

Comprehensive Plan Joint Committee
Long-Range CIP Strategic Plan

Planning and Zoning
April 11, 2019



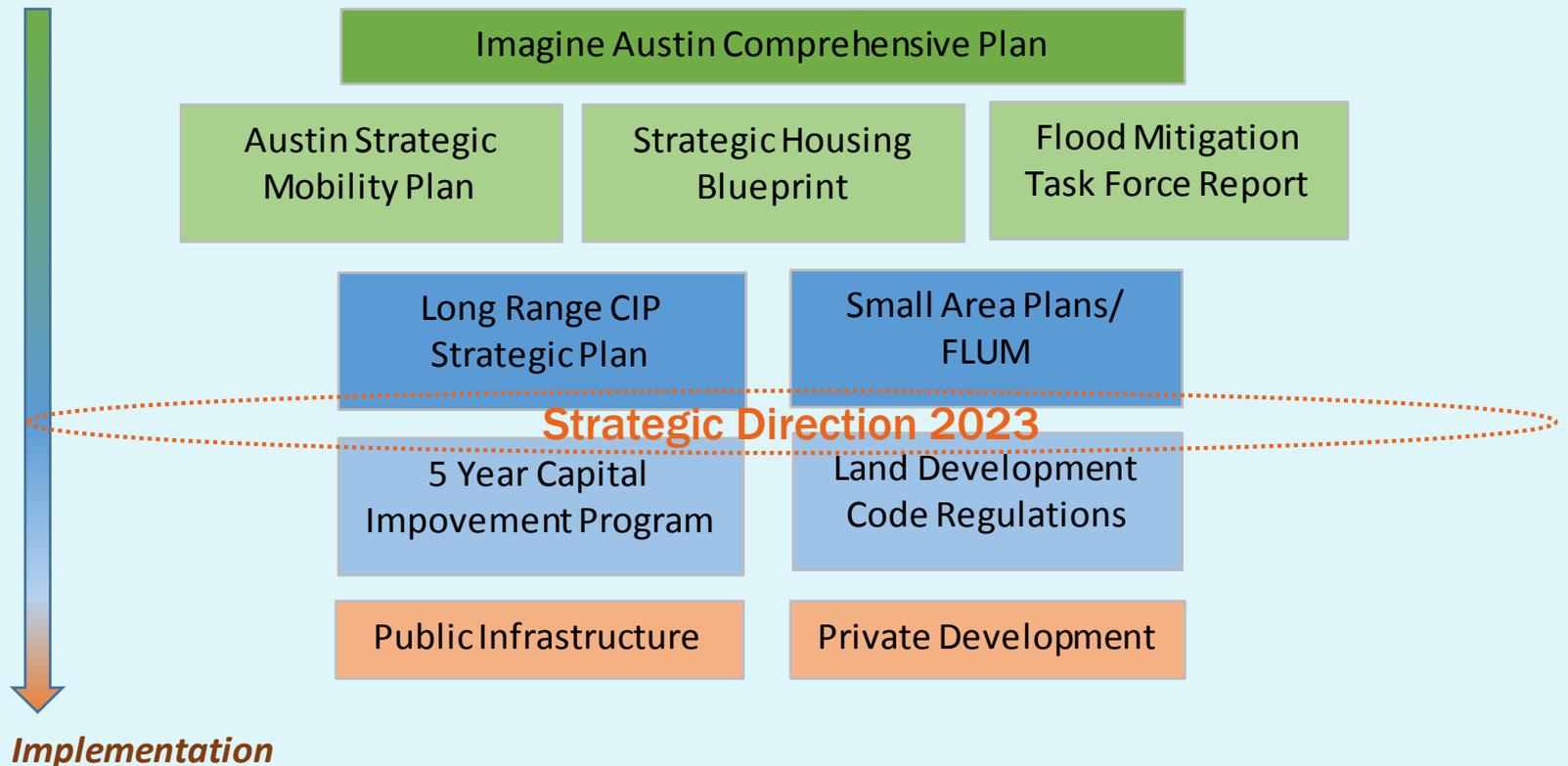
THE LRCSP CONNECTS IMAGINE AUSTIN TO THE CIP

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



LRCSP FITS WITHIN A COMPLEX POLICY FRAMEWORK

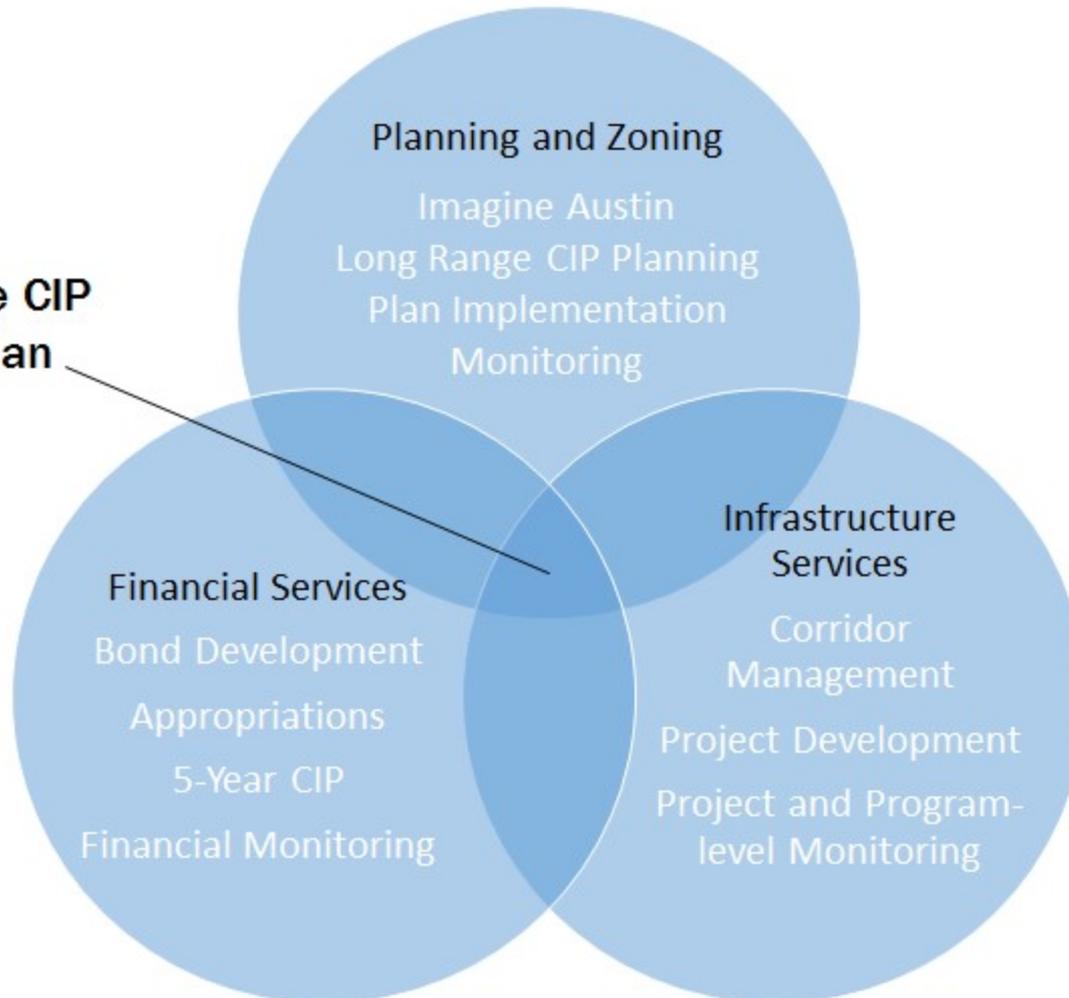
Vision/Policy



Implementation

LRCSP ROLES

**Long Range CIP
Strategic Plan**



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;*

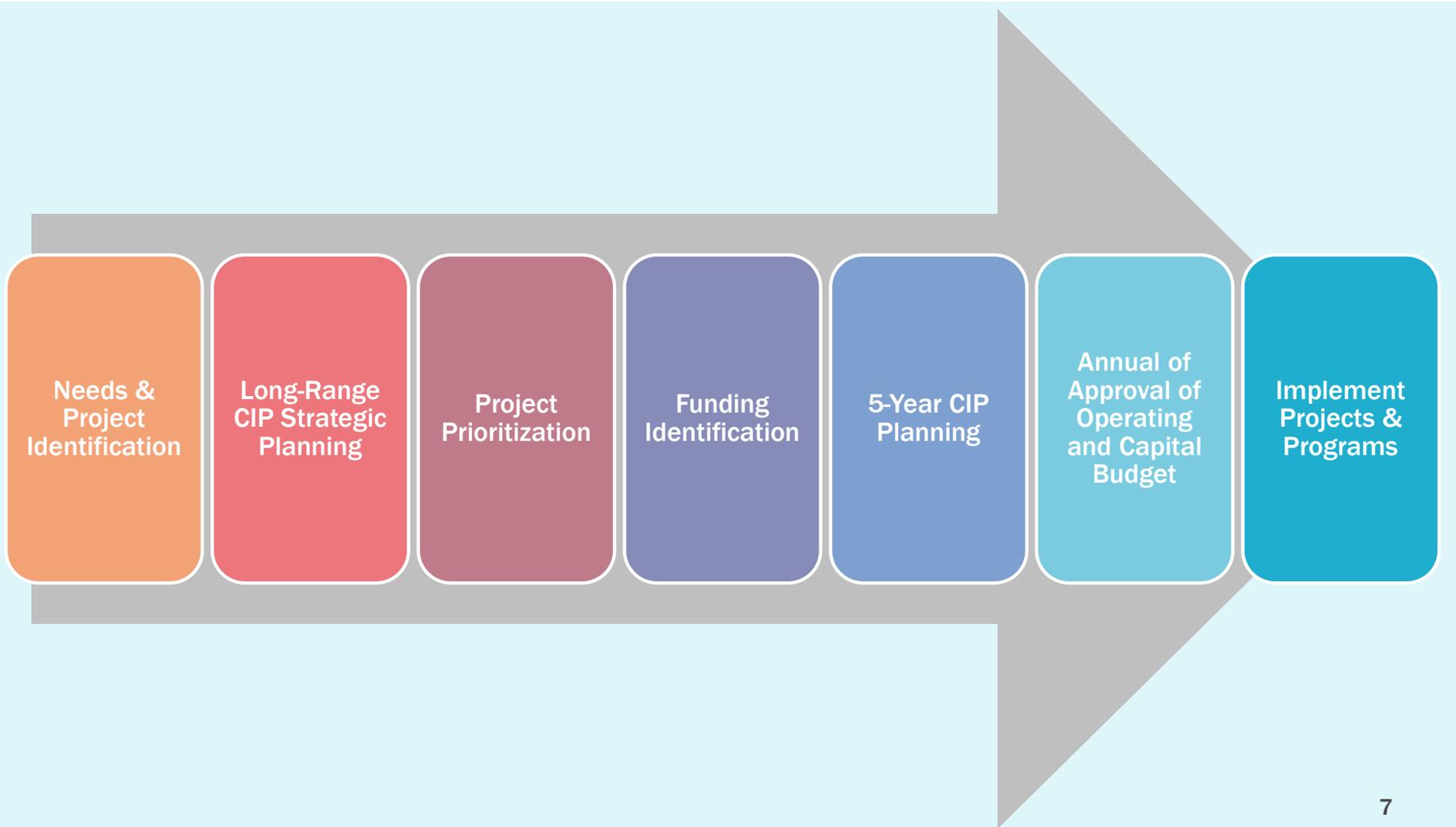
- (4) Submit annually to the city manager, not less than ninety (90) days prior to the beginning of the budget year, a list of recommended capital improvements, which in the opinion of the commission are necessary or desirable to implement the adopted comprehensive plan or element or portion thereof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

KEY DRIVERS FOR CAPITAL INVESTMENTS

- **Urgent Needs**
(safety, legal, service imperative)
- **Capital Renewal**
(condition-based)
- **Service Demands**
(people-based)
- **Policy Priorities**
(Council-approved priorities)
- **Planning Priorities**
(Imagine Austin and small area plans, regional plans)



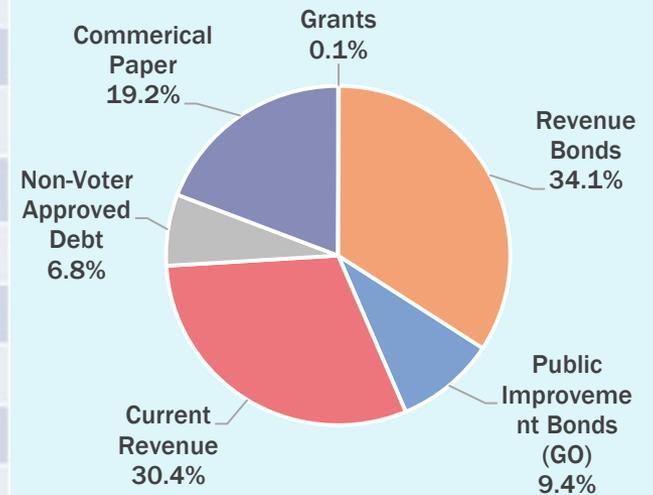
THE CIP PLANNING CYCLE



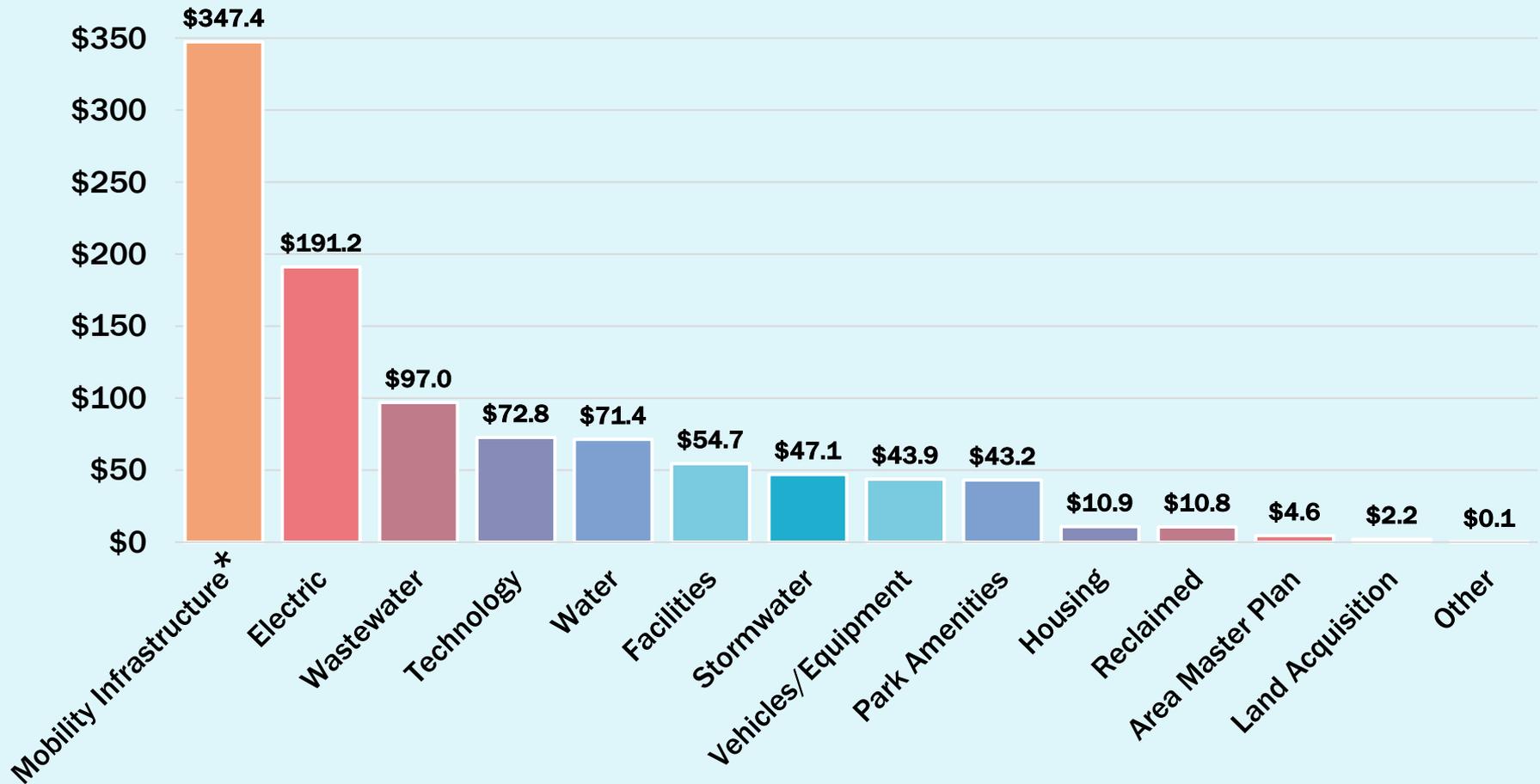
FLAVORS OF MONEY

	Voter-Approved GO Bonds	Revenue Bonds	Other Debt*	Cash/Operating Transfers	Grants
Area Plans				●	●
Aviation		●	●	●	●
Electric		●	●	●	
Facilities – General	●				
Facilities – Enterprise		●	●		
Housing	●				●
Land Acquisition	●		●		●
Mobility Infrastructure	●		●	●	●
Park Amenities	●		●	●	●
Public Art	●				●
Stormwater	●	●	●	●	●
Technology			●		●
Vehicles/Equipment			●	●	●
Water Infrastructure		●	●	●	

2018-2019 CIP Revenue by Source



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

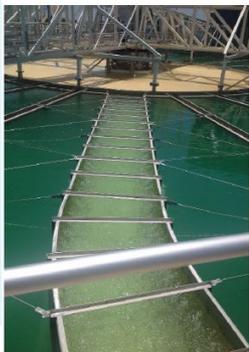


*\$250.1M of FY19 Mobility Infrastructure planned spending is for Aviation projects

PRIORITIZING NEEDS DURING BOND DEVELOPMENT



THE LRCSP INCLUDES THREE COMPONENTS



Fiscal Years 2019-2021

Long-Range
Capital Improvement Program
Strategic Plan

INTERNAL REVIEW DRAFT

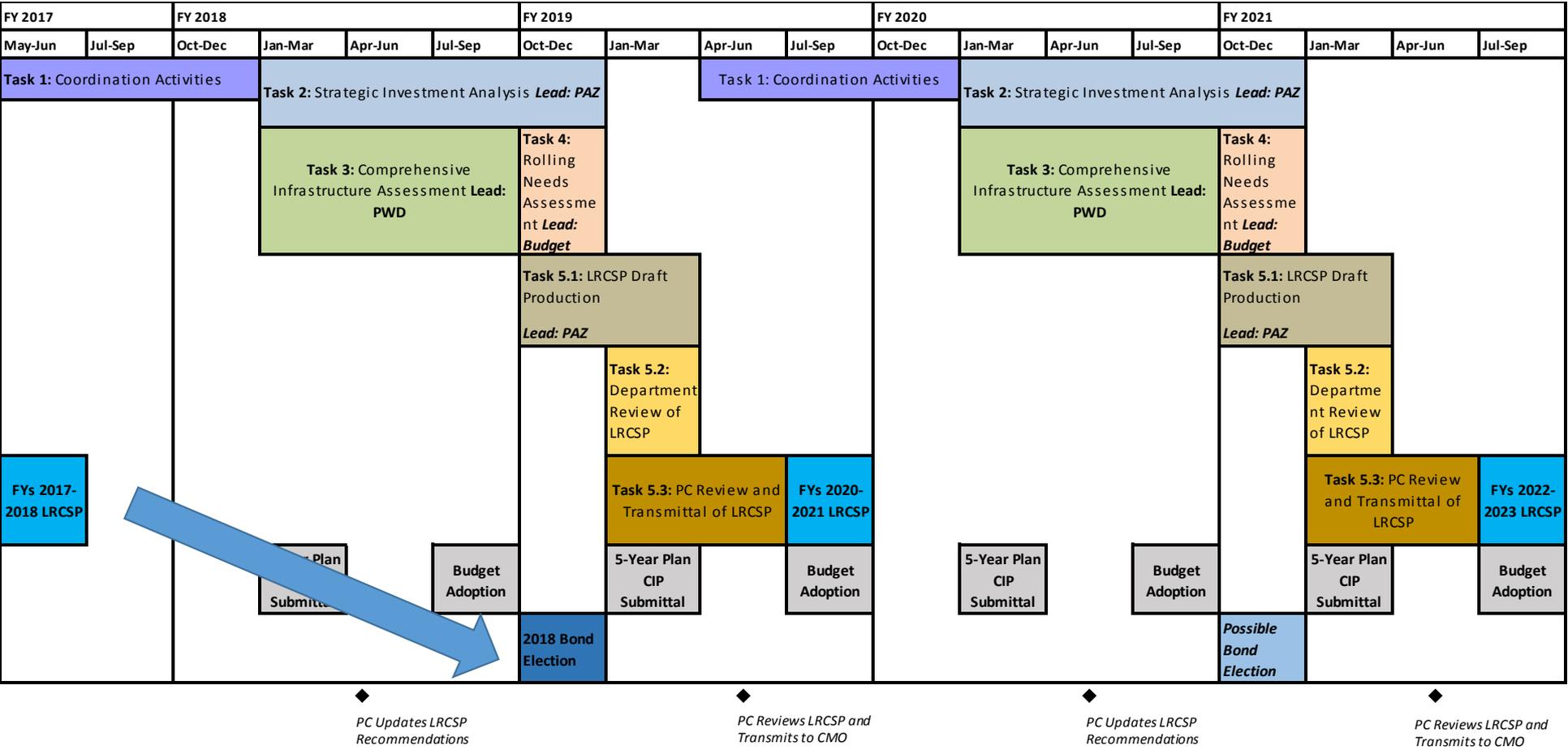
February 1, 2019



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

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

LRCSP PROCESS



Strategic Investment Analysis

Lead: Planning and Zoning

PAZ Identifies Department Initiatives

Draft Initiative Layers

Comp Plan Joint Committee of PC and ZAP

Draft Strategic Areas Heat Map

IA Priority Program Teams Review

Refined Strategic Areas Heat Map

Comprehensive Infrastructure Assessment

Lead: Public Works Department

Department Submittals to PWD

Draft Comprehensive Infrastructure Assessment

Department Review

Comp Plan Joint Committee of PC and ZAP

Department Review/ STEAM Review

Comprehensive Infrastructure Assessment

Rolling Needs Assessment

Lead: Budget Office

Department Submittals to Budget via eCAPRIS

Department Mapping

Reporting from eCAPRIS

Public Facing RNA/ Highlights

Strategic Investment Map (Overlay of RNA and Strategic Areas)

LRCSP Development and Transmittal

Lead: Planning and Zoning Department

Draft LRCSP

Department Review

Adjustments to RNA, Mapping Narrative

Comp Plan Joint Committee of PC and ZAP

Planning Commission (w/concurrent ZAP Briefing)

City Manager

COMPREHENSIVE INFRASTRUCTURE ASSESSMENT

OVERVIEW OF CONDITION BY INFRASTRUCTURE TYPE

Infrastructure Types

	AVIATION 	VEHICULAR TRANSPORTATION 	ACTIVE TRANSPORTATION 	WATER 	WASTEWATER 	STORMWATER 
SATISFACTORY Includes Grades A, B, and C	Terminal 78% Landside 79% Airside 100%	Streets 73% Major Bridges 100%	Urban Trails 85% Sidewalks* 43%	Water Treatment Facilities 79% Water Pump Stations 94% Water Reservoirs 95% Water Pipes 94%	Wastewater Treatment Facilities 79% Wastewater Pipes 84% Wastewater Lift Stations 93%	Stormwater Control Measures 96% Storm Drain Pipes** 4% Drainage Channels*** 41%
UNSATISFACTORY Includes Grades D and F	Terminal 22% Landside 21%	Streets 27%	Urban Trails 15% Sidewalks* 57%	Water Treatment Facilities 21% Water Pump Stations 6% Water Reservoirs 5% Water Pipes 6%	Wastewater Treatment Facilities 21% Wastewater Pipes 16% Wastewater Lift Stations 7%	Stormwater Control Measures 4% Storm Drain Pipes** 2% Drainage Channels*** 5%

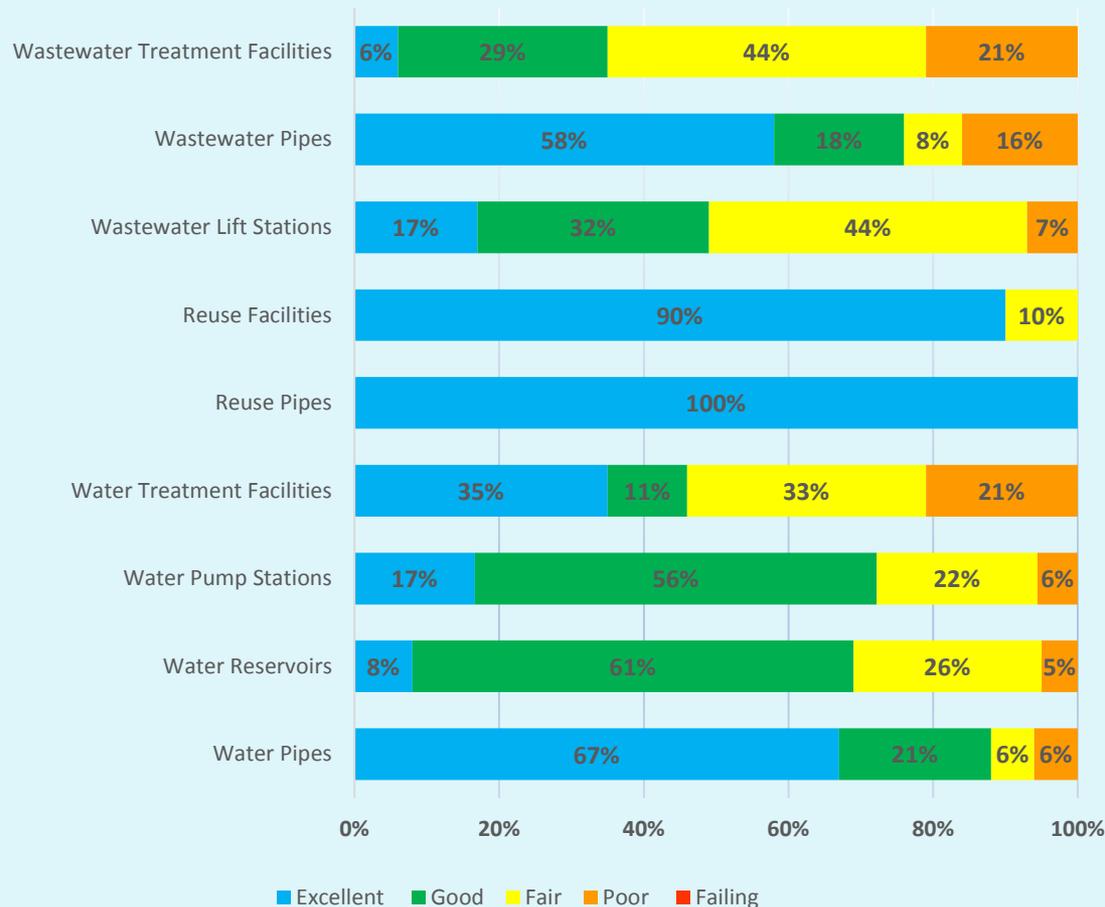
*Sidewalk percentages are based on an extrapolation of a sample size

**Condition for storm drain pipes has only been assessed for approximately 6% of inventory

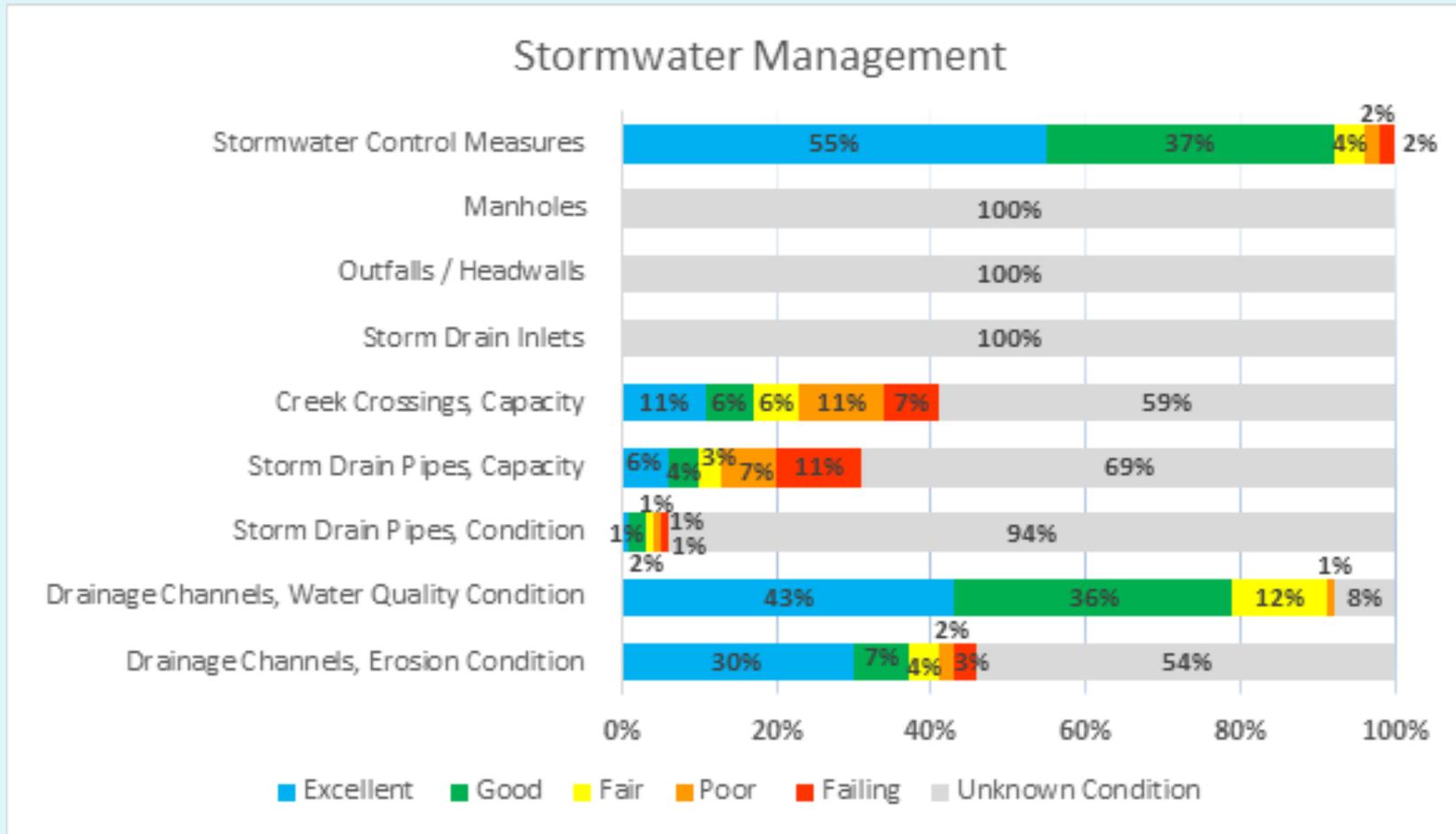
***Condition for drainage channels has only been assessed for approximately 46% of inventory

CONDITION ASSESSMENT: WATER, WASTEWATER, RECLAIMED WATER

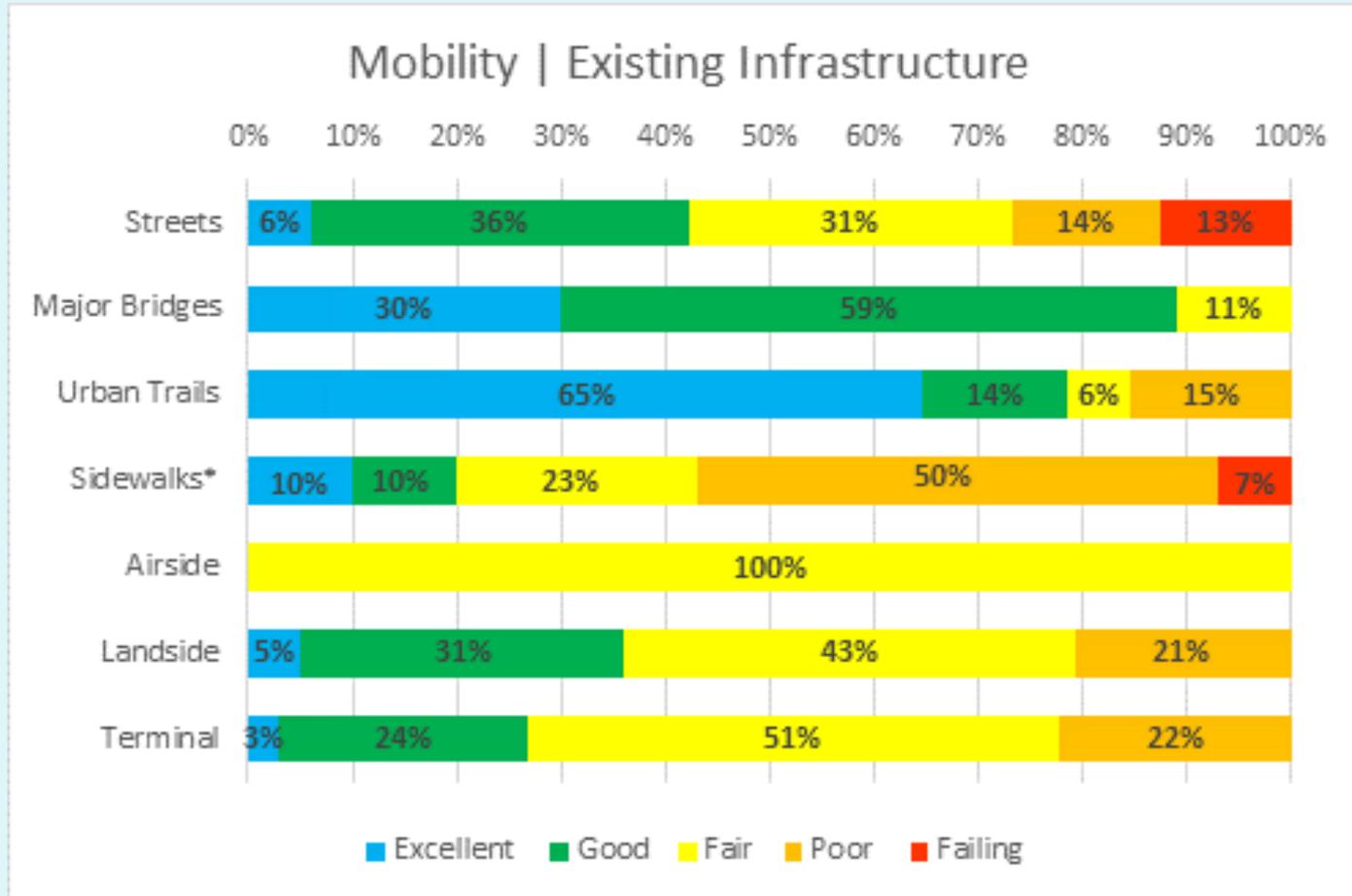
Austin Water



CONDITION ASSESSMENT: STORMWATER



CONDITION ASSESSMENT: MOBILITY

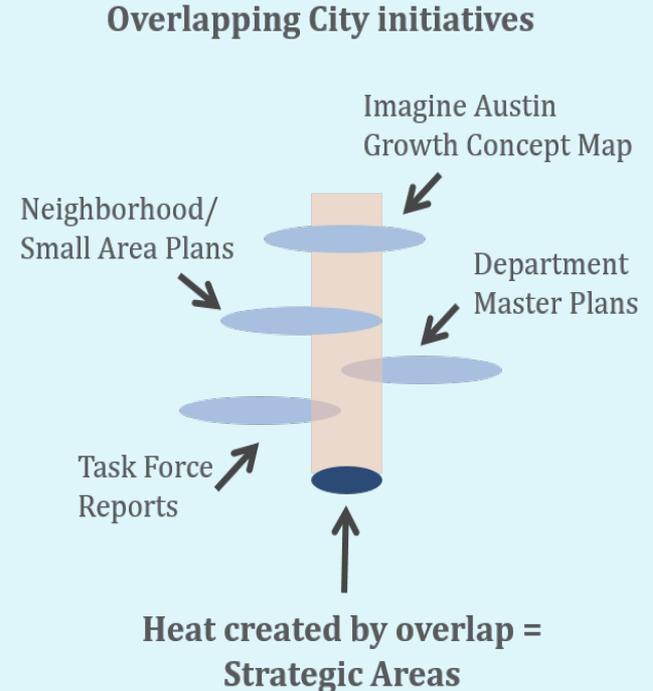


*Sidewalk percentages are based on an extrapolation of a sample size

STRATEGIC INVESTMENT ANALYSIS

STRATEGIC AREAS MAP

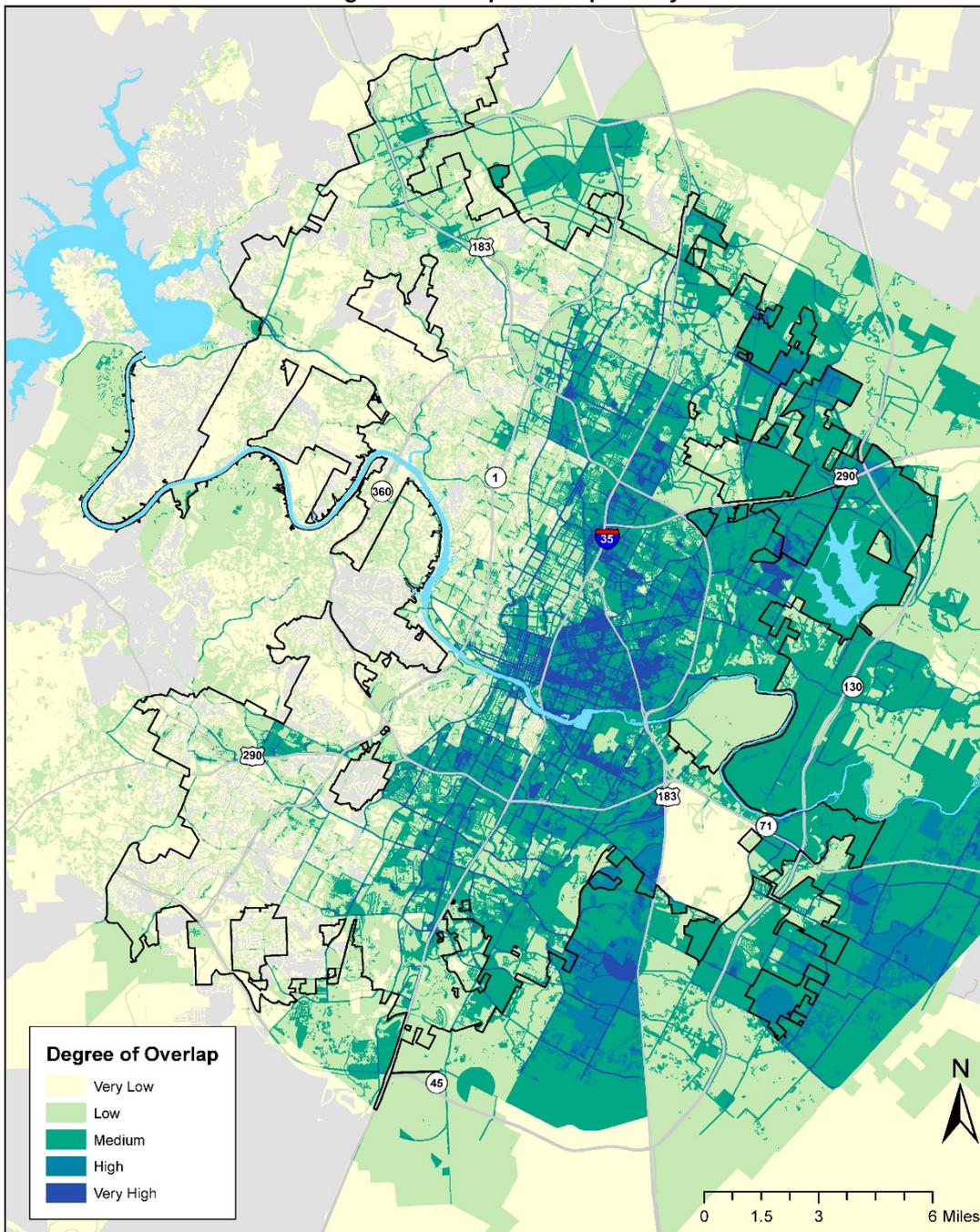
- **Purpose:** Identify geographic areas where investments can have the most impact
- Heat map layers city initiatives
- Darker areas = larger number of initiatives
- Previous initiatives identified and vetted through an extensive process
- **2020 SIA Map:**
 - Data update and audit
 - Categorize Layers by Strategic Outcomes



STRATEGIC AREAS INITIATIVES

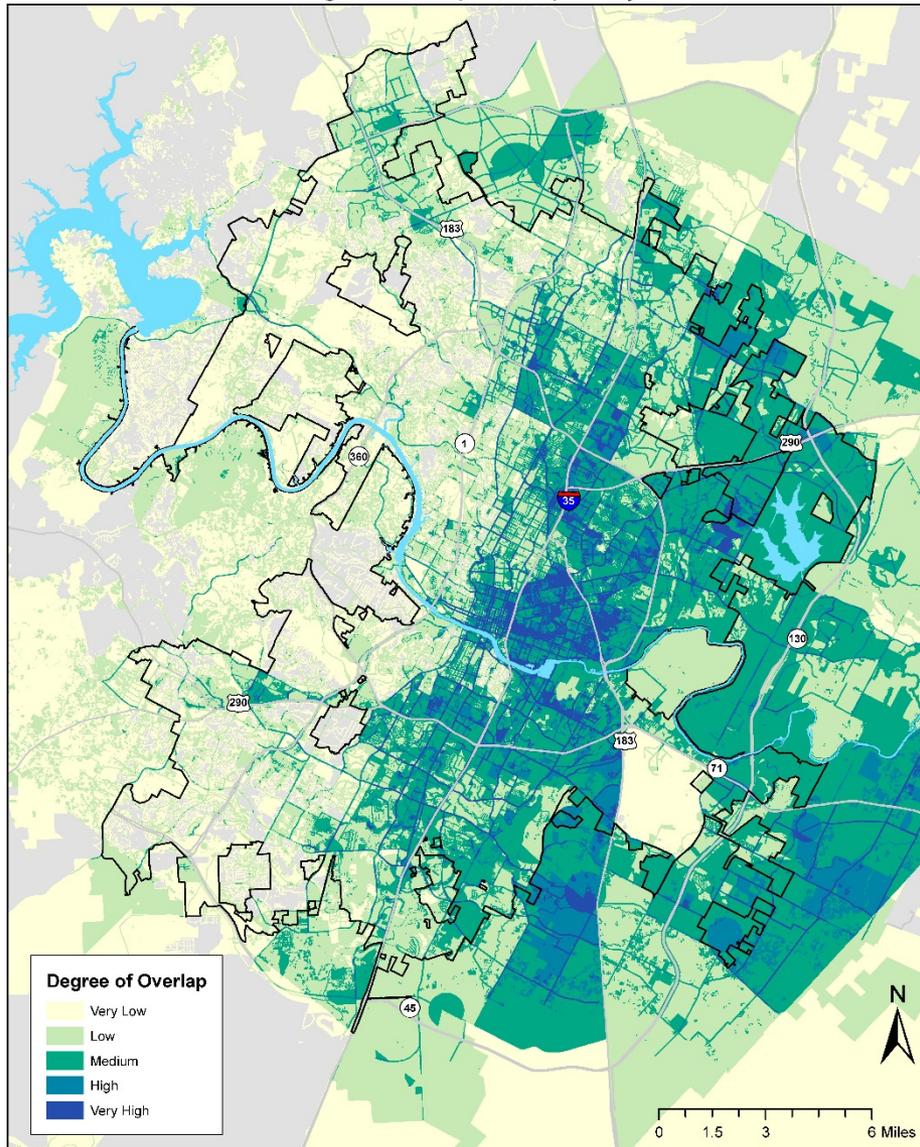
Economic Opportunity and Affordability	
Imagine Austin Centers and Corridors	Small Area Plan Recommendations <i>(Refined in 2019)</i>
Economic Development Initiatives <i>(Refined in 2019)</i>	City owned property identified for redevelopment <i>(New in 2019)</i>
Emerging Projects <i>(New in 2019)</i>	Areas at Risk of Gentrification <i>(New in 2019)</i>
Mobility	
Urban Trails Master Plan	Public Transit <i>(Refined in 2019)</i>
Sidewalk Master Plan	Bicycle Master Plan
Austin Strategic Mobility Plan Roadways <i>(New in 2019)</i>	Corridor Mobility Program <i>(New in 2019)</i>
Health and Environment	
Colorado River Corridor Plan (Travis County)	PARD Long Range Plan <i>(Refined in 2019)</i>
Watershed Protection Master Plan <i>(Refined in 2019)</i>	Community Health Assessment <i>(Refined in 2019)</i>
Urban Forest Plan	Healthy Food Priority Areas <i>(New in 2019)</i>
PARD Parks Master Plans	PARD Aquatics Master Plan <i>(New in 2019)</i>
Culture and Lifelong Learning	
Cultural Districts	Entertainment Districts
Safety	
Watershed Protection Master Plan <i>(Refined in 2019)</i>	Vision Zero <i>(Refined in 2019)</i>
Wildfire Protection Plan <i>(New in 2019)</i>	
Government that Works For All	
Population Growth By 2040 <i>(Refined in 2019)</i>	Environmental Justice Areas <i>(New in 2019)</i>
City Owned Parcels <i>(Refined in 2019)</i>	

Strategic Areas Map: Overlap of City Initiatives

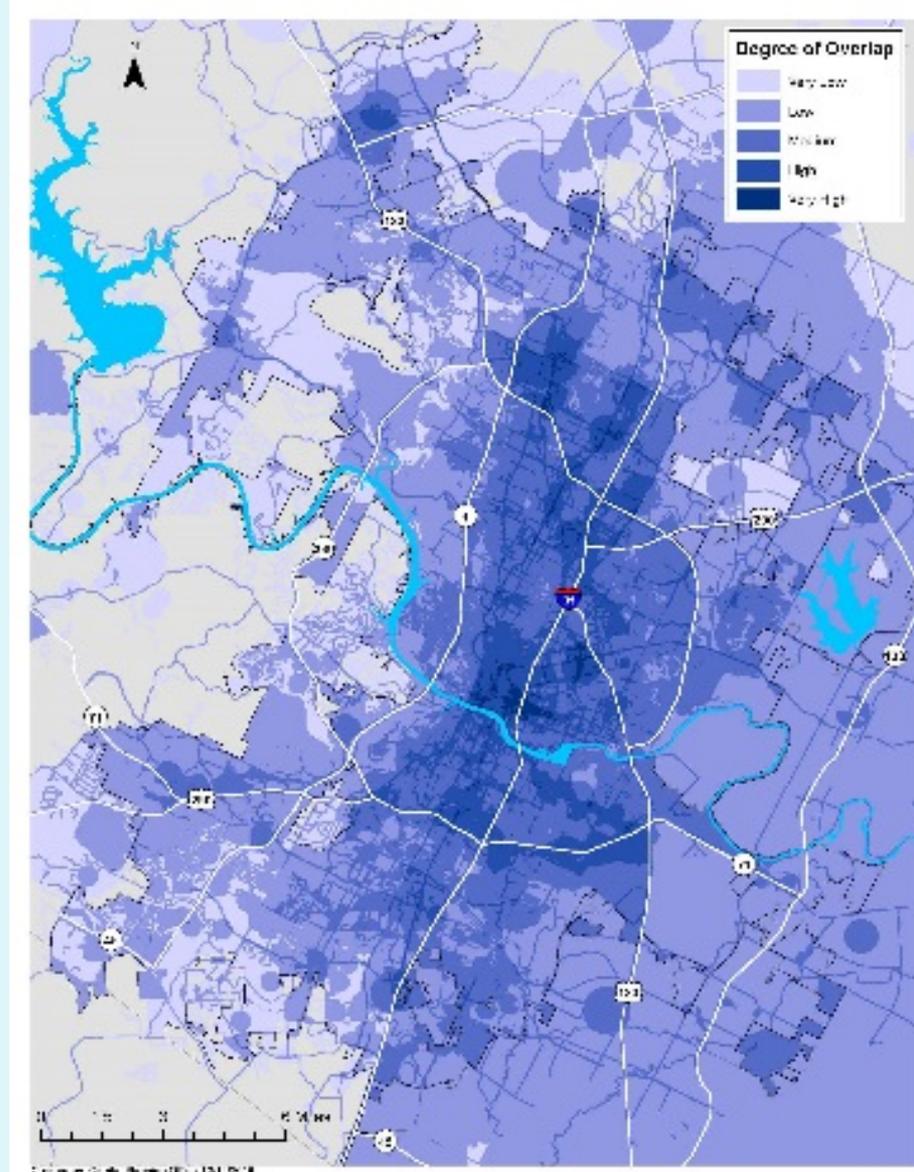


2020 DRAFT SIA

Strategic Areas Map: Overlap of City Initiatives



2018 SIA



ROLLING NEEDS ASSESSMENT

ROLLING NEEDS ASSESSMENT HIGHLIGHTS

Area Master Plans

- Small Area Plan Implementation

Electric

- Future Downtown Substation
- District Cooling Plant

Facilities

- Joint Use Fire/EMS Stations
- Public Health Neighborhood Centers in Colony Park/Dove Springs/North Central
- Resource Libraries
- Police substations and HQ replacement
- Renewal

Housing

- Community Land Trust

Mobility

- Corridor Mobility Program
- Regional Partnership Projects
- High Capacity Transit related improvements
- Bike/Ped
- Renewal
- Great Streets

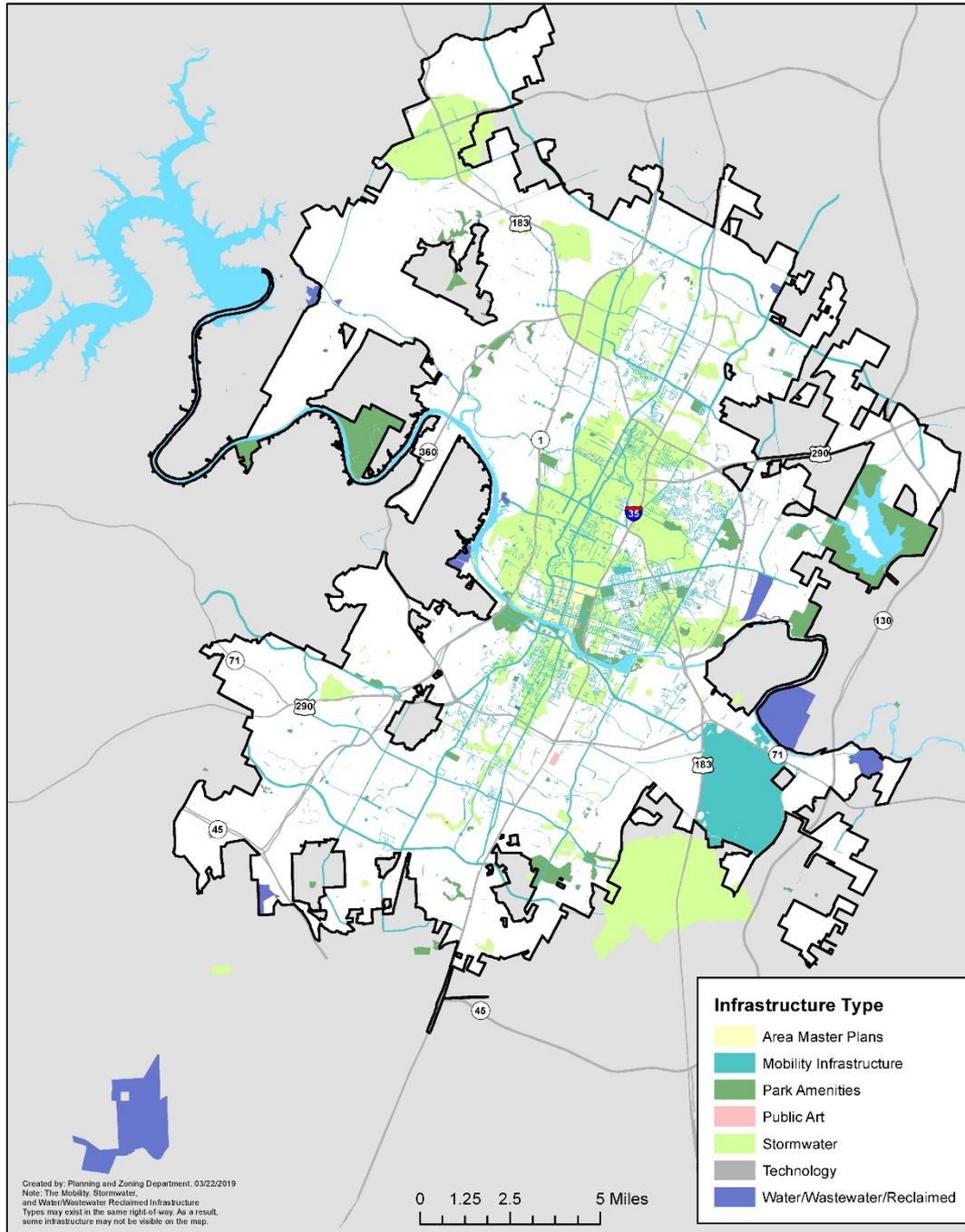
Park Amenities

- Waller Creek
- ADA/Safety

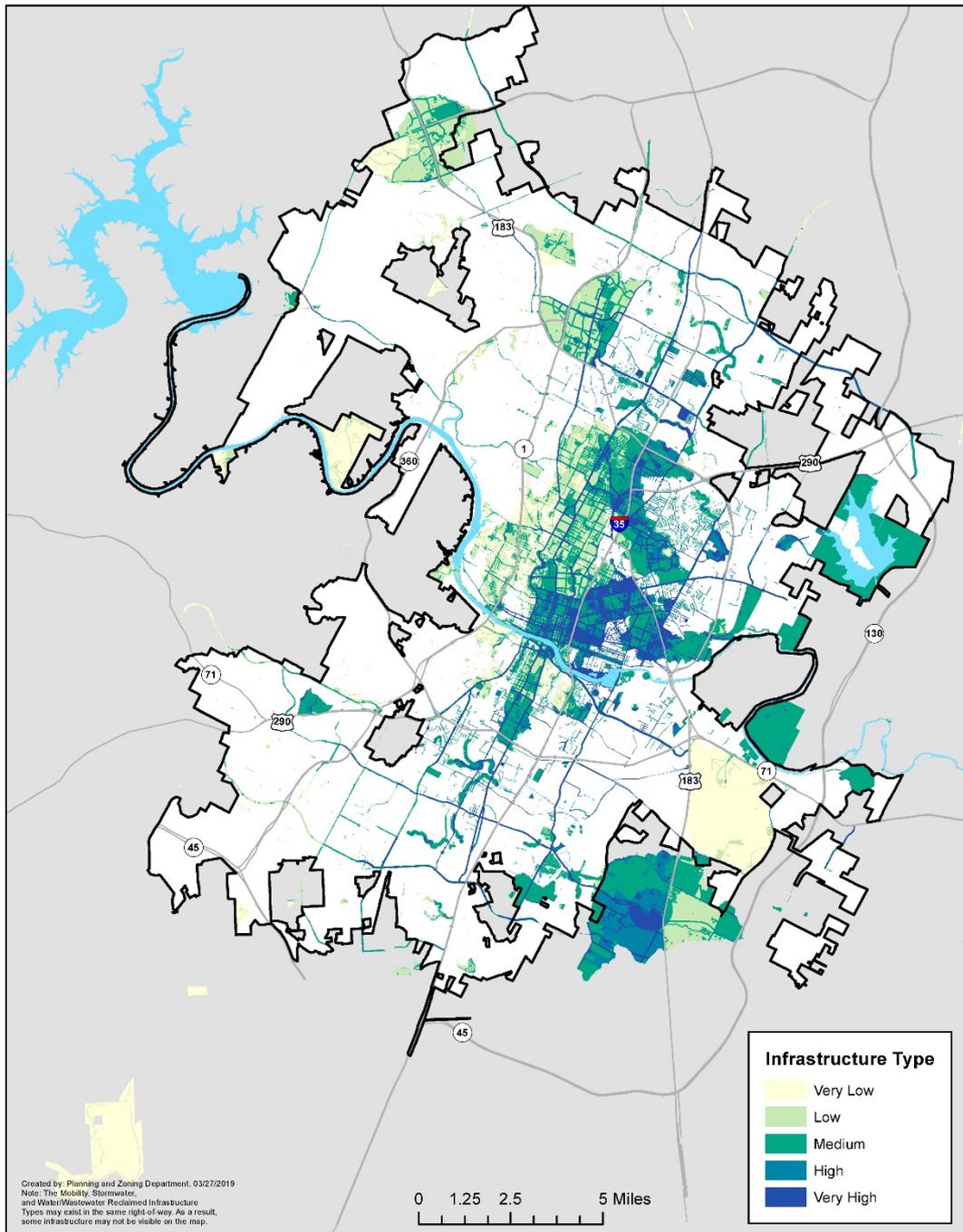
Stormwater

- Flood Risk Reduction (Creeks and Localized)
- Open Space Acquisition
- Water Quality/Stormwater Treatment
- Green Infrastructure
- Low water crossing/storm drain improvements
- Floodplain Mapping and Data

Rolling Needs Assessment Map



Strategic Investment Areas Map



CONCLUSIONS AND PRIORITIES

CONCLUSIONS

Capital Renewal:

- **Conclusion #1:** While much of the City's infrastructure is in fair or better condition, regular funding is needed to maintain acceptable levels of service. In addition, some asset categories have higher amounts of infrastructure that are in poor or worse condition that will require substantial capital investment over the long-term.

CONCLUSIONS

Service Demands:

- **Conclusion #2:** Significant, incremental redevelopment is occurring in areas of Austin with older infrastructure systems, which presents challenges for seamless infrastructure system integration. Rapid growth and changing development patterns have produced significant impacts in several parts of the city, and infrastructure solutions are needed to remediate those impacts.
- **Conclusion #3:** Significant population growth is anticipated on the edges of Austin, particularly in the eastern portions of the city, primarily through new greenfield development. This anticipated growth will require a long-term infrastructure planning effort across all infrastructure types to ensure the combination of planned CIP investment and private development regulations for infrastructure are adequate to respond to increased service demands in these areas.

CONCLUSIONS

Planning and Policy Priorities

- **Conclusion #4:** Maintaining and improving **affordability** and **mobility** have been identified as two critical near term policy goals for the city. Recent direction from the Austin Strategic Housing Blueprint, Austin Strategic Mobility Plan, and the Contract With Voters established by City Council for the 2016 Mobility Bond support the notion of investing in transit-supportive mobility infrastructure and affordable housing in tandem with land use changes along *Imagine Austin* corridors.
- **Conclusion #5:** Opportunities exist to develop additional strategic projects that leverage basic capital improvements to achieve City policy and planning outcomes; this will require **additional planning** in areas without current small area plans and **project development efforts** where plans are in place.
- **Conclusion #6:** As the city has grown and evolved over time, **different areas of the city** have certain development characteristics, projected growth patterns, and **levels of past CIP planning and project development** that warrant different types of capital investment strategies.

CONCLUSIONS

Funding and Partnerships

- **Conclusion #7:** Need for innovative approaches to funding, regulation, planning, and partnerships to further realize the potential opportunities of strategic capital investment as well as minimize cost impact of addressing basic drivers of capital improvement needs.

PRIORITIES

Economic Opportunity and Affordability

- | | |
|---|--|
| 1 | Strategic Housing Blueprint |
| 2 | Leveraging private investments |
| 3 | Equity |
| 4 | IA Centers and Corridors and value capture tools |
| 5 | Investing in tandem with annexation |

Mobility

- | | |
|---|--|
| 6 | Transit and Austin Strategic Mobility Plan |
| 7 | Vision Zero |

Safety

- | | |
|---|--|
| 8 | Addressing hazards and threats from flooding, wildfire, terror attacks |
|---|--|

PRIORITIES

Health and Environment

- | | |
|----|---|
| 9 | Access to healthy and affordable foods and healthcare |
| 10 | Parks, open space, recreation, and urban trails |
| 11 | Green infrastructure |
| 12 | Emphasizing conservation and environmental goals |

Culture and Lifelong Learning

- | | |
|----|--|
| 13 | Strengthen portfolio of programs and build trust |
| 14 | Use publically owned assets for creative space |

Government that Works for All

- | | |
|----|-----------------------------|
| 15 | Financial policies |
| 16 | Transparency |
| 17 | Capital renewal |
| 18 | Areas of initiative overlap |

NEXT STEPS

NEXT STEPS

- **April-May:** CIP Working Group reviews draft LRCSP and develops transmittal memo
- **Late May/Early June:** Special Meeting of CPJC to Recommend Transmittal
- **June:**
 - ZAP and PC Briefings
 - PC action to transmit LRCSP to CMO by June 30

THANK YOU!

LRCSP Coordination/Strategic Investment Analysis

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