

# Comprehensive Plan Joint Committee Long-Range CIP Strategic Plan

Planning and Zoning  
Budget Office  
Public Works Department

August 9, 2018



# PRESENTATION OVERVIEW

- **LRCSP Purpose and Background**
- **Capital Budget and Rolling Needs Assessment**
- **Capital Renewal and Comprehensive Infrastructure Assessment**
- **Next Steps**

# PURPOSE AND BACKGROUND

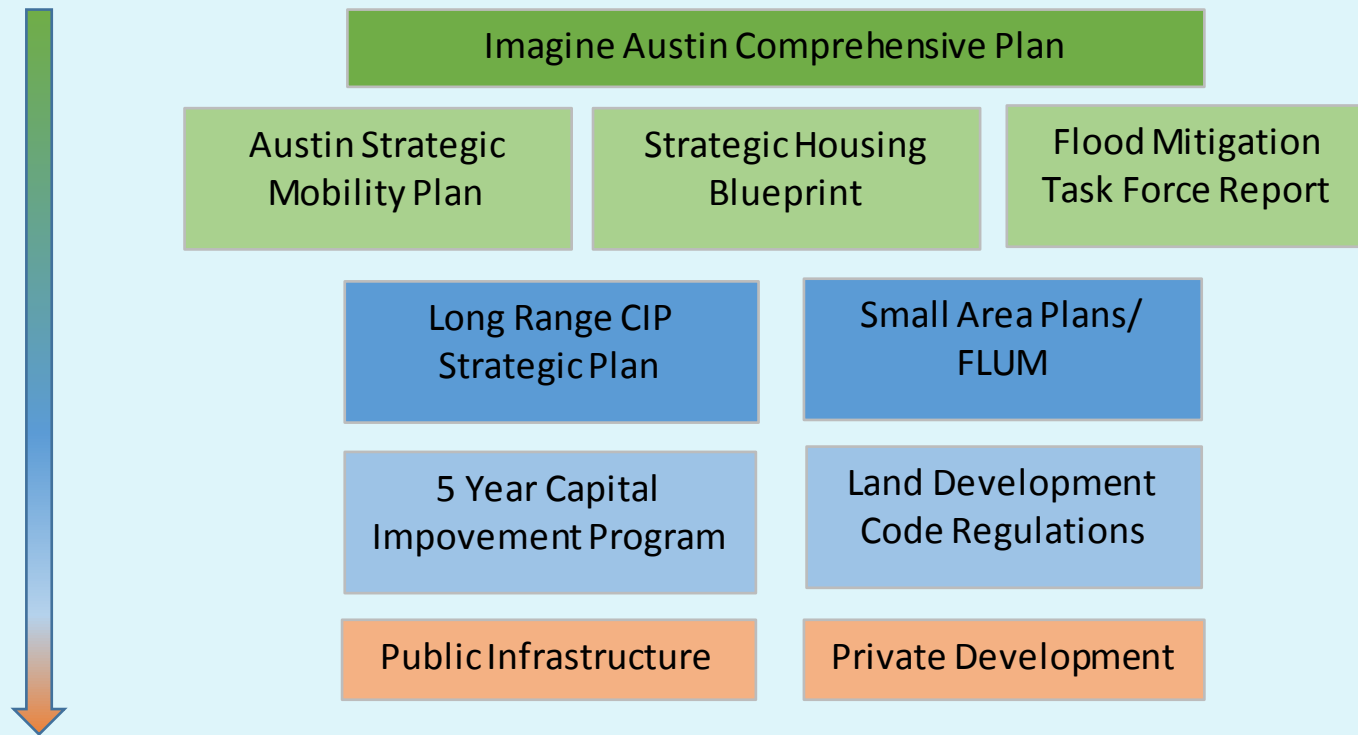
# THE LRCSP CONNECTS IMAGINE AUSTIN TO THE CIP

- *Imagine Austin*
- Coordination
- Data-driven Investments
- Charter Requirement
- Needs Assessment
- Transparency



# LRCSP FITS WITHIN A COMPLEX POLICY FRAMEWORK

*Vision/Policy*



*Implementation*

# THE LRCSP COVERS A BROAD ARRAY OF INFRASTRUCTURE TYPES

Infrastructure Category	City Department
<b>Area Plans</b>	Planning and Zoning Department Neighborhood Housing and Community Development Department Economic Development Department
<b>Aviation</b>	Aviation Department
<b>Electric</b>	Austin Energy
<b>Facilities</b>	Building Services Office of Sustainability All City departments
<b>Housing</b>	Neighborhood Housing and Community Development Department
<b>Land Acquisition</b>	Office of Real Estate Services All City departments
<b>Mobility Infrastructure</b>	Austin Transportation Department Public Works Department Parks and Recreation Department Planning and Zoning Department Economic Development Department
<b>Park Amenities</b>	Parks and Recreation Department Public Works Department
<b>Public Art</b>	Economic Development All City departments
<b>Stormwater</b>	Watershed Protection Department Parks and Recreation Department Public Works Department Economic Development Department
<b>Water Infrastructure</b>	Austin Water Utility

# THE LRCSP ALLOWS PC TO MEET CHARTER REQUIREMENTS

AUSTIN CITY CHARTER, ARTICLE X

§ 4. THE PLANNING COMMISSION — POWERS AND DUTIES

*The planning commission shall:*

- (1) Review and make recommendations to the council regarding the adoption and implementation of a comprehensive plan (as defined by Section 5 of this article) or element or portion thereof prepared under authorization of the city council and under the direction of the city manager and responsible city planning staff;*
- (4) 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;*

# THE LRCSP INCLUDES THREE COMPONENTS



- Comprehensive Infrastructure Assessment
- Strategic Investment Analysis
- Rolling Needs Assessment

[austintexas.gov/  
cipstrategicplan](http://austintexas.gov/cipstrategicplan)



# LRCSP WILL BE DEVELOPED THROUGH A COLLABORATIVE 2-YEAR PROCESS

FY 2017		FY 2018				FY 2019		
May-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Task 1: Coordination Activities / Strategic Initiatives								
		Task 2: Strategic Investment Analysis Lead: PAZ						
				Task 3: Comprehensive Infrastructure Assessment Lead: PWD		Task 4: Rolling Needs Assessment Lead: Budget		
						Task 5: Document Production and PC Review Lead: PAZ		

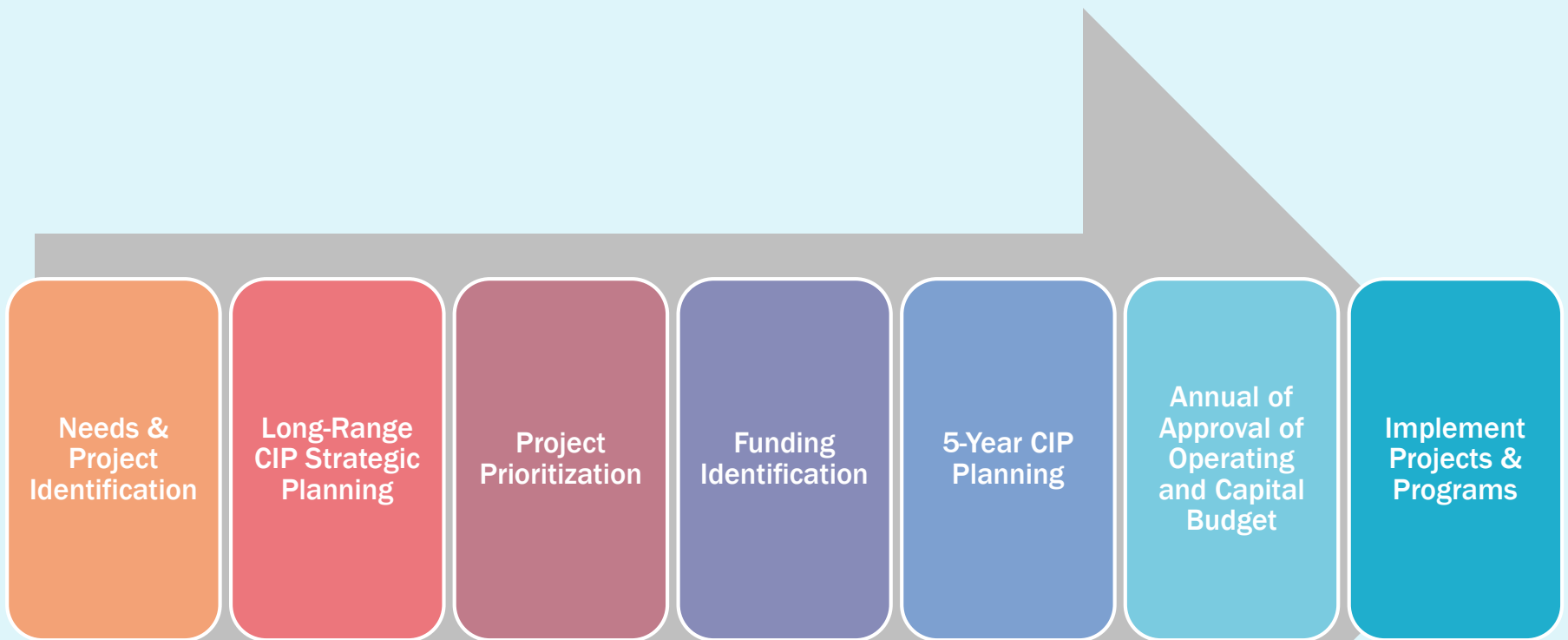
◆  
*PC Updates  
Recommendations  
(April/May 2018)*

◆  
*PC Reviews Plan and  
Transmits to CMO  
(April/May 2019)*

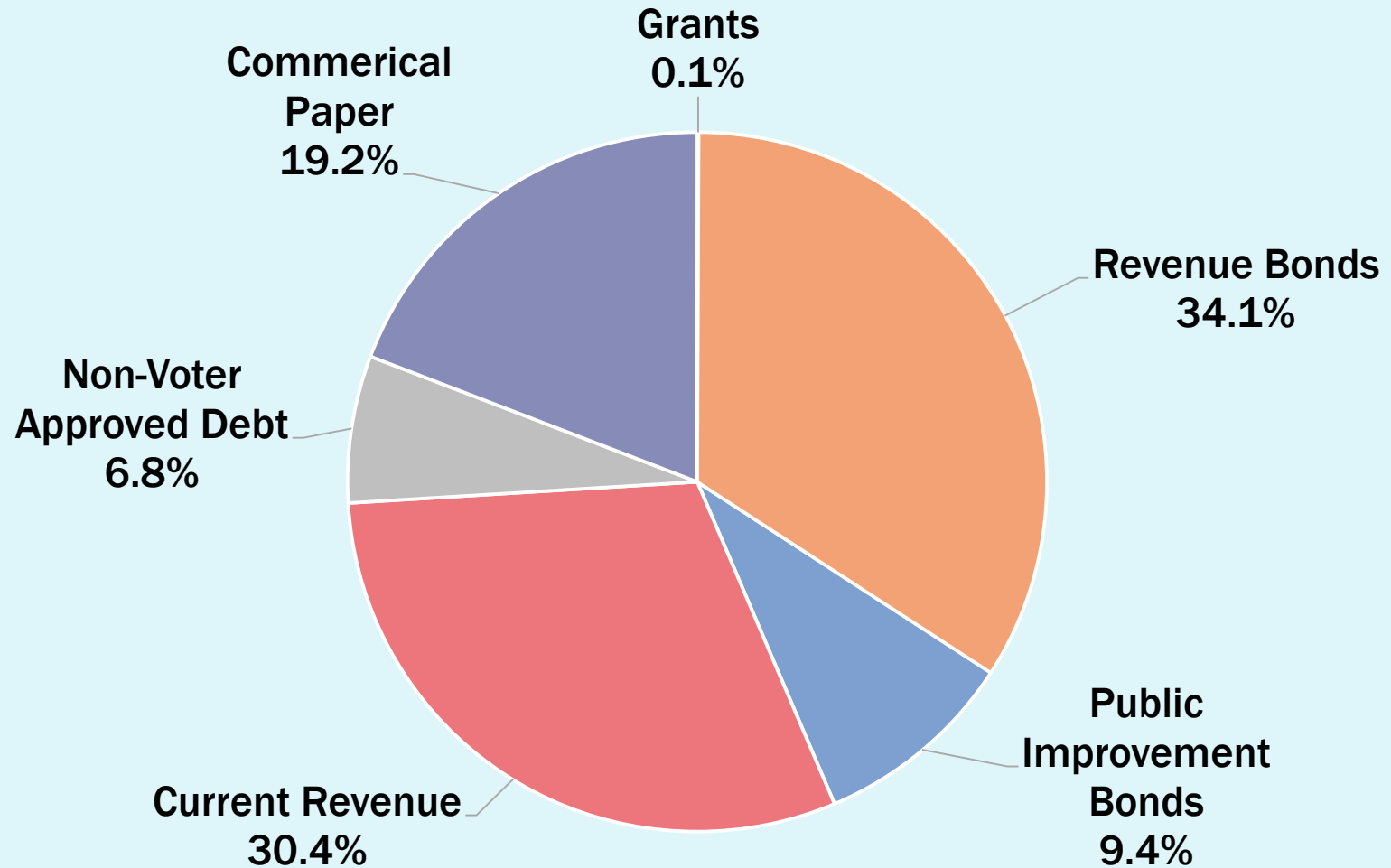
CPJC Develops  
Recommendation

# **CAPITAL BUDGET AND ROLLING NEEDS ASSESSMENT**

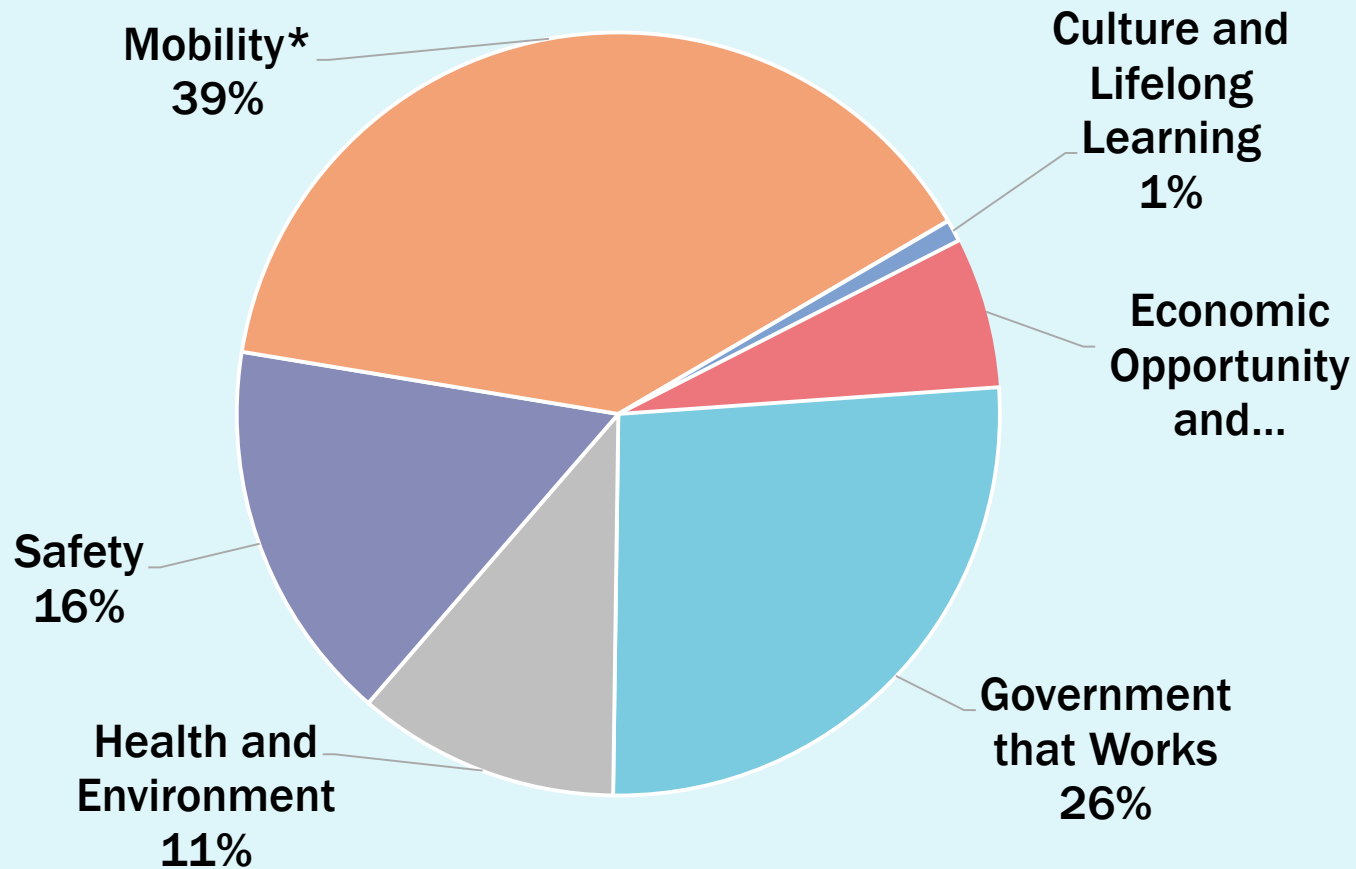
# THE CIP PLANNING CYCLE



# **FY 2018-19 PROPOSED NEW CAPITAL APPROPRIATION BY FUNDING SOURCE: \$1.3 BILLION**

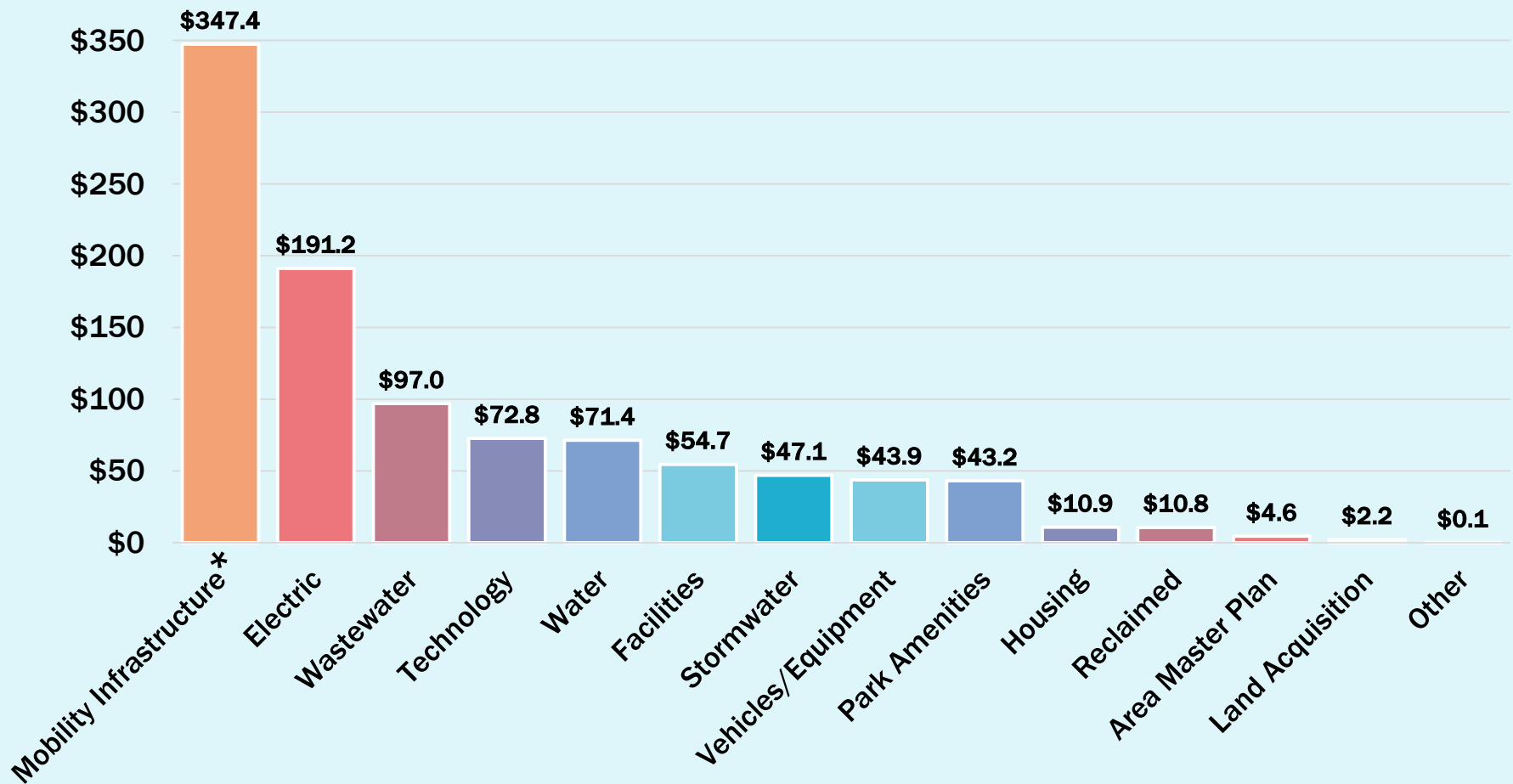


# FY 2018-19 PROPOSED CAPITAL SPENDING BY STRATEGIC OUTCOME: \$1.0 BILLION



\*\$260.2M of FY19 Mobility outcome planned spending is for Aviation projects

# FY 2018-19 CAPITAL SPENDING BY INFRASTRUCTURE CATEGORY (IN MILLIONS): \$1.0 BILLION



\*\$250.1M of FY19 Mobility Infrastructure planned spending is for Aviation projects

# **CAPITAL RENEWAL AND COMPREHENSIVE INFRASTRUCTURE ASSESSMENT**

# COMPREHENSIVE INFRASTRUCTURE ASSESSMENT - OVERVIEW

- A citywide assessment of infrastructure assets, services, and service goals
- Indicator in the “Government that Works” Outcome of Strategic Direction
- Categories: Utilities, Mobility, Parks and Recreation Infrastructure, Green Infrastructure, Facilities
- Answers the following:
  - What are our assets?
  - Where are they located?
  - What are the City’s infrastructure service goals for those assets?
  - What are the current conditions? Age? Expected useful life?



# COMPREHENSIVE INFRASTRUCTURE ASSESSMENT - RESULTS

## Reported asset types with poor or failing conditions:

- Water
- Wastewater
- Stormwater Management
- Streets
- Major Bridges
- Urban Trails

Note that data gaps for various asset types exist for many participating departments. The CIA identifies these gaps and if there are ongoing efforts to address the gaps.

# COMPREHENSIVE INFRASTRUCTURE ASSESSMENT - FUTURE UPDATES

- Complete any data gaps
- Identify risk and criticality of different types of assets
- Measure results against Key Performance Measures
- Align asset types with Imagine Austin Comprehensive Plan priorities, Strategic Direction Outcomes, other policies
- Show interconnectedness of infrastructure services and types of assets
- Create an interactive & online CIA for dynamic updates
- Scale the relative cost of infrastructure types in graphics

# NEXT STEPS

# PLANNING COMMISSION DIRECTION

On June 26, 2018, the Planning Commission took action to approve the following motion, in compliance with the 2018 Charter submittal deadline of June 30, 2018:

- The Planning Commission agrees with staff that update of the Long Range CIP Strategic Plan should be a 2 year process and absent an update process for this year, lets the FY 2017-2018 list of projects stand.
- The Planning Commission members of the Joint Comprehensive Plan Subcommittee will bring back to the full Planning Commission policy language relevant to our place in the LRCSP process, and will report back to full Planning Commission by the end of August 2018.

# COMP. PLAN JOINT COMMITTEE MILESTONES (DRAFT)

Date	Task
August 2018	Comp. Plan Joint Committee: <ul style="list-style-type: none"><li>• Purpose and Process</li><li>• Appoint CIP Working Group</li><li>• Report back to Planning Commission</li></ul>
October 2018	Comp. Plan Joint Committee: <ul style="list-style-type: none"><li>• Strategic Investment Analysis</li><li>• Provide direction on strategic priorities</li></ul>
January 2019	Comp. Plan Joint Committee: <ul style="list-style-type: none"><li>• Review draft LRCSP</li><li>• Provide direction on transmittal letter</li></ul>
April 2019	Comp. Plan Joint Committee: <ul style="list-style-type: none"><li>• Review transmittal letter</li><li>• Recommend transmittal of LRCSP</li></ul>
May 2019	Planning Commission Transmits LRCSP to CMO

# **ACTION/DISCUSSION NEEDED**

- **Appoint a CIP Working Group (now or in October)**
- **Feedback on Process and Focus Areas**

# THANK YOU!

- Stevie Greathouse, Program Manager IV  
Planning and Zoning Department  
[stevie.greathouse@austintexas.gov](mailto:stevie.greathouse@austintexas.gov)
- Annie Van Zant, Capital Program Manager  
Public Works Department  
[Annie.VanZant@austintexas.gov](mailto:Annie.VanZant@austintexas.gov)
- Tina Van Wie, Corporate Budget Manager  
Budget Office  
[Tina.VanWie@austintexas.gov](mailto:Tina.VanWie@austintexas.gov)