

February 24, 2014

Capital Planning Office

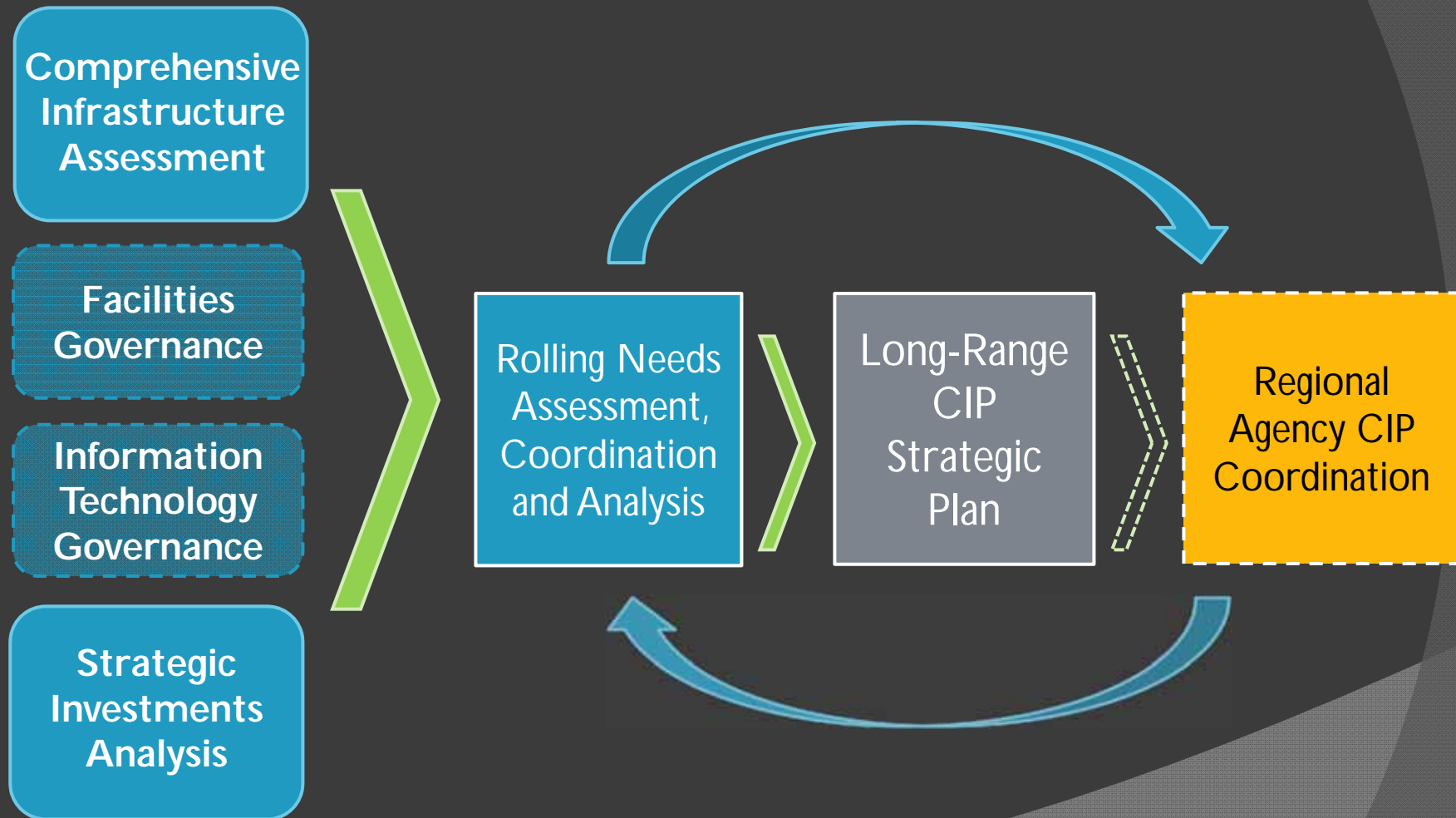
Presentation to Planning Commission CIP Committee

Long-Range CIP Strategic Plan

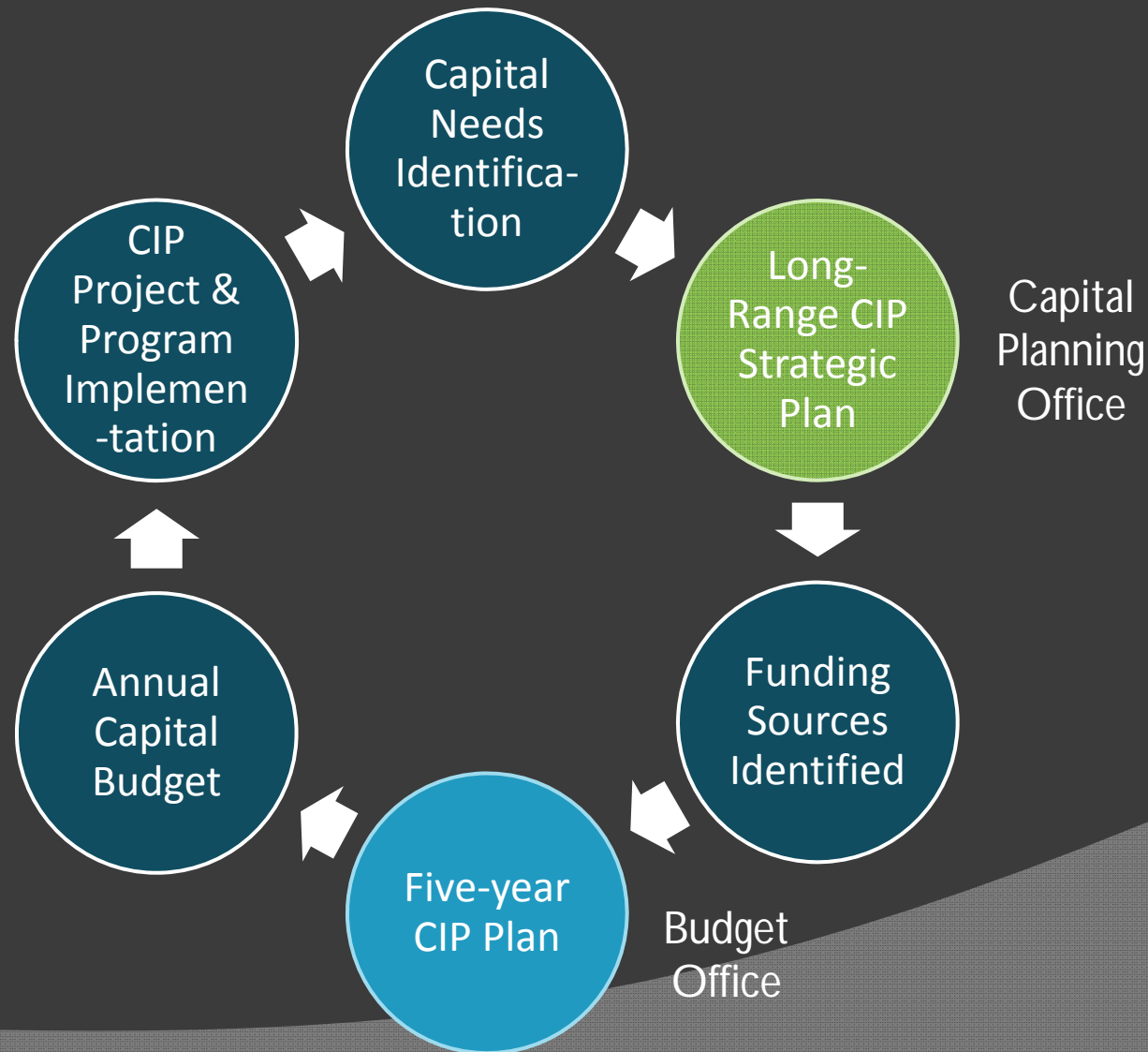
Today's Presentation

- ⦿ Long-Range CIP Strategic Plan
 - Plan Purpose and Concept
 - LR CIP Strategic Plan: Section Highlights
 - Comprehensive Infrastructure Assessment
 - Strategic Investment Areas mapping
 - Rolling Needs Assessment
 - General Conclusions
- ⦿ Next Steps

Long-Range CIP SP Concept



City CIP Process Overview



Long–Range CIP Strategic Plan: Section Highlights (Page iii)

- ⦿ Capital Improvement Program
 - CIP 101
 - The Infrastructure Challenge
 - Factors impacting CIP
 - Funding Sources
- ⦿ Comp. Infrastructure Assessment
- ⦿ Strategic Investment Areas
- ⦿ Rolling Needs Assessment
- ⦿ **Conclusions** – What are the takeaways?

Comprehensive Infrastructure Assessment (Page 21)

- Improve link between infrastructure need and level of service to CIP; phased approach
- **Phase I:** Organized Departments infrastructure assets into **on-going program categories**, assessed current processes
- **Phase II:** Create consistent **organizational framework** for identifying condition of infrastructure and related CIP needs over long-term

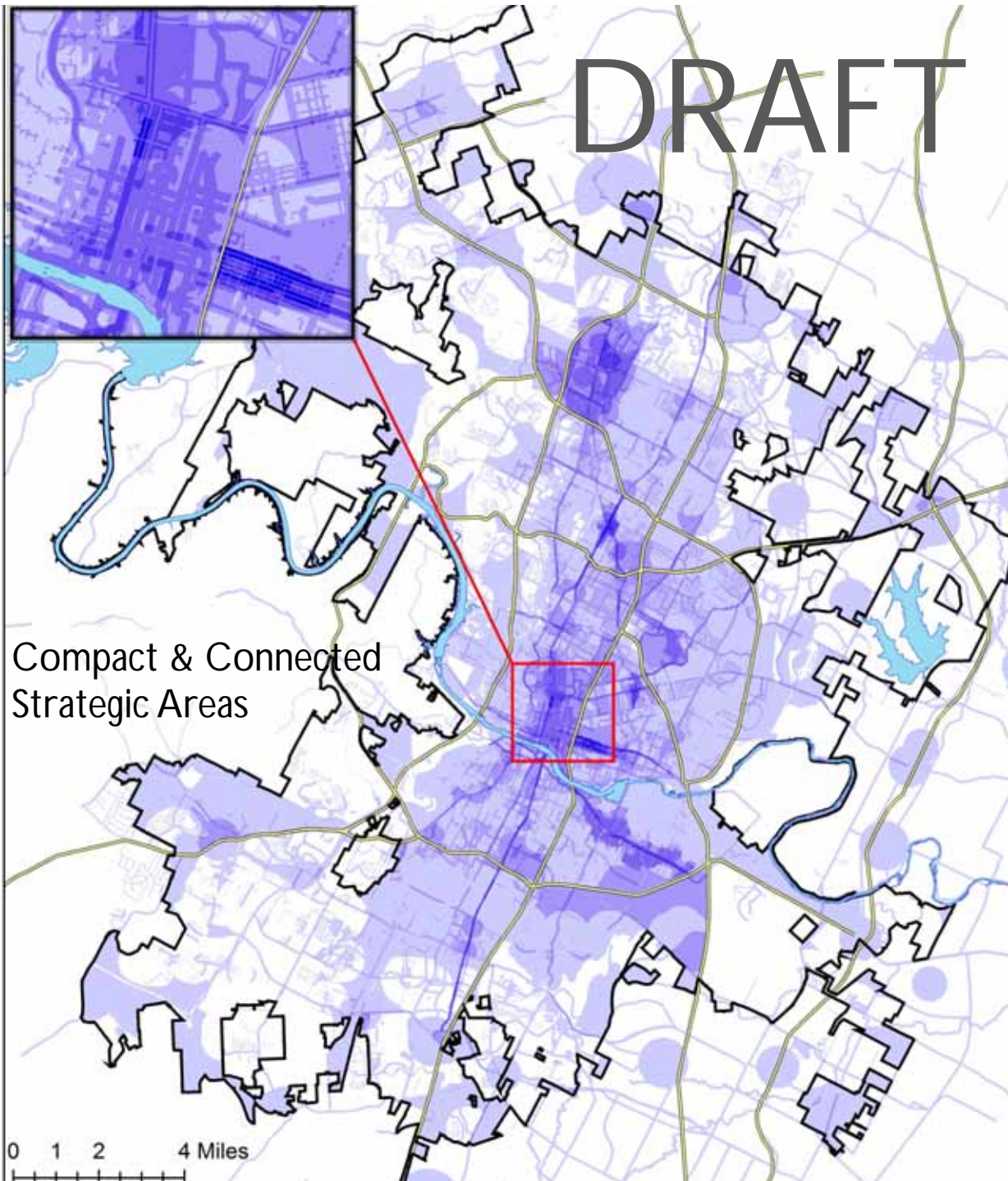
Strategic Investment Analysis (Pgs. 29-55)

- GIS “**overlay**” **analysis** of City initiatives and CIP priorities
- Identifies “**hot spots**” of opportunity based on degree of overlap
 - Strategic Areas Map: **approved city planning & policy initiatives** that have CIP recommendations and components
 - Strategic Investment Map: SAM + **enabling infrastructure** CIP needs
 - Strategic Alignment Map: SIM + available projects from 5-Yr CIP Plan

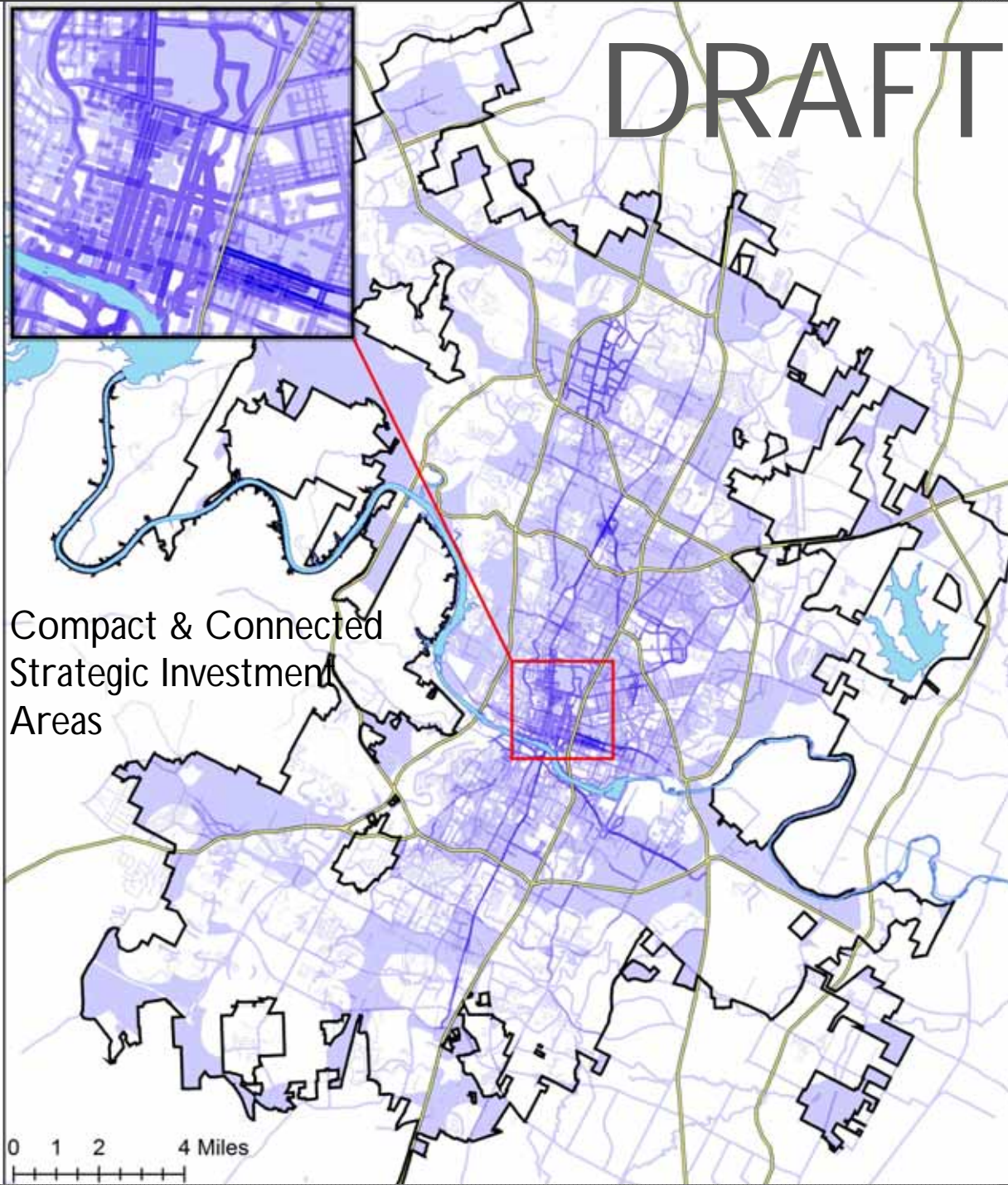
SIA – Map Organization

- Imagine Austin Priority Program Areas
 - **Compact & Connected**
 - Compact/Connected, CodeNEXT
 - **Nature & City**
 - Sustainable Water, Green Infrastructure
 - **Healthy & Affordable**
 - Healthy Austin, Household Affordability
 - **Creativity & Economy**
 - Workforce Development, Creative Economy

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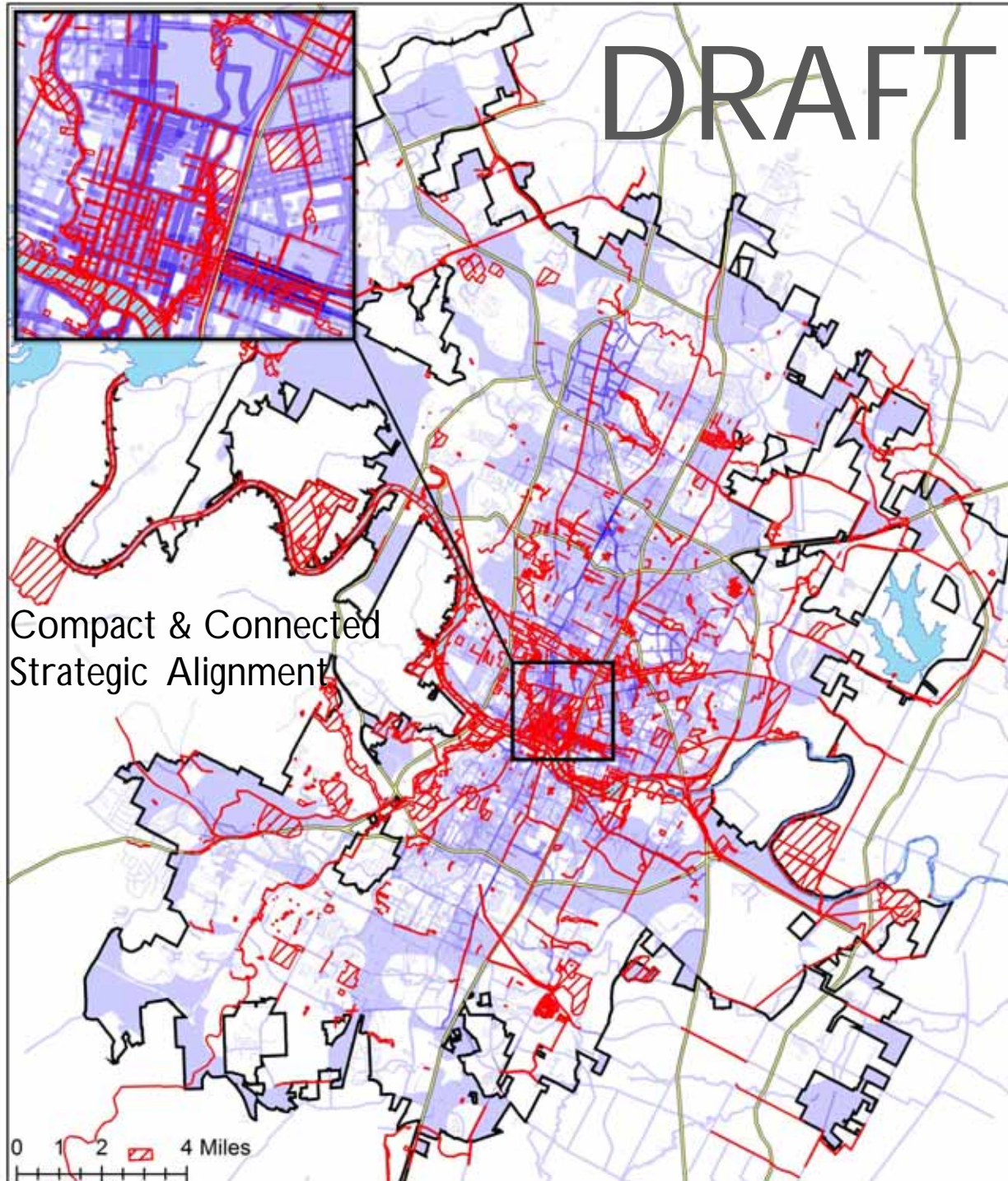


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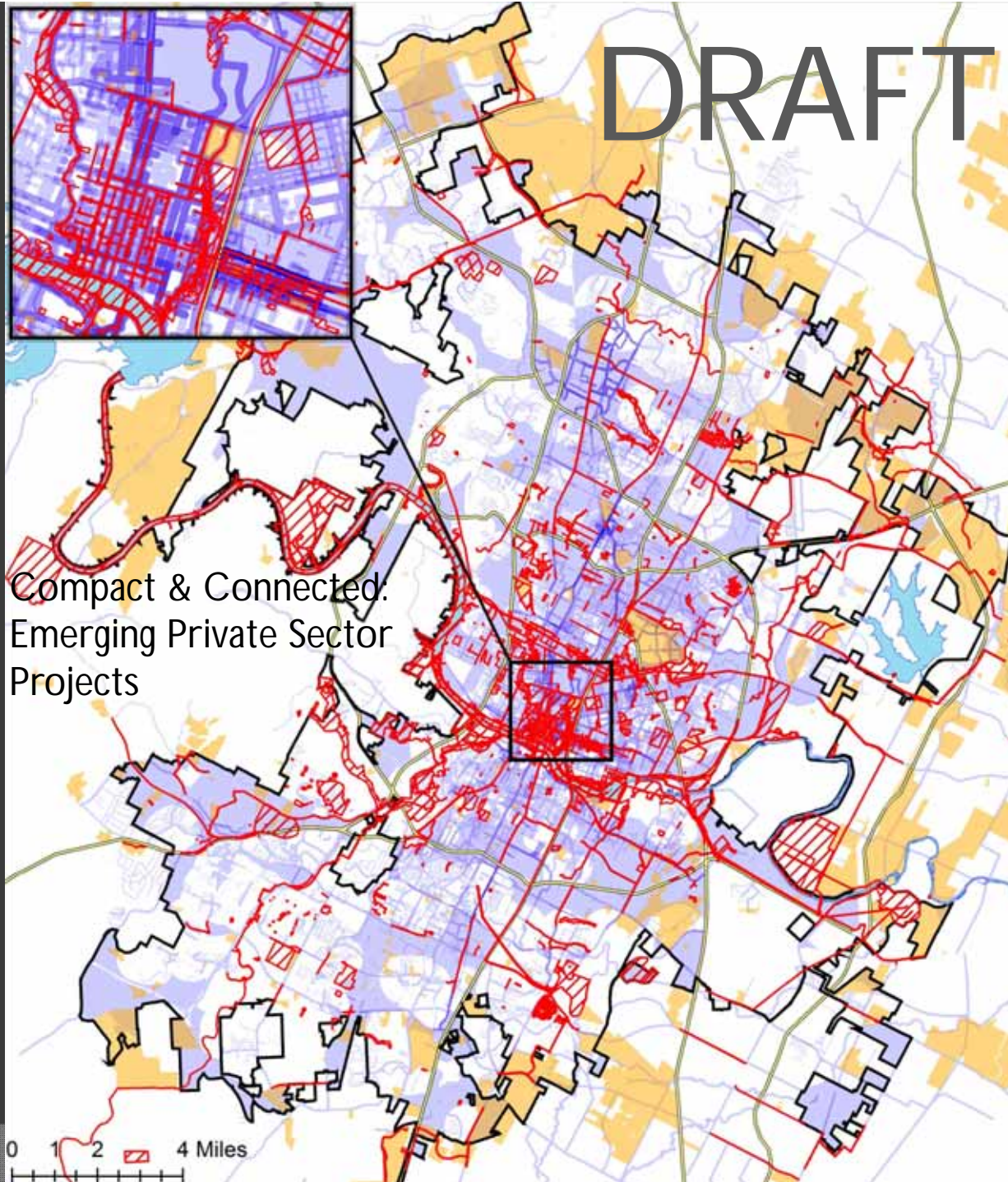
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Compact & Connected
Strategic Alignment



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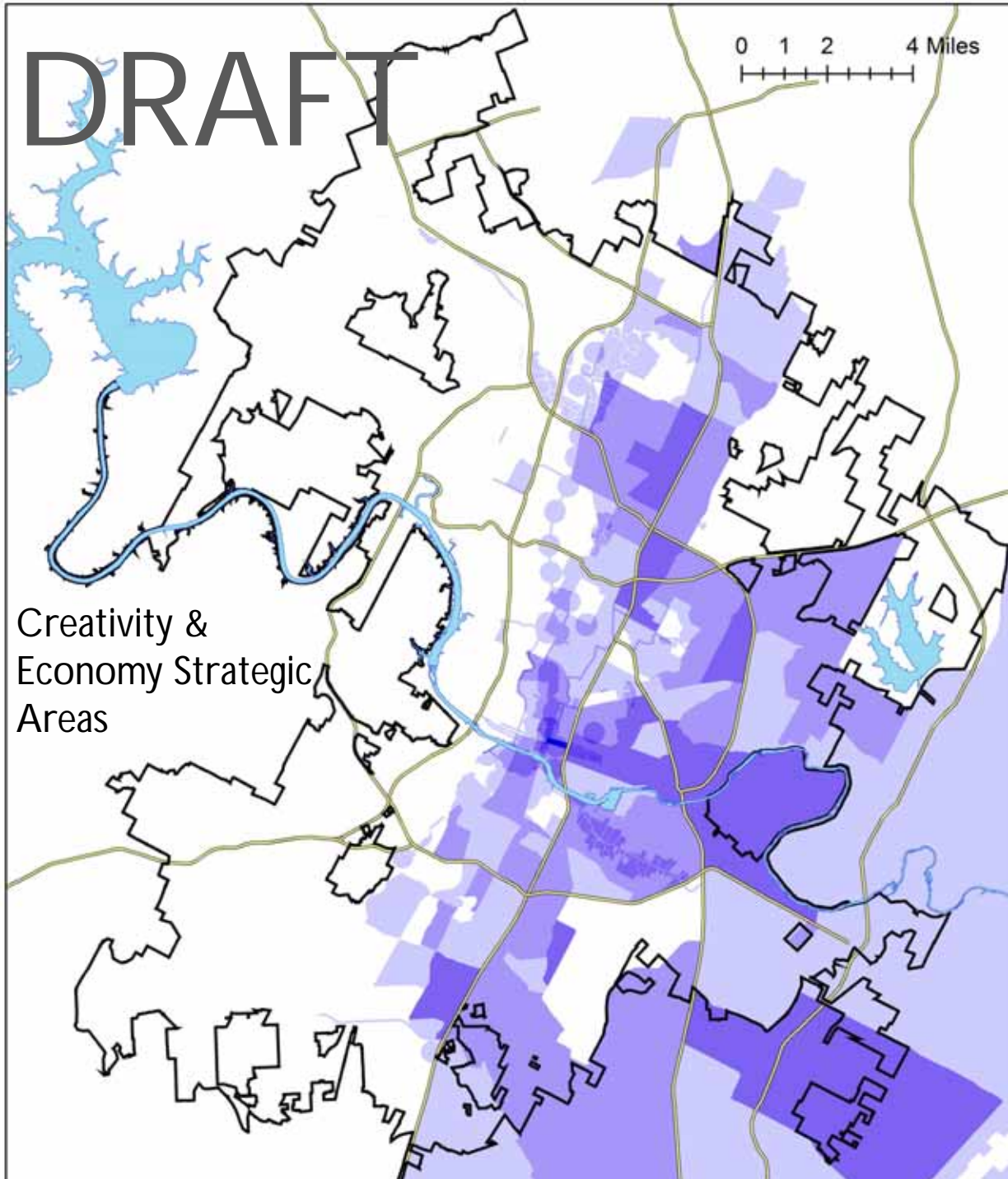
Compact & Connected.
Emerging Private Sector
Projects



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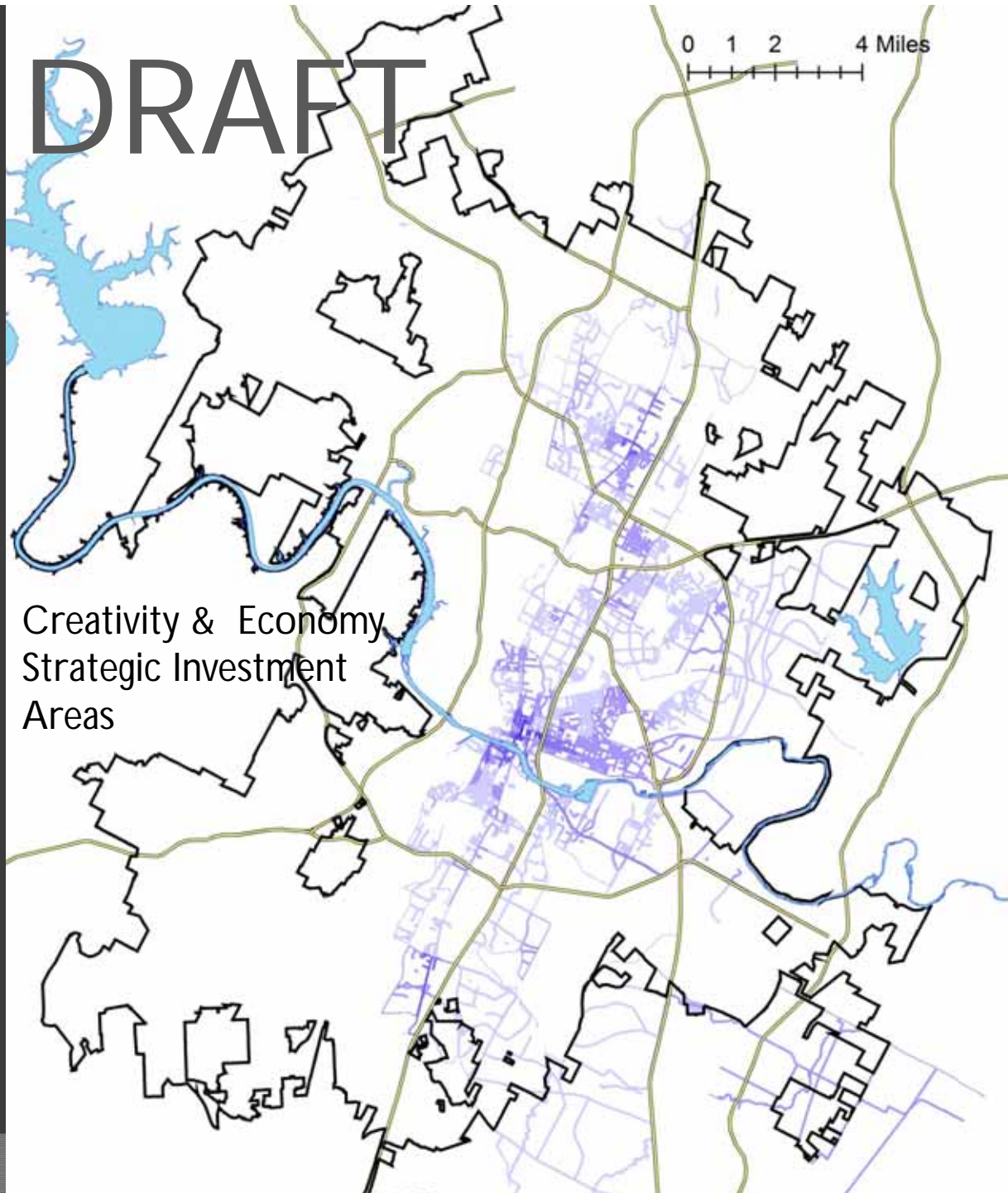
0 1 2 4 Miles

Creativity &
Economy Strategic
Areas



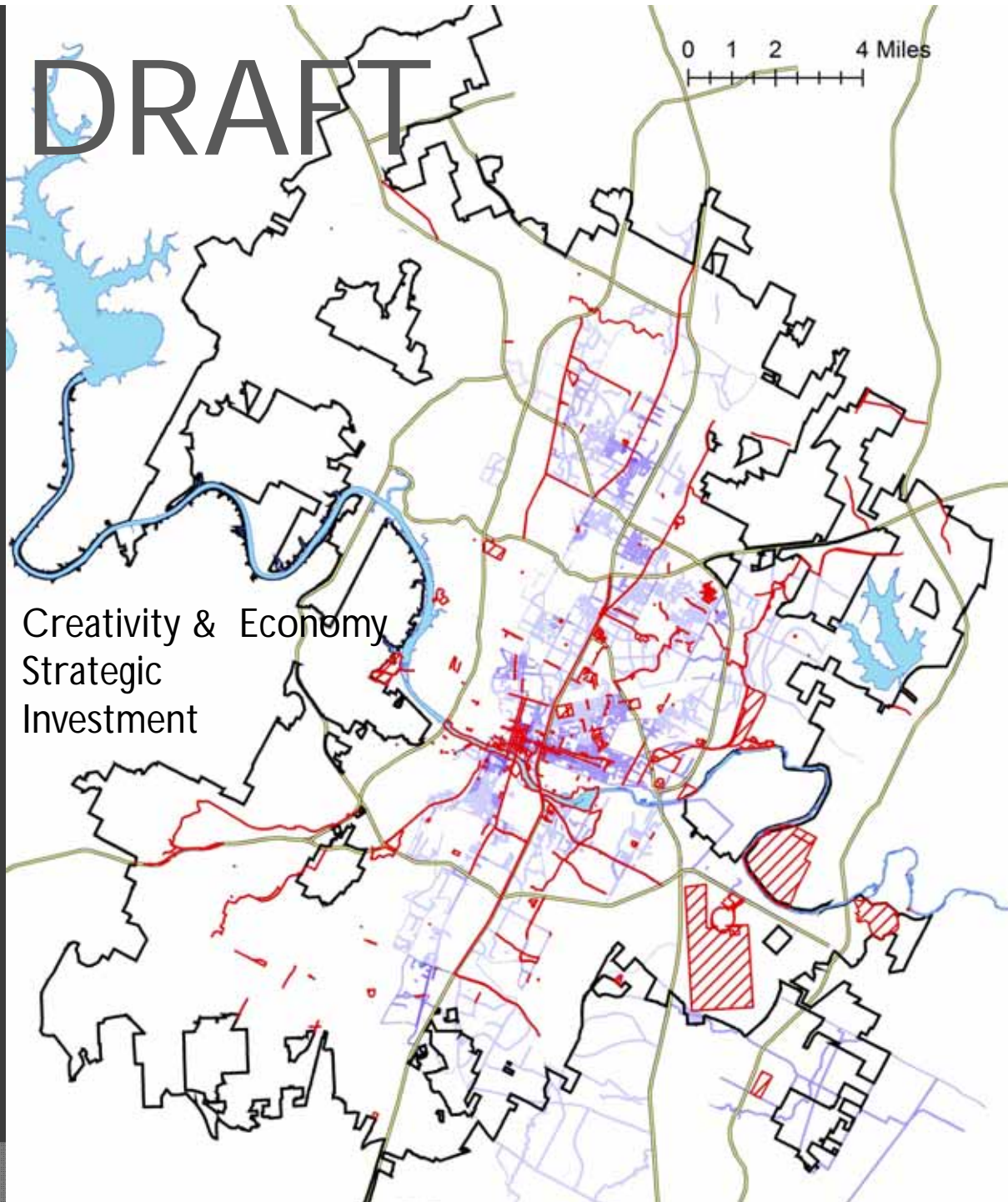
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Creativity & Economy
Strategic Investment
Areas



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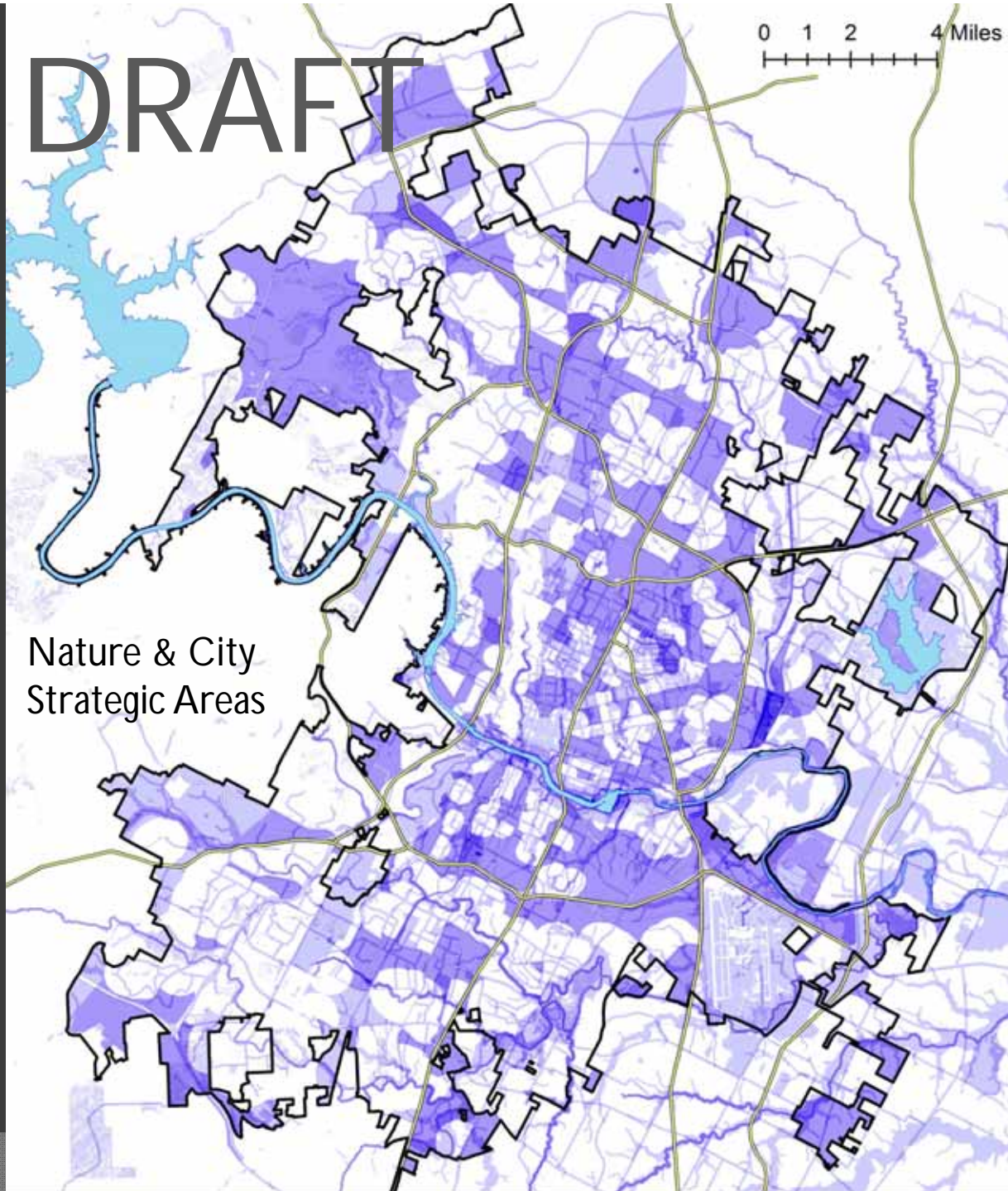
Creativity & Economy
Strategic
Investment



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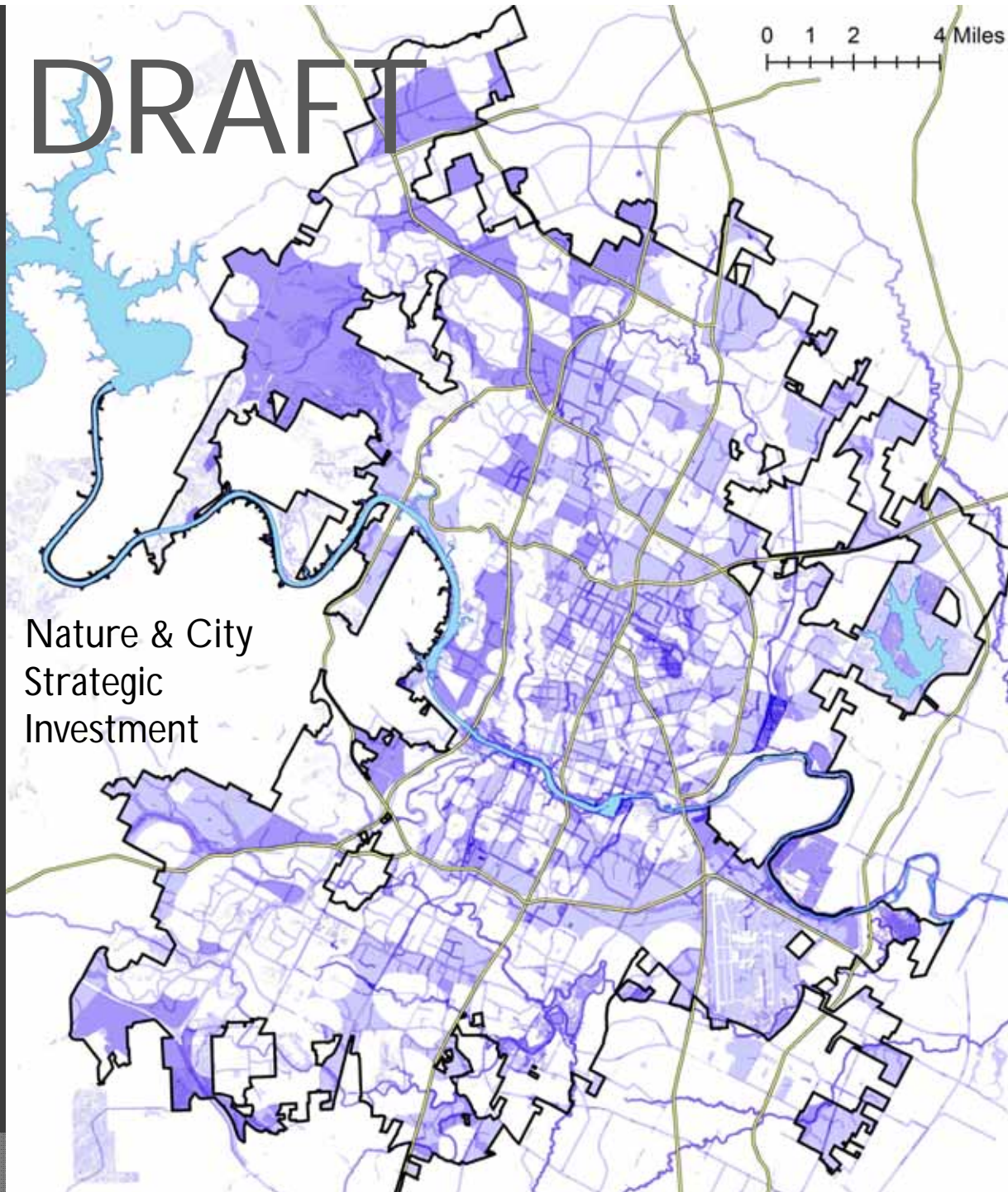
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Nature & City
Strategic Areas



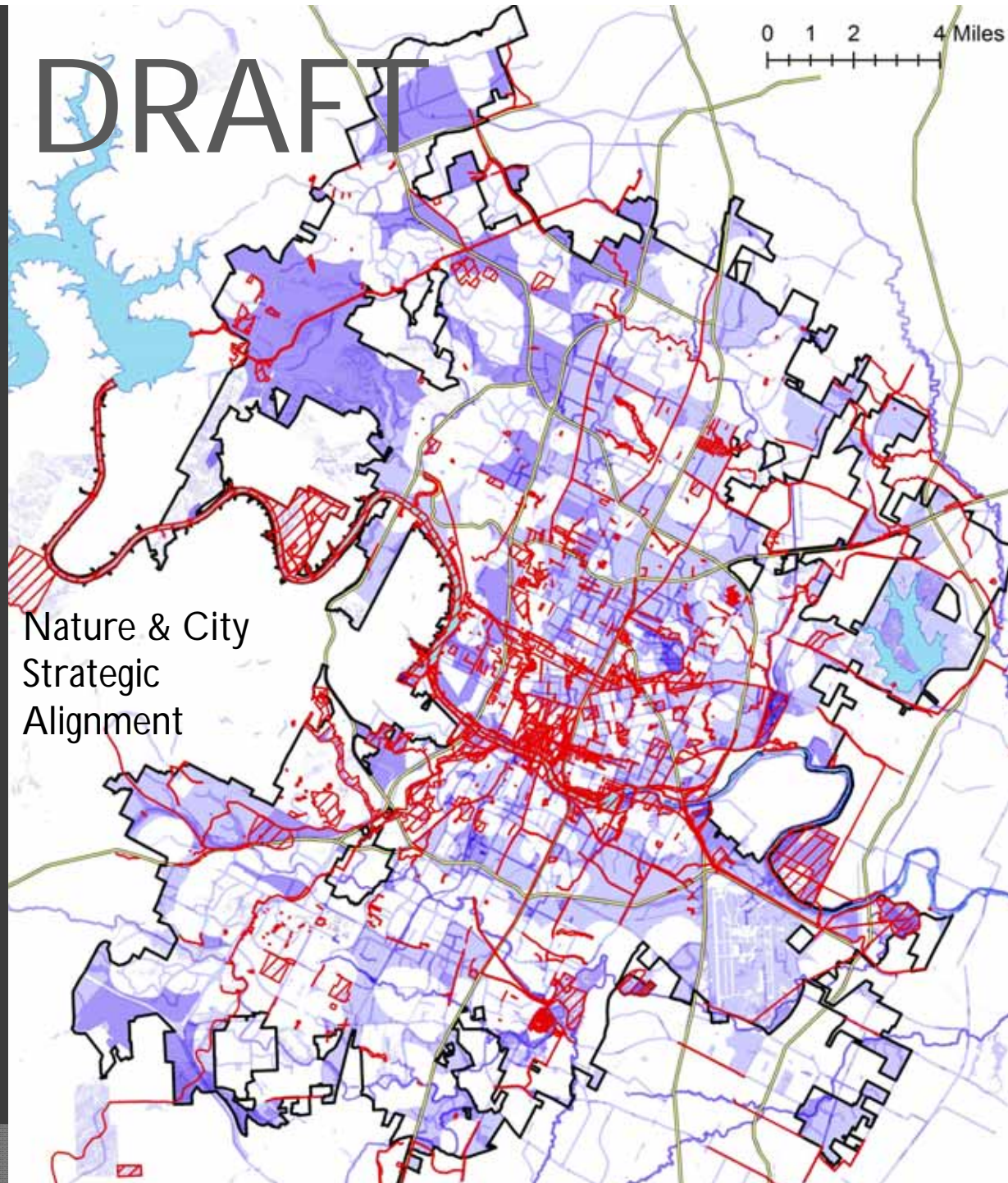
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Nature & City
Strategic
Investment



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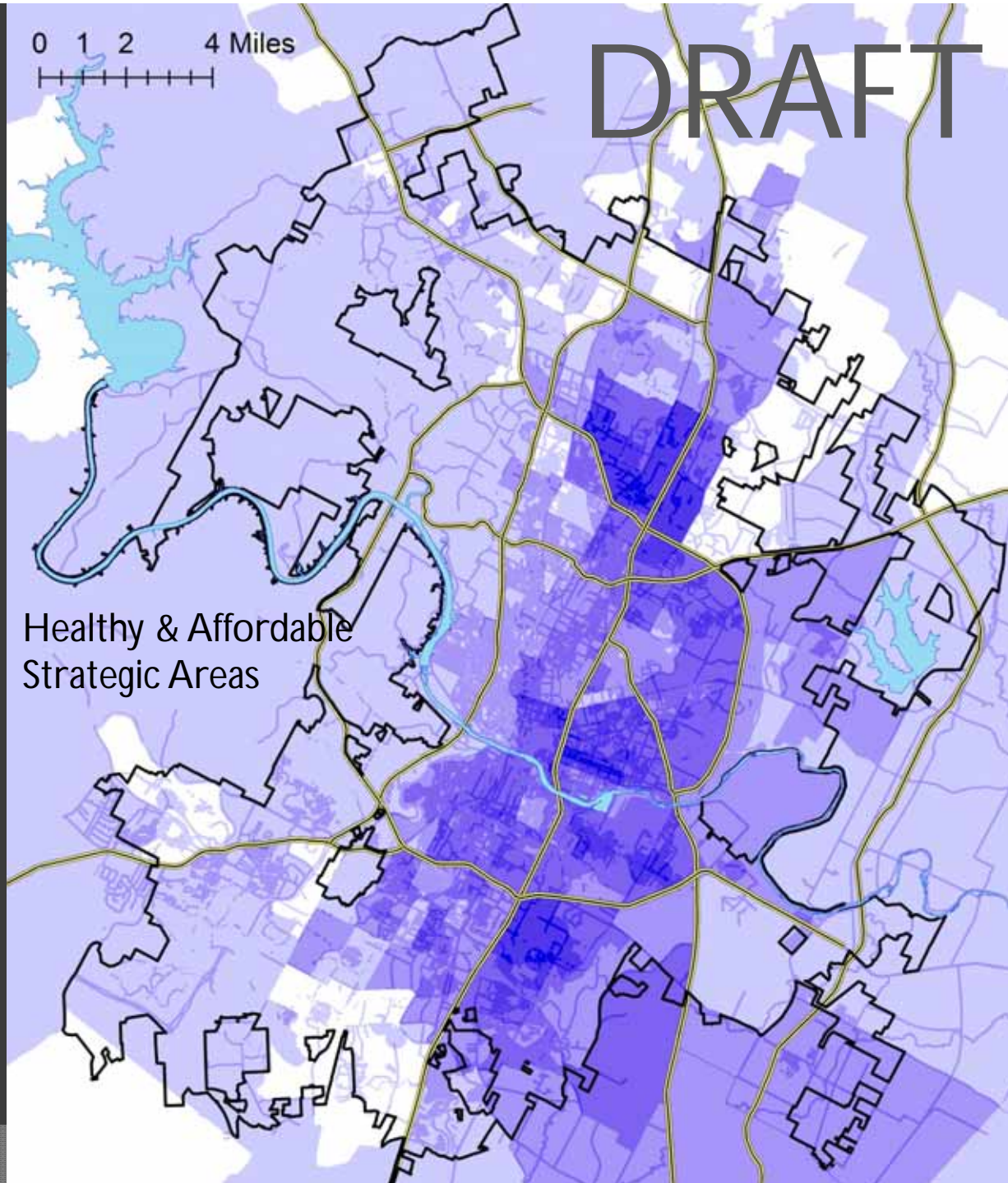
Nature & City
Strategic
Alignment



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0 1 2 4 Miles
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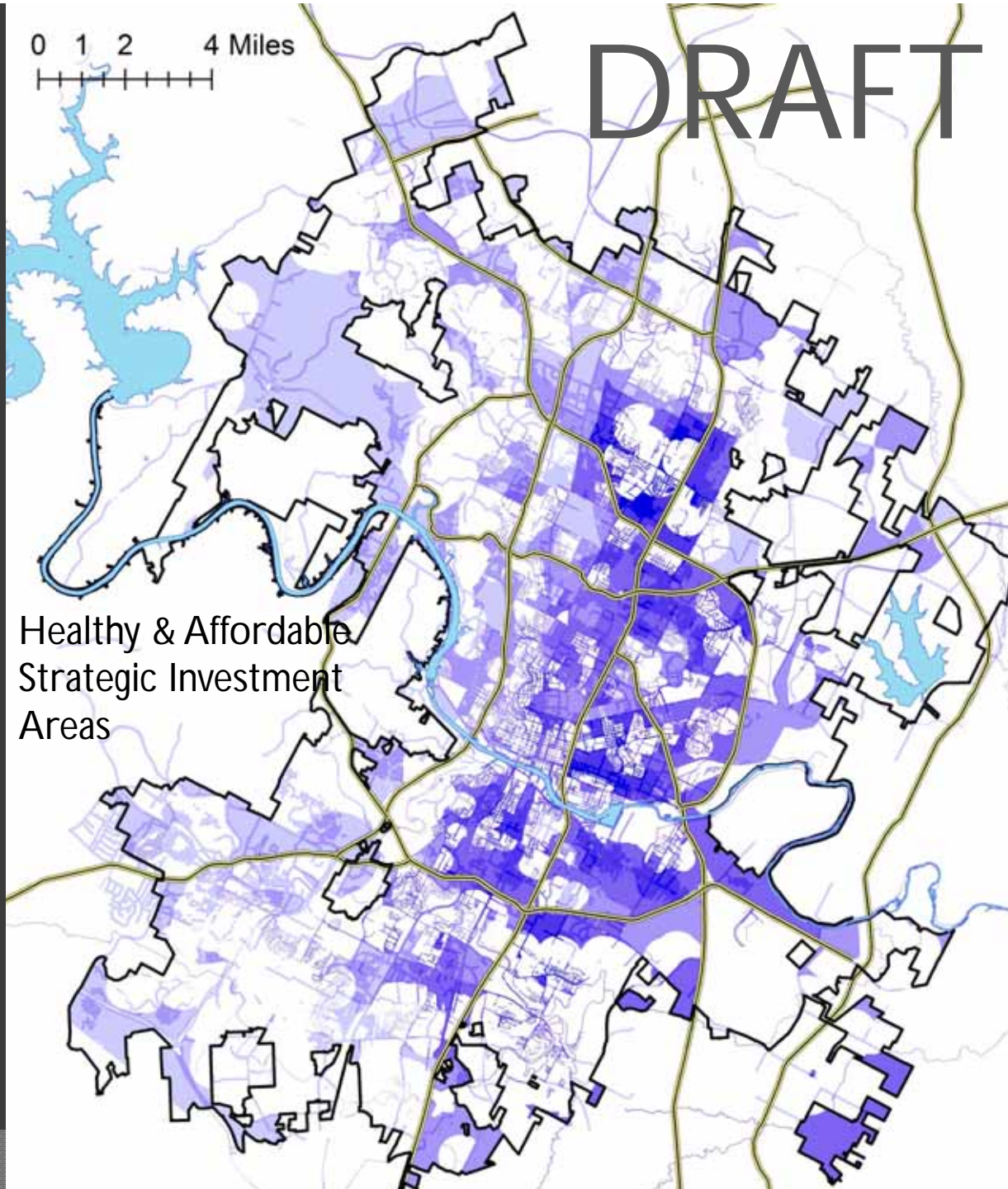
Healthy & Affordable
Strategic Areas



0 1 2 4 Miles

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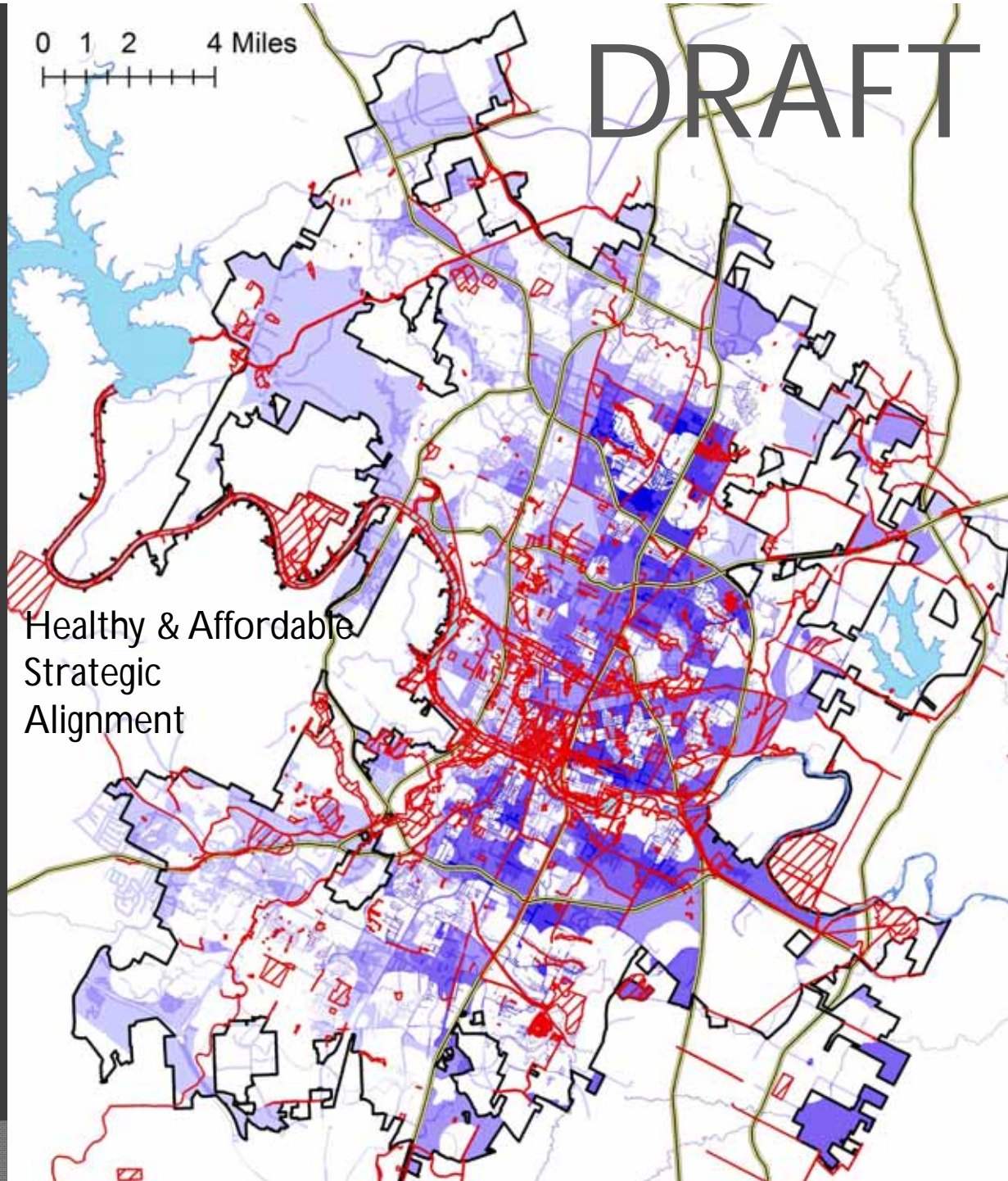
Healthy & Affordable
Strategic Investment
Areas



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0 1 2 4 Miles
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Healthy & Affordable
Strategic
Alignment



Rolling Needs Assessment

◎ Capital needs by Infrastructure Type

- Ongoing CIP programs (departments)
- Strategic investments
- Existing infrastructure rehab/replacement
- Expansion/new facilities, infrastructure

◎ Organization & Description of ongoing programs

Conclusions

- ⦿ **Age/condition** challenges for infrastructure networks for several departments
 - Particularly downtown urban core
- ⦿ **Routine maintenance challenges** further impact condition of assets, shorten life
- ⦿ Significant need around **CIP renewal**
 - Aging facilities, infrastructure, def. maintenance
- ⦿ Strategic **leveraging** opportunities around water/green infrastructure, mobility

Conclusions

- Riverside corridor, Plaza Saltillo, Restore Rundberg area resonated across all maps
- Ongoing CIP programs (GG) will need additional \$\$ well w/in 10-year horizon
- Large amount of need for mobility improvements
 - Existing infrastructure, strategic investments
- Unanticipated needs (flood response) further impact CIP resources

Conclusions

- Up-front **CIP master planning** resources needed for long-range planning, coordination
- Strategic CIP opportunities show strong need for **regional** coordination, collaboration
- City will need to seek **creative funding strategies**, more leveraging opp's to address CIP needs, priorities over long-term
 - i.e, grant funding, public/private, public/public partnerships

Next Steps

- PC-CIP Cmte Reviews Plan: Feb/March
 - Committee mtg's: March 3, March 17
 - Draft plan on City web site for public review
 - Begin draft PC Recommendation Letter
- Full PC Briefing & Action: March 25
- Internal/external follow-up, coordination: FY14, Ongoing
- Continue LRCSP process development: Remainder of FY14, future

Long-Range CIP Strategic Plan

Questions & Discussion