Comprehensive Plan Joint Committee

Long-Range CIP Strategic Plan

Planning and Zoning
January 10, 2019
PRESENTATION OVERVIEW

- Update on Project Status
- Strategic Areas Map
- Draft Priorities
- Next Steps
UPDATE ON PROJECT STATUS
# LRCSP Process

<table>
<thead>
<tr>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
</tr>
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<tbody>
<tr>
<td>May-Jun</td>
<td>Jul-Sep</td>
<td>Oct-Dec</td>
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<tr>
<td>Jan-Mar</td>
<td>Apr-Jun</td>
<td>Jul-Sep</td>
</tr>
<tr>
<td>Oct-Dec</td>
<td>Jan-Mar</td>
<td>Apr-Jun</td>
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</tbody>
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**Task 1:** Coordination Activities / Strategic Initiatives

**Task 2:** Strategic Investment Analysis  
*Lead: PAZ*

**Task 3:** Comprehensive Infrastructure Assessment  
*Lead: PWD*

**Task 4:** Rolling Needs Assessment  
*Lead: Budget*

**Task 5:** Document Production and PC Review  
*Lead: PAZ*

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**PC Updates Recommendations**  
(April/May 2018)

**PC Reviews Plan and Transmits to CMO**  
(April/May 2019)

**CPJC Develops Recommendation**
## LRCSP MILESTONES

<table>
<thead>
<tr>
<th>Date</th>
<th>Task</th>
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</thead>
<tbody>
<tr>
<td>COMPLETE</td>
<td>• Departments submit needs to Budget (RNA)</td>
</tr>
<tr>
<td></td>
<td>• PWD finalizes draft Comprehensive Infrastructure Assessment (CIA)</td>
</tr>
<tr>
<td></td>
<td>• PAZ finalizes draft Strategic Areas Map (SIA)</td>
</tr>
<tr>
<td>January 2019</td>
<td>• PAZ finalizes internal draft LRCSP</td>
</tr>
<tr>
<td></td>
<td>• CPJC reviews Strategic Areas Map and Priorities</td>
</tr>
<tr>
<td>February 2019</td>
<td>• Departments review internal draft LRCSP</td>
</tr>
<tr>
<td>March –April 2019</td>
<td>• CPJC reviews draft LRCSP (including RNA, CIA, and SIA)</td>
</tr>
<tr>
<td></td>
<td>• CIP Working Group drafts transmittal memo</td>
</tr>
<tr>
<td>May 2019</td>
<td>Planning Commission Transmits LRCSP to CMO</td>
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</table>
STRATEGIC INVESTMENT ANALYSIS
• **Purpose:** Identify geographic areas where investments can have the most impact
• Heat map layers city initiatives
• Darker areas = larger number of initiatives
• Existing initiatives identified and vetted through an extensive process
• Initiatives listed on page 48 of FY 2017-18 LRCSP
STRATEGIC AREAS MAP “REFRESH”

- Data Audit:
  - Are data layers up to date?
  - Are there redundancies?
  - Are there better data sources?
  - Do refinements need to be made in data method?
  - Should layers be combined or separated?
  - Are there missing initiatives/initiatives that are no longer relevant?

- Categorize Layers by Strategic Outcomes
- Develop a Draft Composite Heat Map
• Economic Opportunity and Affordability
  • Imagine Austin Centers and Corridors
  • Economic Development Initiatives *(Refined)*
  • Environmental Justice Areas (CAMPO Data) *(New)*
  • Emerging Projects *(New)*
  • Small Area Plan Recommendations *(Refined to show recommendations only vs. entire plan boundaries)*
  • City owned property identified for redevelopment *(New)*
  • Areas at Risk of Gentrification *(New)*
INITIATIVE LAYERS

- Mobility
  - Urban Trails Master Plan
  - Sidewalk Master Plan
  - Austin Strategic Mobility Plan Roadways *(New, replaces 2014 Strategic Mobility Plan Corridors)*
  - Public Transit (Capital Metro Rail + Rapid)
  - Bicycle Master Plan
INITIATIVE LAYERS

• Health and Environment
  • Colorado River Corridor Plan (Travis County)
  • Watershed Protection Master Plan *(Refined)*
  • Urban Forest Plan *(New)*
  • PARD Parks Master Plans
  • PARD Long Range Plan *(Refined)*
  • Community Health Assessment *(Refined)*
  • Healthy Food Priority Areas *(New)*

• Culture and Lifelong Learning
  • Cultural Districts
  • Entertainment Districts
INITIATIVE LAYERS

• Safety
  • Watershed Protection Master Plan (Refined)
  • Deficient Bridges (TxDOT) (New, Not Yet Shown)
  • Vision Zero (Refined)
  • Wildfire Protection Plan (New)

• Government that Works For All
  • Population Growth By 2040 (Refined)
  • City Owned Parcels (Refined)
General Observations:
- More emphasis on Imagine Austin Corridors
- Downtown heat is focused within CBD
- Less emphasis on the “core”
- More emphasis on the Eastern Crescent
- More heat in suburban areas
PRIORITIES
PURPOSE

• Serve as a framework for prioritizing investments
• Replace redundant content previously found in PC Cover Memo and LRCSP Strategies Chapter
• Complement *Strategic Direction 2023*
## Draft Priorities

### Economic Opportunity and Affordability

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
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<tbody>
<tr>
<td>1</td>
<td>Strategic Housing Blueprint</td>
</tr>
<tr>
<td>2</td>
<td>Leveraging private investments</td>
</tr>
<tr>
<td>3</td>
<td>Equity</td>
</tr>
<tr>
<td>4</td>
<td>IA Centers and Corridors and value capture tools</td>
</tr>
<tr>
<td>5</td>
<td>Investing in tandem with annexation</td>
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### Mobility

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
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<tbody>
<tr>
<td>6</td>
<td>Transit and Austin Strategic Mobility Plan</td>
</tr>
<tr>
<td>7</td>
<td>Vision Zero</td>
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</table>

### Safety

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
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<tbody>
<tr>
<td>8</td>
<td>Addressing hazards and threats from flooding, wildfire, terror attacks</td>
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</table>
# DRAFT PRIORITIES

<table>
<thead>
<tr>
<th>Health and Environment</th>
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<tbody>
<tr>
<td>9 Access to healthy and affordable foods and healthcare</td>
</tr>
<tr>
<td>10 Parks, open space, recreation, and urban trails</td>
</tr>
<tr>
<td>11 Green infrastructure</td>
</tr>
<tr>
<td>12 Emphasizing conservation and environmental goals</td>
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<table>
<thead>
<tr>
<th>Culture and Lifelong Learning</th>
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</thead>
<tbody>
<tr>
<td>13 Strengthen portfolio of programs and build trust</td>
</tr>
<tr>
<td>14 Use publically owned assets for creative space</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Government that Works for All</th>
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</thead>
<tbody>
<tr>
<td>15 Financial policies</td>
</tr>
<tr>
<td>16 Transparency</td>
</tr>
<tr>
<td>17 Capital renewal</td>
</tr>
<tr>
<td>18 Areas of initiative overlap</td>
</tr>
</tbody>
</table>
NEXT STEPS
DISCUSSION NEEDED

- Feedback on
  - Strategic Areas Map
  - Draft Priorities
- CIP Working Group Schedule
Thank you!

- Stevie Greathouse, Program Manager IV
  Planning and Zoning Department
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- Derica Peters, Senior Planner
  Planning and Zoning Department
  stevie.greathouse@austintexas.gov
ADDITIONAL BACKGROUND
THE CIP PLANNING CYCLE

1. Needs & Project Identification
2. Long-Range CIP Strategic Planning
3. Project Prioritization
4. Funding Identification
5. 5-Year CIP Planning
6. Annual of Approval of Operating and Capital Budget
7. Implement Projects & Programs
FY 2018-19 Proposed New Capital Appropriation by Funding Source: $1.3 Billion

- Current Revenue: 30.4%
- Revenue Bonds: 34.1%
- Commercial Paper: 19.2%
- Non-Voter Approved Debt: 6.8%
- Public Improvement Bonds: 9.4%
- Grants: 0.1%
FY 2018-19 PROPOSED CAPITAL SPENDING BY STRATEGIC OUTCOME: $1.0 BILLION

- Mobility*: 39%
- Safety: 16%
- Health and Environment: 11%
- Economic Opportunity and...: 26%
- Culture and Lifelong Learning: 1%

*$260.2M of FY19 Mobility outcome planned spending is for Aviation projects
<table>
<thead>
<tr>
<th>Categories</th>
<th>Amount (in millions)</th>
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<tr>
<td>Mobility Infrastructure</td>
<td>$347.4</td>
</tr>
<tr>
<td>Electric</td>
<td>$191.2</td>
</tr>
<tr>
<td>Wastewater</td>
<td>$97.0</td>
</tr>
<tr>
<td>Technology</td>
<td>$72.8</td>
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<tr>
<td>Water</td>
<td>$71.4</td>
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<tr>
<td>Facilities</td>
<td>$54.7</td>
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<tr>
<td>Stormwater</td>
<td>$47.1</td>
</tr>
<tr>
<td>Vehicles/Equipment</td>
<td>$43.9</td>
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<tr>
<td>Park Amenities</td>
<td>$43.2</td>
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<tr>
<td>Housing</td>
<td>$10.9</td>
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<tr>
<td>Reclaimed</td>
<td>$10.8</td>
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<tr>
<td>Area Master Plan</td>
<td>$4.6</td>
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<tr>
<td>Land Acquisition</td>
<td>$2.2</td>
</tr>
<tr>
<td>Other</td>
<td>$0.1</td>
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</table>

*$250.1M of FY19 Mobility Infrastructure planned spending is for Aviation projects
LRCSP FITS WITHIN A COMPLEX POLICY FRAMEWORK

Vision/Policy

- Imagine Austin Comprehensive Plan
- Austin Strategic Mobility Plan
- Strategic Housing Blueprint
- Flood Mitigation Task Force Report

Implementation

- Long Range CIP Strategic Plan
- Small Area Plans/FLUM
- 5 Year Capital Improvement Program
- Land Development Code Regulations
- Public Infrastructure
- Private Development
THE LRCSP CONNECTS IMAGINE AUSTIN TO THE CIP

- Imagine Austin
- Coordination
- Data-driven Investments
- Charter Requirement
- Needs Assessment
- Transparency
# THE LRCSP COVERS A BROAD ARRAY OF INFRASTRUCTURE TYPES

<table>
<thead>
<tr>
<th>Infrastructure Category</th>
<th>City Department</th>
</tr>
</thead>
</table>
| Area Plans              | Planning and Zoning Department  
                          | Neighborhood Housing and Community Development Department  
                          | Economic Development Department |
| Aviation                | Aviation Department |
| Electric                | Austin Energy |
| Facilities              | Building Services  
                          | Office of Sustainability  
                          | All City departments |
| Housing                 | Neighborhood Housing and Community Development Department |
| Land Acquisition        | Office of Real Estate Services  
                          | All City departments |
| Mobility Infrastructure | Austin Transportation Department  
                          | Public Works Department  
                          | Parks and Recreation Department  
                          | Planning and Zoning Department  
                          | Economic Development Department |
| Park Amenities          | Parks and Recreation Department  
                          | Public Works Department |
| Public Art              | Economic Development  
                          | All City departments |
| Stormwater              | Watershed Protection Department  
                          | Parks and Recreation Department  
                          | Public Works Department  
                          | Economic Development Department |
| Water Infrastructure    | Austin Water Utility |
THE LRCSP ALLOWS PC TO MEET CHARTER REQUIREMENTS

AUSTIN CITY CHARTER, ARTICLE X
§ 4. THE PLANNING COMMISSION — POWERS AND DUTIES

The planning commission shall:

(1) Review and make recommendations to the council regarding the adoption and implementation of a comprehensive plan (as defined by Section 5 of this article) or element or portion thereof prepared under authorization of the city council and under the direction of the city manager and responsible city planning staff;

(4) Submit annually to the city manager, not less than ninety (90) days prior to the beginning of the budget year, a list of recommended capital improvements, which in the opinion of the commission are necessary or desirable to implement the adopted comprehensive plan or element or portion thereof during the forthcoming five-year period;
THE LRCSP INCLUDES THREE COMPONENTS

• Comprehensive Infrastructure Assessment
• Strategic Investment Analysis
• Rolling Needs Assessment

austintexas.gov/cipstrategicplan
Reported asset types with poor or failing conditions:

- Water
- Wastewater
- Stormwater Management
- Streets
- Major Bridges
- Urban Trails

Note that data gaps for various asset types exist for many participating departments. The CIA identifies these gaps and if there are ongoing efforts to address the gaps.
Complete any data gaps

Identify risk and criticality of different types of assets

Measure results against Key Performance Measures

Align asset types with Imagine Austin Comprehensive Plan priorities, Strategic Direction Outcomes, other policies

Show interconnectedness of infrastructure services and types of assets

Create an interactive & online CIA for dynamic updates

Scale the relative cost of infrastructure types in graphics