



Council Priority Setting for Strategic Direction 2023 Metrics

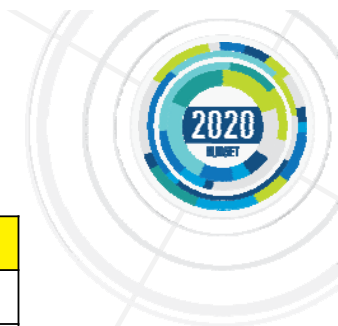
City of Austin | March 5, 2019



Prior-Year Priority Setting Process



- ✓ From 35 adopted indicators, Council selected their "top ten" highest priority indicators
- ✓ The "top ten" signaled where Council most wanted to see improvements over the next 2-3 years
- ✓ City staff utilized Council's guidance in crafting the FY 2019 budget



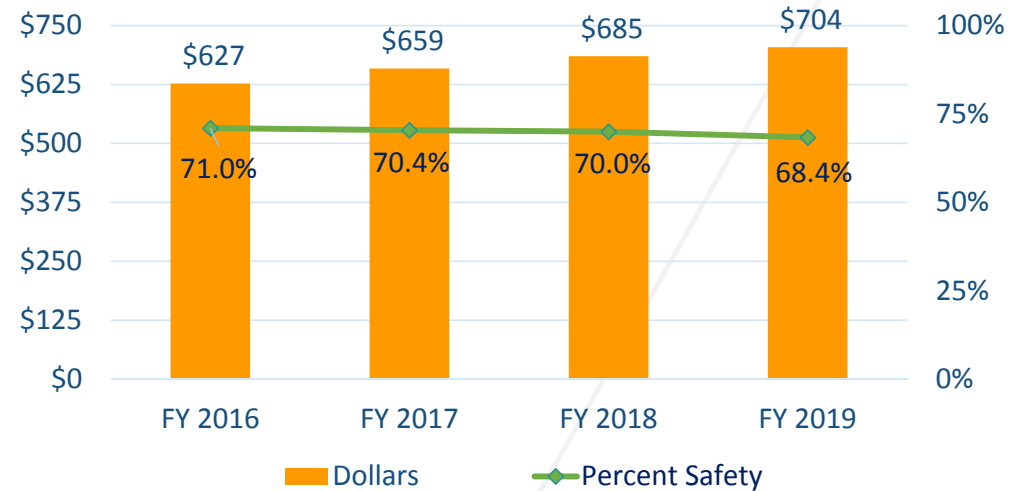
Austin City Council Top 10 Priority Indicators

Economic Opportunity & Affordability
Housing
Homelessness
Skills and capability of our community workforce (including education)
Health & Environment
Accessibility to quality health care services, both physical and mental
Climate change and resilience
Accessibility to quality parks, trails, and recreational opportunities
Mobility
Accessibility to and equity of multi-modal transportation choices
Safety
Fair administration of justice
Government that Works for All
Condition/quality of City facilities & infrastructure and effective adoption of technology
Culture & Lifelong Learning
Vibrancy and sustainability of creative industry ecosystem

Other City Council Budget Priorities

- ✓ Property tax increase of 6% or lower (5.5% adopted in FY 2019)
- ✓ Modest increases in General Fund user fees to offset rising costs (less than 5% in aggregate)
- ✓ Continue downward trend in percentage of General Fund budget allocated to public safety

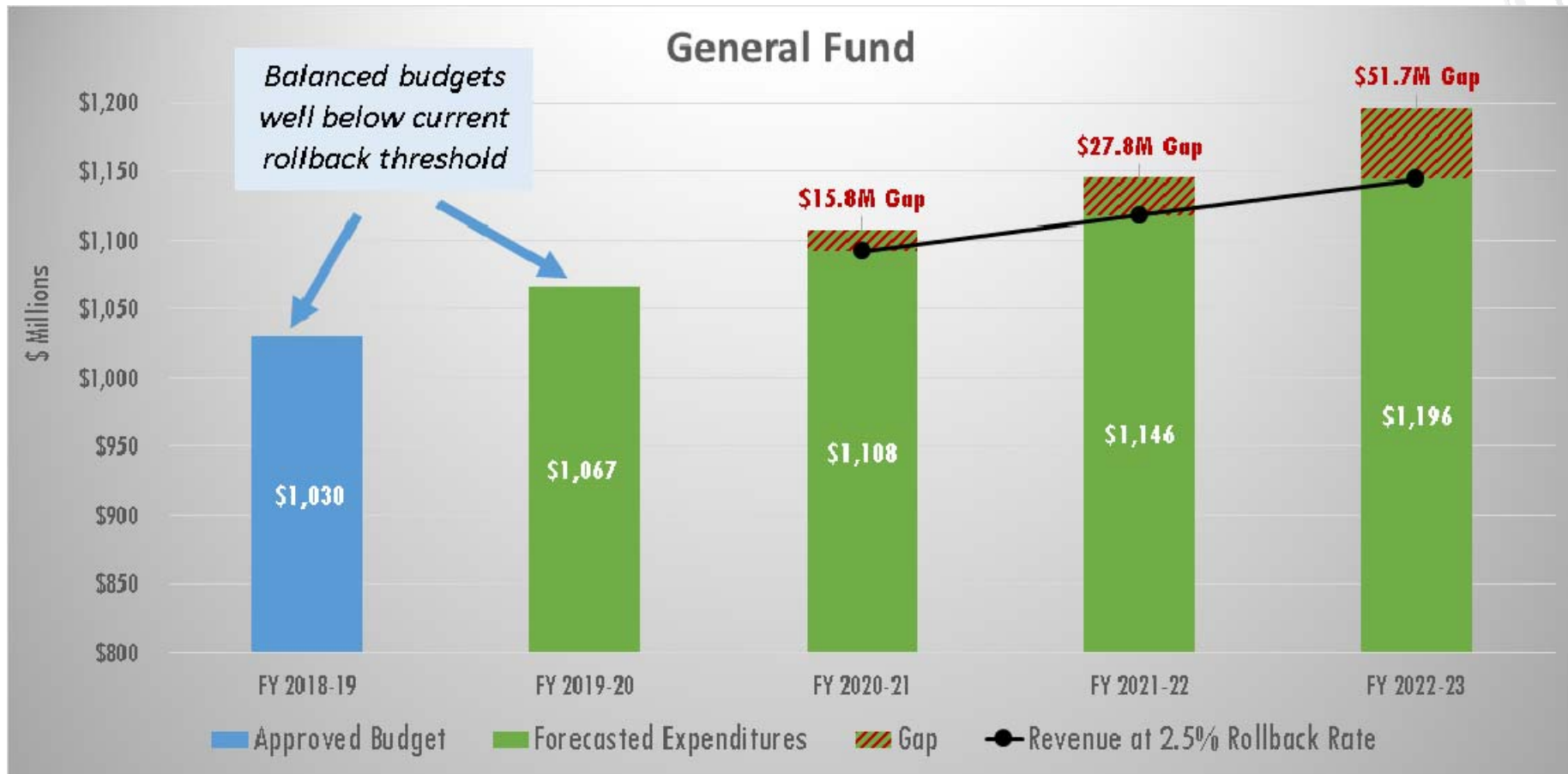
Fire, EMS, and Police 4-year History
(in millions)



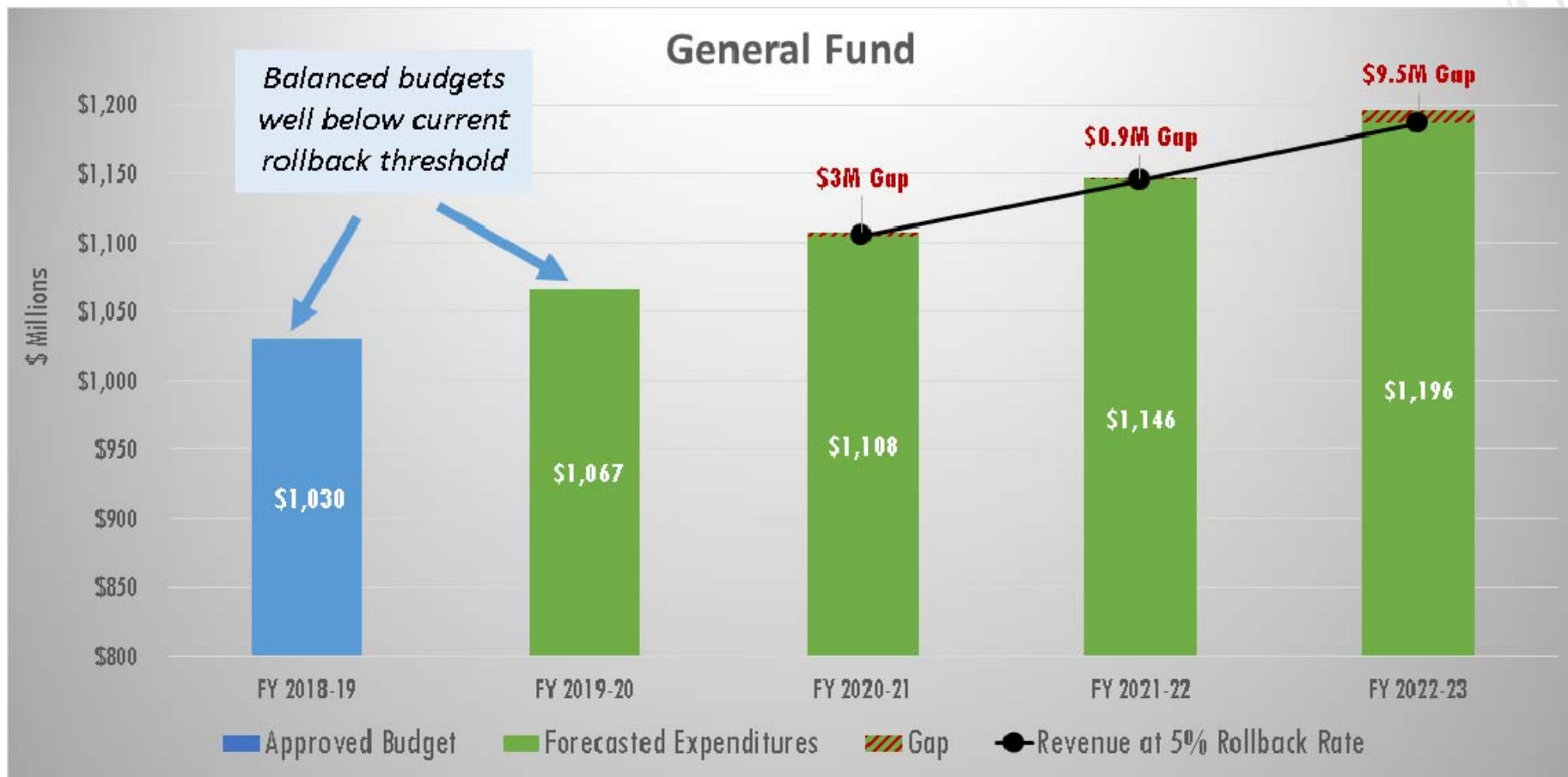
Number of New Sworn Public Safety Positions

FY16	FY17	FY18	FY19
97	68	30	37

City Budget vs. 2.5% State Revenue Cap



City Budget vs. 5% State Revenue Cap





Today's Priority Setting Agenda

- 1) Review the results from the metric priority setting exercise
- 2) “1 to 5” poll to gauge level of support for highest scoring metrics
- 3) Discuss and seek consensus on additions or deletions from the list of priority metrics (important to keep list to a manageable size)
- 4) Any changes to policy guidelines in terms of taxes, fees, and public safety expenditures?



Metric Prioritization Summary Results

- ✓ Each council member given 100 points to allocate to 68 metrics
- ✓ Points assigned to any single metric ranged from 0 to 50
- ✓ The highest scoring metric had an average of 10 points
- ✓ The upper quartile score was 1.9 points
- ✓ Of the ten highest scoring metrics:
 - 6 are in Economic Opportunity & Affordability
 - 2 are in Health & Environment
 - 1 is in Mobility
 - 1 is in Government that Works for All



Highest Scoring Metrics *(Average)*

Strategic Metric (<i>T = Tie</i>)		Avg.	High	Frequency >=3
1	Number of subsidized and incentivized rental units considered to be affordable	10.0	50	9
2	Number and percentage of persons who successfully exit from homelessness	8.4	50	5
3	Percentage of residents who have access to parks and open spaces (live within one-quarter mile in urban core and within half-mile outside of urban core)	3.3	20	4
T4	Number and percentage of children enrolled in quality Early Childhood Education programs (as evidenced by meeting Texas Rising Star criteria)	3.1	10	4
T4	Percent split of modes based on commute to work (mode share)	3.1	10	5
6	Number and percentage of newly constructed housing units that are in a range of housing types from small lot single-family to eight-plexes	2.9	10	5
T7	Number of new permanent supportive housing units constructed	2.7	15	4
T7	Community carbon footprint (number of metric tons of carbon dioxide emissions)	2.7	10	5
T9	Percentage of City facilities rated as “poor” in the Facilities Condition Index. (Industry Benchmark with three categories, good, fair, and poor)	2.5	10	4
T9	Number and percentage of buildings, roadways, and properties whose exposure to high flooding risk, extreme heat risk, or wildfire risk have decreased due to City efforts [wildfire risk]	2.5	25	1



1 to 5 Polling

- 5 I am very enthusiastic about the proposal and would be a champion for it
- 4 I like the proposal and would support it
- 3 I have reservations about the proposal and would like to see some changes, but I could support it as is
- 2 I do not support the proposal but could probably accept it with a few changes
- 1 I am strongly opposed to the proposal and would actively work to block its adoption



THANK YOU

*More information available at:
austintexas.gov/financeonline/
budget.austintexas.gov*



APPENDIX:

*Detailed Results for Metric
Priority Setting Exercise by
Council Top Ten Indicator*



ECONOMIC OPPORTUNITY & AFFORDABILITY

Homelessness	Average	High	Frequency ≥3
Number and percentage of persons who successfully exit from homelessness	8.4	50	5
Number of new permanent supportive housing units constructed	2.7	15	4
Number of persons served by Homeless Outreach Street Team and estimated dollars of resulting avoided system costs related to those individuals	2.1	10	3
Number and percentage of people receiving homelessness services through City of Austin contracts and Downtown Austin Community Court case management who move into housing	2.1	15	1
Number of persons experiencing homelessness (point-in-time count and the annual count of sheltered homeless persons in the Homelessness Management Information System [HMIS])	1.7	10	2
Number of Housing First (HF) Permanent Supportive Housing (PSH) units dedicated to persons experiencing chronic homelessness	1.2	10	1
Number of people who return to homelessness after moving into housing	0.4	2	0
Number of persons who have not been served by the community's homeless system in the two years prior to entry into the homeless system	0.4	2	0



ECONOMIC OPPORTUNITY & AFFORDABILITY

Housing	Average	High	Frequency ≥3
Number of subsidized and incentivized rental units considered to be affordable	10.0	50	9
Number and percentage of newly constructed housing units that are in a range of housing types from small lot single-family to eight-plexes (Note: Tracked in relationship to Strategic Housing Blueprint targets)	2.9	10	5
Ratio of residents whose income is less than 60 percent median family income (MFI) residing in the City of Austin to residents whose income is less than 60 percent MFI residing in the Greater Austin Metropolitan Statistical Area.	2.4	10	5
Number and percentage of residential plan reviews completed on-time	2.1	10	4
Median house value	1.5	10	3
Number of un-subsidized affordable market-rate rental units (Note: Tracked in relationship to Strategic Housing Blueprint targets)	1.1	3	4
Number and percentage of residential units that are considered vacant	0.3	3	1



ECONOMIC OPPORTUNITY & AFFORDABILITY

Skills and Capability of Our Community Workforce	Average	High	Frequency ≥3
Number and percentage of children enrolled in quality Early Childhood Education programs (as evidenced by meeting Texas Rising Star criteria)	3.1	10	4
Number and percentage of people who successfully complete Workforce Development training (goal to have data on number and percentage who obtain employment)	2.2	5	4
Number and percentage of students graduating from high school (including public, charter, private, and home schools and students earning high school equivalent if data is available)	0.5	4	1
Number and percentage of students attending schools rated as "improvement required" by the Texas Education Agency	0.5	3	1
Number of apprenticeship and internship positions offered by City of Austin	0.4	2	0
Number and percentage of digital inclusion program participants who report improved digital skills	0.5	2	0



HEALTH & ENVIRONMENT

Climate Change and Resilience	Average	High	Frequency ≥3
Community carbon footprint (number of metric tons of carbon dioxide emissions)	2.7	10	5
Number and percentage of buildings, roadways, and properties whose exposure to high flooding risk, extreme heat risk, or wildfire risk have decreased due to City efforts [wildfire risk]	2.5	25	1
Percentage of total energy consumed that is generated by renewable power sources	2.1	10	3
Number and percentage of buildings, roadways, and properties whose exposure to high flooding risk, extreme heat risk, or wildfire risk have decreased due to City efforts [flooding risk]	1.8	5	4
City of Austin carbon footprint (number of metric tons of carbon dioxide emissions from our government activity)	0.9	3	2
Number and percentage of buildings, roadways, and properties whose exposure to high flooding risk, extreme heat risk, or wildfire risk have decreased due to City efforts [extreme heat risk]	0.3	2	0
Percentage of residents who report having high levels of social support through friends and neighbors outside of their home	0.2	2	0



HEALTH & ENVIRONMENT

Accessibility to Quality Parks, Trails, and Recreational Opportunities	Average	High	Frequency ≥3
Percentage of residents who have access to parks and open spaces (live within one-quarter mile in urban core and within half-mile outside of urban core)	3.3	20	4
Percentage of Parks and Recreation facilities that comply with ADA standards	1.3	5	2
Number and percentage of linear miles of newly constructed sidewalks and urban trails that lie within ZIP codes with disproportionate prevalence of chronic diseases or conditions, or with a car-dependent Walk Score	1.2	5	2
Austin's ParkScore ranking (absolute score and ranking among U.S. cities)	1.1	8	2
Percentage of residents satisfied with Parks and Recreation programs and facilities	0.9	5	1



Accessibility to Quality Health Care Services, Both Physical and Mental

Average

High

Frequency
≥3

Infant mortality rate (number of deaths of infants younger than 1-year-old per 1,000 live births)

0.6

2

0

Percentage of residents ≥ age 65 who received a core set of preventive clinical services in the past 12 months

0.5

2

0

Number of suicides and unintentional overdose deaths

0.5

2

0

Number and percentage of clients supported through the City of Austin, including community-based preventative health screenings, who followed through with referrals to a healthcare provider or community resource

0.5

2

0

Number of eligible clients receiving services through our immunizations program

0.5

2

0

Percentage of residents younger than 65 with no health insurance coverage

0.5

2

0



MOBILITY

System Efficiency and Congestion	Average	High	Frequency ≥3
Percent split of modes based on commute to work (mode share)	3.1	10	5
Travel time reliability (vehicle and transit)	1.4	5	3
Number and percentage of City-owned zero emission vehicles	1.4	5	3
Percent reduction in estimated vehicular and transit travel time in corridors evaluated	0.9	5	1
Percent of peak hour single-occupancy vehicle trips avoided by City of Austin employees	0.8	5	1
Number and percentage of development applications with a transportation analysis with 30 percent or more trip reduction	0.5	2	0
Number of ABIA destinations	0.1	1	0
Number of airplane passenger seats in Austin market compared to San Antonio market	0.0	0	0



MOBILITY

Accessibility to and Equity of Multi-modal Transportation Choices	Average	High	Frequency >=3
Percent of population (housing units) and employment (commercial square footage) within a half-mile of a high-frequency transit stop and/or within a half mile of the All Ages and Abilities Bicycle Network	No Data	No Data	No Data
Percent satisfaction with transportation options (aside from personal vehicle) to get around Austin (e.g. ride share, bus/train, bike, walk)	No Data	No Data	No Data
Number of projects and emerging mobility pilot projects initiated and completed in Innovation Zones	No Data	No Data	No Data
Percentage of existing sidewalks that are functional (e.g. accessible and useable)	No Data	No Data	No Data
Percent of transportation planning processes that are representative of community demographics	No Data	No Data	No Data



Condition/quality of City Facilities & Infrastructure and Effective Adoption of Technology	Average	High	Frequency ≥3
Percentage of City facilities rated as “poor” in the Facilities Condition Index. (Industry Benchmark with three categories, good, fair, and poor)	2.5	10	4
Percentage of infrastructure that is classified as poor or failing condition in the Comprehensive Infrastructure Assessment	1.4	8	3
Number of City Services provided online through the City of Austin Web Portal (austintexas.gov)	0.7	5	1
Percentage of time that City-owned infrastructure is operational	0.5	2	0
Percentage of residents and employees who are satisfied with the condition of City-owned facilities (e.g. cleanliness, safety, accessibility)	0.4	2	0
Total time that critical City services were unavailable due to information security risk. (Measures in minutes per year)	0.2	1	0
Percentage (number and square footage) of all City buildings with ENERGY STAR scores greater than 75	0.2	1	0



CULTURE & LIFELONG LEARNING

Vibrancy and Sustainability of Creative Industry Ecosystem	Average	High	Frequency ≥3
Number and percentage of creatives who report having access to affordable creative space	1.9	10	3
Number of community members who attended performances/events arranged through cultural and music contracts	0.7	5	1
Austin's "score" on the Creative Vitality Suite Index	0.6	5	1
Number of people employed in the creative sector (as defined by specific North American Industry Classification System [NAICS] codes) in the Austin Metropolitan Statistical Area	0.3	1	0
Median earnings of metro-area creative sector occupations (as defined by specific Bureau of Labor Statistics Standard Occupational Classifications System [SOC] codes)	0.3	2	0
Number and percentage of creative-sector professionals who indicated they benefited from a City-sponsored professional development opportunity	0.3	2	0



SAFETY

Fair Administration of Justice	Average	High	Frequency ≥3
Number and percentage of unique individuals incarcerated in local jail, state prison, or federal prison, or jailed awaiting trial	1.3	10	1
Difference between the percentage of citations, warnings, field observations, and arrests that result from motor vehicles stops involving individuals of a particular race compared to the percentage of that race in the City of Austin	1.0	5	2
Difference between the percentage of overall arrests issued to individuals of a particular race compared to the percentage of that race in the City of Austin	1.0	5	2
Number and percentage of use of force incidents in proportion to the number of arrests made	1.0	5	1
Percentage of people who agree they were treated fairly during our enforcement and judicial processes	0.9	5	1
Number and percentage of all cases granted alternative form of adjudication (e.g. community service) in lieu of monetary penalties for those not able to pay	0.8	3	2
Number and percentage of instances where people access court services other than in person and outside normal business hours (e.g. phone, mobile application, online, expanded hours)	0.2	1	0
Number and percentage of court cases that are adjudicated within case processing time standards	0.2	1	0