



CITY OF AUSTIN

**STRATEGIC DIRECTION**

# **Strategic Direction 2023**

## **Challenge Statements**

**October 26, 2017**



## CITY OF AUSTIN **STRATEGIC DIRECTION**

### **Workshop Objectives**

- Provide feedback and direction on Outcome Challenge Statements
- Provide direction on Budget redesign

# Proposed Agenda – with time allocations

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

- Review Objectives, Agenda & Principles for the Workshop (20 minutes)
- Summary of First 5 Years of *Imagine Austin* (10 minutes)
- Feedback on Challenge Statements for Health Outcome (45 minutes)

## **BREAK (15 minutes)**

- Feedback on 2 More Outcomes – Opportunity & Affordability and Culture & Learning (90 minutes total)

## **LUNCH (12:00 – 12:45pm)**

- Feedback on 3 More Outcomes – Safety, Government That Works, and Mobility (2 hours, 15 minutes total)

## **BREAK (15 minutes)**

- Discussion of Budget Process Redesign Principles (90 minutes)
- Clarify Next Steps (15 minutes)

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

# Workshop Principles

**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

At the start of the discussion around each of the sets of Challenge Statements, the facilitator will use the Fist-to-Five tool to test for the level of support for them. Here is the scale for that tool:

5	I am very enthusiastic about the proposed Challenge Statements.
4	I like the Challenge Statements; no substantive changes needed.
3	I could support the Challenge Statements as proposed, but I believe they could benefit from some modifications to improve them.
2	I feel that the proposed Challenge Statements are ok, but they have some key gaps that need to be addressed before I could support them.
1	I feel that the proposed Challenge Statements are way off the mark, and I would require significant changes before I could support them.
Fist	Not only do I not support the proposed Challenge Statements, I would actively work to block their use if they go forward unchanged.



# CITY OF AUSTIN STRATEGIC DIRECTION

IMAGINEAUSTON

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

## Our Strategic Outcomes

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



### **Economic Opportunity and Affordability**

Having economic opportunities and resources that enable us to thrive in our community.



### **Mobility**

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



### **Safety**

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



### **Health**

Enjoying a sustainable environment and a healthy life, physically and mentally.



### **Cultural and Learning Opportunities**

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

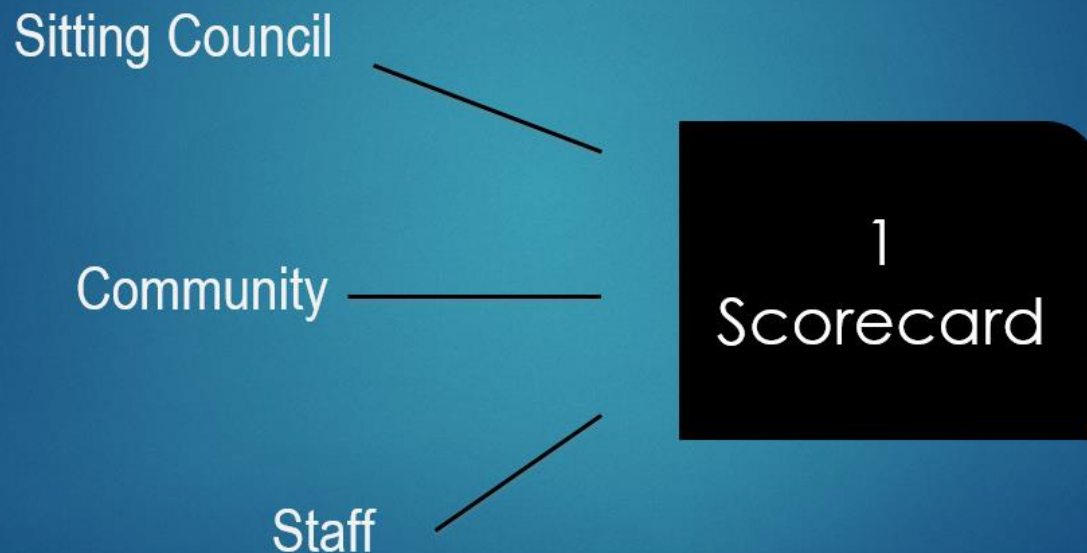


### **Government that Works for All of Us**

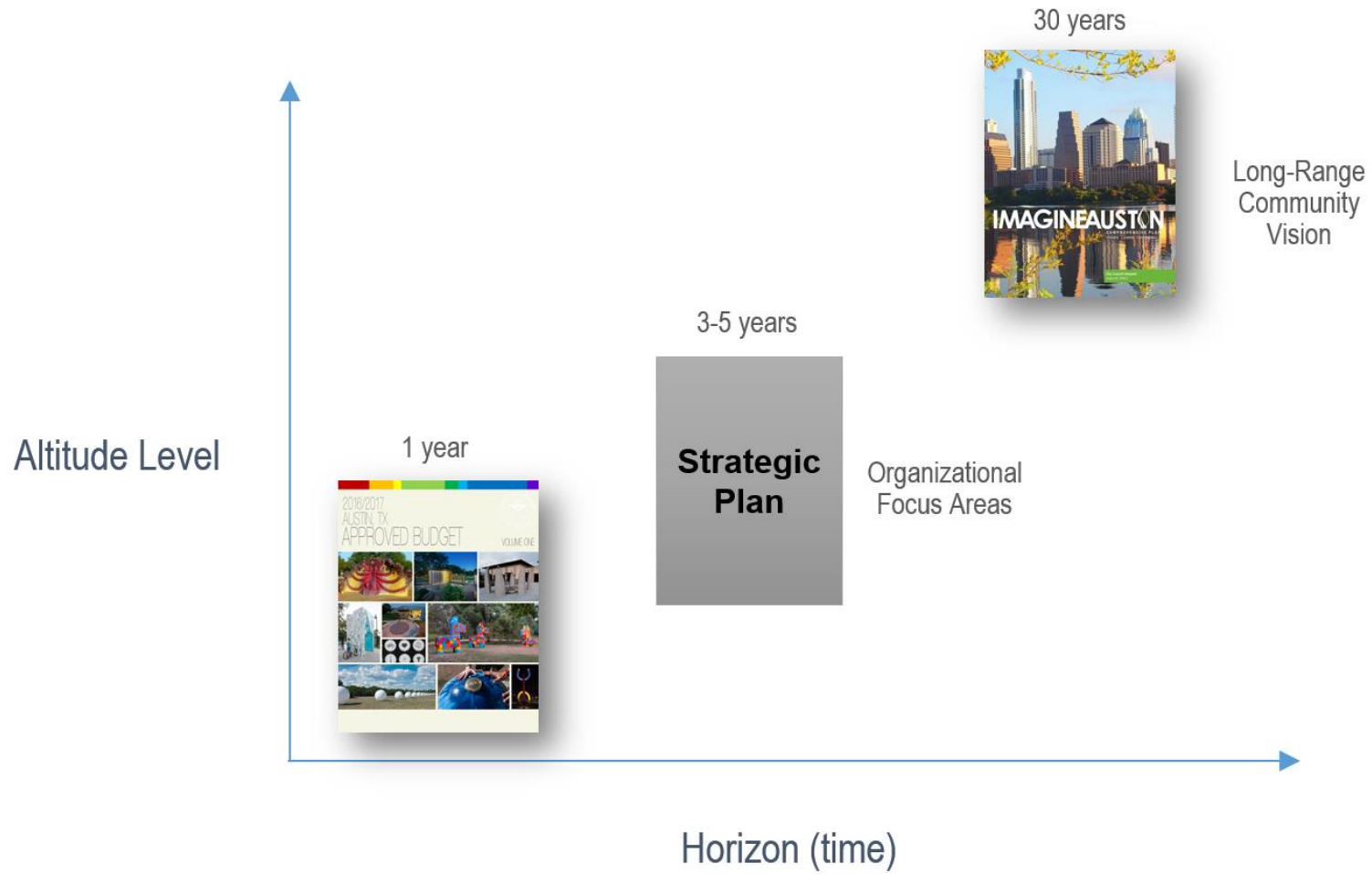
Believing that city government works effectively and collaboratively for all of us—that it is equitable, ethical and innovative.

# Why are we doing this?

## One City, One Playbook



# Proactively Address All Horizons







## CITY OF AUSTIN **STRATEGIC DIRECTION**

What has happened since April?



## Build Plan: 6 Chapters

# Strategic Plan Development Process



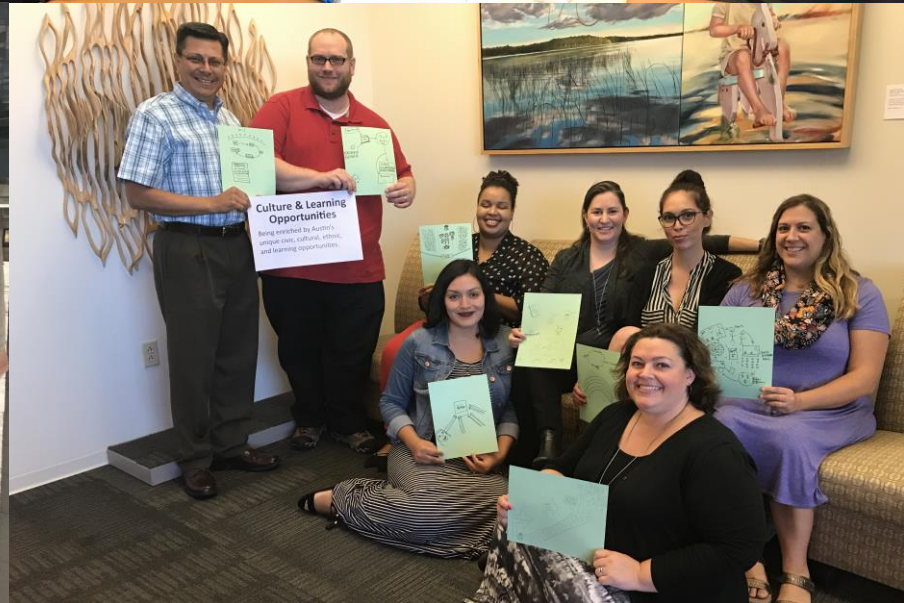
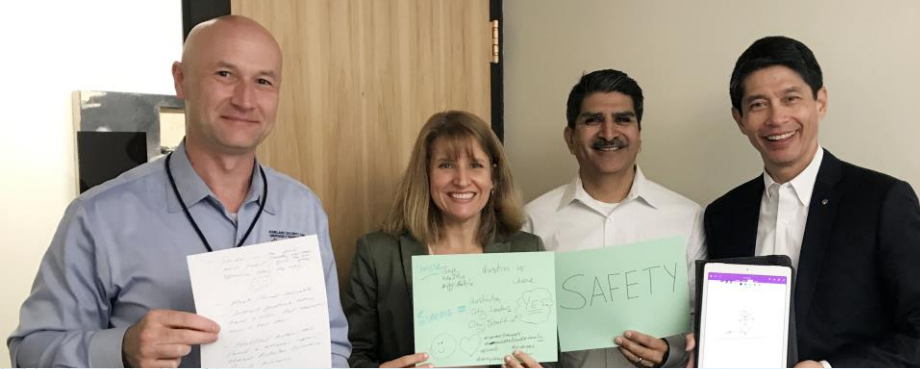


**Form  
Teams**

6 Outcome Champions

8 Project Managers

42 Total Team Members





**Clarify &  
Fill Gaps**

Desk Research

Field Research

All-Outcome Workshops

Internal Touchpoints



Plan Name and Date	Outcome(s)
Austin Energy Strategic Plan - 2016	Safety Economic Opportunity/Affordability
Austin Smart City - 2016 proposal and ongoing	Mobility
Austin Strategic Economic Plan - 2016	Economic Opportunity/Affordability
Austin Strategic Housing Plan - under development	Economic Opportunity/Affordability
Austin Strategic Mobility Plan - under development	Culture/Learning Mobility
Austin Urban Trails Master Plan - ongoing	Mobility Health
Austin Water Forward (integrated resource planning) - unde...	Safety Health
Austin/Travis County EMS Strategic Plan - 2012	Safety
Austin/Travis County Sobriety Center initiative - underway	Safety
Barton Springs Master Plan - 2009	Health
Bicycle Master Plan - 2014	Health Mobility Safety
Building Austin's Creative Capacity plan - 2016	Economic Opportunity/Affordability
Capitol Complex Facilities Master Plan - 2016	Mobility
CapMetro Bus Electrification - ongoing	Mobility
CapMetro Connections 2025 - 2016	Mobility
Carbon Neutral Fleet Plan - Internal	Health Mobility
Central Texas Extreme Weather and Climate Change Vulnera...	Safety Mobility
CiNCA (Children in Nature Collaborative of Austin) initiative	Health
City Auditor Report on Language Access	Government that Works
City Auditor Special Report	Safety Health
City Demographics Reports - ongoing	Culture/Learning
City Facility Master Plan	Culture/Learning Government that Works
City Fleet Electrification - 2016	Mobility Government that Works
City Information Technology Strategy - 2014	Government that Works
City of Austin Capital Improvements Program 5-Year Plan	Government that Works



124  
plans studied

# Field Research

Clarify &  
Fill Gaps



# Poverty Simulator

Clarify &  
Fill Gaps





# Internal Collaboration

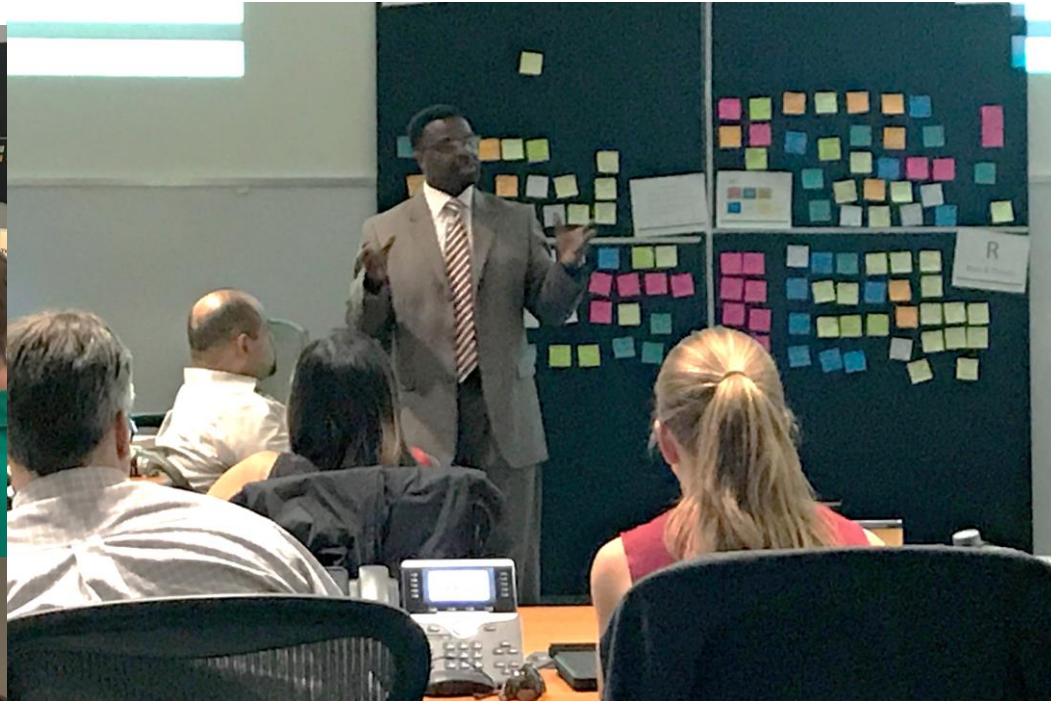


Clarify &  
Fill Gaps

- Interviews with Plan “contacts”  
(internal and external)
- Director Workshops
- Review Board
- Touchpoint Focus Groups

# Series of All-Outcome Workshops

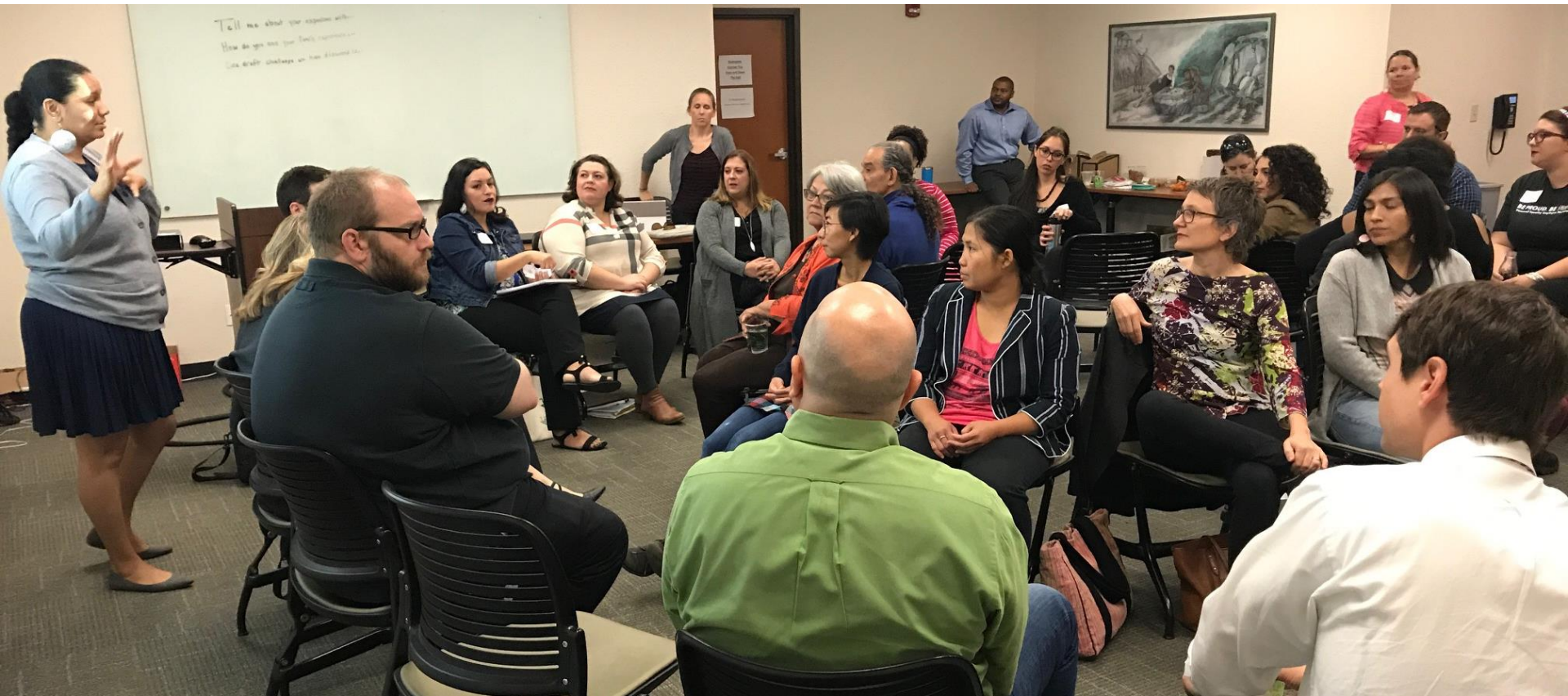
Where  
to Play





# Equity Workshop

Where  
to Play



# Using data to understand disparities

Where  
to Play





# Equity Tool + Conversation with Community





CITY OF AUSTIN

## STRATEGIC DIRECTION

### What is the end product?

- Challenge Statements: What are we solving for the next 3-5 years?
- Indicators and Metrics: How will we measure our progress?
- Strategies and Targets: How will we do it and what constitutes success?

### How will it be used?

- Budget
- Council meetings
- Organizational operations
- Communications to the public



The background of the slide is a photograph of the Austin skyline. In the foreground, a large, colorful sculpture of the word 'austin' in lowercase letters is visible. The letters are filled with horizontal rainbow stripes and have a white outline. Behind the sculpture, a tall, modern glass skyscraper rises into the sky. To the left, a construction crane is visible against the blue sky with some clouds. The overall scene is bright and sunny.

# IMAGINEAUSTON

Vibrant. Livable. Connected.

## **Imagine Austin Year 5 Progress Report**

City Council Retreat  
October 26, 2017

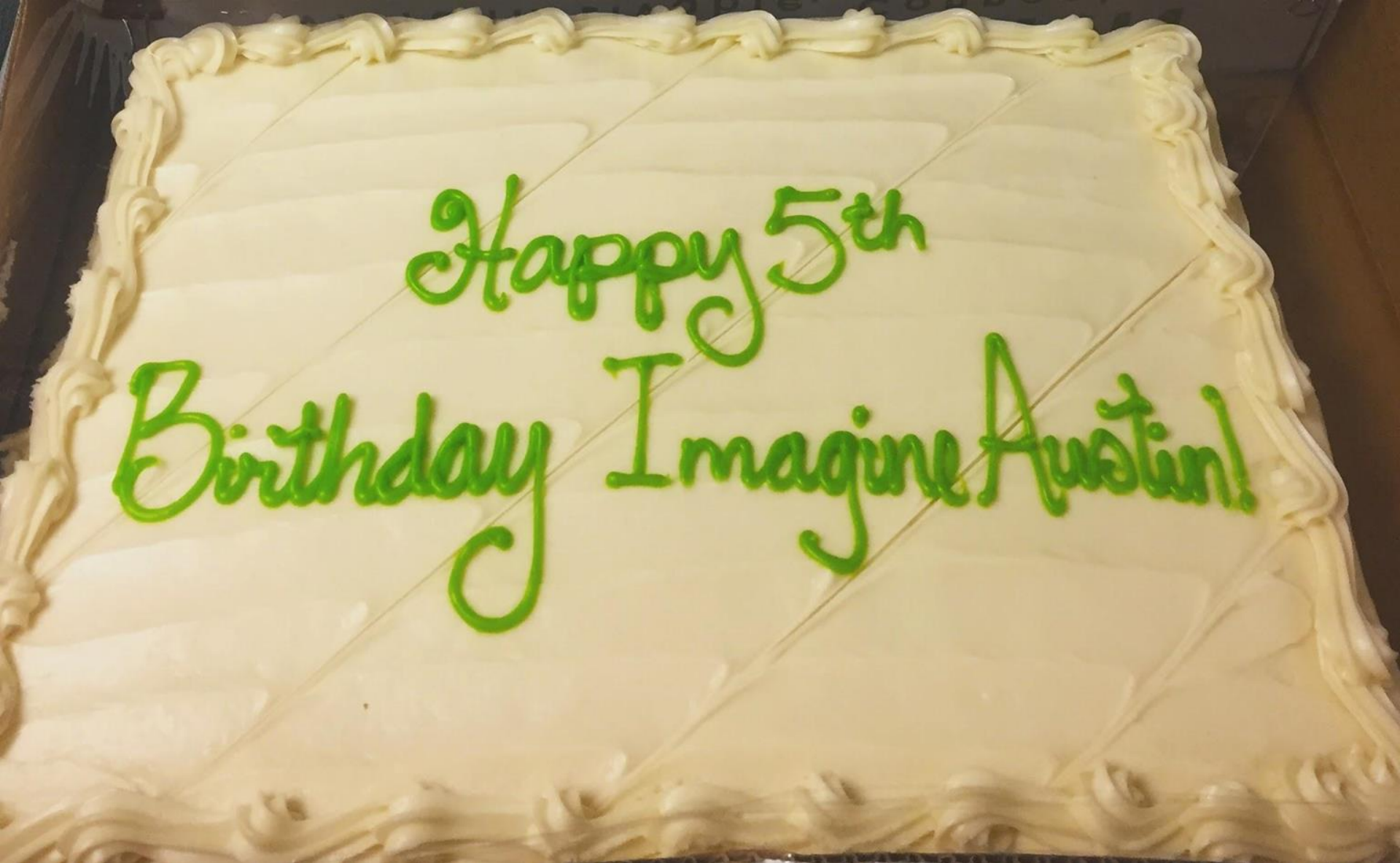


# Year 5 Progress Report

## **Imagine Austin at Year 5**

- priority programs
- biggest accomplishments







## 8 PRIORITY PROGRAMS

1. Invest in a compact and connected Austin
2. Sustainably manage our water resources
3. Grow Austin's economy by investing in our workforce, education systems, entrepreneurs, and local businesses
4. Use green infrastructure to protect environmentally sensitive areas and integrate nature into the city
5. Grow and invest in Austin's creative economy
6. Develop and maintain household affordability throughout Austin
7. Create a healthy Austin program
8. Revise Austin's development regulations and processes to promote a compact and connected city



# 8 PRIORITY PROGRAMS

## **Each Team:**

- department lead(s)
- project manager / champion
- staff from multiple departments
- work program with short-term and ongoing steps
- reports on progress for annual report
- uses indicators to track progress made towards outcomes



# Compact and Connected

**Supporting Compact and Connected vision of Imagine Austin through:**

- Mobility solutions
- Capital investments
- Economic development

**Program Champion:** Mike Trimble, Corridor Program Office

**Contributing Departments:** Austin Transportation, Planning and Zoning, Public Works, Economic Development, Watershed Protection, Development Services, Corridor Program Office



# Compact and Connected

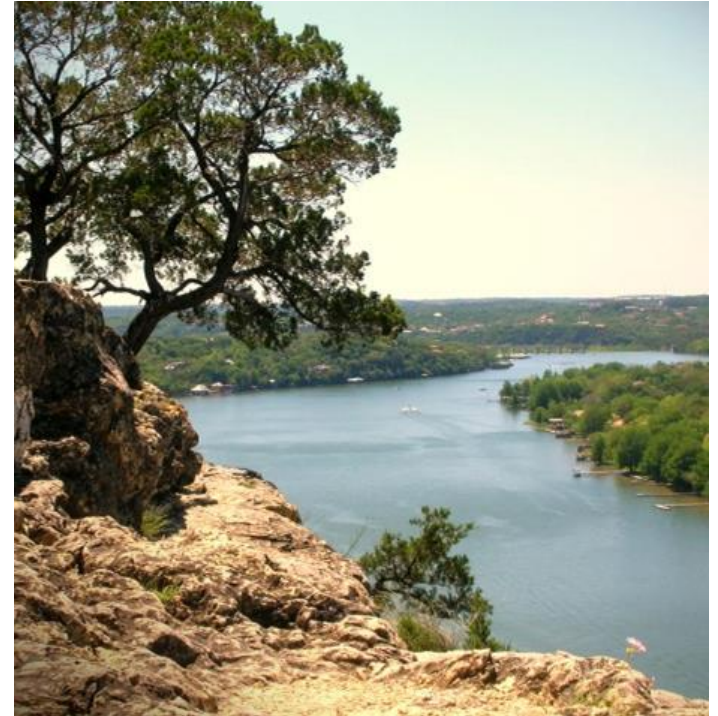
Biggest **accomplishments** over the past 5 years:

- 2016 Mobility Bond
- Complete Streets Policy
- Investments in Waller Creek, Seaholm, and Mueller
- Compact and Connected Training Program and “Spotlights”
- Long Range CIP Strategic Plan



# Sustainably Manage our Water Resources

- Water resources are vital to Austin's quality of life and viability as a city
- Focus is on sustainable management of Austin's water resources:
  - water, wastewater, reclaimed water
  - drainage infrastructure, floodplains
  - water quality of lakes, rivers, streams, and aquifers
- Coordination and collaboration on water resource management-related efforts from local to regional scale
- **Lead Departments:** Austin Water (AW) and Watershed Protection Department (WPD)



## Program Champions:

Matt Hollon (WPD) and  
Teresa Lutes (AW)



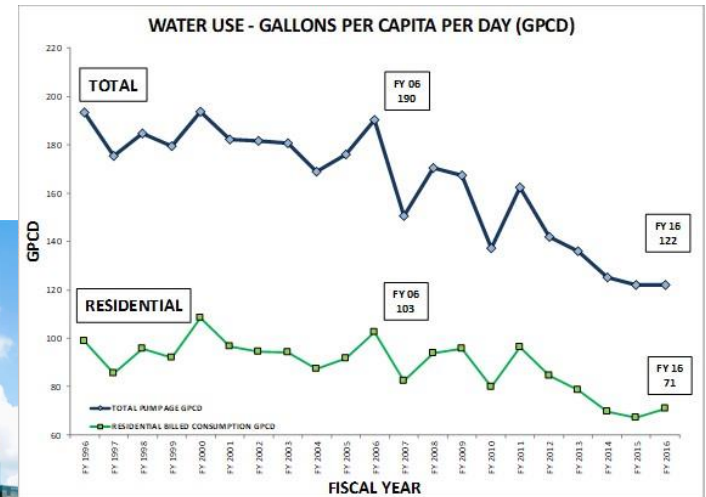




# Sustainably Manage our Water Resources

Biggest **accomplishments** of the past 5 years

- Strong gains in water conservation
- Response to challenges of the recent historic drought and flooding
- Onion & Williamson Creek flood property buyouts
- Adoption of the Watershed Protection Ordinance
- Update of the Watershed Protection Master Plan





# Workforce, Education, and Local Business

## **Continue to Grow Austin's Economy by Investing in:**

- Workforce
- Education
- Entrepreneurship
- Local Business

**Program Champion:** Preston Stewart, EDD

**Contributing Depts:** Economic Development, Planning and Zoning, Parks and Recreation, Austin Public Libraries, Human Resources, Austin Public Health





# Workforce, Education, and Local Business

Biggest **Accomplishments** over the past 5 years

- International Economic Development Award for Human Capital
- Family Business Loan Program
  - Veteran Business Loan
- Soul-y Austin Business District Incubator
- Austin Area Master Community Workforce Plan
- Initiated Review and Updates to Incentives Policy



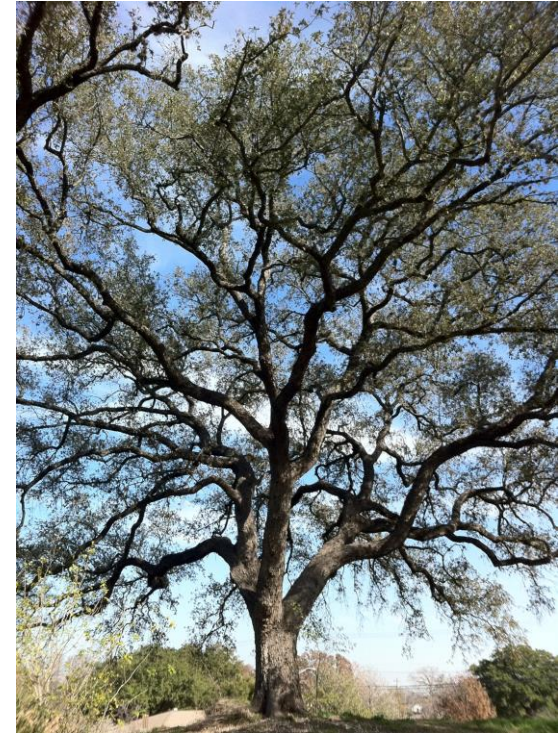
# Green Infrastructure and Nature in the City

**Goal of managing Austin's urban and natural ecosystems in a coordinated, sustainable manner.**

- Continue public investment in green infrastructure
- Incentivize and/or require private investment in green infrastructure
- Maximize ecosystem function and services provided by green infrastructure on city-owned land
- Improve inter-departmental collaboration and coordination in management of city-owned lands

**Program Champion:** Mike Personett, WPD

**Contributing Departments:** Watershed Protection, Planning and Zoning, Development Services, Public Works, Parks and Recreation, Austin Energy, Office of Sustainability, Austin Fire, Real Estate Services, Resource Recovery, Neighborhood Housing and Community Development, Austin Transportation, Building Services, Aviation

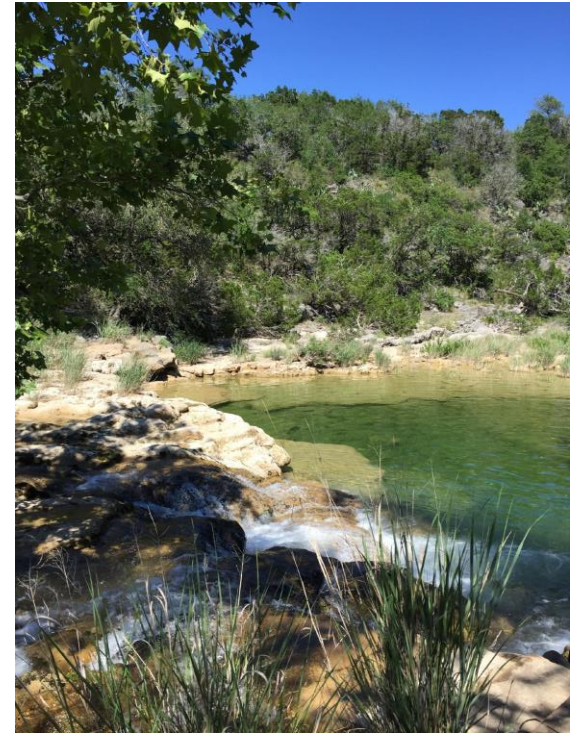




# Green Infrastructure and Nature in the City

Biggest **accomplishments** of the past 5 years

- Parkland Dedication Ordinance
- Creation of Parkland Deficiency Map
- Acquisition of additional park and preserve land
- Watershed Protection Ordinance
- Urban Forestry
- Community Wildfire Protection Plan
- Complete & Green Streets Policy
- Membership in the Biophilic Cities Network
- Connecting Children to Nature Initiative
- Launched community engagement tool





# Creative Economy

**Creativity - a Building Block:** a comprehensive plan for actions that will address sustaining and growing creative industries, facilities, and experiences in Austin.

Addresses the development of arts spaces and creative industries, cultural tourism, live music and multicultural identity.

**Program Champion:** Laura Esparza (PARC)

**Contributing Departments:** Austin Parks and Recreation, Economic Development (three Divisions), Planning and Zoning, Aviation, Austin Library Departments.



# Creative Economy

## First Five Years

- Studied the Problem & Plan
- Built Capacities and Strengthened the Workforce
- Developed Creative Spaces
- Supported the Creative Economy
- Developed Diverse Experiences







# Household Affordability

## **Supporting Household Affordability *throughout* Austin:**

Defining household affordability as including mortgage/rent, utilities, transportation and access to daily and weekly needs

**Program Champion:** Erica Leak, Neighborhood Housing and Community Development (NHCD)

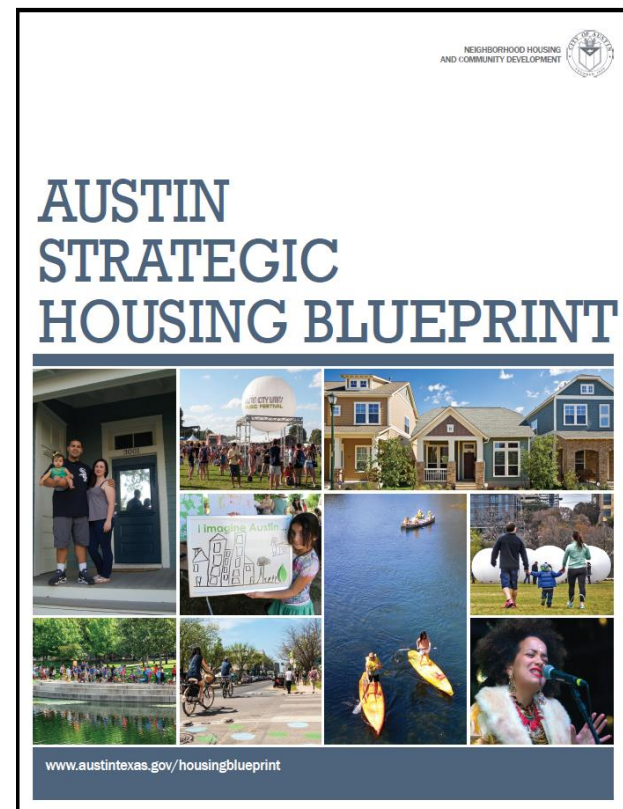
**Contributing Departments:** NHCD, Austin Energy, Planning and Zoning, Code Department, Economic Development, Transportation



# Household Affordability

Biggest **accomplishments** of the past 5 years:

- Housing goals set through adoption of the Austin Strategic Housing Blueprint
- Achieved "Functional Zero" for veteran homelessness
- Created and preserved affordable housing in Austin
- Created new policies and strategies to address affordability





# Healthy Austin

Focused on three major themes:

- Healthy Land Use and Transportation
- Healthy Facilities
- Healthy Societies

Our health and ability to make healthy choices is directly affected by where we work, live, learn and play.

Improving health through physical activity, recreation, access to healthy foods, strengthening the local food system, tobacco-free living, access to healthcare, and improving the built environment.

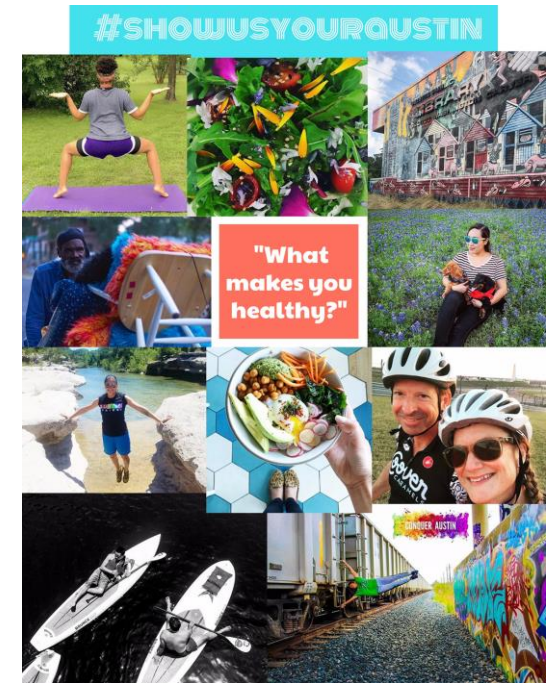
**Program Champion:** Cassie DeLeon, APH

**Contributing Depts:** Austin Public Health, Economic

Development, Neighborhood Housing and Community

Development, Office of Sustainability, Parks and Recreation,

Planning and Zoning, Austin Transportation





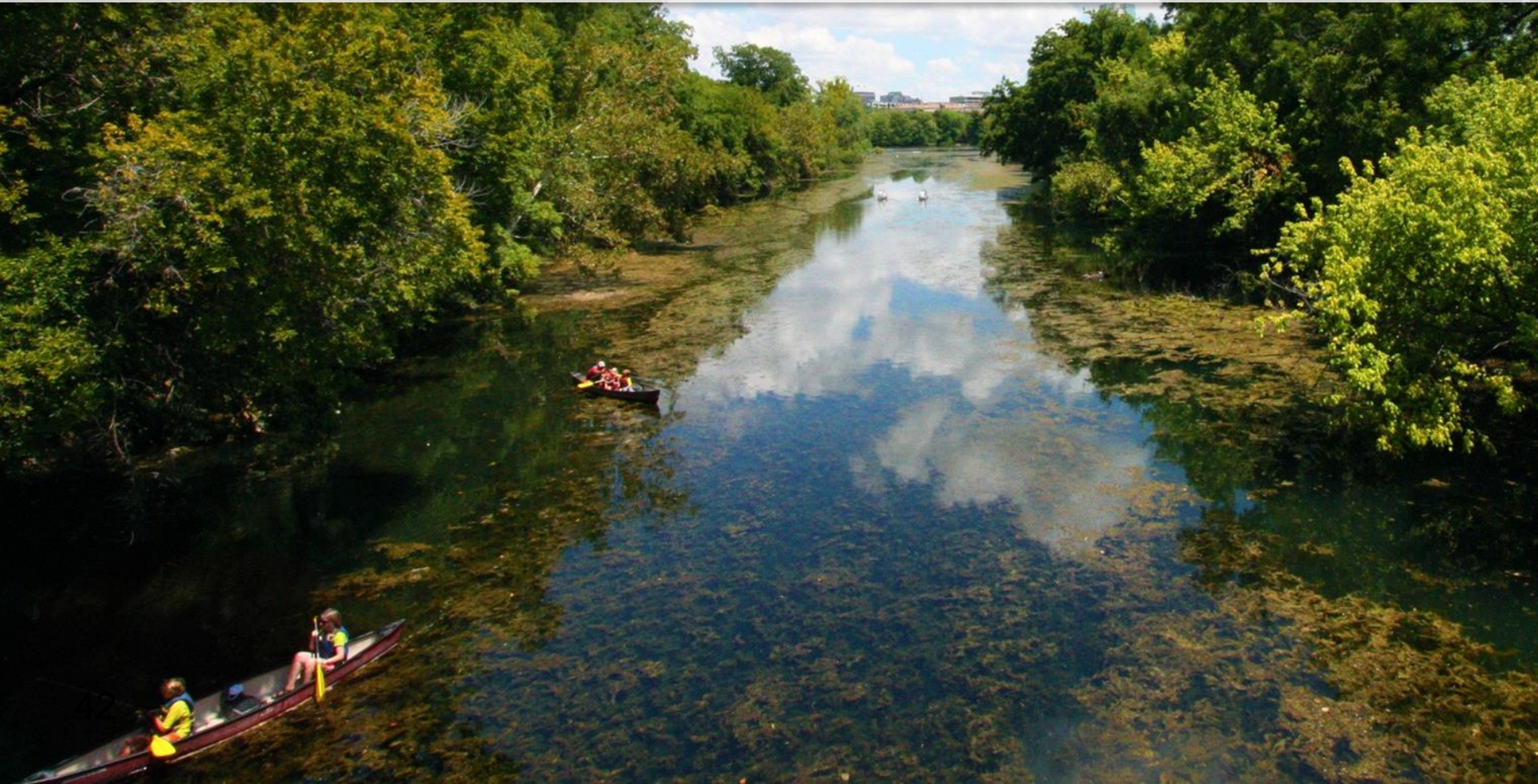


# Healthy Austin

Biggest **Accomplishments** over the past 5 years

- Healthy Food Initiatives
- Increased active transit infrastructure
- Increase access to green spaces and recreation facilities
- Increased protection from secondhand smoke exposure and supporting tobacco cessation
- Increased enrollment in health insurance
- New partnerships

**CHEERS TO FIVE YEARS, IMAGINE AUSTIN!**





CITY OF AUSTIN  
**STRATEGIC DIRECTION**

# **Outcome Challenge Statement Discussions**



## CITY OF AUSTIN **STRATEGIC DIRECTION**

### **What are we doing today?**

Provide feedback on the challenge statements to the outcome teams:

1. Which element(s) did you particularly like about this set of Challenge Statements?
2. Was there anything you were surprised was not included and should be?
3. Was there anything in the Challenge Statements that you feel was incorrect/misstated?



# Health

## *Strategic Outcome:*

Enjoying a sustainable environment and a health life, physically and mentally.

## *Council Indicators:*

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

# Health

## *Challenges (DRAFT):*

1. How do we create conditions that result in optimal physical, mental, and behavioral health, while ensuring access to health services are available to all Austinites?
2. How do we ensure race, ethnicity, gender, age, education, geographic location, and income level do not pre-determine whether you are able to achieve better health?
3. How do we achieve high standards on environmental quality (air, water, and land) for all Austinites, as well as equitable access to parks and open space, to realize the health benefits provided by a sustainable environment?
4. How do we support more resilient and connected communities, strengthening our community well-being and enabling more effective responses and recoveries tied to major events?
5. How do we embed consideration of factors that affect health status within all City departments, and strengthen collaboration with external providers and stakeholders, to increase synergy and improve health outcomes?



# Economic Opportunity & Affordability

## *Strategic Outcome:*

Having economic opportunities and resources that enable us to thrive in our community.

## *Council Indicators:*

- Employment
- Income equality
- Cost of living compared to income
- Housing and homelessness
- Skills and capability of our community workforce
- Economic mobility

# Economic Opportunity & Affordability

## *Challenges (DRAFT):*

1. How might we break the cycle of poverty and inequity so that all residents experience economic mobility?
2. How do we maintain a resilient economy that provides equitable opportunities for people and business?
3. How might we ensure Austin's land use policies, processes and programs help create more complete communities in our city?
4. As cost of living rises, how might we increase equitably distributed options for household affordability in all parts of town?
5. How might we work to reduce the number of people experiencing homelessness in Austin?

# Culture & Learning

## *Strategic Outcome:*

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

## *Council Indicators:*

- Educational attainment
- Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources
- Vibrancy of creative industry ecosystem
- Appreciation, respect, and welcoming of all people and cultures
- Honoring of historical and ethnic heritage

# Culture & Learning

## *Challenges (DRAFT):*

1. How do we inclusively honor and preserve Austin's unique and diverse history, culture, and traditions?
2. How do we foster and model relationships of trust, incorporate diverse viewpoints, and work to undo discrimination and racism at all levels (personal, cultural, and institutional) in our community and in our organization?
3. How do we create systems that recognize the ability of underrepresented communities to co-create solutions with local government and with each other?
4. How do we ensure Austin is equitably and effectively supporting lifelong learning?
5. How do we ensure the creative ecosystem has equitable access to capacity building and revenue development resources and capital?
6. How do we increase the supply of affordable public and private spaces (e.g., housing, work, studio, performance) for our creative ecosystem to survive?

# Safety

## *Strategic Outcome:*

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

## *Council Indicators:*

- Emergency Response
- Community Compliance with Laws and Regulations (actual and perceived)
- Community Prevention and Preparedness
- Administration of Justice
- Quality and Reliability of Safety-related Infrastructure and Utility Services

# Safety

## *Challenges (DRAFT):*

1. How do we deliver timely, effective public safety services for a diverse community in the face of challenges such as significant population growth, racial inequities, and traffic congestion?
2. How do we ensure and build meaningful community relationships so that by working together we create a safe Austin for all of us?
3. How do we strengthen community relationships so that all Austinites are prepared to respond to natural and human-caused hazards, including digital security breaches?
4. How do we ensure that City enforcement and justice processes are consistently fair and impartial and strive to eliminate inequities?
5. As the region grows, how do we proactively identify, assess, and manage risks related to the quality and reliability of critical infrastructure and utilities services?



# Government that Works

## *Strategic Outcome:*

Believing that city government works effectively and collaboratively for all of us—that it is equitable, ethical, and innovative.

## *Council Indicators:*

- Financial cost and sustainability of City government
- Condition/quality of City facilities and infrastructure and effective adoption of technology
- Satisfaction with City services
- Employee engagement
- Stakeholder engagement and participation
- Equity of City programs and resource allocation
- Transparency and ethical practices

# Government that Works

## *Challenges (DRAFT):*

1. How might we build a more trusting, collaborative decision-making process amongst Council, City Management, and our Community to increase productivity and transparency?
2. How might we achieve more equitable outcomes and deliver services that meet or exceed the expectations of the people we serve?
3. How might we continue to meet the needs of a rapidly growing city, while managing organizational capacity and ensuring fiscal responsibility?
4. How might we improve our approach to facilities and infrastructure management to ensure a high-quality, efficient, and sustainable portfolio that supports staff and customer?
5. How might we mature the City's data and technology capabilities to provide secure and scalable solutions that enable staff to deliver accessible, modern, and impactful services to all residents?
6. How might we attract and retain a talented workforce that sustains a workplace culture of engagement, customer focus, and high performance?
7. How might we improve engagement to include voices of our most vulnerable populations, demonstrate the impact of public input, and generate meaningful outcomes for the community?

# Mobility

## *Strategic Outcome:*

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

## *Council Indicators:*

- System efficiency and congestion
- Transportation cost
- Accessibility to and equity of multi-modal transportation choices
- Safety
- Condition of transportation-related infrastructure

# Mobility

## *Challenges (DRAFT):*

1. How do we lower the risk of travel-related injury and protect and promote public health?
2. How do we supply a transportation network that can meet the demands of a growing region while providing equitable access to transportation choices, opportunities, and services?
3. How do we prepare for and lead in leveraging rapidly evolving technology in transportation?
4. How do we ensure a financially and environmentally sustainable transportation network?
5. How do we effectively collaborate with agencies, organizations and the Austin community around mobility decision-making?

# Budget Redesign

# Budget Redesign – Draft Principles

- We will align the budget to the six outcomes of the Strategic Plan.
- We will identify and evaluate ideas for how the City might allocate its resources as early as possible in the process.
- When we propose a new idea for consideration, we will clarify which of the six outcomes it is intended to improve and, if possible, the indicator or metric that it is seeking to influence.
- We will approach the budget development process as a collaborative effort between Council and staff, with each focusing on their respective role of policy direction-setting (Council) and operational implementation (staff).
- We will comply with our established financial policies.
- We will make budget decisions based upon aligning Council priorities and community needs, as evidenced by data and community input.
- We will ensure that the budget process is open, transparent and accessible; as such, we will encourage and facilitate inclusive opportunities for public input and debate on budgetary choices.



# THANK YOU