MEMORANDUM

TO: Mayor and Council Members

FROM: Kimberly Olivares, Chief Performance Officer KSO

DATE: February 23, 2018

SUBJECT: Adoption of Austin Strategic Direction 2023

The attached document is the proposed Austin Strategic Direction 2023. The feedback you provided at the last Council Strategy Workshop on February 7, 2018 was extremely helpful in producing this final draft of strategies, metrics, and challenge statements for each outcome. I wanted to take this opportunity to summarize the journey we have taken together over the last 13 months as you prepare to take action on March 8, 2018.

The City of Austin has not had a strategic plan in place since the early 2000s which creates a challenge for how we focus our efforts and resources. Through developing a strategic plan, we establish a single playbook that establishes clear priorities for the organization. Further, it aids our ability to achieve the goals set out in *Imagine Austin* with a 3- to 5-year perspective instead of one year at a time via the annual budget process.

Strategic Direction 2023 seeks to drive six key outcomes experienced by the Austin community:

- Having economic opportunities and resources that enable us to thrive 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.
- Enjoying a sustainable environment and a healthy life, physically and mentally.
- Being enriched by Austin's unique civic, cultural, ethnic, and learning opportunities.
- Believing that city government works effectively and collaboratively for all of us – that it is equitable, ethical and innovative.

The development of Strategic Direction 2023 began with substantial Council discussions followed by the Outcome teams conducting significant amounts of research. As noted early in the process, the strategic plan development created an opportunity to examine the goals and recommendations among over 120 recent planning efforts including development of numerous master plans by the City and to put them into action in a more cohesive and strategic manner. Each of these planning efforts also entailed extensive community engagement that the teams leveraged during this process in addition to targeted outreach and field research. The teams sought opportunities to immerse themselves in the community to better understand their experiences and shape the development of the Outcomes. For example, teams volunteered and conducted interviews in the Hurricane Harvey shelter, interviewed members of our creative community and residents at Community First! Village, took part in an expedition around the city centered around the Quality of Life commissions and equitable outcomes, and had extensive conversations with community members involved with

the Equity Tool. The combination of leverage and targeted community engagement resulted in a rich and highly community oriented product.

In addition to the attached draft, the final document will include an introduction about why the organization went through the strategic planning process, guiding principles, various cross-cutting themes and values (equity, affordability, innovation, resiliency and sustainability, proactive prevention, and community trust and relationships) infused throughout each of the outcomes, and how it connects with *Imagine Austin*. It will also include a glossary and other helpful resources.

Perhaps most important as we move from development to implementation, is to remember that Strategic Direction 2023 is not a document set in stone. If we find particular metrics or strategies are not producing desired results, we can adjust accordingly. Essentially, Strategic Direction 2023 facilitates a more adaptive and responsive organization as we continue to serve our community each and every day. As always, I am available for any questions you may have. Thank you for your support and collaboration throughout this entire journey.

CC: Spencer Cronk, City Manager
Elaine Hart, Chief Financial Officer
Greg Canally, Deputy Chief Financial Officer
Ed Van Eenoo, Deputy Chief Financial Officer
Assistant City Managers
Chief of Staff

Proposed Strategic Direction 2023

City Council convened five strategy workshops since January 2017 to set the direction for Austin over the next three to five years. This direction is captured on the following pages with a vision, challenge statements, metrics, and strategies to drive 6 key outcomes experienced by the community.

Across the six outcomes are the following perspectives, or strategic themes, that underpin the proposed strategic plan and how it will be implemented:

- *Equity*
- *Affordability*
- *Innovation*
- *Resiliency and Sustainability*
- *Proactive Prevention*
- *Community Trust and Relationships*.

Austin Strategic Direction 2023 includes:

- **Vision** – an aspirational community vision for Austin.
- **Outcomes** – results we seek the Austin community to experience.
- **Challenge Statements** – evidenced-based diagnoses of critical issues facing the Austin community. Full challenge briefs on the strategic plan development portal.
- **Indicators** – assess the degree to which the outcome is being achieved.
- **Metrics** – each indicator has a series metrics to track and report whether the City is making progress on that outcome.
- **Strategies** – actions the City will take to address identified challenges and "move the needle" on indicators and metrics for that outcome.

Vision & Outcomes	p. 1
Outcome: Economic Opportunity and Affordability	p. 2-6
Outcome: Culture and Lifelong Learning	p. 7-10
Outcome: Health and Environment	p. 11-15
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CITY OF AUSTIN STRATEGIC DIRECTION

OUR VISION (from *Imagine Austin*):

Austin is a beacon of sustainability, social equity, and economic opportunity; where diversity and creativity are celebrated; where community needs and values are recognized; where leadership comes from its citizens, and where the necessities of life are affordable and accessible to all.

In working toward this long-term 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:

- Having economic opportunities and resources that enable us to thrive 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.
- Enjoying a sustainable environment and a healthy life, physically and mentally.
- Being enriched by Austin's unique civic, cultural, ethnic, and learning opportunities.
- Believing that city government works effectively and collaboratively for all of us—that it is equitable, ethical and innovative.

Economic Opportunity & Affordability

STRATEGIC OUTCOME:

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

CHALLENGES WE FACE:

1. How might we break the cycle of poverty and inequity so that all residents experience economic mobility?
2. How might we maintain a resilient economy, e.g. *supporting small businesses and skilled workforce*, 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 (i.e. *communities where people's basic needs can be met with short trips*) 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 leverage both prevention and service delivery to reduce the number of people experiencing homelessness in Austin?

COUNCIL INDICATOR CATEGORIES:

A. Employment
B. Income equality
C. Cost of living compared to income
D. Housing
E. Homelessness
F. Skills and Capability of our community workforce
G. Economic mobility

METRICS:

A: Employment

1. Percentage unemployment rate
2. Number of small businesses per capita
3. Number and percentage of commercial and mixed-use development permits that are issued in *Imagine Austin* Activity Centers and Corridors
4. Number and percentage of commercial and mixed-use plan reviews completed on-time
5. Number and percentage of City of Austin contracts meeting Small & Minority Business Resources goals
6. Number of small businesses supported by City of Austin programs

B: Income Equality

1. Number and percentage of residents living below the poverty level (poverty rate)
2. Distribution of household income
3. Number and percentage of census tracts meeting criteria for R/ECAP (Racially/Ethnically Concentrated Areas of Poverty)
4. Number of jobs provided by City of Austin (regular, contract, and temporary employees) that do not pay a living wage
5. Median family income

C: Cost of Living Compared to Income

1. Percentage of households paying more than 30 percent (and more than 50 percent) of income toward housing
2. Percentage of households that are considered cost-burdened based on calculation of housing and transportation costs relative to income (utilities, child care, property tax and health care costs to be added as data becomes available)
3. Dollars-per-hour wage that an individual must earn to support a family in Austin (self-sufficiency wage)
4. Number and percentage of residential units permitted in *Imagine Austin* Activity Centers and Corridors
5. Rates and Fees affordability metrics
    a. Austin Energy: The percentage increase in average annual system rate [target = at or below 2 percent annual compound growth rate beginning October 2012]; Average annual system rate [target = lower 50 percent of all Texas utilities serving residential, commercial and industrial customers (per Energy Information Administration Form 861)]
    b. Austin Water: Percentage of median family income for family of 4 that would be spent on the average water bill
    c. Dollar amount and percentage increase of major rates and fees for a range of customer types
6. Number and percentage of residents living in an area considered to be a “Complete Community” (i.e. a community where people’s basic needs can be met with short trips)

D: Housing

1. Number of un-subsidised affordable market-rate rental units*
2. Number and percentage of residential units that are considered vacant
3. Median house value
4. Number of subsidized and incentivized rental units considered to be affordable*
5. Number and percentage of residential plan reviews completed on-time
6. Number and percentage of newly constructed housing units that are in a range of housing types from small lot single-family to eight-plexes*

**tracked in relationship to Strategic Housing Blueprint targets*

E: Homelessness

1. Number of persons experiencing homelessness (point-in-time count)
2. Number and percentage of persons who successfully exit from homelessness
3. Number of new people experiencing homelessness
4. Number and percentage of people receiving homelessness services through COA contracts and DACC case management who move into housing
5. Number of new permanent supportive housing units constructed
6. Number of persons served by Homeless Outreach Street Team and estimated dollars of resulting avoided system costs related to those individuals

F: Skills and Capability of Community Workforce

1. Number and percentage of students graduating from high school (including public, charter, private, and home schools and students earning high school equivalent if data is available)
2. Number and percentage of students attending schools rated as "improvement required" by the Texas Education Agency
3. Number of apprenticeship and internship positions offered by City of Austin
4. Number and percentage of people who successfully complete Workforce Development training (goal to have data on number and percentage who obtain employment)
5. Number and percentage of digital inclusion program participants who report improved digital skills
6. Number and percentage of children enrolled in quality Early Childhood Education programs (as evidenced by meeting Texas Rising Star criteria)

G: Economic Mobility

1. Number and percentage of residents who are working and earning less than 200 percent of the federal poverty level
2. Number and percentage of leased dwelling units with look-back periods meeting a local fair housing standard
3. Number of persons placed out of poverty into middle-skill jobs
4. Number of households benefiting from City's Customer Assistance Program
5. *Proposed Future Metrics*: We seek to identify a methodology and dataset(s) to better understand the following:

a. Displacement (related to Strategy #5)
b. Results of economic mobility services over multi-year period (lived experience related to Strategy #11)

STRATEGIES:

Introduction: Economic Opportunity and Affordability strategies focus on reducing economic disparities by understanding and addressing root causes, leveraging public-private partnerships, and supporting children and adults toward long-term success. These strategies also foster economic resiliency by strengthening the small-business sector, aligning worker skills and employer needs, and developing an inclusive workforce. In addition, several strategies address the need for better data and systems to ensure our efforts are cost-effective and impactful to the people we serve.

1	Influence the supply of jobs to support availability of and access to middle-skill jobs and expansion of jobs/employers to benefit communities experiencing high unemployment or lacking access to jobs.
2	Influence the skills of our local workforce by developing and implementing a City of Austin workforce development roadmap to meet regional goals. Align local workforce skills with needs of employers and track outcomes with a special focus on economic improvement for people of color and historically marginalized communities.
3	Assess outcomes of our programs that support entrepreneurship and designated small, minority-owned, women-owned and disadvantaged businesses and optimize for participant success (*e.g. business expansion, revenue, profitability*).
4	Serve as a model employer in addressing workplace inequity and influence other employers in Austin to adopt similar practices.
5	Develop and act on recommendations to reduce the number of households and businesses displaced from Austin due to unaffordability.
6	Implement “highest potential impact” actions identified in Austin’s Strategic Housing Blueprint.
7	Acknowledge Austin’s history of racial segregation and counter it by applying an equity perspective to the City’s land development code and associated programs and policies, aligning with community priorities as articulated in Imagine Austin, and ensuring affordable housing options throughout Austin.

8	Define and enact our response to homelessness focusing on efficient and effective use of our resources to address disparities, prevent homelessness, and support housing stability.
9	Develop and enact recommendations for supporting successful housing and employment outcomes for individuals re-entering the community following incarceration.
10	Create equitable access to quality Early Childhood Education (ECE) by supporting families who do not qualify for existing free programs and cannot afford quality programs on their own, increasing availability of quality ECE programs, and encouraging living wages for ECE providers.
11	Advance economic mobility by equipping and empowering families with wraparound services over a multi-year period so that parents can succeed in the workforce and children are prepared to succeed in adulthood.
12	Support a resilient business environment that supports a climate of innovation, entrepreneurship, and investment and reflects our community values by optimizing City processes and regulations to improve affordability and timeliness.

Culture & Lifelong Learning

STRATEGIC OUTCOME:

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

CHALLENGES WE FACE:

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

COUNCIL INDICATOR CATEGORIES:

A. Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources
B. Vibrancy and sustainability of creative industry ecosystem
C. Appreciation, respect, and welcoming of all people and cultures
D. Honoring and preservation of historical and ethnic heritage
E. Lifelong learning opportunities

METRICS:

A: Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources

1. Percentage of residents who report being satisfied or very satisfied with the quality of cultural and learning services and programs
2. Percentage of creatives who report that they do not have access to creative space they require.
3. Percentage of residents who report being satisfied or very satisfied with the quality of the City's cultural and learning facilities
4. Percentage of residents who report that they have attended a cultural event or program organized by the City in the past 6 months
5. Percentage of recreation program participants reporting an improvement to their quality of life as a result of the program
6. Percentage of available reservations filled at City-owned cultural spaces

B: Vibrancy and sustainability of creative industry ecosystem

1. Median earnings of metro-area creative sector occupations (as defined by specific Bureau of Labor Statistics Standard Occupational Classifications System [SOC] codes)
2. Number of people employed in the creative sector (as defined by specific North American Industry Classification System [NAICS] codes) in the Austin Metropolitan Statistical Area
3. Austin's "score" on the Creative Vitality Suite Index
4. Number and percentage of creative-sector professionals who indicated they benefited from a City-sponsored professional development opportunity
5. Number of community members who attended performances/events arranged through cultural and music contracts
6. Number and percentage of creatives who report having access to affordable creative space

C: Appreciation, respect, and welcoming of all people and cultures

1. Percentage of residents who report feeling welcome in Austin
2. Percentage of all Austin ZIP Codes where 70 percent or more of residents are the same race
3. Change in percentage of Austin population that is African American
4. Number of attendees at City-supported multicultural activities
5. Percentage of participants in City-supported events or programs who report that they increased their knowledge and understanding of culture, history, and/or art
6. Percentage of residents who attended a City-supported cultural event who reported they have a deeper appreciation of a culture different from their own

D: Honoring and preservation of historical and ethnic heritage

1. Percentage of residents who feel that Austin is a place that honors and preserves their personal heritage
2. Number of historic and/or culturally significant facilities (e.g. *homes, businesses, landmarks*) preserved that reflect Austin's diverse history
3. Number and percentage of archival requests fulfilled
4. Number of culturally significant homes and/or landmarks threatened or that have been lost

E: Lifelong learning opportunities

1. Percentage of residents who report participating in a lifelong learning activity in the past three months
2. Number of participants in City-offered lifelong learning events, activities, and resources *(Segmented by department, program, and participant demographics)*
3. Percentage of participants satisfied with City-offered lifelong learning events, activities, and resources. *(Segmented by department, program, and participant demographics)*

STRATEGIES:

Introduction: Culture and traditions make up the fabric of who we are and how we interact with each other, and lifelong learning enhances our understanding of the world around us, provides us with opportunities, and improves our quality of life. Austin's reputation as a dynamic community rooted in rich cultural heritage, diverse creative expression, and inclusive civic exchange is now at risk of disappearing. The strategies focus on preserving a comprehensive and accurate history of Austin, supporting our creative ecosystem, and enhancing lifelong learning opportunities, so that we can maintain Austin as a vibrant place to live, work, learn, and thrive.

1	Regularly inventory and evaluate culture and lifelong learning programs and facilities provided by the City and our community partners, with a focus on identifying gaps, shortcomings, and opportunities that may have an impact on equity and quality.
2	Implement a standardized interdepartmental process to collect, analyze, and share demographic participation and satisfaction levels with our culture and lifelong learning offerings to evaluate and improve programs and facilities.
3	Strengthen our portfolio of culture and lifelong learning programs, events and facilities by engaging and building trust with the community to ensure equitable access and participation, and that services are aligned with community expectations.

4	Maintain a mapped inventory of City and non-City cultural and historical assets to identify and address service gaps while accurately recognizing, preserving and, elevating the profile of place-based and underrepresented histories, narratives, and gathering spaces.
5	Ensure Austin's historical narrative is comprehensive and accurate by partnering with the community to protect, preserve, and share the character of Austin's cultural, social, economic, political, and architectural history.
6	Leverage City-owned assets (buildings and land) to increase the amount of affordable creative space that is available to working artists, and incentivize the equitable and inclusive development, redevelopment, and use of other publicly and privately owned assets for creative space.
7	Assist artists and creatives in all disciplines in developing a roadmap to secure capital, patronage, and build capacity to ensure their long-term prosperity.

Health & Environment

STRATEGIC OUTCOME:

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

CHALLENGES WE FACE:

1. How might we proactively create conditions that result in optimal physical, mental, and behavioral health, and ensure access to health services are available to all Austinites?
2. How might we ensure race, ethnicity, gender, age, sexual orientation, education, geographic location, and income level do not pre-determine whether individuals are able to achieve better health?
3. How might we create equitable access to parks, trails, open space, and recreational opportunities?
4. How might we achieve success on ambitious sustainability goals, preserving the quality of the environment and availability of natural resources as we adapt to a changing climate?
5. How might we support more connected communities, strengthening our community well-being and enabling more effective responses and recoveries tied to major events?
6. How might we embed consideration of factors that affect physical, mental, and behavioral health status within all City departments, and strengthen collaboration with external health service providers and stakeholders, to increase synergy and improve health outcomes?

COUNCIL INDICATOR CATEGORIES:

A. Healthy conditions among individuals [absence of unhealthy conditions]
B. Accessibility to quality health care services, both physical and mental
C. Accessibility to quality parks, trails, and recreational opportunities
D. Environmental quality
E. Climate change and resilience
F. Food security and nutrition

METRICS:

A: Healthy conditions and absence of unhealthy conditions among individuals

1. Years of potential life lost before age 75 per 100,000 population
2. Percentage of people who report 5 or more poor mental health days within the last 30 days
3. Percentage of children whose body mass index (BMI) is considered obese
4. Percentage of residents with cardiovascular disease
5. Number and percentage of clients served through City's health equity contracts who achieve intended healthy outcomes (e.g. *healthy infant birth weight*)

B: Accessibility to quality health care services, both physical and mental

6. Percentage of residents younger than 65 with no health insurance coverage
7. Percentage of residents ≥ age 65 who received a core set of preventive clinical services in the past 12 months
8. Infant mortality rate (*number of deaths of infants younger than 1-year-old per 1,000 live births*)
9. Number of suicides and unintentional overdose deaths
10. Number and percentage of clients supported through the City of Austin, including community-based preventative health screenings, who followed through with referrals to a healthcare provider or community resource
1. Number of eligible clients receiving services through our immunizations program

C: Accessibility to quality parks, trails, and recreational opportunities

1. Percentage of residents who have access to parks and open spaces (live within one-quarter mile in urban core and within half-mile outside of urban core)
2. Austin's ParkScore ranking (absolute score and ranking among U.S. cities)
3. Percentage of residents satisfied with Parks and Recreation programs and facilities
4. Percentage of Parks and Recreation facilities that comply with ADA standards
5. Number and percentage of linear miles of newly constructed sidewalks and urban trails that lie within ZIP codes with disproportionate prevalence of chronic diseases or conditions or with a car-dependent Walk Score

D. Environmental quality

1. Number of days per year of good air quality (Air Quality Index Value <51)
2. Number of days per year in which ground level ozone concentration exceeds EPA standard
3. Number and percentage of creeks and lakes in good or excellent health
4. Number of tons and percentage of collected residential materials diverted from landfill
5. Percentage of Austin's total land area covered by the tree canopy
6. Number of gallons of water pumped from treatment plants per capita per day

E. Climate change and resilience

1. Community carbon footprint (*number of metric tons of carbon dioxide emissions*)
2. Percentage of residents who report having high levels of social support through friends and neighbors outside of their home
3. City of Austin carbon footprint (*number of metric tons of carbon dioxide emissions from our government activity*)
4. Percentage of total energy consumed that is generated by renewable power sources
5. Number and percentage of buildings, roadways, and properties whose exposure to high flooding risk, extreme heat, or wildfire risk have decreased due to City efforts

F: Food security and nutrition

1. Percentage of residents experiencing food insecurity
2. Number and percentage of residents living in healthy-food priority areas
3. Number and percentage of eligible students who are participating in free and reduced lunch programs at local schools
4. Percentage of residents eligible for SNAP and WIC who are enrolled in the program
5. Number of City-supported fresh food access points in healthy-food priority areas

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STRATEGIES:

Introduction: Every community member deserves opportunities to live a full, healthy life and a key foundation for that is a healthy environment. These strategies intend to address disparities within our community, building on successful programs so that all of us can access healthy food, recreational opportunities, and quality health care when needed. By building stronger community connections and protecting people and the environment from long-term effects of a changing climate and population growth, we can become a healthier, more resilient community.

1	Promote healthy living and well-being with a particular focus on areas and communities with high rates of chronic disease and high-risk behaviors who lack access to services.
2	Provide and/or support initiatives that can connect those seeking wellness and medical care with the appropriate providers, and help them navigate and overcome critical barriers to obtaining health and mental health services (e.*g. getting to appointments, cost of care*).

3	Convene partners to create innovative, outcome-focused, patient-centered approaches that enhance Austin's health system by clearly defining roles and responsibilities, reducing duplication of services, leveraging resources, filling community gaps in services, and advancing collective community health strategies.
4	Adjust our contracts with social service providers to include accountability for outcome-based results and determine the best approach to award multi-year contracts so that each funding category (*e.g. mental health, basic needs, early childhood*) can be independently reviewed on a regular cycle.
5	Incorporate health considerations into program and policy decision-making, taking into account the influence of race, income levels, education, and the built environment on health outcomes.
6	Implement community-informed initiatives that make healthy and affordable foods easily accessible to all, especially for our vulnerable populations and historically marginalized communities.
7	Improve community health, social cohesion and connections, and resilience through programs and amenities that strengthen families, foster an increased sense of community, and enhance support networks.
8	Leverage innovative financing models and partnerships to support, maintain, and expand parks, open spaces, recreational facilities, and our urban trail network.
9	Provide accessible, diverse, and inclusive parks and recreation programs and amenities to encourage utilization by all ages and abilities with a specific focus in historically marginalized communities.
10	Integrate nature into the city by developing and implementing a green infrastructure plan, as envisioned by *Imagine Austin,* that creates a network of natural lands and other open spaces while dispersing environmental risks to people and property equitably across the city.
11	Expand acquisition and designation of permanently protected natural and environmentally sensitive areas (to include farmland and wildlife habitats) across the region, and provide community access to these areas for educational and recreational programs where feasible.
12	Invest in a variety of energy, water, and air quality programs and initiatives that emphasize conservation and environmental protection, and are aligned with our long-term environmental policy goals (*e.g. Austin Community Climate Plan, Zero Waste Master Plan*).

13	Incorporate population growth and climate projections into City planning efforts and into programs that serve residences and buildings most at risk due to a changing climate (extreme heat, drought, flood, wildfire) to enable the community to successfully respond, adapt, and thrive.

Safety

STRATEGIC OUTCOME:

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

CHALLENGES WE FACE:

1. How might we engage and inform the community to ensure that public safety services are delivered to a diverse community and vulnerable populations in a safe, timely, and proactive manner given the challenges of significant population growth, racial inequities, and traffic congestion?
2. How might we build meaningful community relationships that transform our organizations, foster trust and legitimacy, and increase compliance with laws and regulations?
3. How might we strengthen local and regional partnerships to prevent, prepare for, and respond to natural and human-caused hazards including digital security breaches?
4. How might we ensure that our enforcement and justice processes are accountable, fair, equitable, impartial, and transparent?
5. How might we proactively identify, assess, and manage risks related to the quality, reliability and access to critical infrastructure given the challenges of an aging infrastructure, greater climate impacts, and population growth?

COUNCIL INDICATOR CATEGORIES:

A. Success of emergency response
B. Community compliance with laws and regulations *(actual and perceived)*
C. Emergency prevention, preparedness, and recovery
D. Quality and reliability of critical infrastructure
E. Fair administration of justice

METRICS:

A: Success of emergency response

1. Percentage of residents and visitors who say they feel safe anywhere, anytime in the city (at home, at work, and in my community)
2. Percentage of residents who say they trust the City's public safety services
3. Percentage of community members (public safety consumers) who say they feel the response to their emergency was delivered effectively
4. Number and percentage of our responders who have completed initial and continuing training related to serving vulnerable and diverse community members (examples: mental, behavioral health, de-escalation training)
5. Number and percentage of emergency responses that meet established time standards for that type of response

B: Community compliance with laws and regulations *(actual and perceived)*

1. Part 1 violent crime rate per 1,000 population and percentage change in that rate (segment by crime type, e.g. sexual assault, domestic or relationship violence)
2. Part 1 property crime rate per 1,000 population and percentage change in that rate
3. Percentage of residents who say they have knowledge and understanding of community laws, codes, and ordinances
4. Percentage of residents who say they feel safe within their workplace.
5. Number of occupational injuries/illnesses per 100 full-time workers
6. Percentage of actual public safety time spent on community engagement compared to goals for community engagement

C: Emergency prevention, preparedness, and recovery

1. Number and percentage of residents living in high-risk areas for natural disasters who are enrolled to receive regional emergency alerts
2. Percentage of residents living in high-risk areas for natural disasters who say they have access to information and education pertaining to disasters and other major emergencies
3. Percentage of residents who say that they are prepared to help themselves, their families, and their neighbors to respond effectively to disasters and major emergencies
4. Number and percentage of partner safety agencies and organizations participating in local and regional emergency exercises
5. Number and percentage of City of Austin employees who have completed emergency management and preparedness response training (if appropriate to their position)

D: Fair administration of justice

1. Difference between the percentage of citations, warnings, field observations, and arrests that result from motor vehicles stops, and arrests issued to individuals of a particular race compared to the percentage of that race in the City of Austin
2. Percentage of people who say they were treated fairly during our enforcement and judicial processes
3. Number and percentage of use of force incidents in proportion to the number of arrests made
4. Number and percentage of instances where people access court services other than in person (e.g. *kiosk, mobile application, online, expanded hours*)
5. Number and percentage of court cases that are adjudicated within case processing time standards
6. Number and percentage of all cases granted alternative form of adjudication (e.g. community service) in lieu of monetary penalties for those not able to pay

E: Quality and reliability of critical infrastructure

1. Number and percentage of City departments that have documented critical infrastructure following sector-specific guidance
2. Number and percentage of departments that have completed performance and vulnerability audits of documented critical infrastructure following sector-specific guidance
3. Number and percentage of our critical infrastructure for which vulnerabilities have been assessed and addressed via protective and/or mitigation strategies
4. Number and percentage of our critical infrastructure assets with current, accredited or non-accredited disaster recovery and Continuity of Operations Plans (COOP). Indicate accreditation details where applicable

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STRATEGIES:

Introduction: To develop strategies for the Safety Outcome, we asked the community and internal stakeholders this primary question: What are the highest-impact actions that we can take in the next three to five years to address our challenges and make all community members safer at home, at work, and in the community? Their responses and the following strategies fall into four themes: 1) proactive prevention using evidence-based strategies; 2) relationship building and working regionally; 3) enhancing our ability to work with diverse and vulnerable community members, and 4) collaboratively assessing and mitigating risk across critical infrastructure systems.

1	Develop and act on recommendations to ensure that all community members are treated fairly and equitably in the enforcement of laws and the adult and juvenile justice systems, whether they are defendants or victims of crime.

2	Enhance and build relationships between community members, organizations, and public safety professionals to define, prioritize, and address community safety needs.
3	Create a shared understanding with the community about what constitutes timely, equitable, and effective safety outcomes and align performance expectations and resource investments accordingly.
4	Strengthen individual, family, and neighborhood preparedness for emergencies to ensure effective responses and recovery.
5	Enhance our partnerships with the community, other governmental organizations, and the private sector to prepare for, respond to, and recover from hazards and threats such as flooding, wildfire, cyber breaches, and terror attacks.
6	Advance our ability to engage and communicate with the community before, during, and after a disaster or emergency in ways that effectively connect people with accurate information, critical assistance, and support systems for response and recovery.
7	Develop consistent ongoing training to develop knowledge and skills across all City departments for emergency preparedness, response, and recovery with a particular focus on our ability to deliver safety services to vulnerable and historically marginalized communities.
8	Collaboratively and comprehensively assess the vulnerabilities and interdependencies that exist for critical City infrastructure. Prioritize actions and investments to prevent and mitigate the identified risks.
9	Improve positive outcomes in the justice system by understanding the perspectives of those who interact with the adult and juvenile justice systems (crime victims, defendants, etc.). Increase information-sharing across partner organizations, with an initial focus on increasing access to services and alternatives to adjudication (formal decision by a judge).
10	Engage our workforce and Austin’s public and private organizations to increase workplace safety awareness and compliance.

Government That Works For All

STRATEGIC OUTCOME:

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

CHALLENGES WE FACE:

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, in a dynamic legislative environment, 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 both staff and the customer (community members)?
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, community focus, and high performance?
7. How might we improve engagement to include voices of our most vulnerable communities, demonstrate the impact of public input, and generate meaningful outcomes for the community?

COUNCIL INDICATOR CATEGORIES:

A. Financial cost and sustainability of City government
B. Condition/quality of City facilities and infrastructure and effective adoption of technology
C. Satisfaction with City services
D. Employee engagement
E. Stakeholder engagement and participation
F. Equity of City programs and resource allocation
G. Transparency and ethical practices

METRICS:

A: Financial cost and sustainability of City government

1. Median City property tax as percentage of median family income
2. City tax percentage of full property tax bill
3. Adopted operations and maintenance (O&M) tax rate as a percentage of the effective O&M tax rate
4. Cost of City services per capita adjusted for inflation (General Fund only)
5. Ratio of current reserves to overall annual General Fund budget
6. Financial Stability of the City of Austin Employees' Retirement Systems
7. City Bond ratings
8. Percent variance between actual and budgeted revenue

B: Condition/quality of City facilities and infrastructure and effective adoption of technology

1. Percentage of time that City-owned infrastructure is operational
2. Percentage of City facilities rated as "good" in the Facilities Condition Index
3. Total time critical city services were unavailable due to information security risk
4. Percentage (number and square footage) of all City buildings with ENERGY STAR scores greater than 75
5. Number of City Services provided online through the City of Austin Web Portal
6. Percentage of residents and employees who are satisfied with the condition of City-owned facilities (e.g. *cleanliness, safety, accessibility*)
7. Percentage of infrastructure that is classified as poor or failing condition in the Comprehensive Infrastructure Assessment

C: Satisfaction with City services

1. Percentage of callers who report being satisfied with the services provided when they contacted our Austin 3-1-1 assistance telephone number
2. Percentage of Austin residents who report being satisfied or very satisfied with the overall quality of services provided by the City
3. Percentage of residents who report being satisfied or very satisfied with the value they receive from the City of Austin for the taxes and fees they paid
4. Percentage of departments meeting established service standards
5. Percent operational availability of City's fleet vehicles

D: Employee engagement

1. Percentage of employees who feel that their ideas and suggestions are valued by department management
2. Percentage of employees who report overall satisfaction with promotion, career opportunities, and competitiveness of salary
3. Percentage of City employees who believe the City uses results of the Listening

to the Workforce survey to make improvements in the workplace
4. Employee attrition rate (categorized by reason for leaving)
5. Percentage of employees who feel that their department values diversity

E: Stakeholder engagement and participation

1. Percentage of eligible residents who are registered to vote and who participate in City elections
2. Percentage of residents who express high levels of satisfaction with the outcomes of their engagement with the City
3. Percentage of residents who believe Austin values dialogue between residents and government
4. Number of engagement/outreach activities by department, Council district, time and type of activity

F: Equity of City programs and resource allocation

1. Percent variation of residents' satisfaction rates with City services based on race, sex, religion, ethnicity, age, and ability
2. Difference between the percentage of community members of a particular race represented on City Boards and Commissions compared to the percentage of that race in the overall community population
3. Percentage of City departments implementing the equity assessment tool
4. Percentage of City employees who have completed diversity / anti-racism / implicit bias training
5. Number and percentage of public-facing City services that can be performed online

G: Transparency and ethical practices

1. Percentage of residents who report employees of the City of Austin are ethical in the way they conduct City business
2. Number of findings of fraud, waste, and abuse by employees, officials, and contractors
3. Percentage of employees who report that those in their work group generally behave ethically in the workplace
4. Percentage of datasets published in the Open Data portal that are being utilized frequently (such as through an application programming interface (API) connection)
5. Number of findings of unethical behavior as determined by the Ethics Review Commission
6. Percentage of residents who report that they are satisfied with their ability to engage the City in a fair and transparent manner

STRATEGIES:

Introduction: Strategies for the "Government That Works For All" Outcome focus on improving the experience of all community members, while increasing equity, managing long-term costs, and increasing efficiency and innovation. This work cannot be accomplished without community collaboration and strong investments in our employees, infrastructure, facilities, and technology. Additionally, the City must continue to be proactive in collaborating across governments and be vigilant about state and national policy changes that impact our community. Overall, if we are successful with this outcome, we will become a more inclusive, better performing, and more strategic organization that builds community trust with everyone in our community.

1	Regularly evaluate City taxes and fees in the context of the total financial burden experienced by the community relative to the results delivered for their investment, and communicate this information in ways that are clear and understandable to the community.
2	Demonstrate financial stewardship by following the policies and practices that have earned the City our high bond ratings, strengthen formation, management, and accountability around contracts and grants, and align resource allocation (time and money) with the six strategic outcomes in ways that yield the greatest impact.
3	Increase equity in our community by allocating City resources based on greatest need and in ways that have the highest impact, consistent with recommendations from existing City reports and studies.
4	Update and standardize the way we measure and monitor service and performance standards. Proactively communicate this information both inside and outside of the organization.
5	Enhance communication and collaboration between City Council, City staff, and community members to enhance transparency, trust, and shared decision making. Ensure collaboration is strengthened by accessible, timely, and accurate information sharing.
6	Engage community members on the matters that impact them in ways that are timely, convenient, meaningful, and honor their communication preferences; and equip employees to better engage vulnerable and historically marginalized communities.
7	Establish a consistent and clear City of Austin brand to improve communication, engagement, participation, and pride with residents, businesses, visitors, and employees.

8	Create a new integrated approach to managing community members' multiple relationships with different City departments to strengthen feedback loops, build trust, and improve satisfaction.
9	Establish standards for secure data collection, storage, and sharing while leveraging open source technologies, mobile-ready web applications, and proven agile project methodologies to improve how we manage projects and information.
10	Utilize a transparent data-driven process to prioritize improvements to and management of 1) our buildings, facilities and information technology to maximize the experience of our customers and employees; and 2) our electric, water, wastewater, stormwater, and transportation infrastructure to minimize lifecycle costs and maximize service delivery.
11	Improve our competitiveness as an employer to attract, efficiently hire, and retain a diverse, highly skilled workforce across the entire City organization.
12	Increase the use of departmental equity assessments and cultural competency training to make better informed decisions that advance equity in our community.
13	Establish a workplace culture of high performance, continuous improvement, and human-centered innovation that encourages employee growth and inclusive collaboration. In addition, embrace technology, rapidly prototype potential solutions, and improve business processes to increase efficiencies and reduce red tape.
14	Support ethical behavior by all City officials and staff members by setting clear expectations, improving training, and creating a culture of accountability that results in reduced risk and improved morale.

Mobility

STRATEGIC OUTCOME:

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

CHALLENGES WE FACE:

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

COUNCIL INDICATOR CATEGORIES:

A. System efficiency and congestion
B. Transportation cost
C. Accessibility to and equity of multi-modal transportation choices
D. Safety
E. Condition of transportation-related infrastructure

METRICS AND STRATEGIES:

This section is in development as part of the Austin Strategic Mobility Plan, the City's first locally focused, multimodal transportation plan. Visit https://austintexas.gov/asmp.