

Planning Initiatives and their Relation with the Capital Improvement Program

April 2, 2012

Presentation Outline

- CIP Steering Committee and Coordination Efforts
- Planning Initiatives
 - Capital Planning Office Coordination with Planning and Development Review
 - Implementation of Imagine Austin

CIP Steering Committee and Coordination Efforts

CIP Steering Committee

- Committee composed of the directors of the City's CIP Departments or their designees
- Advises and makes recommendations on:
 - CIP planning model and process
 - CIP coordination and issue resolution
 - CIP delivery and process analysis
 - Other CIP-related issues

Steering Committee Coordination Efforts

- New CIP planning model and process
 - Reviewed and approved criteria
 - Reviews plan annually
 - Looks for opportunities to coordinate projects and programs in annual plan
- CIP coordination and issue resolution
 - CIP Steering Committee – CIP Planning Subcommittee
 - Focused on coordinating advanced planning for department capital programs

Steering Committee Coordination Efforts

- CIP Delivery and process analysis
 - CIP Steering Committee – CIP Delivery Subcommittee
 - Advises CIP delivery system and process improvements

Planning Initiatives

Capital Planning Office
Coordination with Planning and
Development Review

CPO Coordination with Planning and Development Review

1. Imagine Austin adopted as vision for Austin & guide for City of Austin activities, including guidance for the Capital Improvement Program
2. CPO and departments working on processes to better integrate planning recommendations and CIP
3. PDR identifies portfolio of planning projects and works with departments on feasibility of CIP inclusion

1. CIP Strategic Goals & Objectives

- Interpretation of Imagine Austin into guidelines for the CIP (using CIP language)
- Provides guidance to departments on how they can work towards meeting Imagine Austin vision through their departmental CIPs

2. CIP Processes

- Reinforce consideration and integration of Imagine Austin and planning recommendations in the CIP
- CPO will lead on-going CIP Planning coordination activities with CIP Planning subcommittee
- CIP Planning model -
 - Lens for evaluating proposed CIP projects submitted for inclusion in CIP plan

Planning Projects in the CIP Planning Model

- Directly implements priority programs established in the Comprehensive Plan as adopted by the Austin City Council
- Directly implements recommendations established in a neighborhood plan adopted by Austin City Council
- Directly implements specific projects or recommendations identified in a small area plan (master Plan) adopted by the Austin City Council for a specific planning area
- Directly implements specific strategies or projects identified in a regional planning effort in which the City of Austin participates

3. Establish a Portfolio of Planning Projects

- PDR develops a portfolio of planning projects
- Determine feasibility of planning projects within the CIP
 - Work with CIP departments to provide feasibility analysis and accurate cost estimates, prelim schedules/timelines, etc.
 - Seek out funding opportunities
 - Bonds (for specific projects or program buckets)
 - Overlaps with existing CIP Department programs
 - Other – Grants, other revenues, etc.

CPO Role - Translation

Work with PDR and Departments to:

- Clearly identify potential CIP projects from planning recommendations that are feasible within the context of CIP planning and implementation
- Provide resources to help departments know what planning projects are and how they should be considered
- Identify specifically how and when planning initiatives could/should be considered during existing department CIP planning & delivery processes

Planning Initiatives

Implementation of Imagine Austin

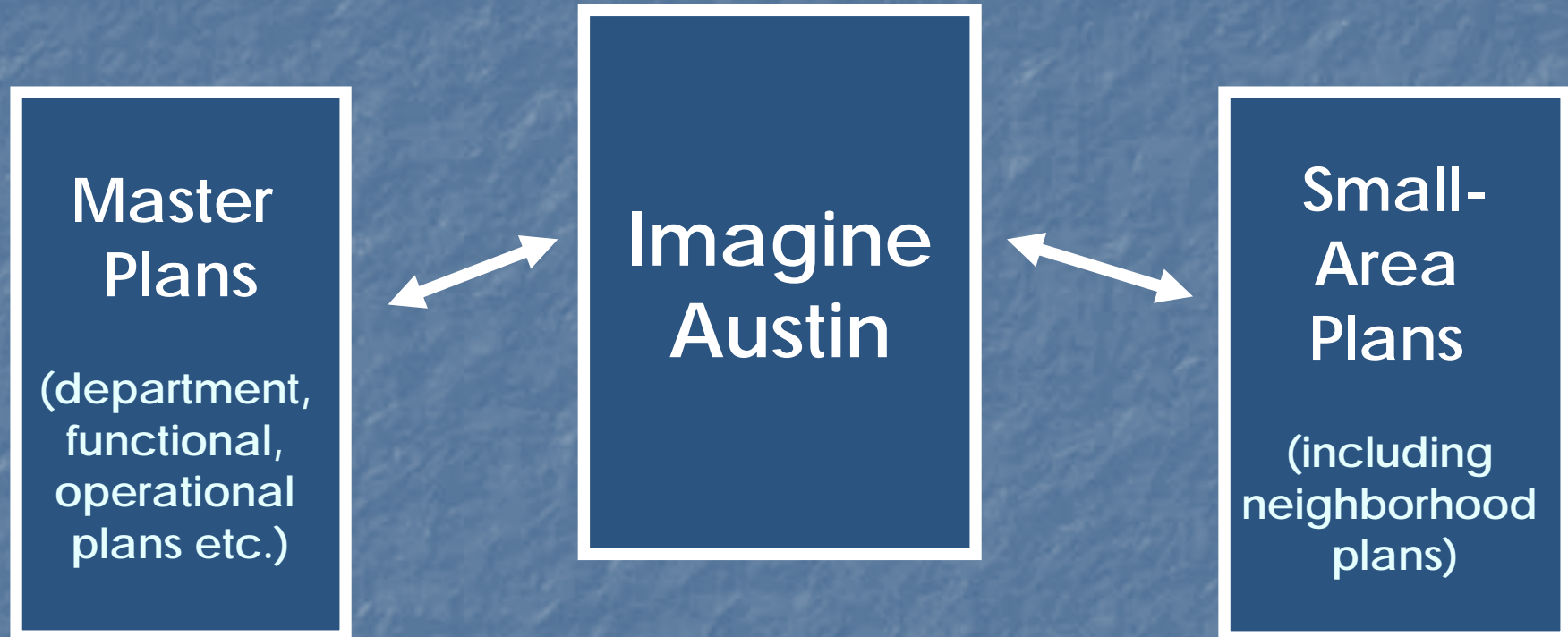
Implementing Imagine Austin

- Key Components
 - Guidance for decision making
 - Priority Programs
 - Plan monitoring and updating

Guidance for decision making

- Zoning and development decisions
- Small area and master plans
- Capital improvements program
- Departmental/operational decisions and budgets
- Bonds
- Partnerships

Guidance for decision making



The comprehensive plan, master plans, and small-area plans should provide coordinated guidance, from different perspectives.

Differences in the guidance they provide does not necessarily indicate conflicts.

Priority Programs

Organize Imagine Austin's key policies and actions into related groups to make it easier to implement the plan

Programs cut across and implements policies and actions from multiple building blocks

Each priority program contains short and long-term steps

Priority Programs

A **program** is an ongoing initiative carried out over a number of years

A **project** has a discrete scope, budget, and end date, and represents one step in carrying out a program

To be effective, a program must have an overall plan or strategy that defines projects and other specific actions to be taken to realize its goals

Monitoring and updating

Measuring Progress

Complete Community Indicators

Vision Principle: Mobile & Interconnected

Example indicators:

- Vehicle miles traveled
- Transit ridership
- Population/jobs near transit stops
- Miles of sidewalks
- Bicycle lanes (miles)

Monitoring and updating

Sustaining the plan over time

- Every year
 - Annual Evaluation Report: What did we accomplish in the last year?
 - Revised Action Schedule: What will we do in the next year?
- Every five years
 - Evaluation and Appraisal Report (per City Charter)