

CITYWIDE STRATEGIC P L A N



CITYWIDE STRATEGIC PLAN

Welcome to the home of the Citywide Strategic Plan (CSP). Here you will be able to access the goals, measures, and strategies developed by over 200 unique staff across all lines of business, backgrounds, and job classes. The plan is intended to help guide our decision-making processes and drive success toward achieving the City's goals.

GUIDING PRINCIPLES

This section outlines the City's approach to strategic planning, emphasizing shared vision and values, clear goals, measurable progress, and actionable strategies. The development of the CSP was guided by six foundational values, known as Strategic Anchors: **Equity, Affordability, Innovation, Sustainability & Resiliency, Proactive Prevention, and Community Trust & Relationships**. These anchors are embedded throughout the plan's content and help ensure that all goals, measures, and strategies are aligned with the City's core principles.



The pages to follow include an introduction to the CSP, crosswalk, plan content, and next steps.



CITYWIDE STRATEGIC PLAN: HOW WE GOT HERE

The City of Austin has been using data to track its performance for decades, publishing its first budget document including performance measures in 1970. Since that time, the City has implemented different iterations of performance management in the budget process. Managing for Results, the business planning cycle that led the budget process in the 1990's and 2000's was highly operational at the department level. The City transitioned to Strategic Direction 2023 (SD23) in 2018. SD23 was an aspirational plan inspired by Imagine Austin, a long-range, comprehensive plan that lays out a 30-year vision for our community. SD23 represented the City's original endeavor in creating a comprehensive strategic plan to supplement Imagine Austin by helping guide the City of Austin over a five-year period.

As SD23 was nearing completion, development of a new Citywide Strategic Plan (CSP) was initiated. Building off both the successes and challenges experienced with SD23, staff set forth in fostering a new plan that continues to emphasize cross-department collaboration, establishes periodic plan reviews with City leadership, and will be nimble and adaptable as the City moves forward. The goal of the CSP is to provide a performance framework to guide budget development, department operations, and continuous improvement. Work by department staff on reviewing and refining goals, measures, and strategies has been extensive. Over a two-year period, more than 200 employees across all lines of business, backgrounds, and job classes chose to actively participate, contributing to the creation of strategic measures and associated strategies.

The following sections detail Austin's past and current strategic planning efforts, presents the new citywide strategic plan and its related content, and highlights a pilot program created to help staff determine how best to make and track progress on strategic objectives.

The City of Austin previously established six foundational values disseminated across the former strategic outcomes focused on our overall quality of life, known as Strategic Anchors. In development of the new citywide strategic plan, the Anchors were instrumental in leading staff to create goals, measures, and strategies that incorporated these principles and beliefs as city leadership originally designed and intended. The table on the following page describes the Strategic Anchors.

ANCHOR:	DESCRIPTION:
Equity	To advance equitable outcomes, the City of Austin is leading with a lens of racial equity and healing. Race is the primary predictor of outcomes, and it is time to recognize, understand, and address racism at its various levels: personal, institutional, structural, and systemic. Equity is the condition when every member of the community has a fair opportunity to live a long, healthy, and meaningful life. Equity embedded into Austin's values system means changing hearts and minds, transforming local government from the inside out, eradicating disparities, and ensuring all Austin community members share in the benefits of community progress.
Affordability	Austinites deserve to experience the necessities of life as affordable and accessible. Simply put, this means a household can afford rent or mortgage, transportation, childcare expenses, utilities, and taxes. This strategic direction lays out strategies to increase economic opportunities and affordable choices across Austin, so that Austinites, families, businesses, City employees, and all generations can thrive.

ANCHOR:	DESCRIPTION:
Innovation	In Austin, we define innovation as any project that is new and has an uncertain outcome. Aimed at addressing pressing challenges that affect our community, human-centered innovation means a new approach to exercising authority and decision-making that starts with the needs, behaviors, and experiences of our community, and continues through a process of questioning assumptions, engaging with empathy, stewarding divergent thought, reflecting, and learning. Innovation is future-oriented around what outcomes could be created together, rather than an analysis of already formed alternatives.
Sustainability & Resiliency	Being a sustainable and resilient community requires proactive steps to protect Austin's quality of life now, and for future generations. A sustainable city finds a balance among three goal areas: (1) prosperity and jobs, (2) conservation and the environment, and (3) community health, equity, and cultural vitality. Resiliency is the capacity of individuals, communities, institutions, businesses, and systems to survive, adapt, and grow from difficult times. In Austin, we bounce back stronger.
Proactive Prevention	The City of Austin embraces the dual responsibility of being responsive to emerging challenges while also dialing up efforts to prevent problems on the front end. For example, this translates into addressing social determinants of health outcomes, rather than only treating the disease. This means investing in preventative maintenance of public assets like bridges, service vehicles, and community facilities. An intentional focus on prevention today leads to a brighter future.
Community Trust & Relationships	Austin is a place where leadership comes from the people. We believe in honoring the spirit and soul of Austin and creating opportunities for civic engagement that are easy, meaningful, and inclusive, and that lay a foundation for lasting relationships. Trust must be earned and through strengthening partnerships with the community, we will make more progress together to advance our strategic priorities.

The purpose and objective of the Strategic Anchors remains unchanged from SD23 as they are just as meaningful today as when established. These values continue to resonate community-wide and are embedded throughout the plan and content. Continued application of these anchors to our existing and future planning efforts keeps focus on our long-term goals and ensures consistency in our approach to achieving them.

A key component of our strategic planning work was staff conducting an environmental scan to gauge alignment with existing Council priorities as well as department key performance indicators. Staff reviewed nearly two years of Items from Council (IFCs) and compared them to each of the citywide goals. Of 243 IFCs examined, 93% had some degree of alignment with these strategic plan components and all goals had some alignment. At the strategic priority level, the greatest degree of alignment was for Homelessness & Housing, which had affiliation with approximately 25% of all IFCs reviewed over this period.

Department Key Performance Indicators (KPIs) were also evaluated to determine where alignment opportunities of department priorities to citywide goals existed. Each department was asked to analyze their KPIs and seek alignment where feasible. Upon review of 188 KPIs, 86% were identified as having alignment to the strategic plan at the goal level. Department KPIs are included in the department pages later in the budget document.

GET TO KNOW THE CITYWIDE STRATEGIC PLAN



STRATEGIC PRIORITIES

Strategic priorities are high-level categories used to organize the goals, measures, and strategies in a meaningful way. The priorities and their descriptions are provided below.

COMMUNITY HEALTH & SUSTAINABILITY – Advancing health, well-being, and environmental resilience citywide, including climate action, ecological stewardship, wellness initiatives, and community readiness.

ECONOMIC & WORKFORCE DEVELOPMENT – Promoting economic mobility, supporting local businesses, and fostering a durable economy while empowering individuals through workforce initiatives.

EQUITABLE SERVICE DELIVERY – Ensuring equitable access to services for our diverse community while preserving the vitality and creativity of our shared ecosystem.

HOMELESSNESS & HOUSING – Developing affordable housing options citywide and reducing homelessness through strategic investments and partnerships.

MOBILITY & CRITICAL INFRASTRUCTURE – Enhancing transportation networks, managing city facilities, and maintaining reliable utility infrastructure to support a growing city while ensuring cost-effectiveness.

HIGH-PERFORMING GOVERNMENT – Sustaining fiscal responsibility, operational efficiency, and becoming an employer of choice by leveraging technology and workforce capabilities for community benefit.

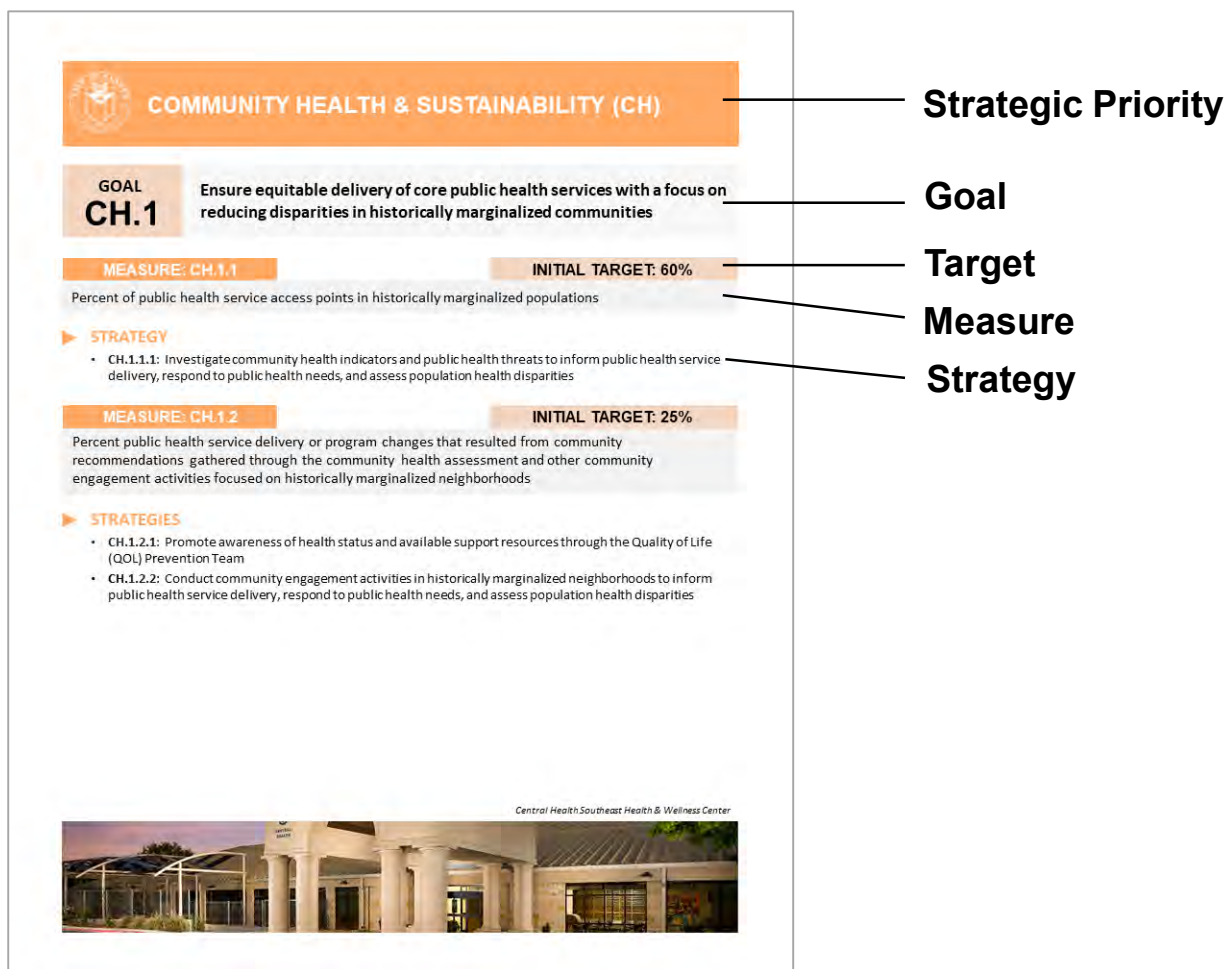
PUBLIC SAFETY – Ensuring safety and security through fair and equitable public safety responses, emergency preparedness, and disaster management for all community members.

CITYWIDE STRATEGIC PLAN: PLAN PAGES

Organized around seven strategic priorities led from Council direction, each section within the CSP contains a plan page dedicated to the goal, measures, and strategies developed by staff across the City.

A numbering sequence distinguishes the components and indicates their place in the full plan. Each plan page includes *initial targets* for each measure, as most measures are new and lack prior data. These targets may be refined as data collection and analysis progress.

The introduction and crosswalk illustrated below are included to provide context and assist in reviewing the plan.



COMMUNITY HEALTH & SUSTAINABILITY (CH)



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COMMUNITY HEALTH & SUSTAINABILITY (CH)

GOAL CH.1

Ensure equitable delivery of core public health services with a focus on reducing disparities in historically marginalized communities.

MEASURE: CH.1.1

INITIAL TARGET: 60%

Percent of public health service access points in historically marginalized populations.

► STRATEGY

- **CH.1.1.1:** Investigate community health indicators and public health threats to inform public health service delivery, respond to public health needs, and assess population health disparities.

MEASURE: CH.1.2

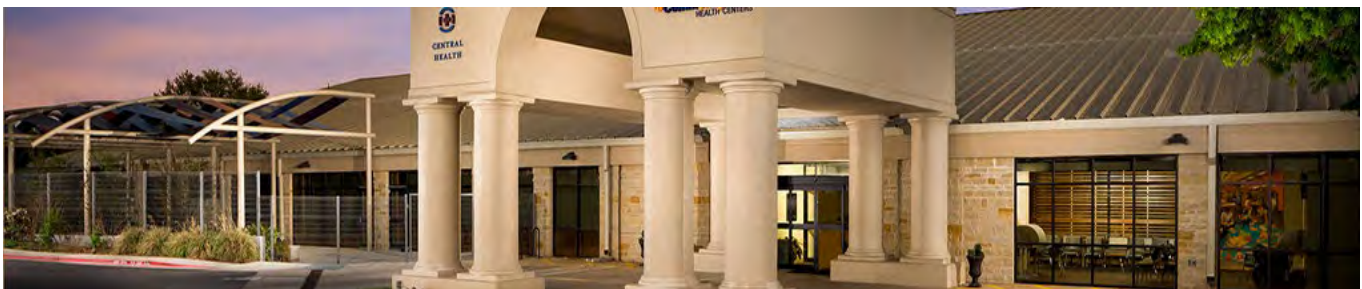
INITIAL TARGET: 25%

Percent public health service delivery or program changes that resulted from community recommendations gathered through the community health assessment and other community engagement activities focused on historically marginalized neighborhoods.

► STRATEGIES

- **CH.1.2.1:** Promote awareness of health status and available support resources through the Quality of Life (QOL) Prevention Team.
- **CH.1.2.2:** Conduct community engagement activities in historically marginalized neighborhoods to inform public health service delivery, respond to public health needs, and assess population health disparities.

Central Health Southeast Health & Wellness Center





COMMUNITY HEALTH & SUSTAINABILITY (CH)

GOAL CH.2

Ensure and preserve equitable access to parks, trails, open space, and recreational opportunities.

MEASURE: CH.2.1

INITIAL TARGET: 70%*

Percentage of residents who have access to parks and open spaces.

► STRATEGIES

- **CH.2.1.1:** Prioritize our open space and parkland acquisition efforts throughout the City with a focus on higher density areas and historically underserved communities.
- **CH.2.1.2:** Develop urban trails, bike lanes, and sidewalks, and safe crossings of streets and barriers in areas that provide increased access to parks.
- **CH.2.1.3:** Develop linear parks that connect neighborhood or district parks or are located in parkland deficient areas.

MEASURE: CH.2.2

INITIAL TARGET: 55%*

Percentage of residents with access to developed parks.

► STRATEGIES

- **CH.2.2.1:** Develop existing park land in areas where park amenities are underdeveloped with a focus on higher density areas and historically underserved communities.
- **CH.2.2.2:** Identify and remove ADA violations that limit access to a site's primary function.
- **CH.2.2.3:** Leverage grants and partnerships for park development.

MEASURE: CH.2.3

INITIAL TARGET: 25%*

Percentage of residents with access to recreational programs.

► STRATEGIES

- **CH.2.3.1:** Ensure ADA compliance in Parks and Recreation programs.
- **CH.2.3.2:** Increase collaboration with partners to provide programming at underutilized sites.
- **CH.2.3.3:** Increase access to programs through available financial aid and no-cost programming.

* "Access" in measures refers to the percent of residents living within one-half mile walking distance of a park or accessible open space, or one-quarter mile walking distance of a park or accessible open space for those living in dense urban areas.



COMMUNITY HEALTH & SUSTAINABILITY (CH)

GOAL CH.3

Protect Austin's natural resources and ecological systems and mitigate for climate change.

MEASURE: CH.3.1

INITIAL TARGET: < 64%*

Percentage reduction of community wide greenhouse gas emissions.

► STRATEGIES

- **CH.3.1.1:** Implement the City's carbon-free electricity generation plan.
- **CH.3.1.2:** Reduce greenhouse gas emissions from City operations.
- **CH.3.1.3:** Develop a permitting program to expedite green buildings.

MEASURE: CH.3.2

INITIAL TARGET: 50%**

Percentage increase in use of green stormwater infiltration in capital improvement projects and private incentive programs to support trees and creek health.

► STRATEGIES

- **CH.3.2.1:** Follow through on Council Resolution to improve landscape requirements in the urban environment.
- **CH.3.2.2:** Create or improve Green Stormwater Infrastructure in City technical manuals.
- **CH.3.2.3:** Improve existing private incentive programs to increase stormwater infiltration.

MEASURE: CH.3.3

INITIAL TARGET: 85%**

Percent increase of City owned parks and natural areas managed for ecosystem services.

► STRATEGIES

- **CH.3.3.1:** Implement ecosystem management plans on City of Austin natural areas and parkland.
- **CH.3.3.2:** Implement Climate Equity Plan and acquire 20,000 acres.
- **CH.3.3.3:** Increase tree planting in high priority areas.

* Target reflects gas emissions are 64% below 2019 levels by 2028

** Long-term target seeking to increase or achieve these levels by 2028

Barton Creek Greenbelt





COMMUNITY HEALTH & SUSTAINABILITY (CH)

GOAL CH.4

Increase community preparedness to improve resiliency and adaptability to disruptions and disasters.

MEASURE: CH.4.1

INITIAL TARGET: 10%*

Percent increase in residents who have access to areas of respite, resilience hubs, and/or shelter before, during, or after a disaster or disruption.

► STRATEGIES

- **CH.4.1.1:** Increase percentage of residents who have access to a public or private facility that can serve as an area of respite, a resilience hub, and/or shelter within 15-minute walking and rolling distance.
- **CH.4.1.2:** Provide a timely response to communicating available options during a disaster or disruption.
- **CH.4.1.3:** Understand how many community members would require/would want to seek shelter during a disruption or emergency event.
- **CH.4.1.4:** Provide access to transit routes in neighborhoods with limited mobility options.

MEASURE: CH.4.2

INITIAL TARGET: 80%

Percent increase of residents who have access to emergency alerts, emergency notifications, and preparedness information.

► STRATEGY

- **CH.4.2.1:** Promote enrollment in Warn Central Texas.

** Target reflects an annual increase of 10%*

Winter Storm Uri Food & Water Distribution





COMMUNITY HEALTH & SUSTAINABILITY (CH)

GOAL CH.5

Operate Austin Animal Center(s) efficiently while providing high-quality care for animals, preparing both animals and potential owners for a successful transition from shelter to permanent homes.

MEASURE: CH.5.1

INITIAL TARGET: 60%

Percentage increase in overall adoptions.

► STRATEGIES

- **CH.5.1.1:** Seek potential opportunities to increase accessibility to animal adoption services to the community by exploring a second satellite adoption location.
- **CH.5.1.2:** Increase efforts for marketing animals within the Animal Services Office inventory.
- **CH.5.1.3:** Recruit, train, and utilize volunteers to operate most functions at the satellite location.

MEASURE: CH.5.2

INITIAL TARGET: 90%

Percent increase in spay/neuter surgeries for all pets.

► STRATEGIES

- **CH.5.2.1:** Identify non-City partners to increase funding and services for pet spay/neuter services in the community.
- **CH.5.2.2:** Create additional marketing efforts to communicate spay/neuter services to the community, emphasizing areas with the highest rates of surrendered pets.

MEASURE: CH.5.3

INITIAL TARGET: 75%

Percent decrease of days when Austin Animal Center ran at or above the capacity of kennels.

► STRATEGIES

- **CH.5.3.1:** Develop a communication strategy to help educate the public on how staff ensures compliance with applicable laws on housing animals safely.
- **CH.5.3.2:** Actively showcase the average length of stay for each type of animal on the Animal Services Office's website.
- **CH.5.3.3:** Educate the public about proactive pet ownership by providing resources and active counseling for owners requesting to surrender their family companions.

ECONOMIC & WORKFORCE DEVELOPMENT (EW)



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ECONOMIC & WORKFORCE DEVELOPMENT (EW)

GOAL EW.1

Equip, empower, and retain the community through partnerships and investments that support economic mobility.

MEASURE: EW.1.1

INITIAL TARGET: 70%

Percent of people who used City-funded programs and services that reported having a better financial outlook.

► STRATEGIES

- **EW.1.1.1:** Secure contract with research partner to gather user-oriented, lived experience of engaging with City of Austin programs that lead to economic mobility.
- **EW.1.1.2:** Annually improve program access by reviewing and incorporating feedback gathered by research partners.

MEASURE: EW.1.2

INITIAL TARGET: 30%

Percent of participants reporting an increase in wealth after accessing a City sponsored program or service focused on economic mobility.

► STRATEGIES

- **EW.1.2.1:** Secure contract with research partner to verify whether people participating in City of Austin programs that aim to improve economic situations lead to increased wealth over time.
- **EW.1.2.2:** Require that contractors participate in Undoing Racism workshops.

City of Austin Small Business Class





ECONOMIC & WORKFORCE DEVELOPMENT (EW)

GOAL EW.2

Promote a resilient local economy that prioritizes small and BIPOC-owned (black, indigenous, and people of color) businesses.

MEASURE: EW.2.1

INITIAL TARGET: 10%

Percent of City procurements and grants that go to certified M/WBE firms and businesses.

▶ STRATEGIES

- **EW.2.1.1:** Dedicate more contracts and funding to small, local BIPOC owned businesses.
- **EW.2.1.2:** Work with Financial Services Department to track all purchases made to businesses owned by BIPOC.

MEASURE: EW.2.2

INITIAL TARGET: 75%

Percent of trainees who successfully complete workforce training and are earning a self-sustaining wage.

▶ STRATEGIES

- **EW.2.2.1:** Fund workforce programs that serve the local hospitality and skilled-trade sectors.
- **EW.2.2.2:** Incentivize employers in the hospitality sector to pay higher wages to their employees.

De Juana Lozada, founder of Soul Popped Gourmet Popcorn



EQUITABLE SERVICE DELIVERY (ES)



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EQUITABLE SERVICE DELIVERY (ES)

GOAL ES.1

Foster relationships with under-resourced communities to deliver programs and services that represent Austin's diversity.

MEASURE: ES.1.1

INITIAL TARGET: 0%

Percentage difference in community members of a particular race represented on City Boards and Commissions compared to the percentage of that race in the overall community population.

► STRATEGY

- **ES.1.1.1:** Ensure community members of racial groups represented in the city of Austin are represented on City Boards and Commissions.

MEASURE: ES.1.2

INITIAL TARGET: 5%

Percent increase of individuals involved in city-sponsored projects and programs by Council district.

► STRATEGY

- **ES.1.2.1:** Increase involvement in city-sponsored projects and programs in under-resourced Council districts.

City of Austin Health Equity Unit





EQUITABLE SERVICE DELIVERY (ES)

GOAL ES.2

Preserve and enrich Austin's creative ecosystem.

MEASURE: ES.2.1

INITIAL TARGET: 55%

Percentage use of City-supported spaces utilized by Austin's creative ecosystem.

► STRATEGY

- **ES.2.1.1:** Increase access to the number of City owned spaces which can feature programs related to culture and lifelong learning.

Emma S. Barrientos Mexican American Cultural Center





EQUITABLE SERVICE DELIVERY (ES)

GOAL ES.3

Provide equitable outreach and collaborative engagement activities to improve service delivery.

MEASURE: ES.3.1

INITIAL TARGET: In Progress

Number of community engagement activities with City of Austin participation held citywide.

► STRATEGIES

- **ES.3.1.1:** Work in partnership with Austinites, particularly historically marginalized communities, to develop engagement processes that are appropriate to their needs and preferences.
- **ES.3.1.2:** Provide complete, easy-to-understand, and accessible information to Austinites prior, during and after the engagement including background information, feedback records, and decisions made at the end of the engagement.
- **ES.3.1.3:** Provide various options for participation, along with supportive resources and accommodations that enable Austinites, particularly historically marginalized communities, to participate in a meaningful way.
- **ES.3.1.4:** Maintain an environment that cultivates and supports inclusive engagement and meaningful dialog between Austinites, particularly marginalized communities and City representatives.
- **ES.3.1.5:** Collect demographic information from Austinites engaging with City representatives during engagement activities.

Austin's Pride Parade



HIGH-PERFORMING GOVERNMENT (HG)



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HIGH-PERFORMING GOVERNMENT (HG)

GOAL HG.1

Ensure fiscal integrity and responsibility to meet the diverse needs of our community.

MEASURE: HG.1.1

INITIAL TARGET: < 3.5%*

Percentage change in cost of City services per capita adjusted for inflation (*General Fund only*).

► STRATEGIES

- **HG.1.1.1:** Annually evaluate City taxes and fees relative to cost-of-living factors and financial burdens from other taxing entities and communicate the analysis to the public.
- **HG.1.1.2:** Adhere to the City's financial policies to ensure conservative management of financial resources.

* Average over a 5-year rolling period

Austin City Hall





HIGH-PERFORMING GOVERNMENT (HG)

GOAL HG.2

Enhance the City's data and technology capabilities to provide secure, modern, and accessible solutions.

MEASURE: HG.2.1

INITIAL TARGET: 5%*

Percent increase in interactions delivered through digital channels for the top ten services identified on austintexas.gov.

► STRATEGIES

- **HG.2.1.1:** Modernize or update the following systems that support the Digital Experience, such as: Licensing & Permitting, austintexas.gov, 311, Utility applications, Public safety applications, Open Data Portal, and Community Engagement.
- **HG.2.1.2:** Develop City data standards.
- **HG.2.1.3:** Increase digital equity to help improve community access to essential City services.

MEASURE: HG.2.2

INITIAL TARGET: 5%*

Percent increase in adoption of digital workplace tools.

► STRATEGIES

- **HG.2.2.1:** Modernize and execute the City of Austin Microsoft roadmap.
- **HG.2.2.2:** Implement cloud strategy.

MEASURE: HG.2.3

INITIAL TARGET: 85%

Percent of project milestones completed in implementing modern enterprise solutions.

► STRATEGY

- **HG.2.3.1:** Implement and adopt Enterprise Resource Planning (ERP) for Human Capital Management and financial systems.

* Target reflects year-over-year percent increase

Austin Energy System Control Center





HIGH-PERFORMING GOVERNMENT (HG)

GOAL HG.3

Improve organizational efficiency and capacity by recruiting, hiring, and retaining a talented, engaged, diverse, and inclusive workforce.

MEASURE: HG.3.1

INITIAL TARGET: 8%

Percent total of citywide vacant full-time equivalent (FTE) civilian positions as reported on a quarterly basis.

► STRATEGIES

- **HG.3.1.1:** Create a culture of recognition by encouraging peer-to-peer appreciation and leadership award submittals.
- **HG.3.1.2:** Conduct routine quarterly pulse/engagement surveys.
- **HG.3.1.3:** Evaluate hiring processes and policies for opportunities to decrease time to fill an open position and ensure a positive experience for all involved.
- **HG.3.1.4:** Improve our competitiveness as an employer to attract, hire, and retain a diverse, highly skilled workforce across the entire City organization by establishing a workplace culture of high performance and continuous improvement that encourages employee growth and inclusive collaboration.

MEASURE: HG.3.2

INITIAL TARGET: 50%

Percentage of the workforce with three or more years of tenure.

► STRATEGIES

- **HG.3.2.1:** Focus on competitive compensation and expand defined career progression plans.
- **HG.3.2.2:** Improve and promote longevity benefits, retirement planning, and leave programs, including Service Incentive Pay to City of Austin employees.
- **HG.3.2.3:** Provide opportunities for training, growth, and professional development with a focus on diversity, equity, and inclusion.
- **HG.3.2.4:** Increase support of Affinity Groups and Employee Resource Groups.

MEASURE: HG.3.3

INITIAL TARGET: 2%*

Percent change of participation in the Early Talent Internship and Co-op Programs.

► STRATEGIES

- **HG.3.3.1:** Expand partnerships with colleges and vocational schools to create a talent pipeline.
- **HG.3.3.2:** Expand veteran initiatives and the Fort Hood Program.

** Target reflects year-over-year percent increase*

HOMELESSNESS & HOUSING (HH)



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HOMELESSNESS & HOUSING (HH)

GOAL HH.1

Support equitable complete communities where the necessities of life are accessible and affordable across our rapidly growing city.

MEASURE: HH.1.1

INITIAL TARGET: 14%

Percent of Austin residents living in an area considered to be a complete community.

► STRATEGIES

- **HH.1.1.1:** Create or preserve affordable housing in areas where the other key amenities and services that define a complete community are easily accessible.
- **HH.1.1.2:** Support the creation of equitable complete communities through zoning and land use decisions that allow a mix of housing types and commercial land uses in areas where other key amenities and services that define a complete community are easily accessible.
- **HH.1.1.3:** Gather feedback from community participants on programs across multiple departments to collectively improve program accessibility/outcomes.
- **HH.1.1.4:** Implement programs to prevent the displacement of vulnerable residents in areas considered to be a complete community.
- **HH.1.1.5:** Prioritize the creation and support of equitable complete communities in areas that have been marginalized and underserved by City infrastructure, investments, and decision-making.

MEASURE: HH.1.2

INITIAL TARGET: 14%

Percent of Austin residents living in an area with a recently adopted small area plan.

► STRATEGIES

- **HH.1.2.1:** Support equitable transit-oriented development (ETOD) by adopting Station Area Vision Plans for Project Connect station areas, as described in the ETOD Policy Plan.
- **HH.1.2.2:** Establish a district-level planning process and adopt district plans to better define how Austin should accommodate new residents, jobs, mixed-use developments, open space, and transportation infrastructure.

Asian American Resource Center





HOMELESSNESS & HOUSING (HH)

GOAL HH.2

Facilitate and prioritize development and preservation of affordable housing options.

MEASURE: HH.2.1

INITIAL TARGET: 90%

Percentage of Expedited Review for Affordable Housing Developments completed within 285 days.

► STRATEGIES

- **HH.2.1.1:** Meet expedited review timeframe for SMART Housing applications.
- **HH.2.1.2:** Prioritize Permanent Supportive Housing (PSH) during the expedited review process.

MEASURE: HH.2.2

INITIAL TARGET: 5%*

Percent increase in affordable housing units added to the affordable housing inventory in accordance with the Austin Strategic Housing Blueprint Implementation Plan.

► STRATEGIES

- **HH.2.2.1:** Provide Housing Development Assistance financing to qualifying developments in accordance with the Strategic Housing Blueprint through a competitive process.
- **HH.2.2.2:** Promote density bonus programs and developer incentives to provide on-site affordability.
- **HH.2.2.3:** Acquire real property through the Austin Housing Finance Corporation (AHFC) for the development and preservation of affordable housing
- **HH.2.2.4:** Target home repair programs to communities at risk of displacement.
- **HH.2.2.5:** Promote long-term affordable homeownership through Community Land Trusts and with down payment assistance.

**Target reflects annual percent increase*

Low-income housing, M1 Station Apartments





HOMELESSNESS & HOUSING (HH)

GOAL HH.3

Optimize investments, partnerships, and service delivery to reduce the number of people experiencing homelessness in Austin.

MEASURE: HH.3.1

INITIAL TARGET: 75%

Percentage of persons who engage with city-funded homelessness prevention programs and do not experience homelessness within a year.

► STRATEGY

- **HH.3.1.1:** Reduce the number of individuals who experience homelessness through the investment in homelessness prevention programs.

MEASURE: HH.3.2

INITIAL TARGET: 50%

Percentage of Housing-focused Engagement Assistance Link (HEAL) bridge shelter participants who are enrolled in a permanent housing program after enrolling in the HEAL initiative.

► STRATEGY

- **HH.3.2.1:** Ensure that persons who were living unhoused in encampments and joined the HEAL initiative can connect to critical permanent housing programs.

MEASURE: HH.3.3

INITIAL TARGET: 80%

Percentage of individuals served by city-funded housing programs who enter permanent housing and do not experience homelessness again within two years of housing placement.

► STRATEGY

- **HH.3.3.1:** Implement programs which sustainably support individuals who participate in city-funded housing programs, enabling them to achieve housing stability after their experience in the program.

Austin's Community First! Village



MOBILITY & CRITICAL INFRASTRUCTURE (MC)



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MOBILITY & CRITICAL INFRASTRUCTURE (MC)

GOAL MC.1

Design and prioritize mobility improvements that positively impact safety and public health for the community.

MEASURE: MC.1.1

INITIAL TARGET: 0

Number of serious injuries and fatalities on city owned roads.

► STRATEGIES

- **MC.1.1.1:** Implement process and procedures in daily operations to maintain a safe transportation network.
- **MC.1.1.2:** Strategically implement education initiatives around the top contributing factors of serious injury and fatal crashes.
- **MC.1.1.3:** Increase mobility lighting and driver lines of sight to improve visibility and safety for all transportation users throughout our shared network.

MEASURE: MC.1.2

INITIAL TARGET: 1%*

Percent annual increase in use of active transportation modes (walking, biking, public transportation).

► STRATEGIES

- **MC.1.2.1:** Improve and maintain the mobility network and fill gaps in our sidewalk, bicycle, and urban trail systems based on highest need and greatest impact.
- **MC.1.2.2:** Ensure equitable, transparent, and authentic public engagement occurs on mobility projects.
- **MC.1.2.3:** Develop a comprehensive active transportation data collection approach which identifies and leverages data sources that will reflect increasing usage due to improvements in the built environment.

**Target set at 1%; however, any annual percentage increase greater than zero is considered positive*

Overpass design at IH35 and Ben White Boulevard





MOBILITY & CRITICAL INFRASTRUCTURE (MC)

GOAL MC.2

Strengthen the transportation network through continued investments to support high-capacity transit, airport expansion, and other major mobility initiative.

MEASURE: MC.2.1

INITIAL TARGET: 95%

Percent of agreed upon process improvement milestones with City supporting departments completed on-time.

► STRATEGIES

- **MC.2.1.1:** Create a governance committee and establish processes to efficiently deliver Project Connect, airport expansion, and I-35 cap and stitch.
- **MC.2.1.2:** Increase communications among internal and external stakeholders to mitigate project challenges within established timelines.
- **MC.2.1.3:** Seek opportunities to increase the number of regional vendors and firms that have expertise and resources to support large-scale mobility programs.

MEASURE: MC.2.2

INITIAL TARGET: 25%

Percent of major mobility projects that use grant funding.

► STRATEGIES

- **MC.2.2.1:** Identify and implement equitable and sustainable funding models to supply, operate, maintain, and renew transportation assets and programs that meet the community's regional mobility needs.
- **MC.2.2.2:** Create an implementation plan for mobility investments in coordination with regional partners to leverage non-City funding sources.
- **MC.2.2.3:** Create and maintain effective mechanisms for regional mobility coordination between the City and our regional partners.
- **MC.2.2.4:** Develop and implement a regional mobility communication and outreach strategy to provide education and awareness on regional transportation projects, programs, and initiatives.
- **MC.2.2.5:** Leverage resources and develop partnerships to ensure the successful implementation of regional mobility initiatives.

Downtown MetroRail Station





MOBILITY & CRITICAL INFRASTRUCTURE (MC)

GOAL MC.3

Expand access to transportation choices that are seamless, sustainable, and easy to navigate.

MEASURE: MC.3.1

INITIAL TARGET: 75%*

Percentage of community members who have access to a safe bicycle and pedestrian network.

► STRATEGIES

- **MC.3.1.1:** Provide equitable access to multimodal transportation choices to better enable community members to seek education, employment, healthcare, and healthier food opportunities.
- **MC.3.1.2:** Identify new affordable housing in areas currently or planned to be served by mobility options.
- **MC.3.1.3:** Advance land use policies such as the Equitable Transit Oriented Development (ETOD) Plan that support a shift toward a more sustainable mode share.
- **MC.3.1.4:** Work early and collaboratively with our community to assess impacts, maximize opportunities, and address potential repercussions to housing and commercial affordability caused by transportation projects.
- **MC.3.1.5:** Improve multimodal communications and wayfinding to encourage use of non-auto infrastructure.
- **MC.3.1.6:** Expand tree planting or other shade structures along bicycle and pedestrian facilities to encourage increased usage.
- **MC.3.1.7:** Embrace emerging mobility technology that benefits the community and the environment.

MEASURE: MC.3.2

INITIAL TARGET: 50%**

Percent increase in split of mode share among community members using alternate modes of transportation compared to those driving alone as the primary means of commuting to work.

► STRATEGIES

- **MC.3.2.1:** Incentivize and promote sustainable modes of transportation over driving alone and single purpose trips to maximize use of the transportation network.
- **MC.3.2.2:** Coordinate with regional partners and government agencies to maximize the person-carrying capacity of the transportation network by providing multimodal options and facilities.
- **MC.3.2.3:** Work to ensure that developments are meeting or exceeding their mode split trip targets.
- **MC.3.2.4:** Maintain Transportation Demand Management programs and facilities to aid in reducing commuting trips citywide.
- **MC.3.2.5:** Replace parking minimums with parking maximums.

* Long-term target of 75% by 2033

** Long-term target of 50/50 split by 2039



MOBILITY & CRITICAL INFRASTRUCTURE (MC)

GOAL MC.4

Manage and improve City facilities to ensure a portfolio of safe, reliable, resilient, and sustainable facilities.

MEASURE: MC.4.1

INITIAL TARGET: 50%

Percentage of City facilities rated as "Good" in the Facilities Condition Index.

► STRATEGIES

- **MC.4.1.1:** Perform a facilities condition assessment on all city facilities at least once every five years.
- **MC.4.1.2:** Increase use of predictive capital renewal modeling software.
- **MC.4.1.3:** Conduct a citywide facility criticality analysis.
- **MC.4.1.4:** Create maintenance standards across all departments responsible for facility maintenance.
- **MC.4.1.5:** Create a facilities operations and maintenance working group focused on continuous improvement of facilities.

MEASURE: MC.4.2

INITIAL TARGET: 50%

Percentage (*square feet*) of City facilities that are constructed, improved, and operated in compliance with established sustainability programs.

► STRATEGIES

- **MC.4.2.1:** Increase the use of recognized sustainability standards in the construction, repair, renovation, and operation of City of Austin facilities.
- **MC.4.2.2:** Increase the use of utility tracking software across the city's portfolio.
- **MC.4.2.3:** Increase the use of building automation systems across city facilities.
- **MC.4.2.4:** Promote policies and regulations which maximize the sustainability of all City facilities.
- **MC.4.2.5:** Establish recommissioning guidelines for city facilities.

MEASURE: MC.4.3

INITIAL TARGET: 60%

Ratio of scheduled proactive maintenance versus unscheduled reactive maintenance completed.

► STRATEGIES

- **MC.4.3.1:** Maintain accurate asset inventory and ensure all assets are assigned to a facilities department.
- **MC.4.3.2:** Provide appropriate staffing and funding to adequately maintain facilities.



MOBILITY & CRITICAL INFRASTRUCTURE (MC)

GOAL MC.5

Provide secure, reliable, and resilient utility infrastructure that cost-effectively serves customers.

MEASURE: MC.5.1

INITIAL TARGET: < 79 min.

Average outage duration (*in minutes*) that any given customer would experience over a 12-month period.

► STRATEGY

- **MC.5.1.1:** Improve and harden distribution system resilience.
- **MC.5.1.2:** Adhering to vegetation management trimming cycles to decrease outages and increase public safety.

MEASURE: MC.5.2

INITIAL TARGET: < = 50%

Statewide percentile of Austin Energy's average annual system rates.

► STRATEGIES

- **MC.5.2.1:** Austin Energy maintains cost effectiveness via prudent operations that support financial health and affordable rates.
- **MC.5.2.2:** Austin Energy uses an effective capital improvement planning (CIP) process to make infrastructure investments in a cost-effective manner.

MEASURE: MC.5.3

INITIAL TARGET: < 1.5%

Percent of median household income (MHI) spent on the average annual residential Austin Water bill.

► STRATEGIES

- **MC.5.3.1:** Maintain strong financial viability to ensure a balanced cost structure and affordable rates.
- **MC.5.3.2:** Improve customer experience by enhancing all customer service touchpoints.

MEASURE: MC.5.4

INITIAL TARGET: > 80%

Percentage of water and wastewater infrastructure in very good, good, or fair condition.

► STRATEGY

- **MC.5.4.1:** Enhance infrastructure performance through technology and standardized practices for infrastructure maintenance and renewal.

PUBLIC SAFETY (PS)



**CITYWIDE
STRATEGIC
P L A N**



PUBLIC SAFETY (PS)

GOAL PS.1

Improve public safety by building meaningful relationships that create safe communities and a sense of shared responsibility.

MEASURE: PS.1.1

INITIAL TARGET: 85%

Percentage of non-emergency reports taken through online reporting versus 311.

► STRATEGIES

- **PS.1.1.1:** Expand community awareness of resources provided by City partners through increased incorporation into public safety educational and outreach campaigns.
- **PS.1.1.2:** Increase community awareness of the City's public safety and safety relevant services by enhancing messaging across media platforms highlighting public safety roles and responsibilities, response protocol, and success stories.

MEASURE: PS.1.2

INITIAL TARGET: 5%

Percent annual decrease in crimes against persons citywide.

► STRATEGIES

- **PS.1.2.1:** Expand implementation of evidence-based violence prevention and community safety programs.
- **PS.1.2.2:** Improve collaboration between City public safety and safety relevant departments to increase the impact of outreach, education, and prevention activities.
- **PS.1.2.3:** Increase proactive community outreach and engagement efforts with an emphasis on empowering the community to participate in their own safety.

Austin's National Night Out





PUBLIC SAFETY (PS)

GOAL PS.2

Ensure fair and equitable evidence-based delivery of public safety and court services.

MEASURE: PS.2.1

INITIAL TARGET: 85%

Percentage of emergency responses that meet established best practice standards for that type of response.

► STRATEGIES

- **PS.2.1.1:** Ensure that public safety departments have the capability to assess the quality of their responses on a call-by-call basis.
- **PS.2.1.2:** Evaluate and refine response protocols to ensure performance expectations and resource investments align with the changing needs of the community.
- **PS.2.1.3:** Evaluate the equitable delivery of core public safety services with a focus on reducing disparities in historically marginalized communities.

MEASURE: PS.2.2

INITIAL TARGET: 25%

Percent of alternative dispositions to total dispositions (right resources, right time, right place).

► STRATEGIES

- **PS.2.2.1:** Explore additional opportunities to incorporate alternative resources into response protocols where appropriate.
- **PS.2.2.2:** Identify new and enhance existing resources, partnerships, and trainings to provide increasingly effective response to public safety incidents involving mental health crisis, substance abuse, and opioid addiction.

Austin Fire Station No. 2 Crew





PUBLIC SAFETY (PS)

GOAL PS.3

Make strategic investments in partnerships, resources and critical infrastructure to effectively prepare, respond equitably, and adapt to natural and human-made hazards.

MEASURE: PS.3.1

INITIAL TARGET: 1

Number of City departments that have an incident management team with readiness targets achieved.

► STRATEGIES

- **PS.3.1.1:** Evaluate the City's mass sheltering practices and expand and improve sheltering capabilities both locally and regionally.
- **PS.3.1.2:** Establish and maintain emergency evacuation routes and procedures for communities prone to extreme flooding and wildfire events.
- **PS.3.1.3:** Expand and enhance training in emergency management to include basic disaster response and recovery for elected officials and City leadership and hazard training for all staff.
- **PS.3.1.4:** Develop and implement protocol to ensure that each department has an incident management team and a trained pool of pre-identified staff and volunteers available for emergency response activations.

MEASURE: PS.3.2

INITIAL TARGET: 100%

Percentage of After Action Report recommendations for significant community emergencies that are completed within specified timeframe.

► STRATEGIES

- **PS.3.2.1:** Establish, communicate, institutionalize, and continuously improve a citywide all agencies response plan that delineates the structure, plans, processes, and personnel needed to effectively respond to natural and human made hazards.
- **PS.3.2.2:** Conduct all agencies after action reviews that includes community input following critical events.

MEASURE: PS.3.3

INITIAL TARGET: 25%*

Percentage of critical infrastructure for which vulnerabilities have been assessed and addressed.

► STRATEGIES

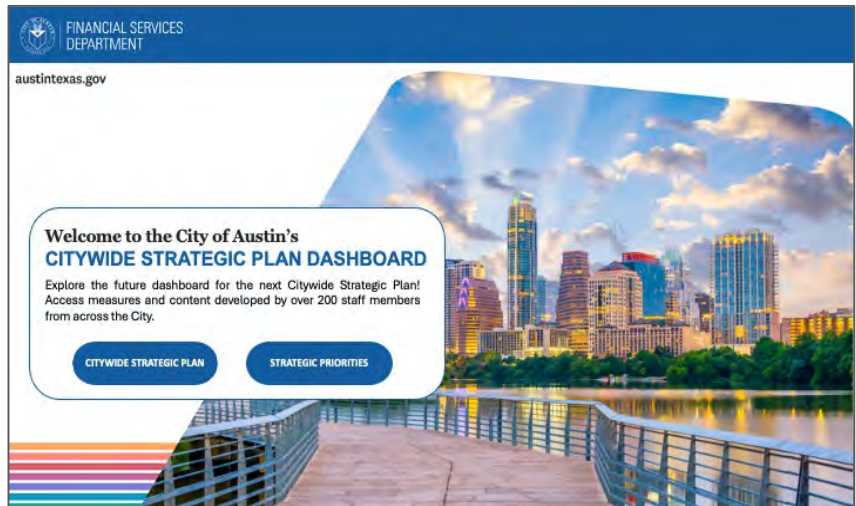
- **PS.3.3.1:** Expand the City's capacity to collect and use data to inform equitable planning, response, and adaption for the most vulnerable.
- **PS.3.3.2:** Assess and improve the City's current level of resilience and incorporate climate change variables in future infrastructure decision-making.
- **PS.3.3.3:** Work collaboratively with community stakeholders to identify new opportunities to increase the resilience of City of Austin facilities and infrastructure.
- **PS.3.3.4:** Harden City infrastructure prioritizing critical infrastructure and resilience hubs.

**Target reflects annual percent increase*

CITYWIDE STRATEGIC PLAN: NEXT STEPS

While the Citywide Strategic Plan has been completed and compiled, staff are actively finalizing a handful of strategic performance measures and addressing any gaps in content. This involves refining measurable targets and actionable strategies, verifying if historical data is available for new measures, establishing timelines and future deliverables, and integrating the strategic planning process into future budget development activities. Additionally, some initial measure targets are medium to long-term and progress toward attainment may materialize gradually as compared to other measures. Any necessary changes or modifications made to the current plan components will be communicated to City leadership.

A web-based strategic planning dashboard is being developed to store goals, strategic performance measures, and strategies. The public dashboard (*draft depiction, right*) will provide descriptive information, context, performance data, and trend analysis for better public interaction with the strategic plan. Completion is expected by the end of this fiscal year, with the public-facing dashboard launching by the first quarter of fiscal year 2024-25.



A pilot program was also created which will further operationalize the strategic plan and aid in achieving the City's goals. A Quarterly Update on Initiative Progress, known as a QUIP, was created as a tool to track plan progress and help inform City leadership. Staff continue to assess the pilot program results and refine this process for fiscal year 2024-25.

Staff are continuing their work to craft a communications plan for both citywide announcements and updates, as well as targeted communications for content ideation. This includes creating a schedule to inform city leadership of next steps throughout the fiscal year. Effective communication and regular updates are vital for maintaining the strategic plan across our organization.

Periodic plan reviews will be programmed to engage with City leadership and stakeholders to establish opportunities to review the strategic plan to gauge progress, highlight any challenges experienced, and provide an avenue to consider potential plan amendments or modifications.

The following page includes a timeline summarizing staff's prior work and highlighting future actions and deliverables.

CITYWIDE STRATEGIC PLAN: TIMELINE



ACKNOWLEDGEMENTS

The Financial Services Department extends our heartfelt gratitude to past and present staff who contributed to the development of the Citywide Strategic Plan. Your time, dedication, insights, and collaborative spirit were invaluable in shaping a vision for our community's future. Thank you for your unwavering commitment and hard work!