

Planning Commission
Joint CIP and IACP Comp Plan Subcommittee Meeting
December 18, 2013

CIP STRATEGIC PLAN

Briefing

Agenda

- ④ CIP Strategic Plan Concept & Components
- ④ Role of the Planning Commission
 - City Charter role
 - Framework and Process feedback
 - Public input
 - Plan recommendations
- ④ Relationship to the Imagine Austin Comprehensive Plan (IACP)
- ④ FY15 CIP Strategic Plan Timeframe

CIP Strategic Plan Concept

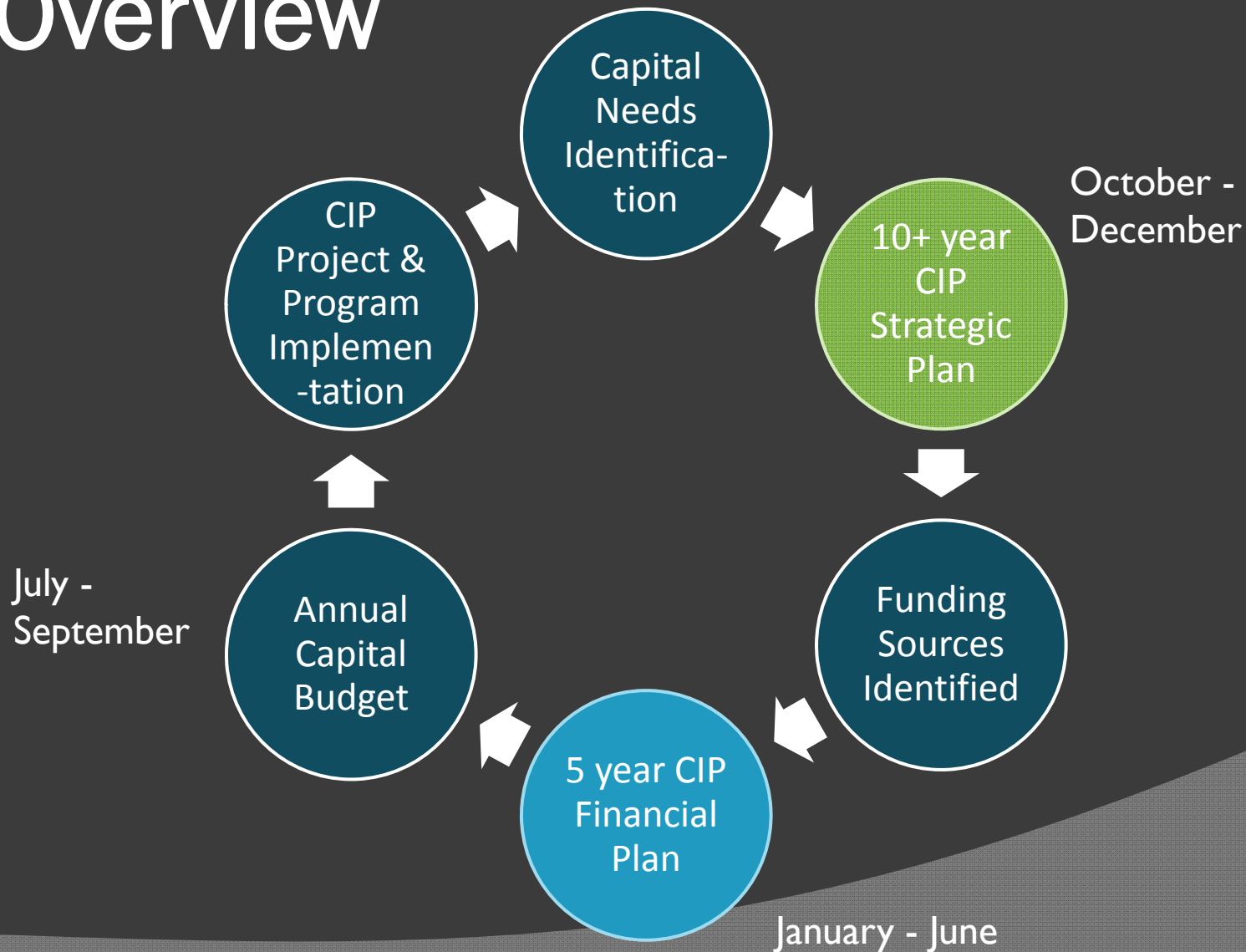
Why Have a CIP Strategic Plan?

- Establish strategic focus, direction for CIP
- Link Imagine Austin and CIP strategy
- Create synergy among City initiatives
- Coordination of multiple City CIP priorities
- Inform coordination with external agencies
- Educate decision-makers, public on CIP
- Identify long-range funding strategies

How is the CIP Strategic Plan Different?

- Split current CIP Plan into the CIP Strategic Plan (CPO) and the CIP Financial Plan (Budget)
- 10+ year long-range unfunded planning vs. 5-yr funded plan
- CIP strategy based upon balanced approach
 - Ongoing Need
 - Strategic Investment

Capital Improvement Program Overview

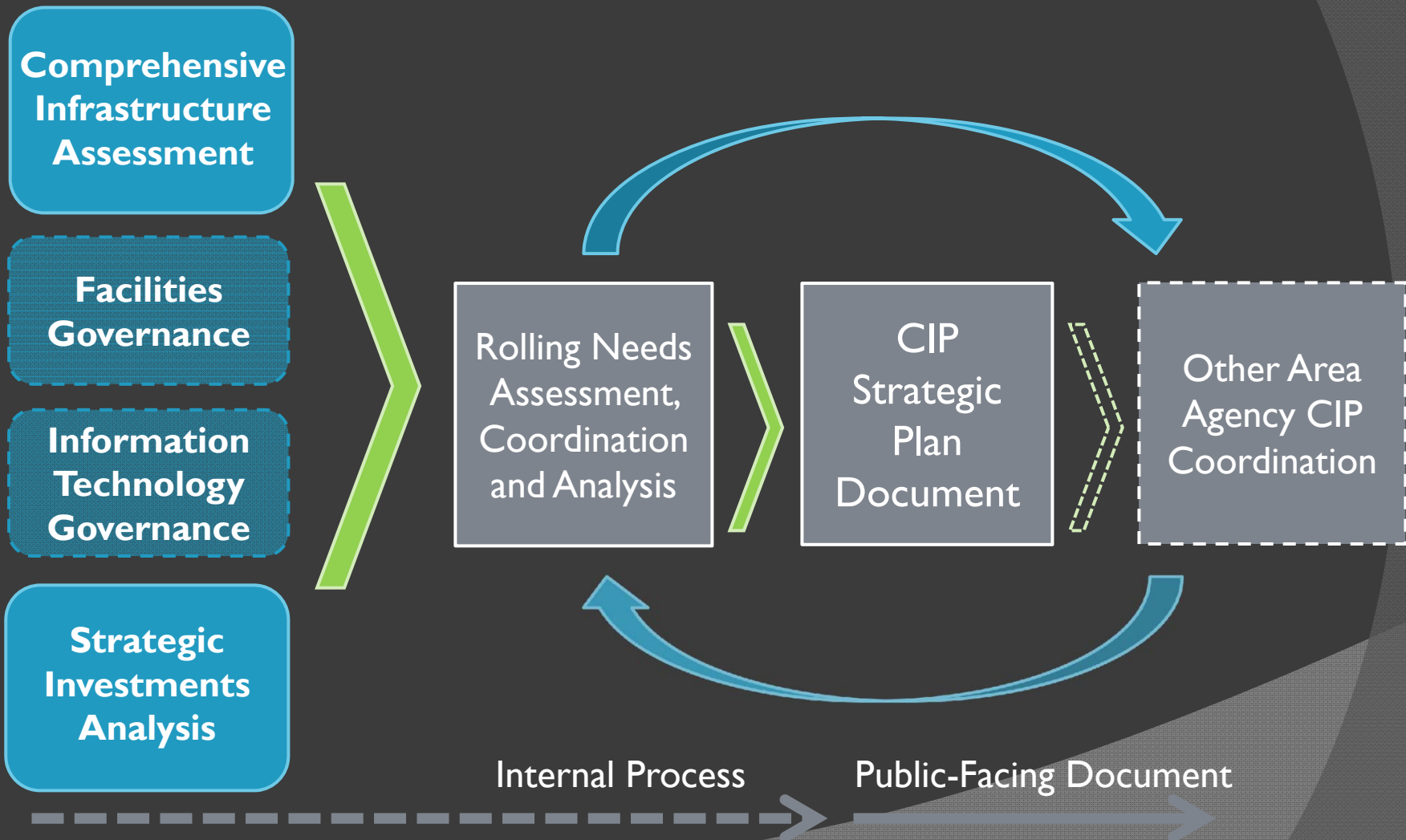


How will the CIP Strategic Plan benefit the City and residents?

- Improved understanding of how the Capital Program works
- Improved coordination of programs and projects
- We can do more with less; improved efficiencies/return on investment (ROI)
- Improved articulation and understanding of city-wide CIP need

Components of the Plan

CIP Strategic Plan Components



Capital Planning Office

Role of the Planning Commission

Role of the Planning Commission?

- Yearly Recommendation Letter
- Provide feedback on plan concept, process, and assist with the development of the plan overtime
- Review draft CIP Strategic Plan
- Provide a platform for public input

City Charter

“**Submit** annually to the city manager, not less than ninety (90) days prior to the beginning of the budget year, **a list of recommended capital improvements**, which in the opinion of the commission are necessary or **desirable to implement the adopted comprehensive plan** or element or portion thereof during the forthcoming five-year period;”

PC Recommendation Letter – Purpose and Outcome

- High-level guidance to the CIP based on CIP key guiding principles
- High-level guidance to the CIP based on information in CIP Strategic Plan
- Recommended direction for future CIP funding opportunities

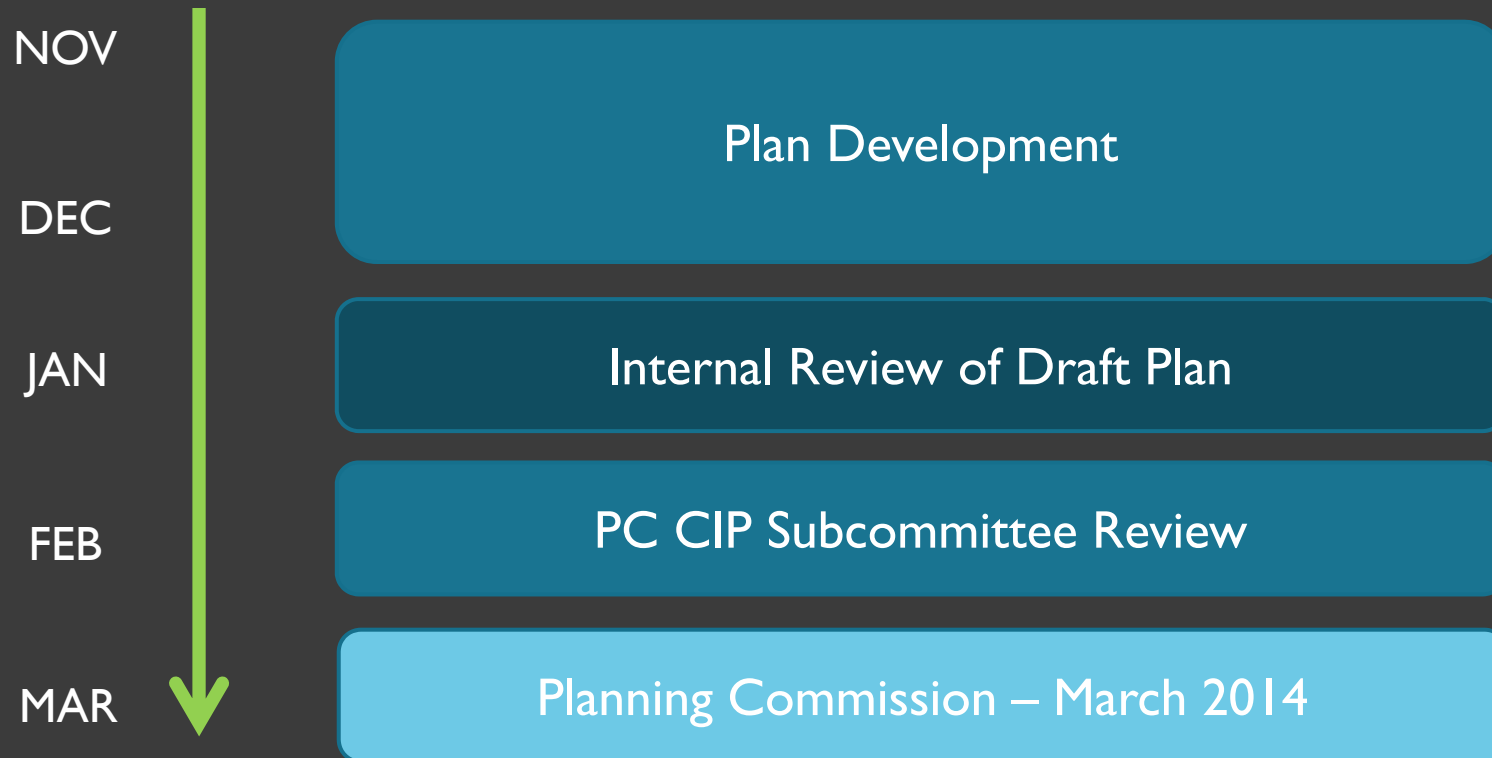
Relationship to IACP

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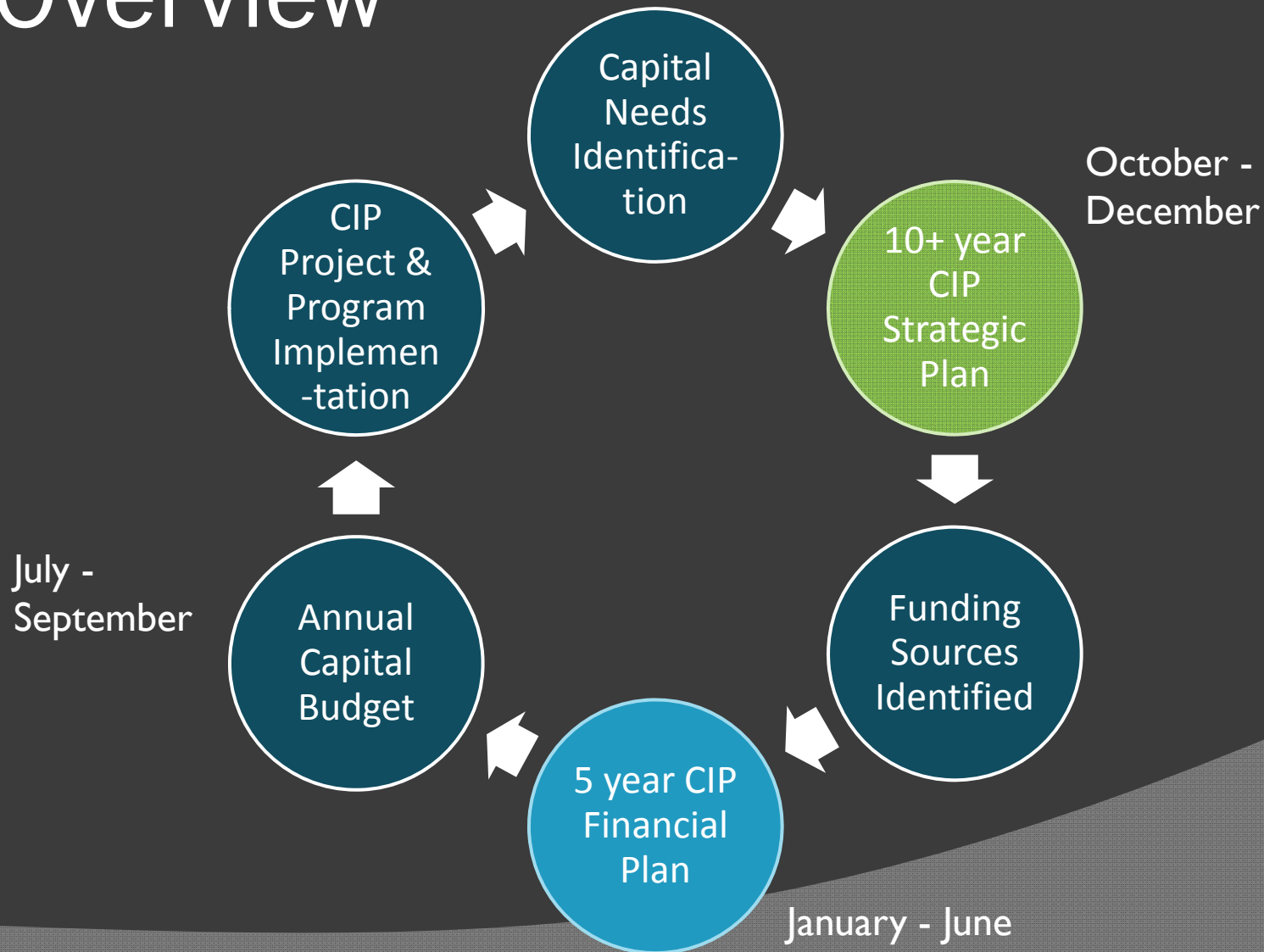
- ⦿ City Charter and IACP 5-point implementation plan
 - Community Engagement
 - Regulations
 - Capital Investments
 - Organizational Alignment
 - Partnerships
- ⦿ Annual Report reference
- ⦿ Strategic Investments Area Mapping

Process Overview

Schedule



Capital Improvement Program Overview





Thank you!