

A photograph of the Austin skyline featuring several prominent skyscrapers, including the Frost Tower and the AT&T Tower. In the foreground, there are concrete bridges with arches spanning a body of water, likely the Colorado River. The scene is framed by green trees and a clear blue sky.

Capital Planning Office

City of Austin

CLMD Vendor Session
January 12, 2011

Agenda

- Overview of the Capital Planning Office
- Discussion of Main Functions
 - CIP Communications
 - CIP Planning and Coordination
 - CIP Monitoring and Reporting
 - CIP Project Delivery
- Wrap-Up
 - Questions, feedback
 - Open Discussion

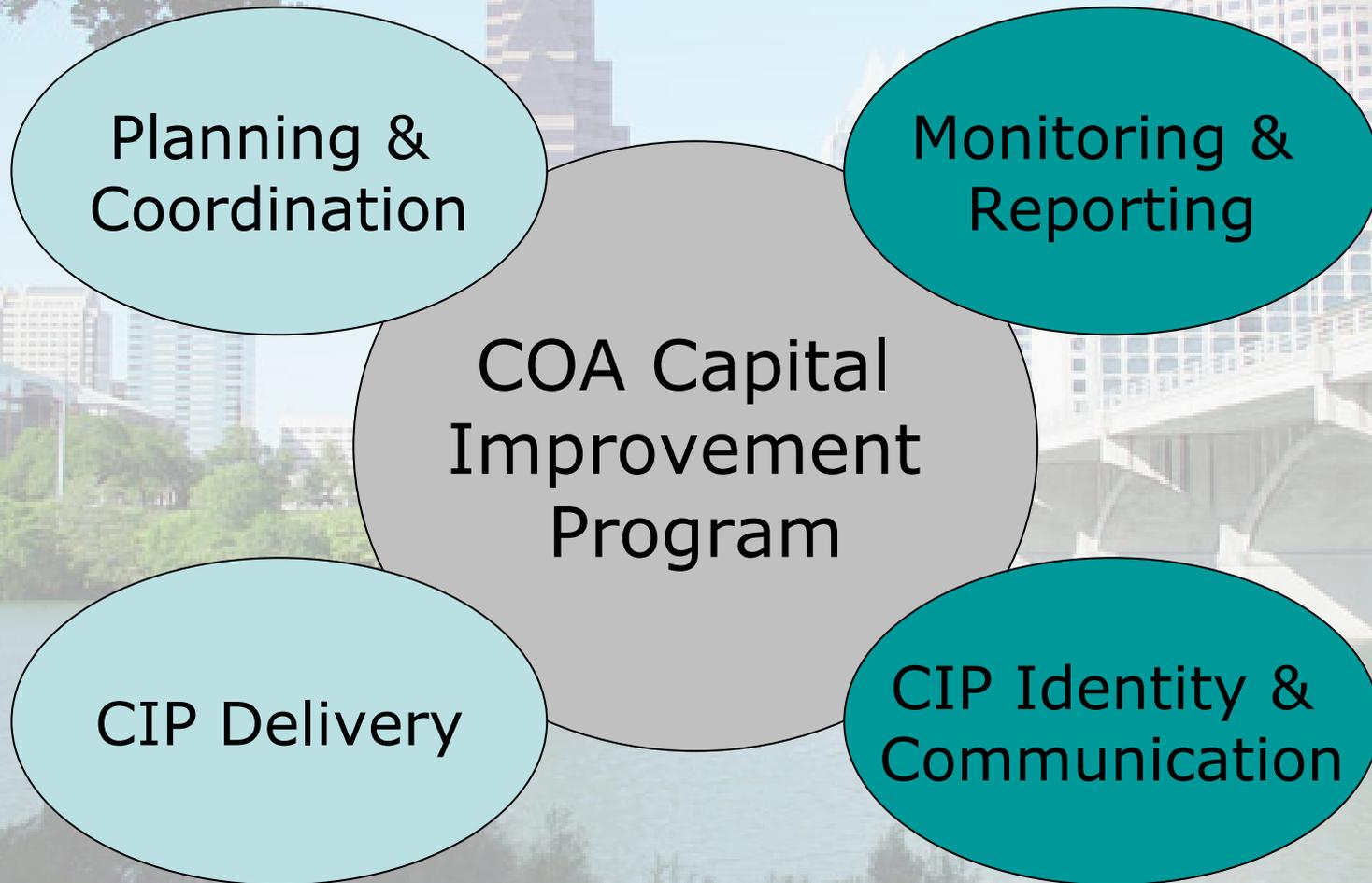


CPO Overview

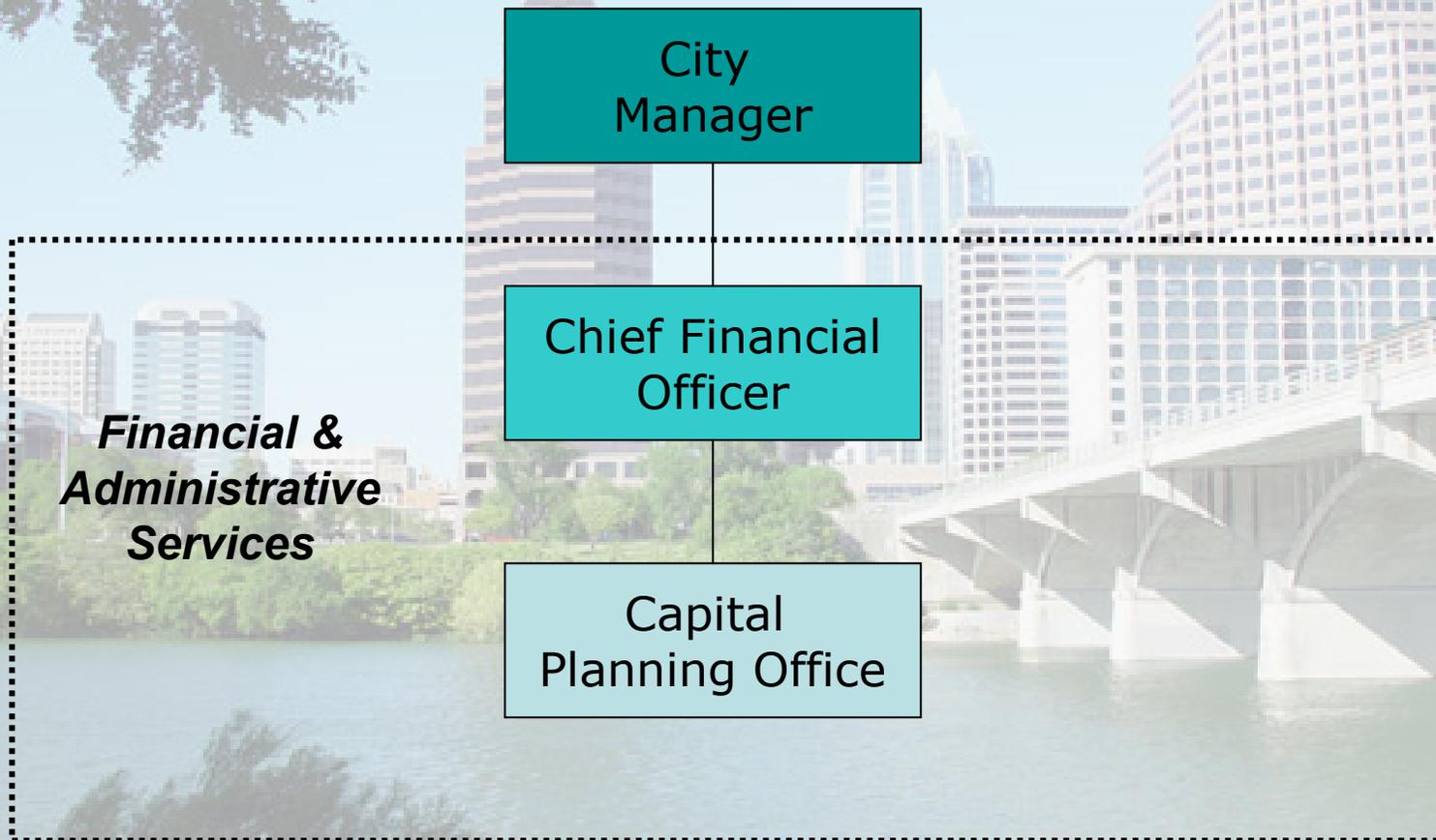
CPO Objectives

- **Create a more robust, comprehensive, integrated CIP Plan that supports City goals and priorities**
- **Assess, recommend and implement improvements in CIP processes and practices**
- **Manage G.O. bond election process**
- **Identify innovative funding strategies for CIP**
- **Anticipate and resolve issues that impede planning, implementation**
- **Advise and update City Mgr about CIP program status, issues and opportunities**
- **Monitoring / reporting on CIP to Council and Citizens**

Overview of the CPO Function



CPO: Organization





CIP Communications

Improved Information on the City's Capital Program

- What is it?
- What progress have we made?
- What are we planning for the future?
- Why are these projects necessary?
- What benefits have they / will they provide to the COA community?

Tools for Communication

- **CIP Web Portal (in development)**
 - Overview of Capital Program
 - Information on plans, priorities that impact CIP
 - Key Programs (Bond, Other)
 - Upcoming projects, programs
- **Outreach opportunities**
- **Department web sites**



CIP Planning/Coordination

Integrated CIP Planning

- **Connect existing department CIP's into a common CIP prioritization, planning framework**
- **Effective CIP planning/budgeting process linked to priorities, critical needs and planning efforts**
- **Link together:**
 - City policy/management priorities
 - Key city planning initiatives
 - City/Department CIP planning
 - Financing/Funding Strategies

CIP Coordination Mechanisms

- **Internal structure for regular coordination of capital projects, CIP planning**
 - CIP Steering Committee
- **Improved capital projects coordination at the department level**
 - Multi-departmental working groups
 - Collaboration on project, delivery issues
- **Regular feedback, coordination with vendor community**



CIP Monitoring/Reporting

CIP Reporting and Monitoring for Effective Decision Making

- **Align CIP data systems with reporting and monitoring needs**
- **Standardize data, terminology to ensure we are “speaking the same language” across the organization**
- **Develop internal reporting capacity for effective CIP management**
- **Develop external reporting capacity for transparency and community engagement**



CIP Delivery

What is CIP Delivery?

- **City's internal processes and functions that work together to deliver our facilities, infrastructure projects**
 - **CLMD**
 - **Public Works**
 - **Real Estate Services**
 - **Planning & Development Review**
 - **Small & Minority Business Resources**

What is CIP Delivery?

- **CIP Delivery also includes the contractors, consultants that work in partnership with the City on capital projects**
 - **Design services**
 - **Construction**
 - **Alternative Delivery**
 - **Planning/Other Services**

Key CIP Delivery Questions?

- **How are things working now?**
- **Does everyone understand their role in the CIP delivery process?**
- **What are some opportunities for improved coordination, efficiency?**
- **Contractors/Consultants:**
 - **What works well, not so well?**
 - **Suggestions for improvement?**

A scenic view of a city skyline across a river. In the foreground, a concrete bridge with multiple arches spans the water. The middle ground is filled with lush green trees. In the background, several skyscrapers are visible under a clear blue sky. The most prominent building is a tall, dark, stepped skyscraper with a pointed top. To its right is a white, stepped skyscraper with many windows. Other smaller buildings are visible to the left. The text "Wrap Up" is overlaid in the center of the image.

Wrap Up

CPO: Key Initiatives

- **Assess, revise the CIP Planning process to ensure it meets operational and strategic objectives**
- **Review CIP delivery processes and mechanisms and determine opportunities for improved efficiency**
- **Create mechanisms for improved CIP monitoring, reporting and communications**
- **Implement effective oversight, monitoring and planning for existing, future bond programs (2010 Bond Program)**

Questions for You

- **Understand the role of CPO, place in the City of Austin Organization?**
- **More familiar with the functions that CPO will provide?**
- **Any feedback, suggestions given CPO's mission/objectives?**



Questions for Me?