

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

FY 2017		FY 2018				FY 2019		
May-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
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		

◆
PC Updates
Recommendations
(April/May 2018)

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

CPJC Develops
Recommendation

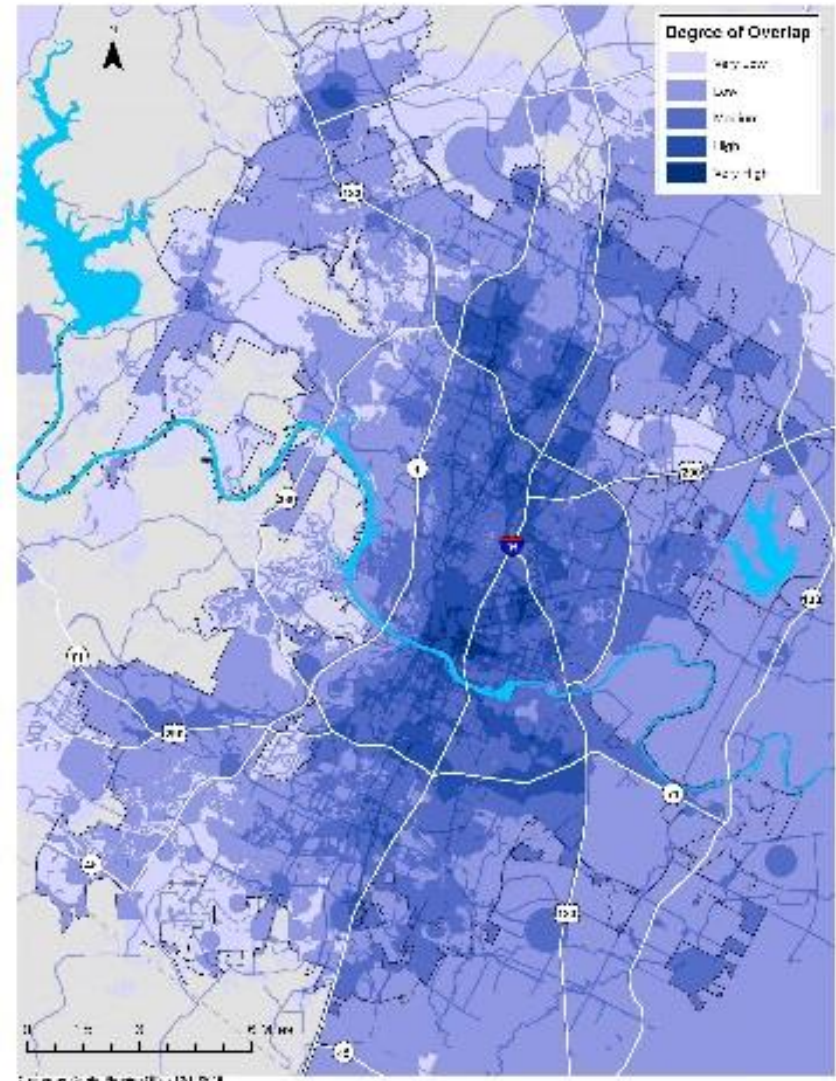
LRCSP MILESTONES

Date	Task
COMPLETE	<ul style="list-style-type: none">• Departments submit needs to Budget (RNA)• PWD finalizes draft Comprehensive Infrastructure Assessment (CIA)• PAZ finalizes draft Strategic Areas Map (SIA)
January 2019	<ul style="list-style-type: none">• PAZ finalizes internal draft LRCSP• CPJC reviews Strategic Areas Map and Priorities
February 2019	<ul style="list-style-type: none">• Departments review internal draft LRCSP
March –April 2019	<ul style="list-style-type: none">• CPJC reviews draft LRCSP (including RNA, CIA, and SIA)• CIP Working Group drafts transmittal memo
May 2019	Planning Commission Transmits LRCSP to CMO

STRATEGIC INVESTMENT ANALYSIS

STRATEGIC AREAS MAP

- **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**

INITIATIVE LAYERS

- 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

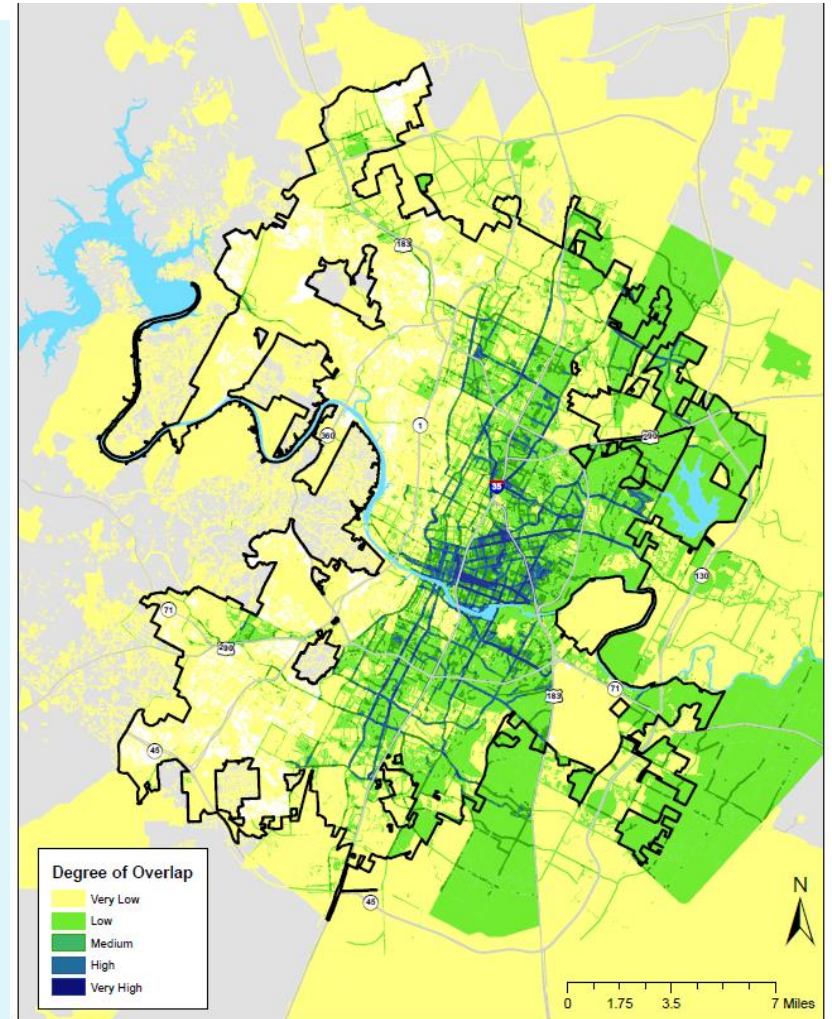
- Health and Environment
 - Colorado River Corridor Plan (Travis County)
 - Watershed Protection Master Plan (*Refined*)
 - Urban Forest Plan (*New*)
 - PARD Parks Master Plans
 - PARD Long Range Plan (*Refined*)
 - Community Health Assessment (*Refined*)
 - Healthy Food Priority Areas (*New*)
- Culture and Lifelong Learning
 - Cultural Districts
 - Entertainment Districts

INITIATIVE LAYERS

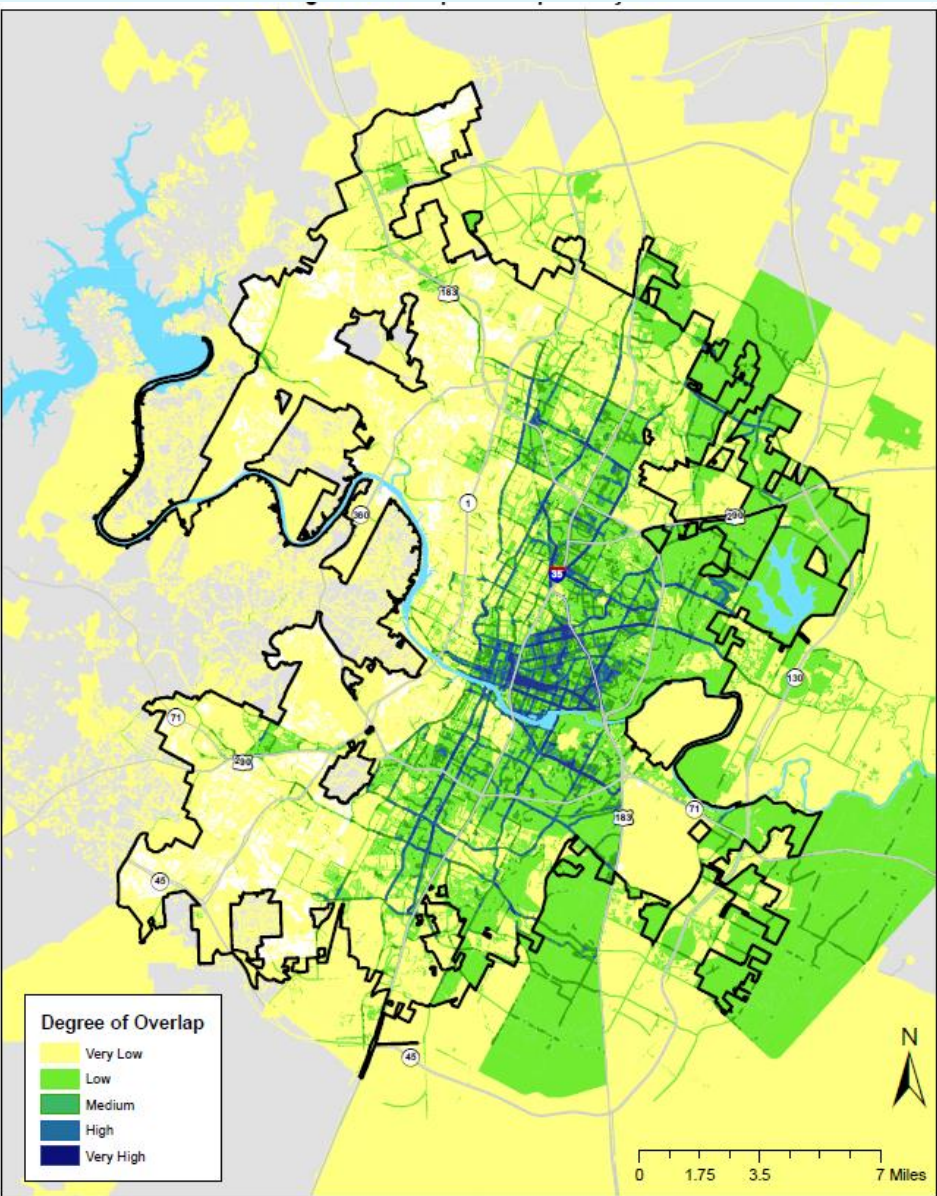
- Safety
 - Watershed Protection Master Plan (*Refined*)
 - Deficient Bridges (TxDOT) (*New, Not Yet Shown*)
 - Vision Zero (*Refined*)
 - Wildfire Protection Plan (*New*)
- Government that Works For All
 - Population Growth By 2040 (*Refined*)
 - City Owned Parcels (*Refined*)

STRATEGIC AREAS MAP

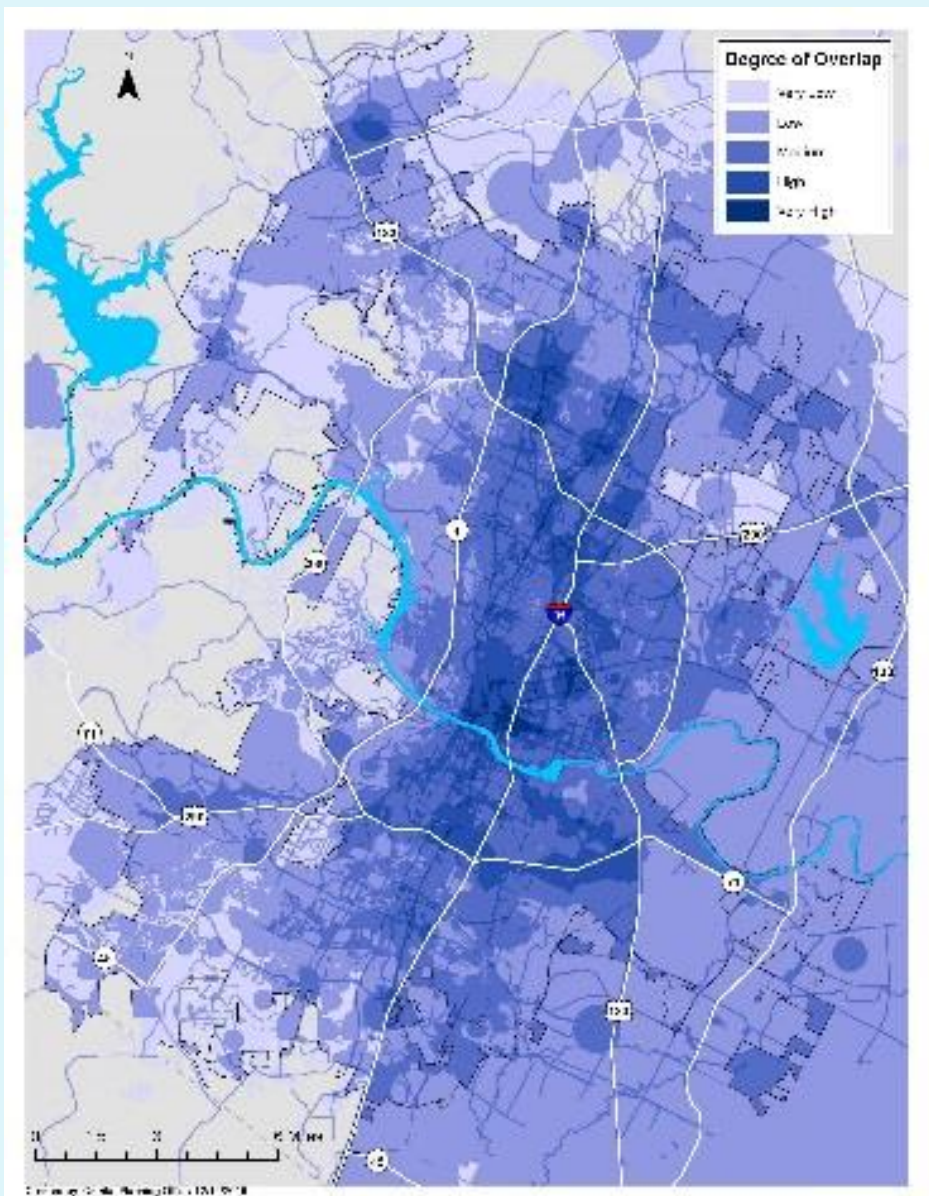
- **General Observations:**
 - More emphasis on Imagine Austin Corridors
 - Downtown heat is focused within CBD
 - Less emphasis on the “core”
 - More emphasis on the Eastern Crescent
 - More heat in suburban areas



2019 Strategic Areas Map



2017 Strategic Areas Map



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

- | | |
|---|--|
| 1 | Strategic Housing Blueprint |
| 2 | Leveraging private investments |
| 3 | Equity |
| 4 | IA Centers and Corridors and value capture tools |
| 5 | Investing in tandem with annexation |

Mobility

- | | |
|---|--|
| 6 | Transit and Austin Strategic Mobility Plan |
| 7 | Vision Zero |

Safety

- | | |
|---|--|
| 8 | Addressing hazards and threats from flooding, wildfire, terror attacks |
|---|--|

DRAFT PRIORITIES

Health and Environment

- | | |
|----|---|
| 9 | Access to healthy and affordable foods and healthcare |
| 10 | Parks, open space, recreation, and urban trails |
| 11 | Green infrastructure |
| 12 | Emphasizing conservation and environmental goals |

Culture and Lifelong Learning

- | | |
|----|--|
| 13 | Strengthen portfolio of programs and build trust |
| 14 | Use publically owned assets for creative space |

Government that Works for All

- | | |
|----|-----------------------------|
| 15 | Financial policies |
| 16 | Transparency |
| 17 | Capital renewal |
| 18 | Areas of initiative overlap |

NEXT STEPS

DISCUSSION NEEDED

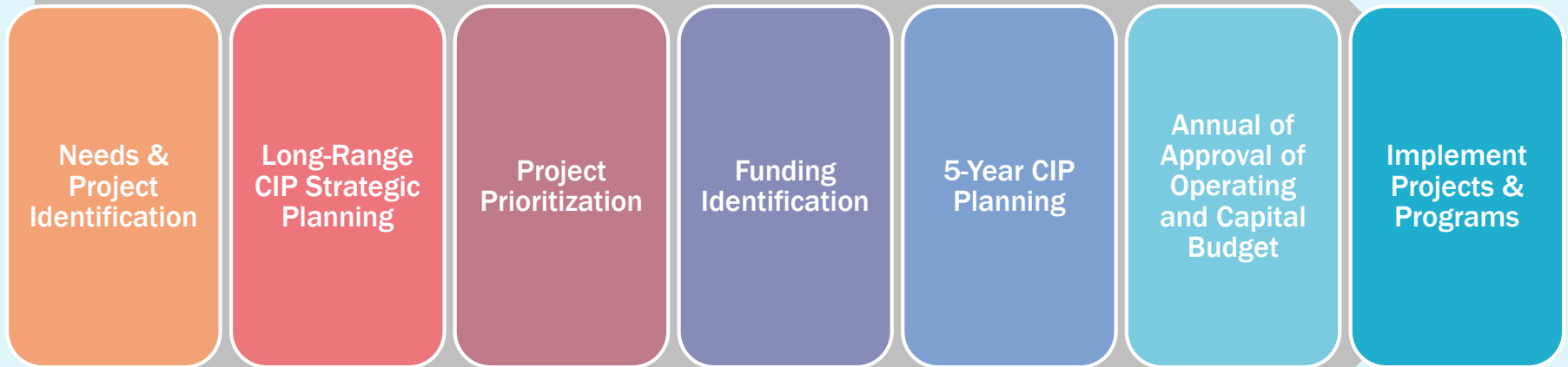
- Feedback on
 - Strategic Areas Map
 - Draft Priorities
- CIP Working Group Schedule

THANK YOU!

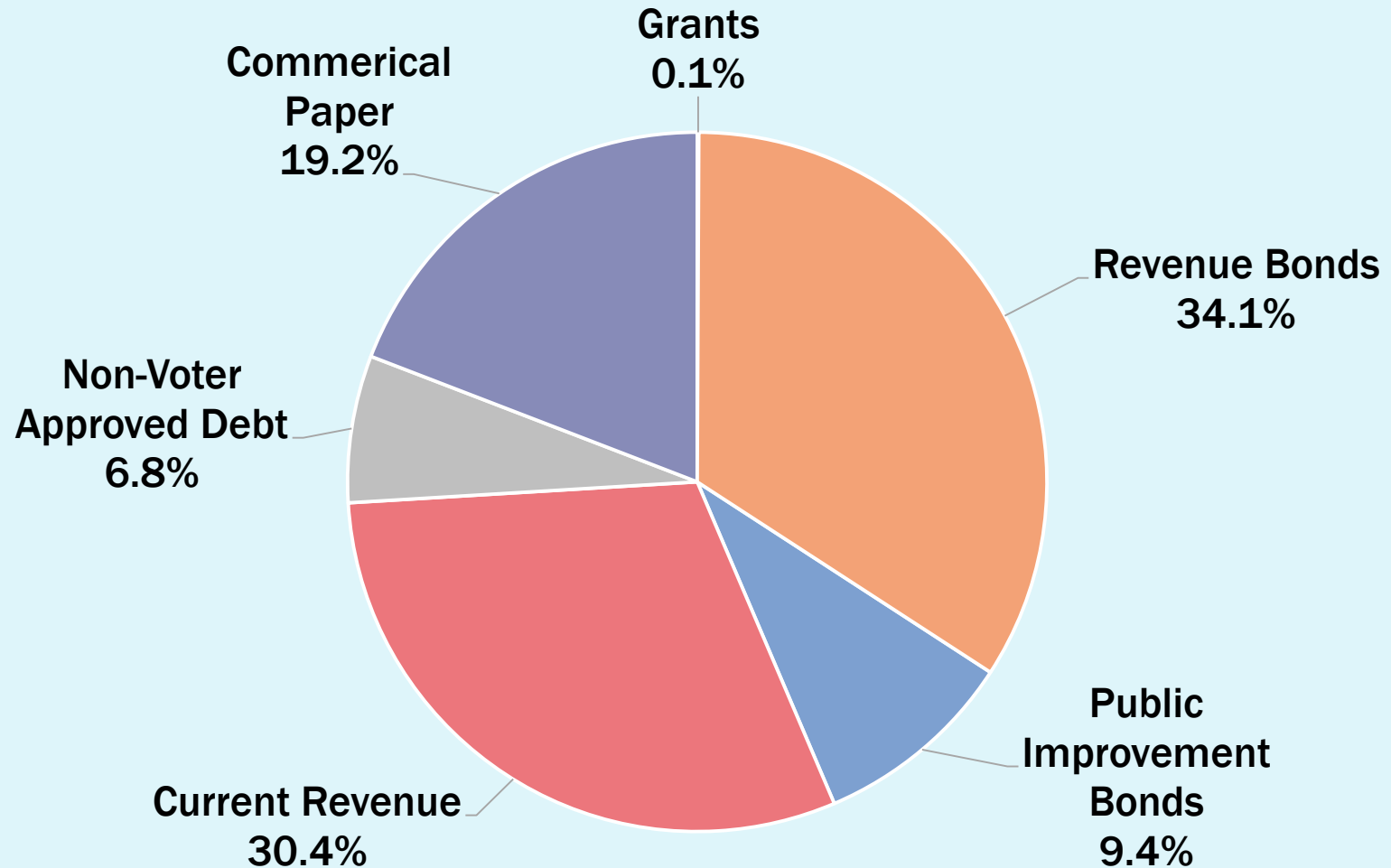
- Stevie Greathouse, Program Manager IV
Planning and Zoning Department
stevie.greathouse@austintexas.gov
- Derica Peters, Senior Planner
Planning and Zoning Department
stevie.greathouse@austintexas.gov

ADDITIONAL BACKGROUND

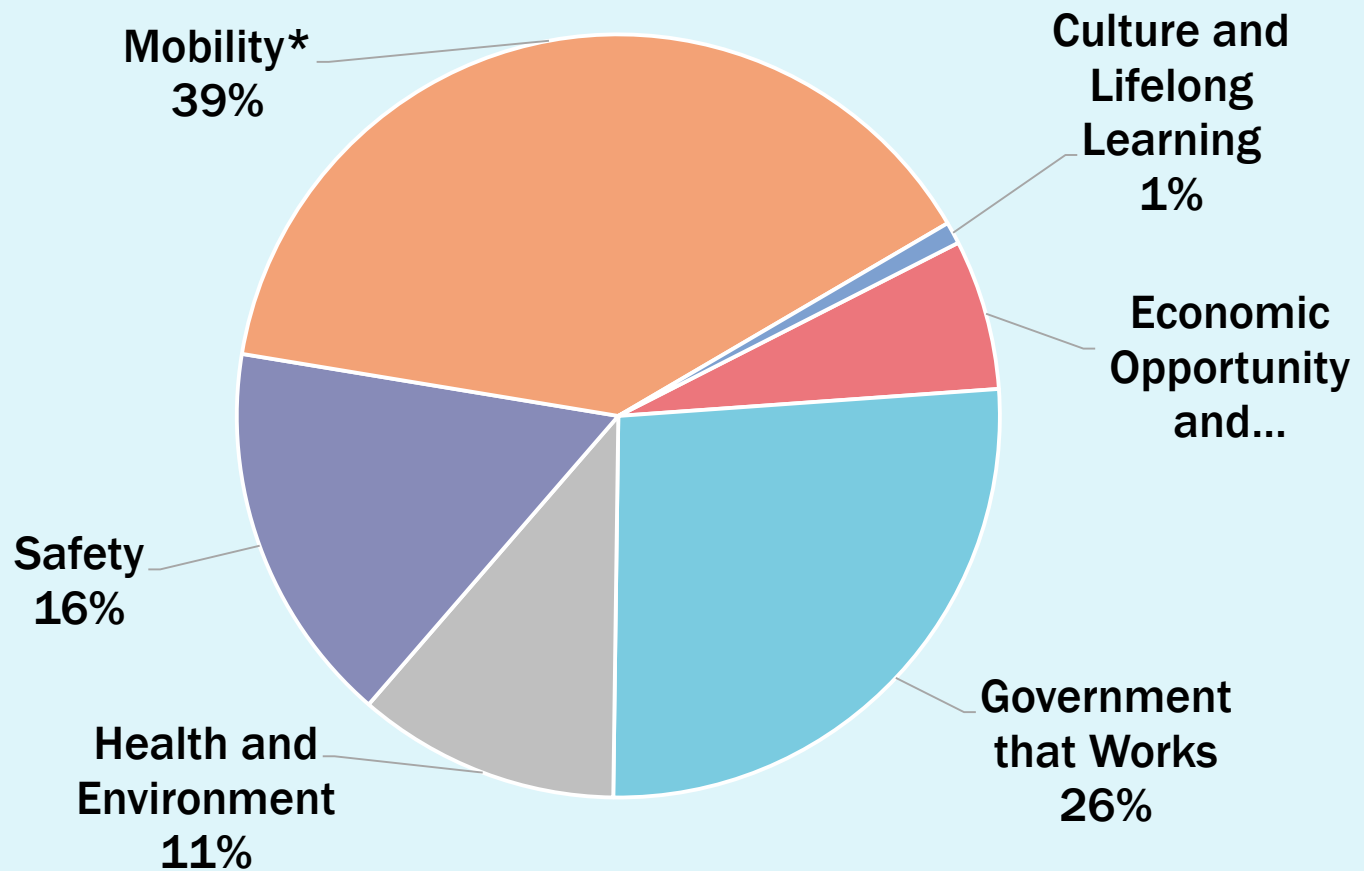
THE CIP PLANNING CYCLE



FY 2018-19 PROPOSED NEW CAPITAL APPROPRIATION BY FUNDING SOURCE: \$1.3 BILLION

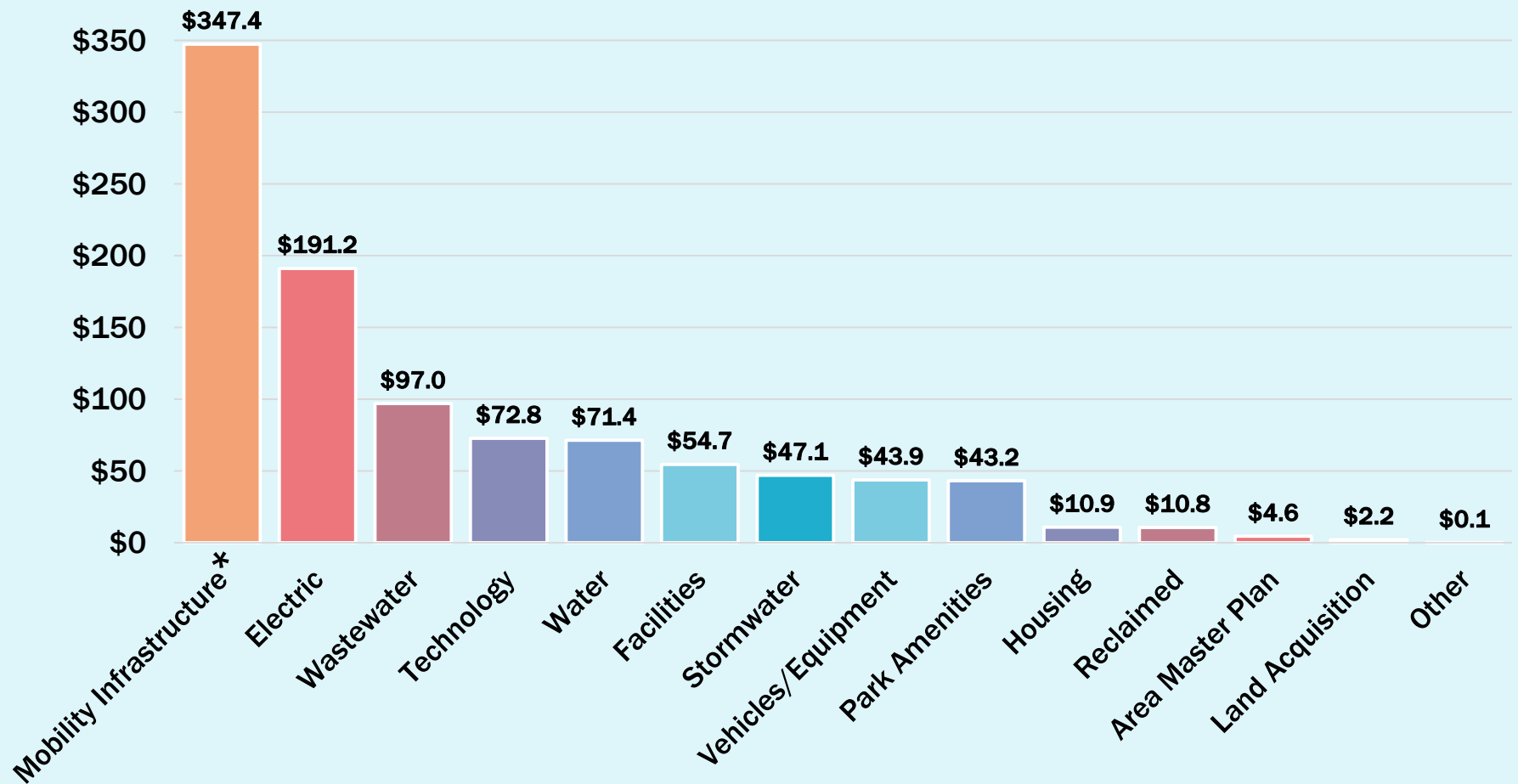


FY 2018-19 PROPOSED CAPITAL SPENDING BY STRATEGIC OUTCOME: \$1.0 BILLION



*\$260.2M of FY19 Mobility outcome planned spending is for Aviation projects

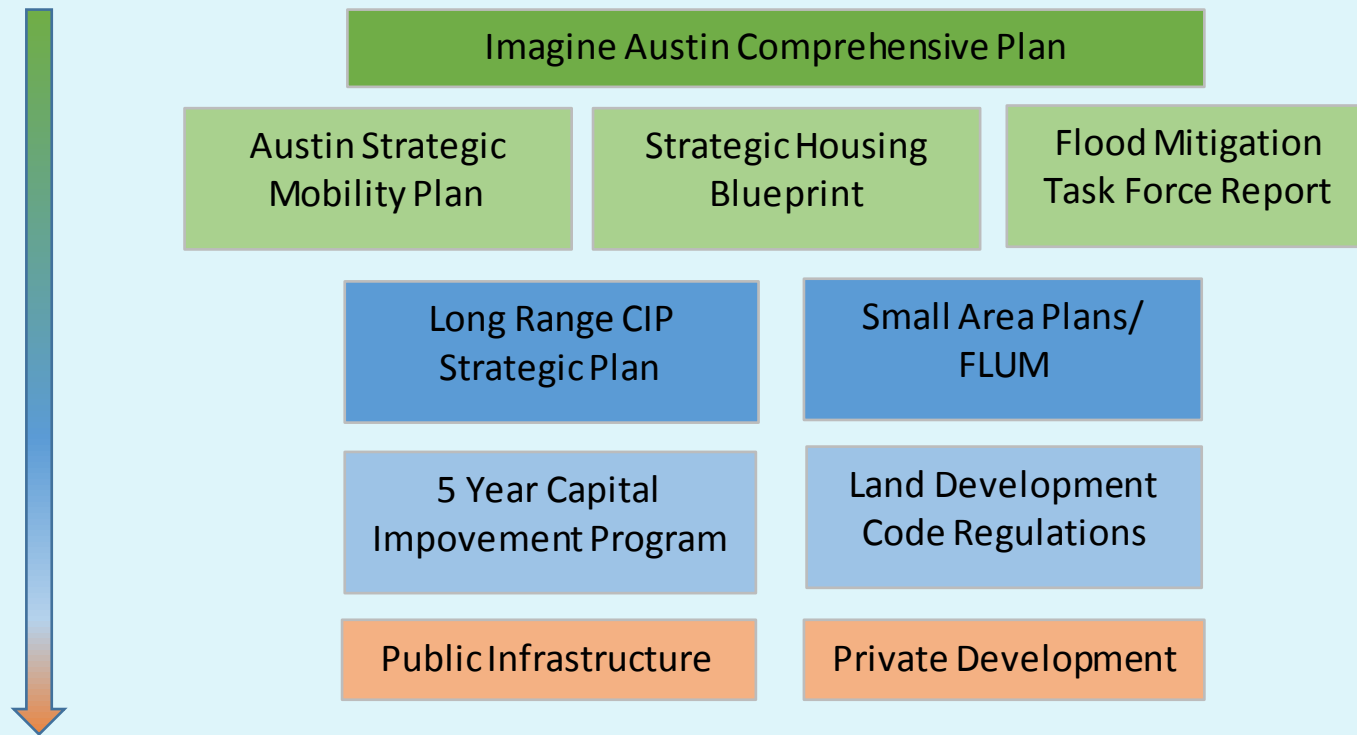
FY 2018-19 CAPITAL SPENDING BY INFRASTRUCTURE CATEGORY (IN MILLIONS): \$1.0 BILLION



*\$250.1M of FY19 Mobility Infrastructure planned spending is for Aviation projects

LRCSP FITS WITHIN A COMPLEX POLICY FRAMEWORK

Vision/Policy



Implementation

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

Infrastructure Category	City Department
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



Fiscal Year 2017-2018

Long-Range
Capital Improvement Program
Strategic Plan

3/31/2017 Draft



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

[austintexas.gov/
cipstrategicplan](http://austintexas.gov/cipstrategicplan)

COMPREHENSIVE INFRASTRUCTURE ASSESSMENT - RESULTS

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.

COMPREHENSIVE INFRASTRUCTURE ASSESSMENT - FUTURE UPDATES

- 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