Mayor's Task Force on Diversity and Inclusion - ongoing
- Music & Creative Ecosystem Stabilization Recommendations - 2016
- Neighborhood Plans - various
- Parkland Events Task Force Report - 2016
- Parks Long Range Master Plan - 2010
- Quality of Life Commission Initiatives/Reports - various
- Residential Technology/Digital Assessment Survey - 2014
- Restore Rundberg - 2012
- South Central Waterfront Plan - 2016
- Spirit of East Austin - underway
- Zucker Report on Permitting Process - 2015



## Existing Plans/Initiatives: Government that Works (1 of 1)

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- Annual Resident survey - ongoing
- Austin CityWorks Academy and Austin Corps - ongoing
- City Facility Master Plan
- City Fleet Electrification - 2016
- City Information Technology Strategy - 2014
- City of Austin Capital Improvements Program 5-Year Plan
- City Owned Land Analysis - ongoing
- Community Engagement Task Force Plan - 2016
- Equity Assessment Toolkit - under development
- Gartner Group assessment of COA Technology - under development
- Language Access plan
- Listening to the Workforce annual survey - ongoing
- Mayor's Task Force on Diversity and Inclusion - ongoing

## PROPOSED ROADMAP TO COMPLETE THE STRATEGIC PLAN

- Who: Outcome Teams of 3-5 people each, selected by City Manager
- What: Metrics and Targets for each Indicator; Resident-centric Challenge Statements; Strategies & Initiatives to address challenges and achieve outcome
- When: To be completed by Fall 2017
- How: Starter Kits Provided for Outcome Teams
  - Existing plans, prior engagement efforts, performance and survey data related to their outcome

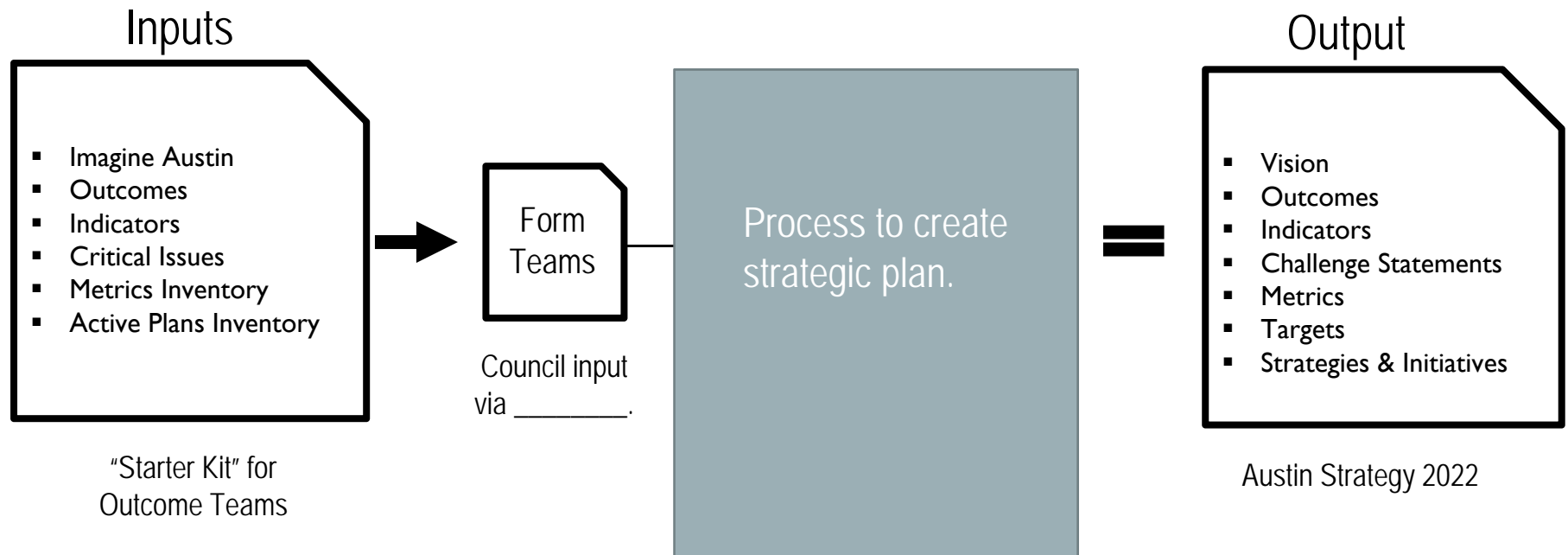
### Additional Discovery Work

- Connections with relevant boards and commissions; Imagine Austin priority programs
- Fill gaps in community engagement, “Get out of the office” experiences

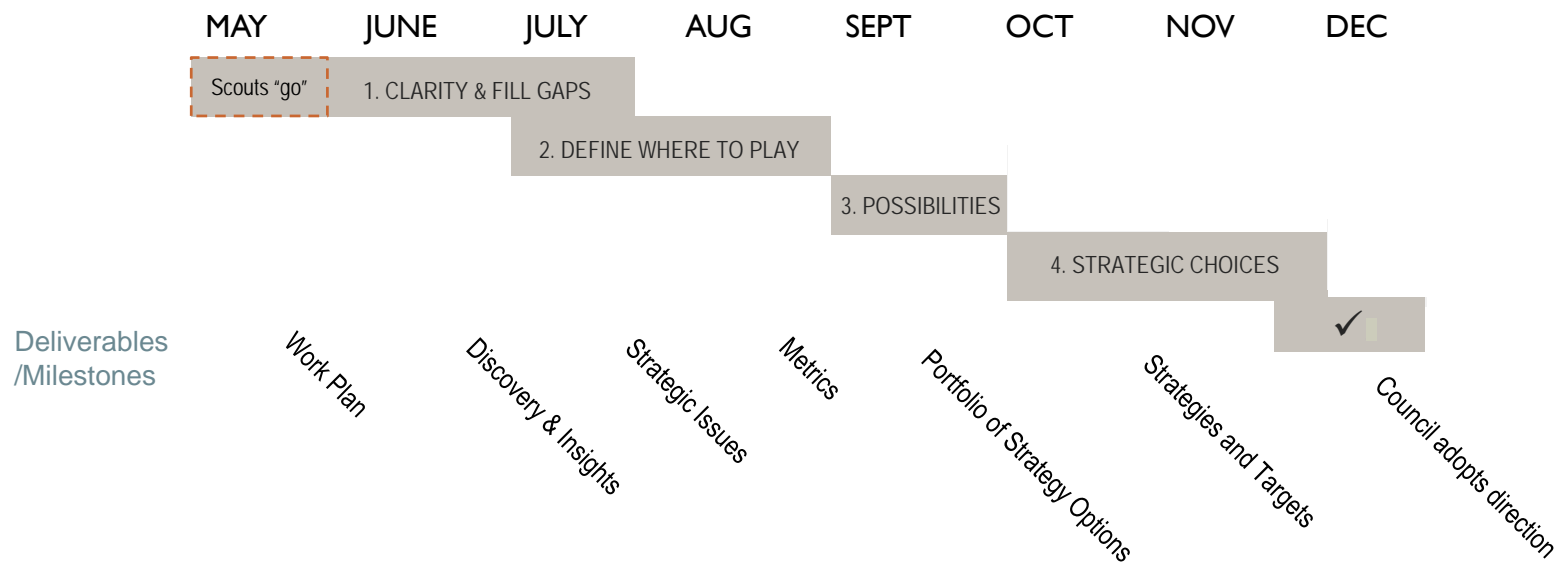
### Strategy Development

- Connection with Council outcome committee?

# Creating Austin's Strategic Plan



## DRAFT ROADMAP – Stages to build Austin’s first adaptive strategic direction







## Opportunities to Align

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- Development of the FY 2017-18 Budget and future budgets
- Evolution of the Council's committee and task force structure
- Changes to the Council's work session and meeting process
- Direction to existing Boards and Commissions regarding alignment to the strategic outcomes

