



Revisiting Strategic Direction 2023

October 28, 2021



CITY OF AUSTIN
STRATEGIC DIRECTION

Agenda

1. **Strategic Direction 2023 Program Overview** (30 minutes)

Objective: To re-introduce why, when, and how SD23 was adopted and to show the framework and operationalization of SD23.

2. **Strategic Direction 2023 Review by Outcome** (3 hours and 10 minutes)

Objective: To review the top 10 indicator performance, accomplishments, budget alignment, and look ahead for each strategic outcome.

-  • Economic Opportunity and Affordability with ACM J. Rodney Gonzales (20 minutes); Discussion (10 minutes)
-  • Mobility Presentation with ACM Gina Fiandaca (20 minutes); Discussion (10 minutes)
 - Break (5 minutes)
-  • Health & Environment with ACM Stephanie Hayden-Howard (20 minutes); Discussion (10 minutes)
-  • Government that Works for All with DCM Anne Morgan (20 minutes); Discussion (10 minutes)
 - Break (5 minutes)
-  • Safety with ACM Rey Arellano (20 minutes); Discussion (10 minutes)
-  • Culture & Lifelong Learning with ACM Stephanie Hayden-Howard (20 minutes); Discussion (10 minutes)

3. **Planning for January 2022 Workshop** (20 mins)

Objective: To discuss and align on topics for the next SD23 & FY23 Budget Workshop in January 2022

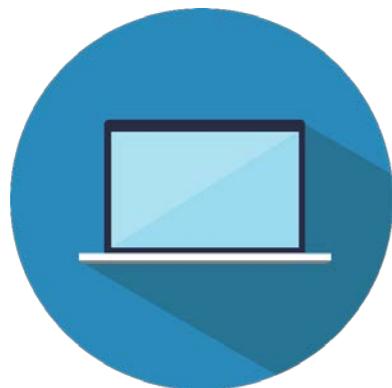


CITY OF AUSTIN
STRATEGIC DIRECTION

Centering and Focusing

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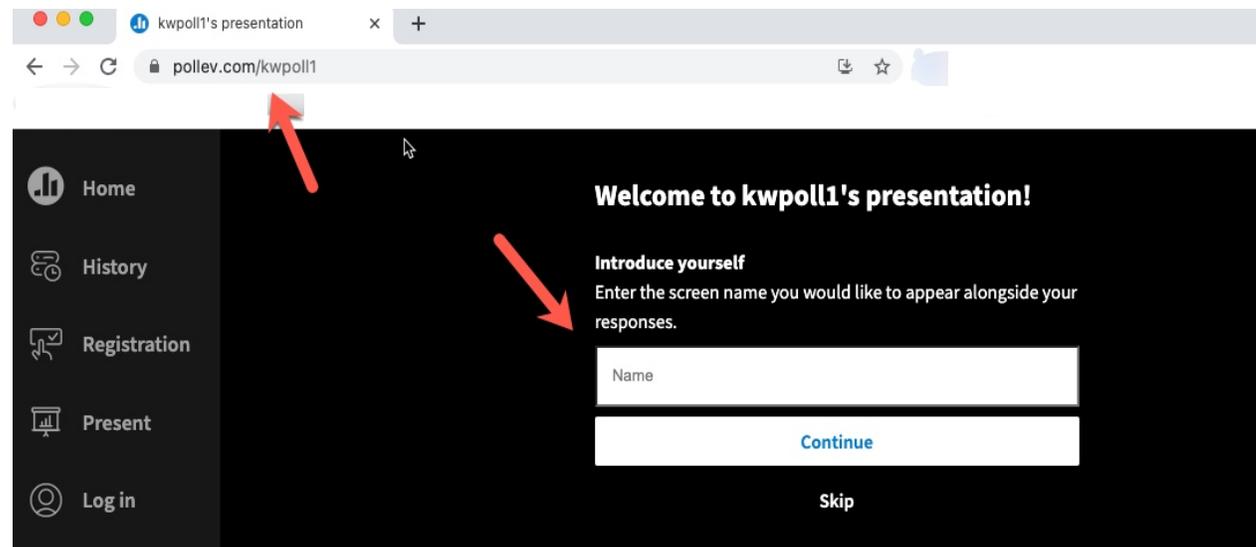
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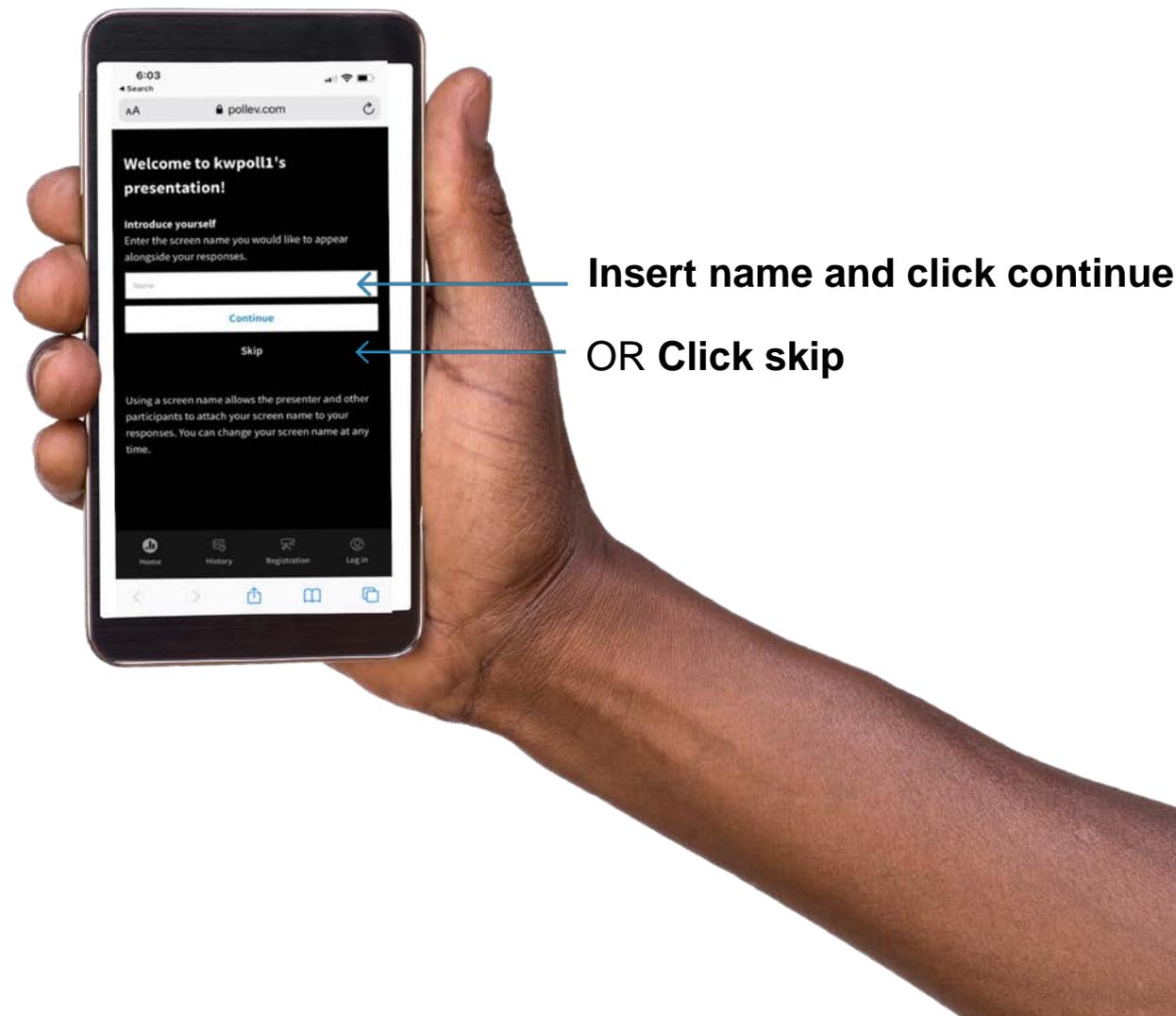
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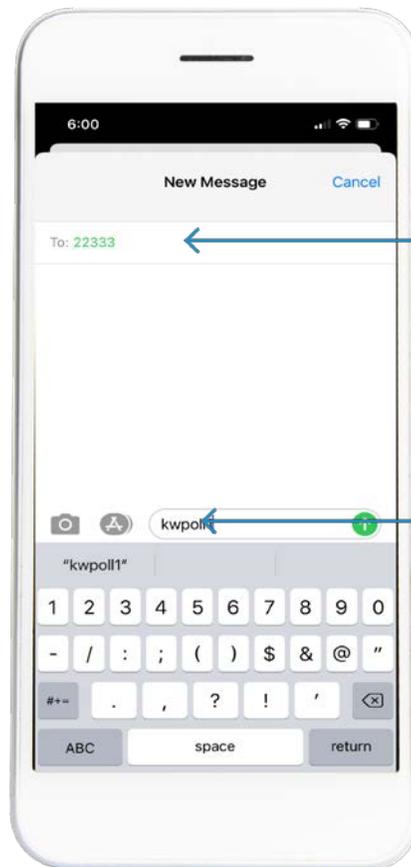
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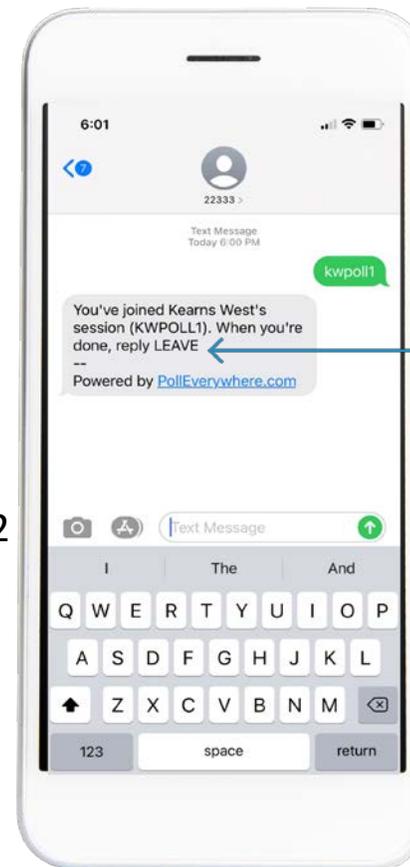
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ALL SET!



How is City of Austin addressing its priorities?



CITY OF AUSTIN
STRATEGIC DIRECTION

Program Overview

History of SD23

Inspired by Imagine Austin, Strategic Direction 2023 is the City's five-year plan for achieving Strategic Outcomes.

Motivation



Research conducted in 2016, concluded four areas for the City of Austin to address:

1. Lack of clear, shared citywide priorities
2. Shared sense that City is not managing with critical issues that will determine its future
3. Effective governance has been a challenge
4. Inadequate feedback and learning loops

Strategic Direction 2023 was developed to address these areas and establish a framework for effective governance going forward.

Development



- 5 City Council strategy workshops to set the direction for Austin.
- 6 Strategic Outcome Teams spearheaded community engagement and internal cross-departmental collaboration.
- 8 strategic planning workshops and 20+ "huddles" to collaborate across outcomes.
- 4 Department Director Summits and Workshops, and consultations with City executives and department leadership.
- Incorporated recommendations from 125-plus City and regional plans.

Adoption



The Austin City Council adopted SD23 on March 8, 2018.

- 6 Strategic Outcomes
- Council set Top 10 Indicators
- City organizational chart + Budget aligned to strategic Outcomes



SD23 Framework

Strategic plan with 6 outcomes developed by all levels of the organization, Council, and the community and aligned to Imagine Austin’s vision

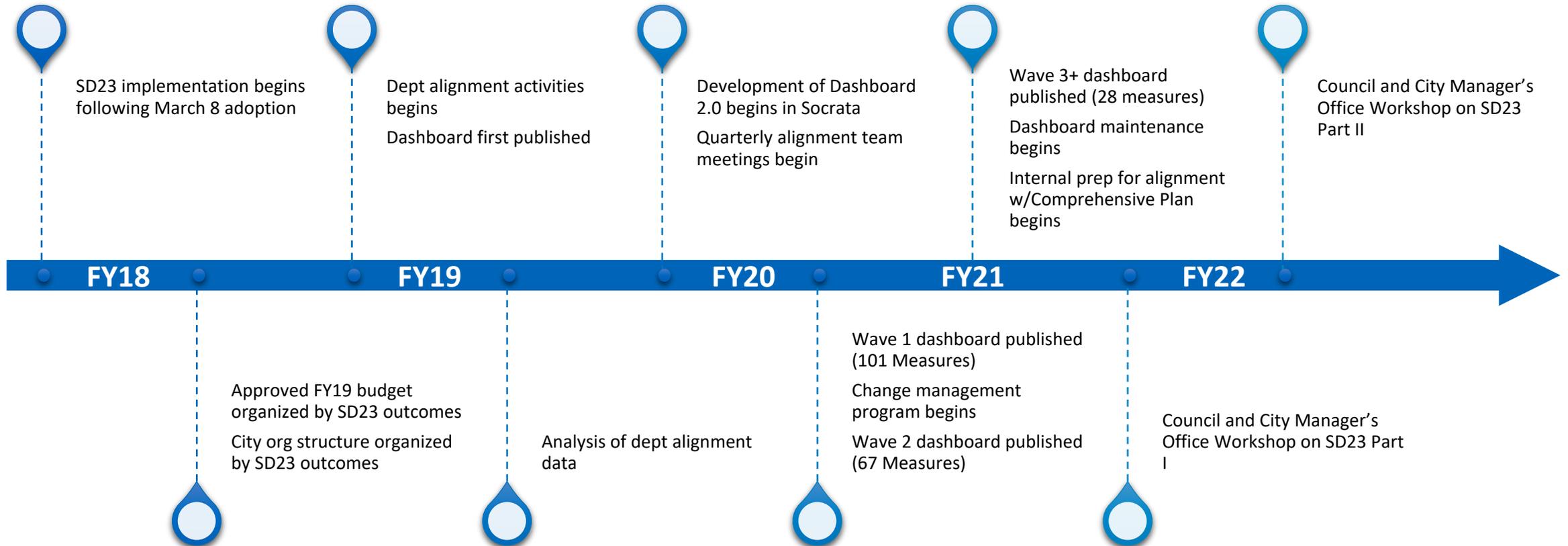
Cascading Framework



SD23 by the Numbers

- 1** Vision
- 6** Outcomes
- 35** Indicator (Measure) Categories TOP10
- 200+** Strategic Measures
- 34** Challenges
- 71** Strategies
- 6** Values

Implementation Timeline



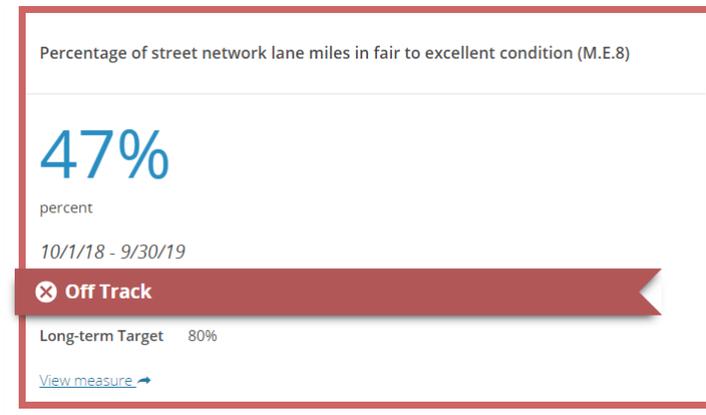
The City's Strategic Performance Dashboard

This is how we measure progress toward the City's strategic Outcomes. The dashboard includes a collection of Strategic Measures, each represented by three standard assets that users can explore.

Data Set

Segment	Council	Street	From	To	Segment	Segment	Lane Miles	Completed	Project	Treatment	Council
2017041	District 9	GUADALUPE ST	2834 ST W	FRUTH ST	401	44	0.33	2017 Aug 19 --	43916	PM Overlay	District 9 - 81
2017038	District 9	GUADALUPE ST	2478 ST W	2578 ST W	581	60	0.43	2017 Aug 15 --	43916	PM Overlay	District 9 - 81
2017110	District 9	GUADALUPE ST	2478 ST W	HENRIETTA BL	70	60	0.08	2017 Aug 15 --	43916	PM Overlay	District 9 - 81
2016979	District 9	GUADALUPE ST	NUCCES ST	2914 ST W	299	60	0.34	2017 Aug 15 --	43916	PM Overlay	District 9 - 81
2016808	District 9	GUADALUPE ST	2878 ST W	HUME PL	141	60	0.16	2017 Aug 15 --	43916	PM Overlay	District 9 - 81
2016607	District 9	GUADALUPE ST	3200	2245	336	60	0.37	2017 Aug 15 --	43916	PM Overlay	District 9 - 81
2017636	District 9	GUADALUPE ST	2157 ST W	RANES CORP.	439	60	0.3	2017 Aug 15 --	43916	PM Overlay	District 9 - 81
2017276	District 9	GUADALUPE ST	MARTIN LUT.	2078 ST W	337	60	0.35	2017 Aug 15 --	43916	PM Overlay	District 9 - 81
2017210	District 9	GUADALUPE ST	2038 ST W	2157 ST W	420	60	0.48	2017 Aug 15 --	43916	PM Overlay	District 9 - 81
2017474	District 9	GUADALUPE ST	2288 ST W	2478 ST W	440	60	0.51	2017 Aug 15 --	43916	PM Overlay	District 9 - 81
2017247	District 9	GUADALUPE ST	DEAN KEPTO	2678 ST W	340	60	0.27	2017 Aug 15 --	43916	PM Overlay	District 9 - 81
2017300	District 9	GUADALUPE ST	2538 ST W	DEANKER TOL.	267	60	0.3	2017 Aug 15 --	43916	PM Overlay	District 9 - 81
2017005	District 9	GUADALUPE ST	HENRIETTA BL	2878 ST W	453	60	0.51	2017 Aug 15 --	43916	PM Overlay	District 9 - 81
2016894	District 9	GUADALUPE ST	FRUTH ST	NUCCES ST	142	60	0.12	2017 Aug 15 --	43916	PM Overlay	District 9 - 81
2017016	District 9	GUADALUPE ST	FRUTH ST	FRUTH ST	113	60	0.13	2017 Aug 15 --	43916	PM Overlay	District 9 - 81

Measure Card

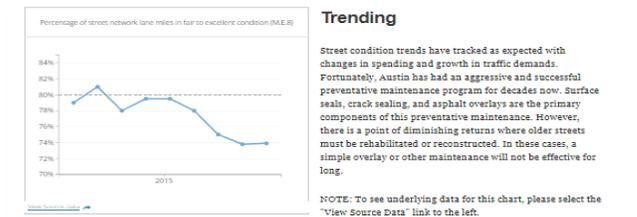


Status Legend

- On Track (Green):** Performance is on or above target
- Near Target (Yellow):** Performance is within 10% of target
- Off Track (Red):** Performance is 10%+ below target
- Measuring (Blue):** No target

[Link to Public Strategic Performance Dashboard](#)

Story Page

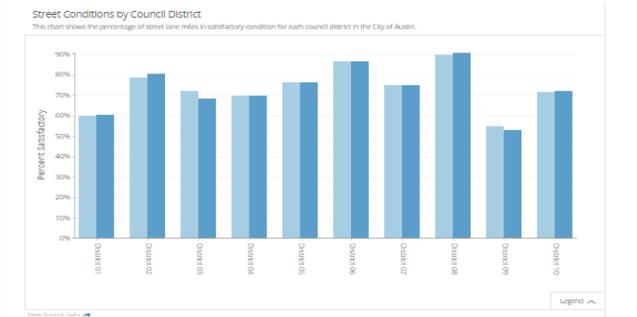


The long-term target for street condition is based on a balance of citizen satisfaction, safety, functionality, and affordability. Our current goal is to get the street network up to about 80% streets in fair to excellent condition. An annual target is set each year, based on resources available for maintenance of the street network and rehabilitation or replacement of poor and failed streets. Over time, these annual targets will reach the 80% fair to excellent condition long-term target.

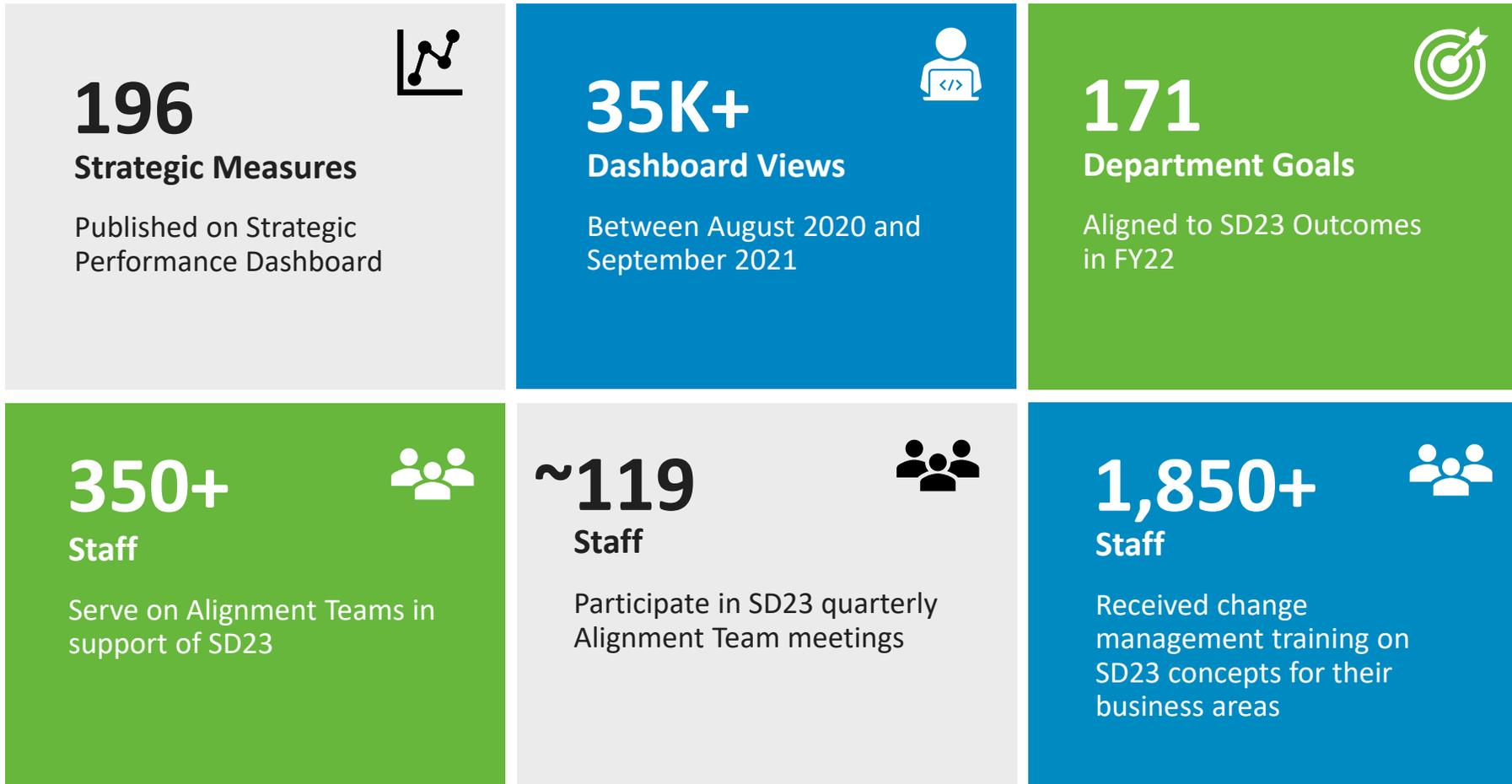
Additional Measure Insights

There are geographic differences which correspond to geology and age of the network. Expansive clay soils are a poor foundation for any structures including pavements. Also, the core of Austin which was developed much earlier, has older streets that are generally in worse condition. Street conditions city-wide are fairly well balanced with the exception of the older areas of Austin, most of which have still not been rehabilitated or reconstructed. Conversely, areas with newer subdivisions from more recent development are generally in much better condition.

District 9 is notably worse than other districts because it contains Downtown and the core of older Austin. Old north Austin above the university and south Austin immediately south of the river were developed quite a long time ago. Thus, a higher percentage of these significantly older areas have streets in poor and failed condition.



City Operational Alignment with SD23



Indicator Categories by Outcome

Outcome	 Indicator Category
 ECONOMIC OPPORTUNITY & AFFORDABILITY Economic Opportunity & Affordability	<ul style="list-style-type: none"> • Housing • Skills and capability of our community workforce
 MOBILITY Mobility	<ul style="list-style-type: none"> • Accessibility to and equity of multi-model transportation choices
 HEALTH & ENVIRONMENT Health & Environment	<ul style="list-style-type: none"> • Accessibility to quality health care services, both physical and mental • Climate change and resilience • Accessibility to quality parks, trails, and recreational opportunities • Homelessness
 GOVERNMENT THAT WORKS FOR ALL Government That Works for All	<ul style="list-style-type: none"> • Condition/quality of City facilities and infrastructure and effective adoption of technology
 SAFETY Safety	<ul style="list-style-type: none"> • Fair administration of justice
 CULTURE & LIFELONG LEARNING Culture & Lifelong Learning	<ul style="list-style-type: none"> • Vibrancy and sustainability of creative industry ecosystem



CITY OF AUSTIN
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Review by Outcome



Assistant City Manager J. Rodney Gonzales

**ECONOMIC OPPORTUNITY
& AFFORDABILITY**

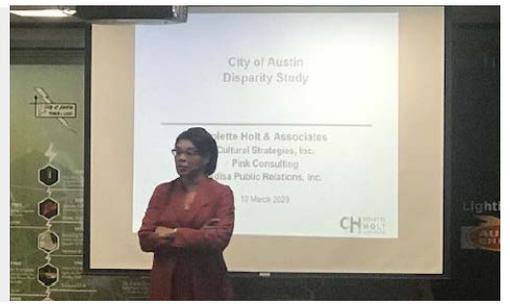
Economic Opportunity & Affordability: Overview and Description



ECONOMIC OPPORTUNITY & AFFORDABILITY

24%

(\$819,596,792) of the City's FY 2021-2022 Operating Budget



Strategic Measures

- 8 on target
- 4 within range of target
- All have been reported
- 4 off target
- 18 measuring or no target

16% of all strategic measures and accounts for 22% of dashboard views

13

Measures from 2 of the TOP10 Indicators

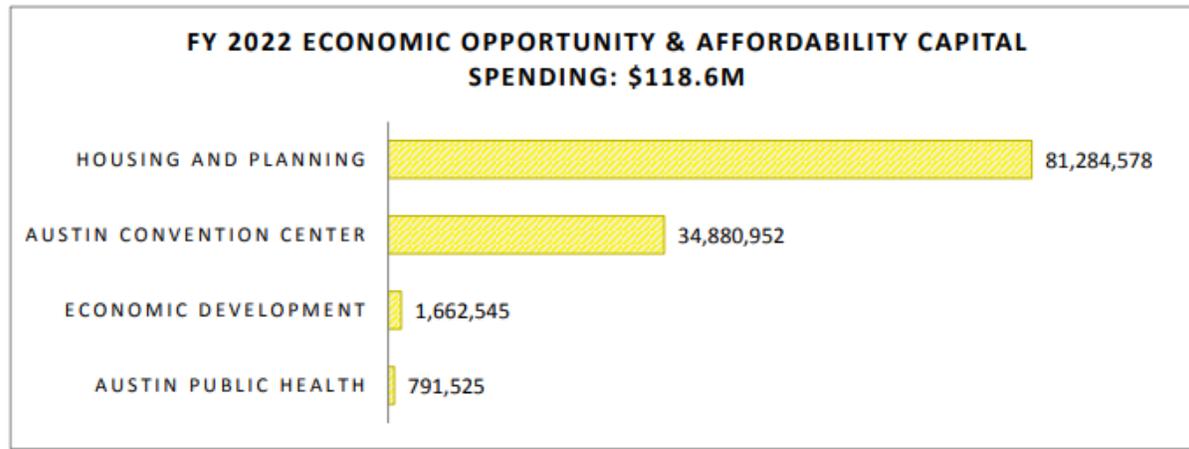
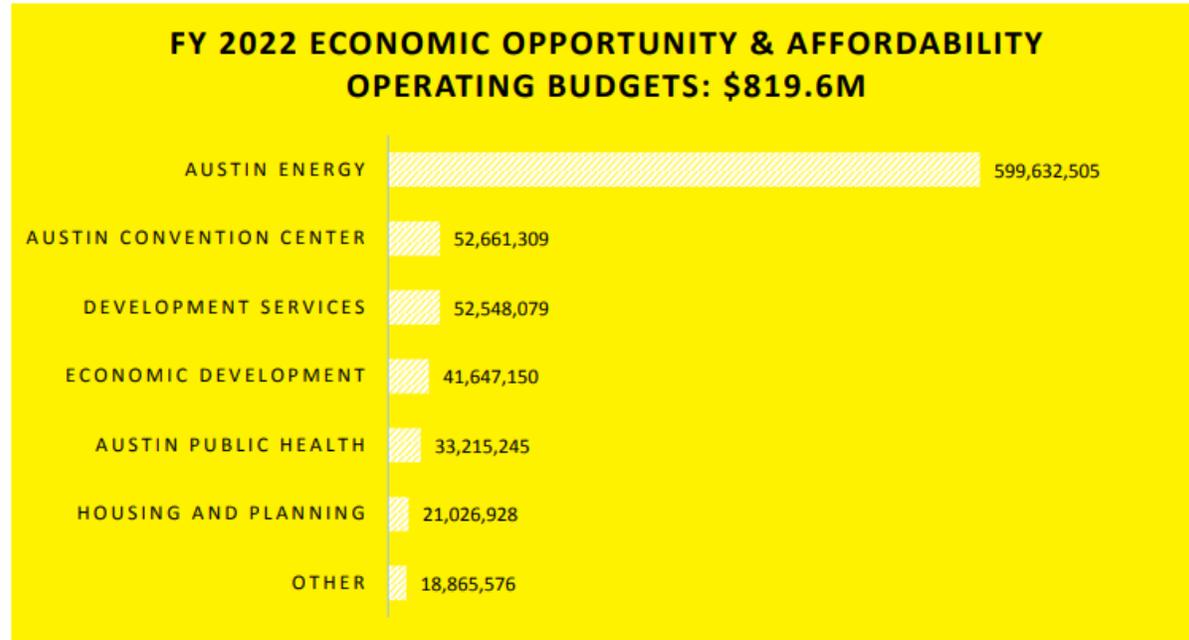
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City Departments with goals supporting this Outcome



Having economic opportunities and resources that enable us to thrive in our community

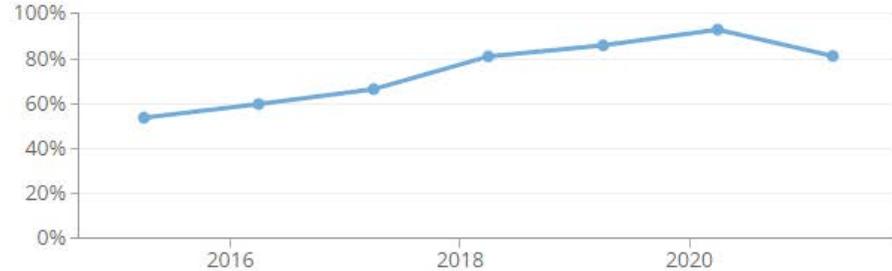
Economic Opportunity & Affordability: Budget Alignment to SD23



Economic Opportunity & Affordability: Accomplishments

Spotlight Measure from TOP10 Indicator: Housing

Percentage of residential plan reviews completed on time (EOA.D.5)



Comments:

- This metric includes reviews for all 14 development partner departments for FY21.
- FY20 to FY21 saw a volume increase of 20% in residential applications.
- The increased volume lead DSD to add 41 new FTEs, increasing the **current FY22 on time percentage for DSD to 99%**.

Additional Highlights



Skills and Capability of our Community Workforce - TOP10 Indicator

- 104 apprenticeship and internship positions offered by City of Austin Plans for campus recruiting strategy that aligns with diversity recruiting initiatives (EOA.F.3)
- 39.5% percentage of people who successfully complete Workforce Development training (EOA.F.4)

Employment

- 98% of prime contractors met solicitation goals utilizing certified minority-owned, women-owned, and disadvantaged businesses on applicable City of Austin contracts set by SMBR. (EOA.A.5)

Cost of Living Compared to Income

- 1.29% of Median Household Income (HHI) Spent on the Average Annual Residential Austin Water Bill
- Austin Water ensures average residential customer's annual combined water and wastewater bill is less than 1.5% of median HHI(EOA.C.5.b)

Economic Opportunity & Affordability: Look Ahead

- Community Land Trust Program - portfolio of homes, preference policy launch in early 2022
- Project Connect Anti-Displacement Investments - \$65M this fiscal year
- Over 700 units of affordable housing for people experience homelessness are expected to be available over the next three years.
- HPD is currently in the community engagement stage for an RFP on Manor Road to build a min. of 200 affordable housing and Permanent Supportive Housing units.
- ATXMA mortgage assistance program will begin issuing payments to homeowners within a month, \$500,000 available funds.
- New dedicated Affordable Housing Project Resource Staff member at DSD to be hired by end of calendar year 2021
- ARPA Workforce Development Contracts with Austin Film Society and Capital Idea



After reviewing accomplishments for this outcome, what accomplishment makes you feel most proud?

**Considering the look ahead for this outcome, what has you
feeling most excited for the future?**

**What are you hoping to explore further to ensure we meet
community expectations?**



Assistant City Manager Gina Fiandaca

MOBILITY

Mobility: Overview and Description



MOBILITY

7%

(\$252,989,740) of the City's
FY 2021-2022 Operating Budget



Strategic Measures

- **14** on target
- **7** within range of targets
- **1** is under development
- **14** off target
- **3** measuring or no target

19% of all strategic measures
and accounts for 16% of dashboard views

9

Measures from the  Indicator "Transportation Cost"

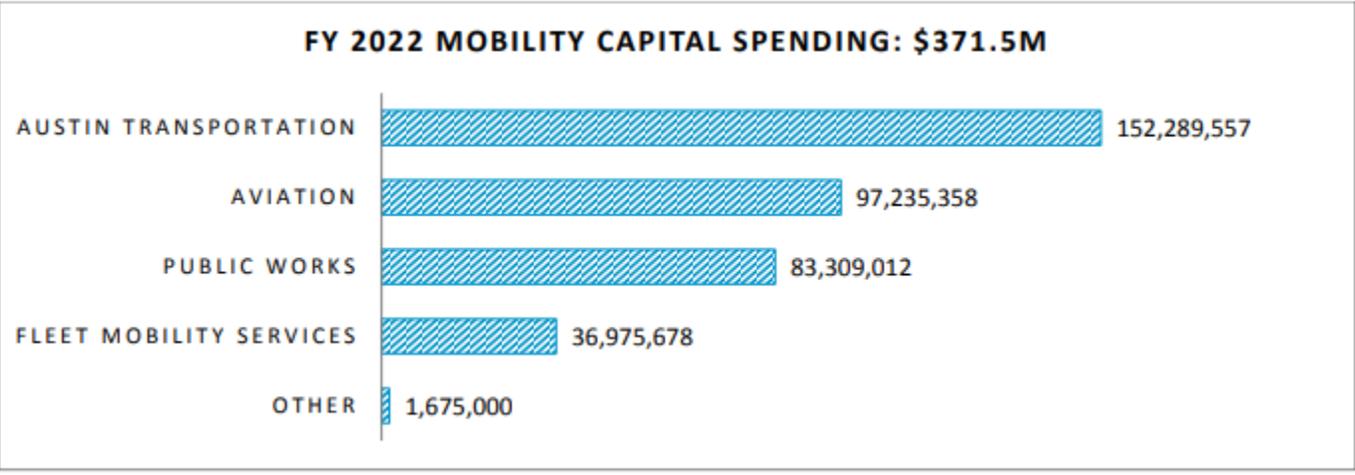
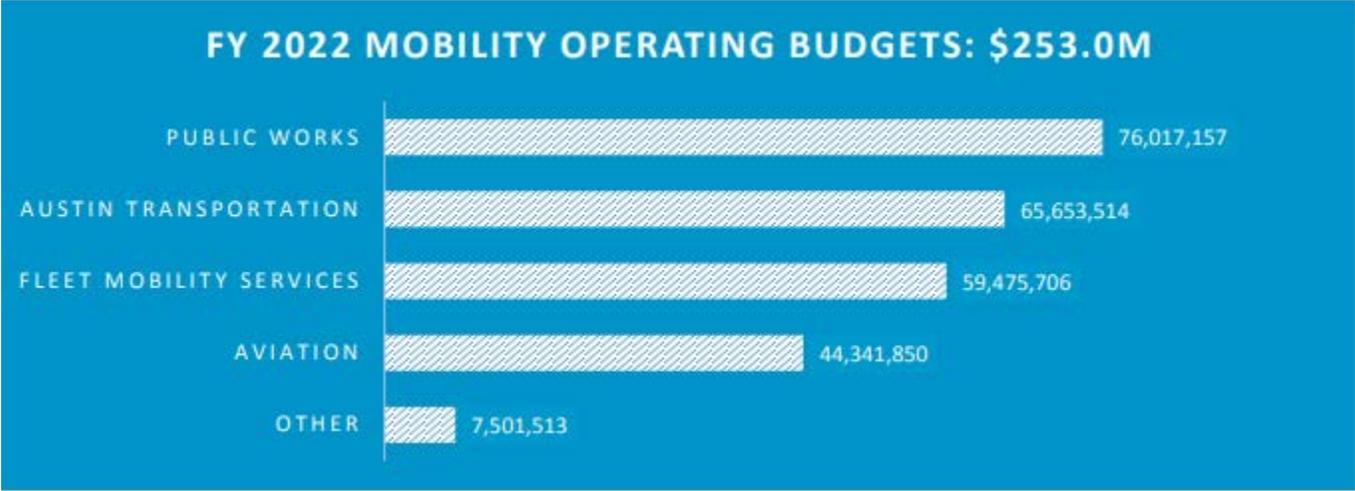
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City Departments with goals supporting this Outcome



Getting us where we want to go, when we want to get there, safely and cost-effectively

Mobility: Budget Alignment to SD23



Mobility: Accomplishments

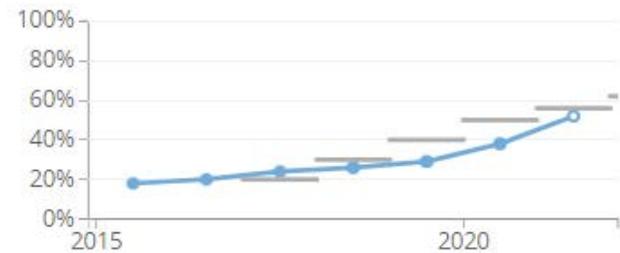
Spotlight Measure from TOP10 Indicator: Accessibility to and equity of multi-model transportation choices

Percent of All Ages and Abilities Bicycle Network completed (M.C.6.b)

52%

 On Track

Target 56% 2021



Comments:

- The All Ages and Abilities (AAA) Bicycle Network of protected bicycle lanes, neighborhood bikeways, Urban Trails, and crossings of major streets, allows the community to bike safely and comfortably.
- Buildout of the AAA Bicycle Network is rapidly progressing towards a major milestone in the Council-adopted 2014 Bicycle Plan of 50% buildout by Summer 2021.
- The buildout is largely funded by the 2016 Mobility Bond.
- Projects include pedestrian crossings, motor vehicle safety and transit access, and operational improvements, to deliver multimodal benefits for all street users.

Additional Highlights



Safety

- Exceeded the goal Safe Routes to Schools projects to improve safety for students. (M.D.6)

Condition of Transportation-Related Infrastructure

- Major bridge network has met the goal of keeping 90% of major bridges in good to excellent condition (M.E.7)

System Efficiency and Congestion

- Target number of transportation projects, programs, and initiatives essential to achieve mobility goals has been surpassed by over 10%. (M.A.10)
- Transit-travel % change in Metro-Bus on-time performance of 85% surpassed the goal of 83%. (M.A.2.a)

Transportation

- Almost 10% of households reduced their number of vehicles, exceeding the goal (M.B.3)

Mobility: Look Ahead

- **Austin Strategic Mobility Plan:** Committed to achieving a 50/50 mode share goal with half of all commuters using means other than single-occupant vehicles by 2039.
- **I-35 Project:** Continue the ongoing collaborative process with TxDOT to achieve the goal of improved mobility along and across the I-35 Corridor while working to determine opportunities and priorities for reconnecting communities through the Project.



- **Project Connect:** Our community’s voter-approved transit system is a bold transit plan that includes:
 - A new rail system to serve North and South Austin, the airport, downtown, and Colony Park
 - A downtown transit tunnel that makes everyone’s trip faster and separates rail from traffic to improve on-time performance
 - An expanded bus system and transition to an all-electric fleet, new routes, on-demand circulators within certain neighborhoods, and nine new park & rides throughout the region with improved connections and new amenities.
 - The City will:
 - Continue to support implementation of the Project Connect System through the Project Connect Office
 - Participate in the Equitable Transit Oriented Development Study and community engagement efforts to develop an Equitable Transit Oriented Development Policy Plan to achieve specified goals, such as identifying methods to address community displacement, opportunities to fund affordable housing, create diverse housing options near transit, and encourage multimodal transportation in addition to identifying potential funding for the policy plan development.

After reviewing accomplishments for this outcome, what accomplishment makes you feel most proud?

**Considering the look ahead for this outcome, what has you
feeling most excited for the future?**

**What are you hoping to explore further to ensure we meet
community expectations?**

5 Minute Break



ECONOMIC OPPORTUNITY & AFFORDABILITY

Having economic opportunities and resources that enable us to thrive in our community.



MOBILITY

Getting us where we want to go, when we want to get there, safely and cost-effectively.



SAFETY

Being safe in our home, at work, and in our community.



HEALTH & ENVIRONMENT

Enjoying a sustainable environment and a healthy life, physically and mentally.



CULTURE & LIFELONG LEARNING

Being enriched by Austin's unique civic, cultural, ethnic, and learning opportunities.



GOVERNMENT THAT WORKS FOR ALL

Believing that city government works effectively and collaboratively for all of us—that it is equitable, ethical and innovative.



Assistant City Manager Stephanie Hayden-Howard

HEALTH &
ENVIRONMENT

Health & Environment: Overview and Description



HEALTH &
ENVIRONMENT

12%

(\$402,846,952) of the City's
FY 2021-2022 Operating Budget



Strategic Measures

- 19 on target
- 8 within range of target
- All have been reported
- 9 off target
- 6 measuring or no target

20% of all strategic measures
and accounts for 26% of dashboard views

27

Measures from 4 of
the TOP10 Indicators

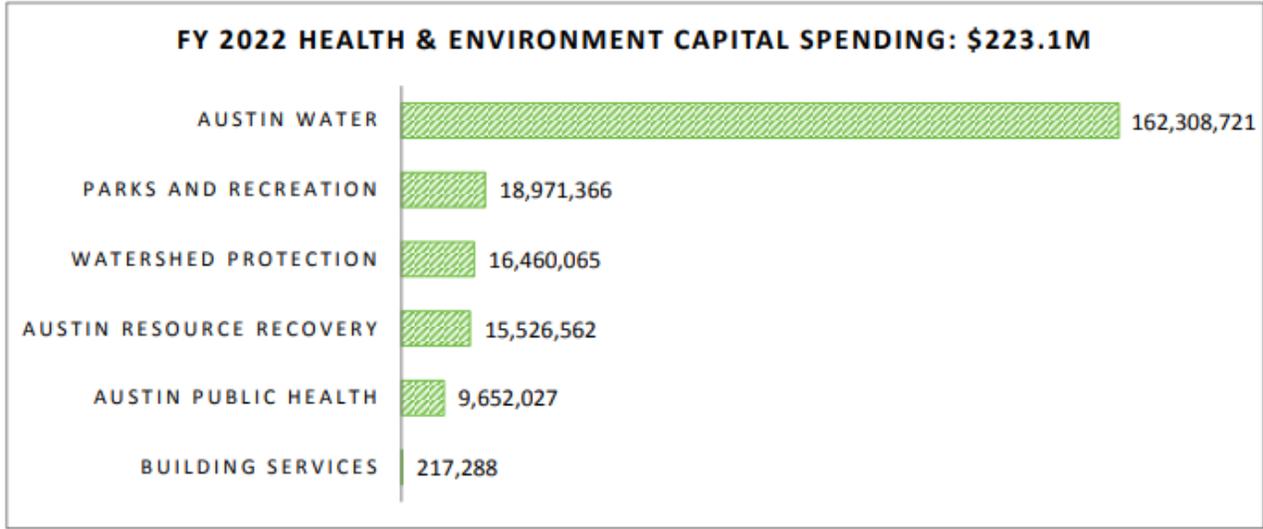
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City Departments with goals
supporting this Outcome



Enjoying a sustainable environment and a healthy life, physically and mentally

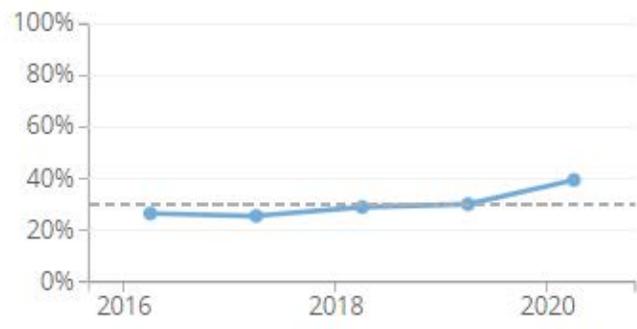
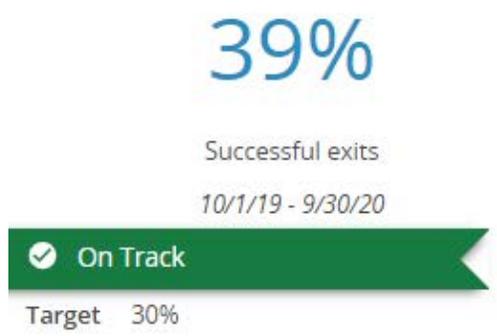
Health & Environment: Budget Alignment to SD23



Health & Environment: Accomplishments

Spotlight Measure from TOP10 Indicator: Homelessness

Number and percentage of persons who successfully exit from homelessness (EOA.E.2)



Comments:

- All agencies are on track with the percentage rate of households transitioning from homelessness into housing.

Additional Highlights

Climate Change and Resilience - TOP10 Indicator

- Completed a **heat mapping project** to understand the heat wave risk in Austin's Eastern Crescent. (HE.E.3)

Accessibility to Quality Health Care Services, Both Physical and Mental - TOP10 Indicator

- The number of eligible clients receiving services from our Immunization Program **has largely tracked as expected** over time. (HE.E.3)

Accessibility to quality parks, trails, and recreational opportunities - TOP10 Indicator

- 66% of residents satisfied with Parks and Recreation programs and facilities. (HE.C.3)

Food Security and Nutrition

- Led citywide **emergency food access during COVID-19 and Winter Storm Uri**.
- Coordinated 120,000 Meals-Ready-To-Eat and 50,000 prepared meals during Winter Storm Uri. (HE.F.1)

- Council adopted the **Climate Equity Plan** in September which moves up our community-wide net-zero goal from 2050 to 2040.

- Launched Eating Apart Together (EAT) to **provide over 1M meals to people experiencing homelessness**.

- Distributed **over 345,000 COVID-19 vaccines** in 2021, contributing to overall 72% fully vaccinated in +12 years population.

Health & Environment: Look Ahead

- **COVID-19 Vaccinations for Younger Populations:** APH planning efforts are underway for administering pediatric vaccines.
- **Community Health Workers:** Increase the number of trained Community Health Workers (CHWs) and increase access to care and services to the broader community.



After reviewing accomplishments for this outcome, what accomplishment makes you feel most proud?

**Considering the look ahead for this outcome, what has you
feeling most excited for the future?**

What are you hoping to explore further to ensure we meet community expectations?



GOVERNMENT THAT
WORKS FOR ALL

Deputy City Manager Anne Morgan

Government that Works for All: Overview and Description



GOVERNMENT THAT WORKS FOR ALL

21%

(\$723,472,657) of the City's FY 2021-2022 Operating Budget



Strategic Measures

- 10 on target
- 8 within range of target
- 7 off target
- 9 measuring or no target
- 5 under development

19% of all strategic measures and accounts for 14% of dashboard views

6

Measures from the  Indicator "Condition/quality of City facilities and infrastructure and effective adoption of technology"

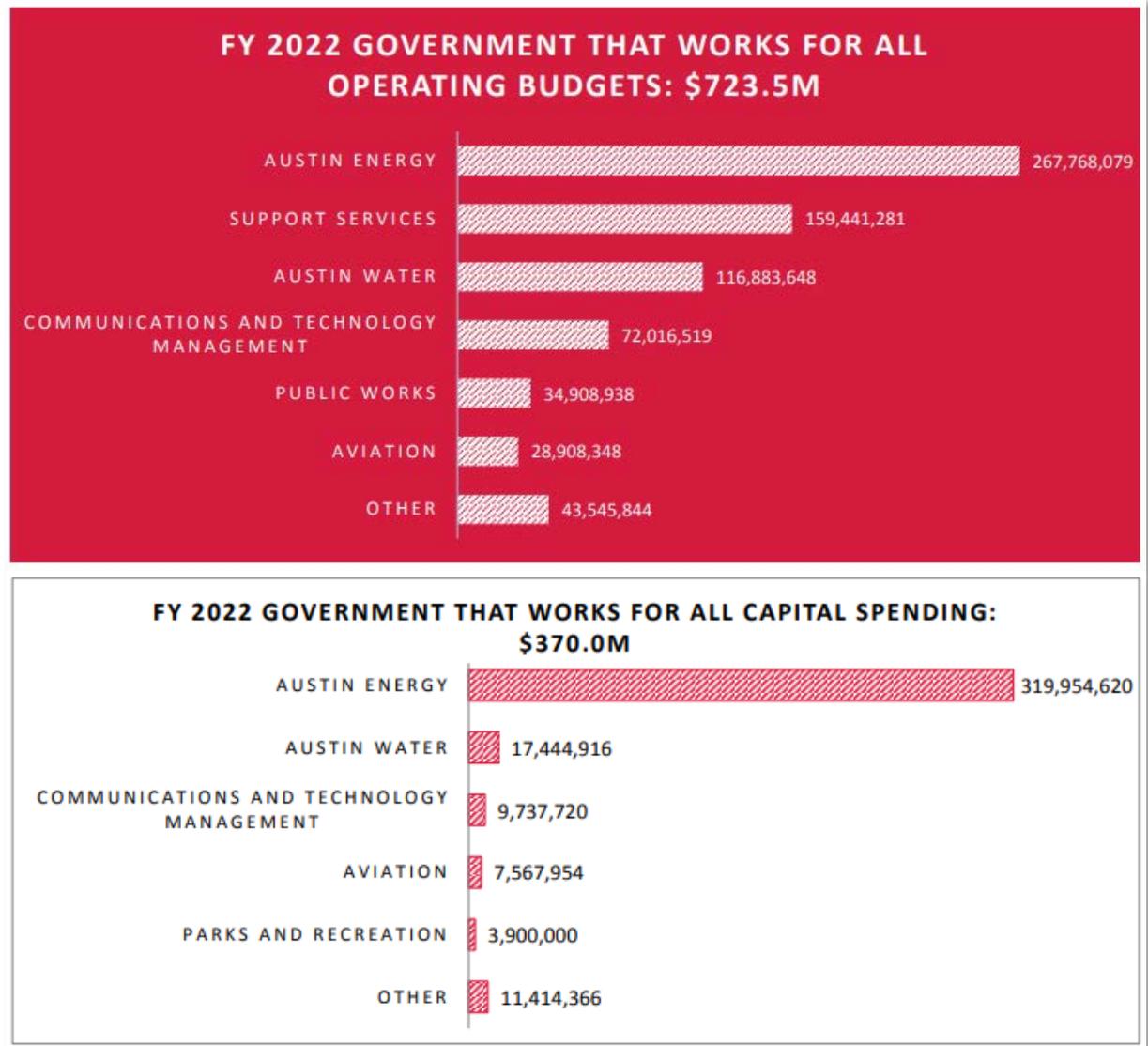
36

City Departments with goals supporting this Outcome



Believing that City government works effectively and collaboratively for all of us - that it is equitable, ethical, and innovative

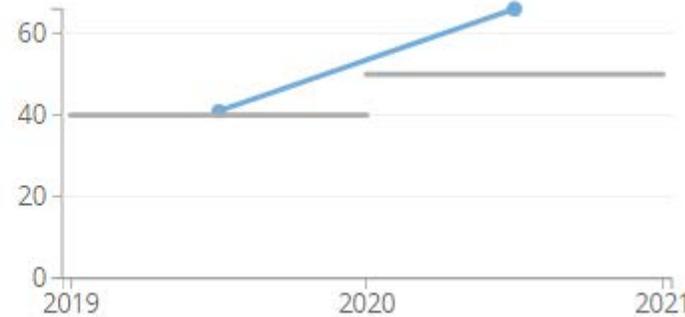
Government that Works for All : Budget Alignment to SD23



Government that Works for All: Accomplishments

Spotlight Measure from **TOP10** Indicator: Condition/quality of City facilities & infrastructure; effective adoption of technology

Number of City Services provided online through the City of Austin Web Portal (*austintexas.gov*) (GTW.B.5)



Comments:

- The City is adapting to technological advancements by making services more accessible and user-friendly
- 61% increase to City Services provided online
- 24 departments' online services were accessed by the community

Additional Highlights



Transparency and Ethical Practices

- Employees consistently rate their belief in having ethical coworkers above 70% (GTW.G.3)

Employee Engagement

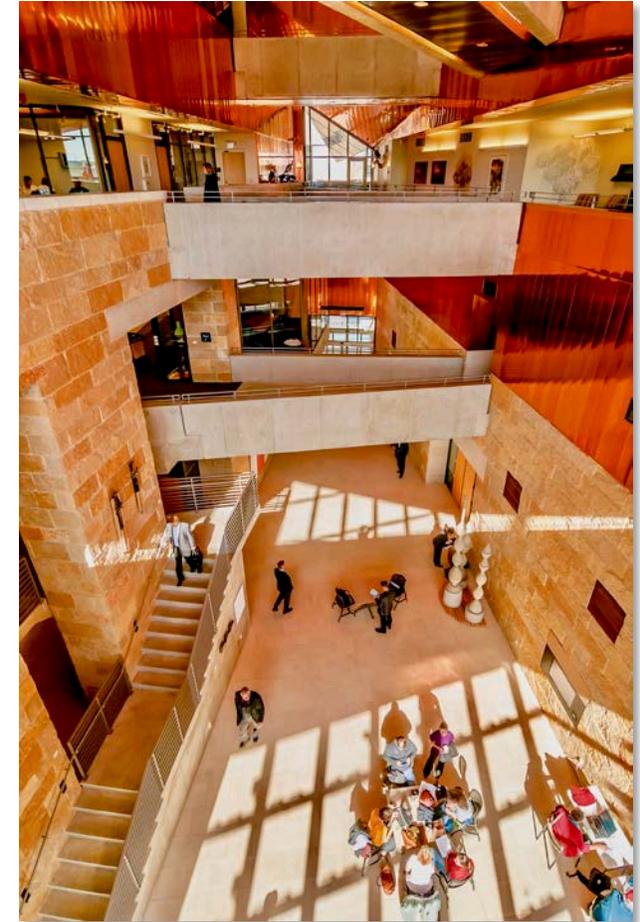
- 76% of employees believe their department values diversity (GTW.D.5)
- 55% of employees believe that department management values their ideas (GTW.D.1)

Satisfaction with City Services

- Austin 3-1-1 reports 73% of callers are satisfied with the service received (GTW.C.1)
- 61% of the community rates the quality of City services as satisfactory or very satisfactory (GTW.C.2)

Government that Works for All: Look Ahead

- Improve community and employee satisfaction with the condition and quality of City facilities.
- Increase the percentage of the community that is satisfied with the City's civic engagement experience.
- Conduct monthly Undoing Racism workshops as well as department-specific Equity Introduction workshops twice a month.



After reviewing accomplishments for this outcome, what accomplishment makes you feel most proud?

**Considering the look ahead for this outcome, what has you
feeling most excited for the future?**

What are you hoping to explore further to ensure we meet community expectations?

5 Minute Break



ECONOMIC OPPORTUNITY & AFFORDABILITY

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MOBILITY

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SAFETY

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HEALTH & ENVIRONMENT

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CULTURE & LIFELONG LEARNING

Being enriched by Austin's unique civic, cultural, ethnic, and learning opportunities.



GOVERNMENT THAT WORKS FOR ALL

Believing that city government works effectively and collaboratively for all of us—that it is equitable, ethical and innovative.



SAFETY

Assistant City Manager Rey Arellano

Safety: Overview and Description



SAFETY

32%

(\$1,094,398,542) of the City's
FY 2021-2022 Operating Budget



Strategic Measures

- 7 on target
- 7 within range of target
- 3 off target
- 9 measuring or no target
- 6 are under development

15% of all strategic measures
and accounts for 12% of dashboard views

11

Measures from the  Indicator "Fair Administration of Justice"

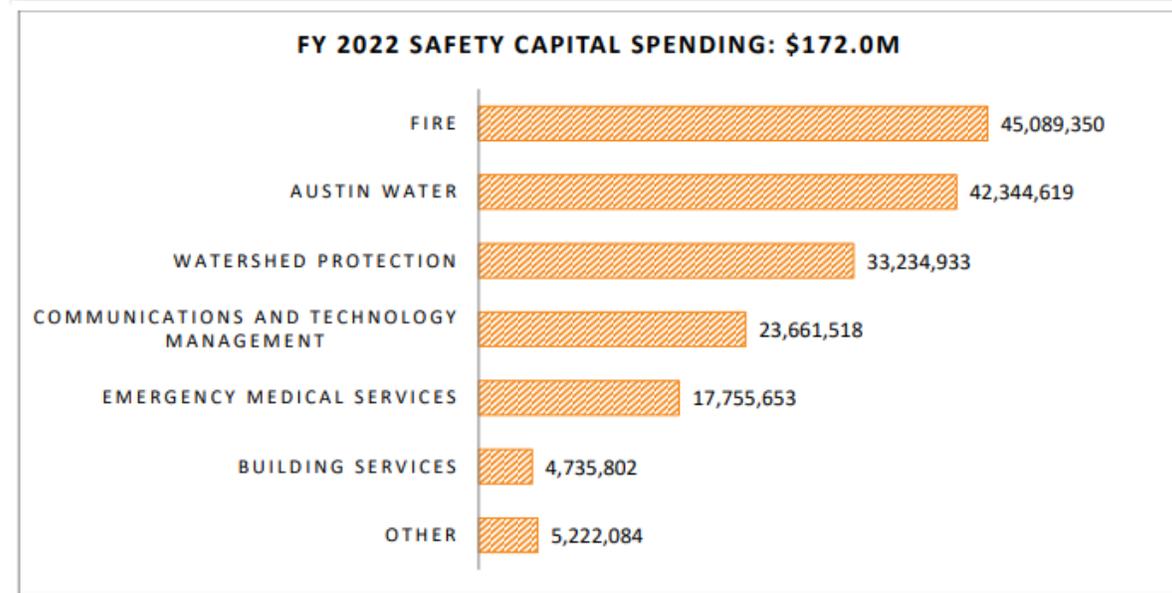
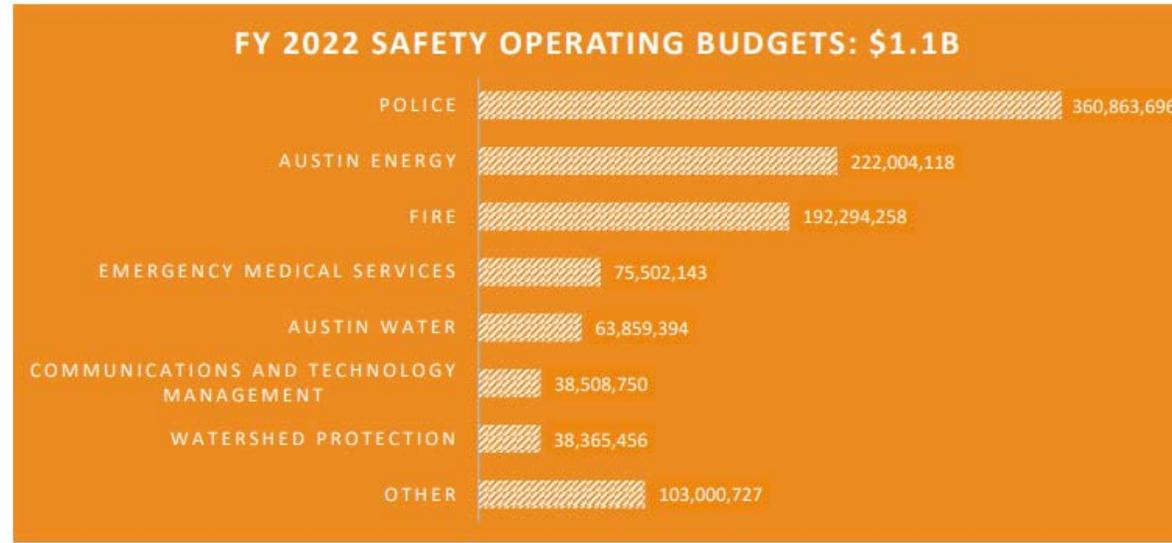
16

City Departments with goals supporting this Outcome



Being safe in our homes, at work, and in our community

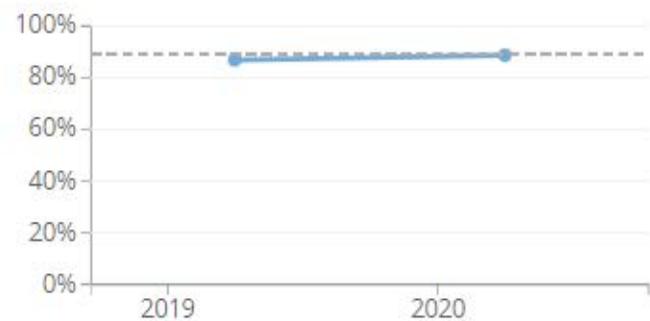
Safety: Budget Alignment to SD23



Safety: Accomplishments

Spotlight Measure from Indicator: Fair administration of justice

Number and Percentage of court cases that are adjudicated within case processing time standards- Municipal Court (S.D.5)



Comments:

- Cases are typically adjudicated within 30-180 days.
- If case processing time standards are consistently exceeded, the overall administration of justice may be compromised resulting in inequitable outcomes and loss of public trust.
- AMC monitors the length of time it takes to process cases and makes necessary adjustments to ensure compliance with time standards.

Additional Highlights



Emergency Prevention, Preparedness, and Recovery

- 91% of partner safety agencies and organizations participating in local and regional emergency exercises (S.C.4)

Community Compliance with Laws and Regulations

- 80% of residents feel safe within their workplace (S.B.4)

Success of Emergency Response

- 84% of residents trust the City's public safety Services (S.A.2)
- 78% of residents feel confident that in an emergency, their response will be delivered effectively (S.A.3)

Safety: Look Ahead



- 69% of the community and visitors who say they feel safe anywhere, anytime in the City (at home, at work, and in my community).
- Number and percentage of City of Austin employees who have completed emergency management and preparedness response training
- Number and percentage of residents living in high-risk areas for top natural disasters who are enrolled to receive regional emergency alerts
- Percent of residents who say they feel confident that in case of an emergency, their response will be delivered effectively



After reviewing accomplishments for this outcome, what accomplishment makes you feel most proud?

**Considering the look ahead for this outcome, what has you
feeling most excited for the future?**

What are you hoping to explore further to ensure we meet community expectations?



CULTURE &
LIFELONG LEARNING

Assistant City Manager Stephanie Hayden-Howard

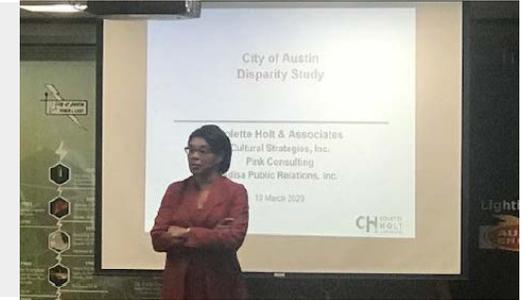
Culture & Lifelong Learning: Overview and Description



CULTURE &
LIFELONG LEARNING

2%

(\$83,979,818) of the City's
FY 2021-2022 Operating Budget



Strategic Measures

- 7 on target
- 10 within range of target
- 1 off target
- 4 measuring or no target
- 1 under development

11% of all strategic measures
and accounts for 10% of dashboard views

6

Measures from the  Indicator
"Vibrancy and sustainability of
creative industry ecosystem"

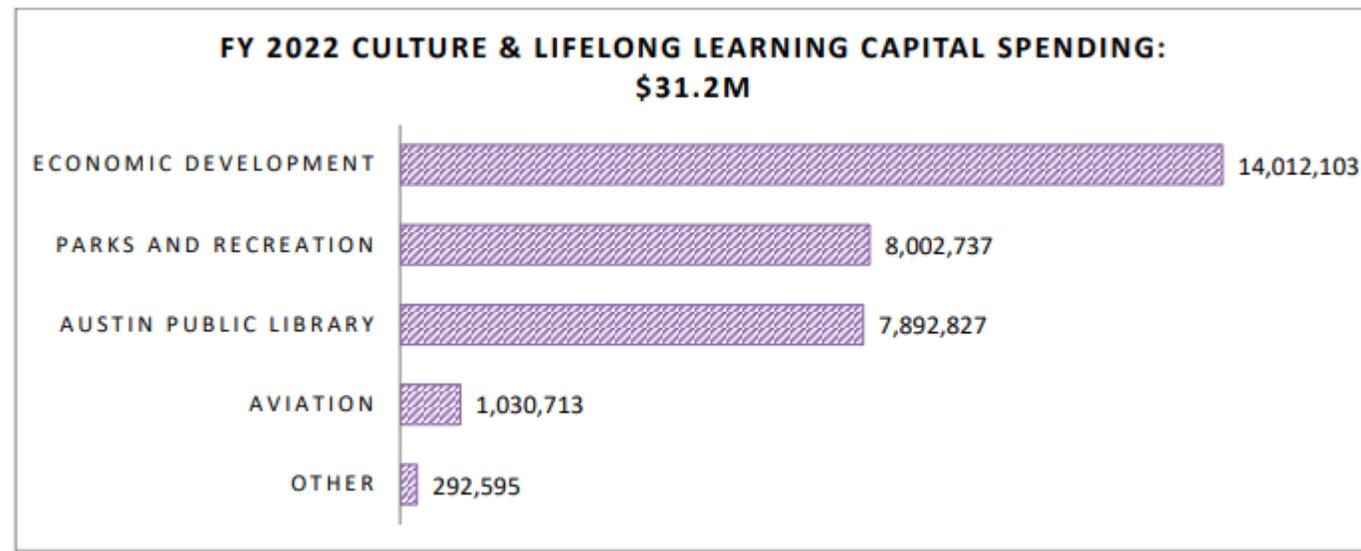
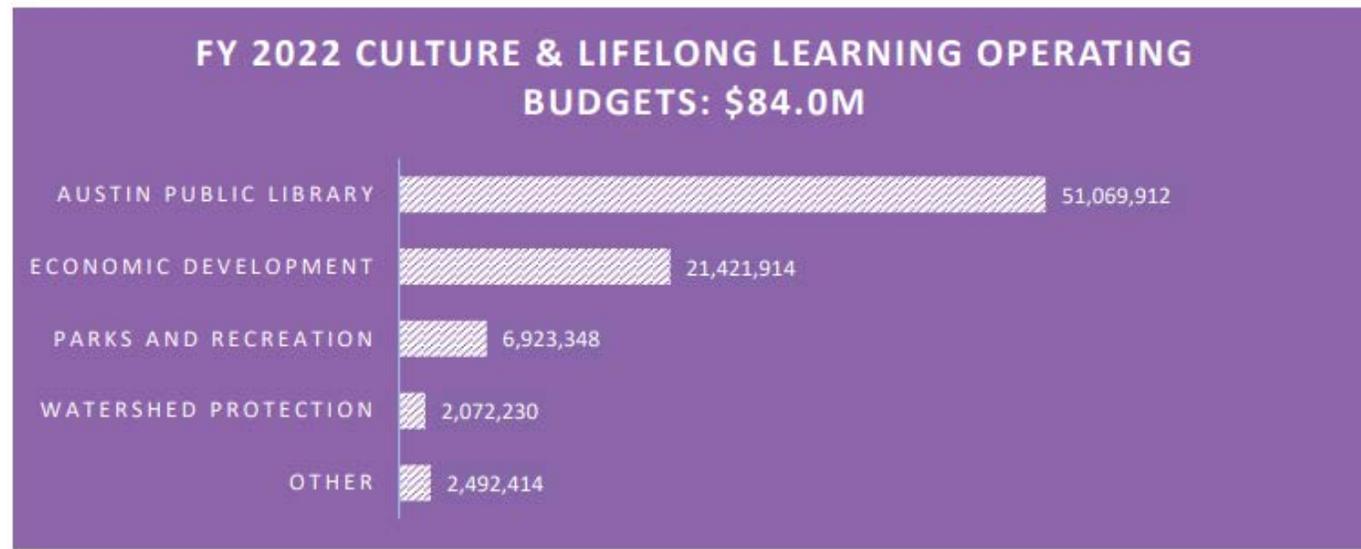
6

City Departments with goals
supporting this Outcome



Being enriched by Austin's unique civic, cultural, ethnic, and learning opportunities

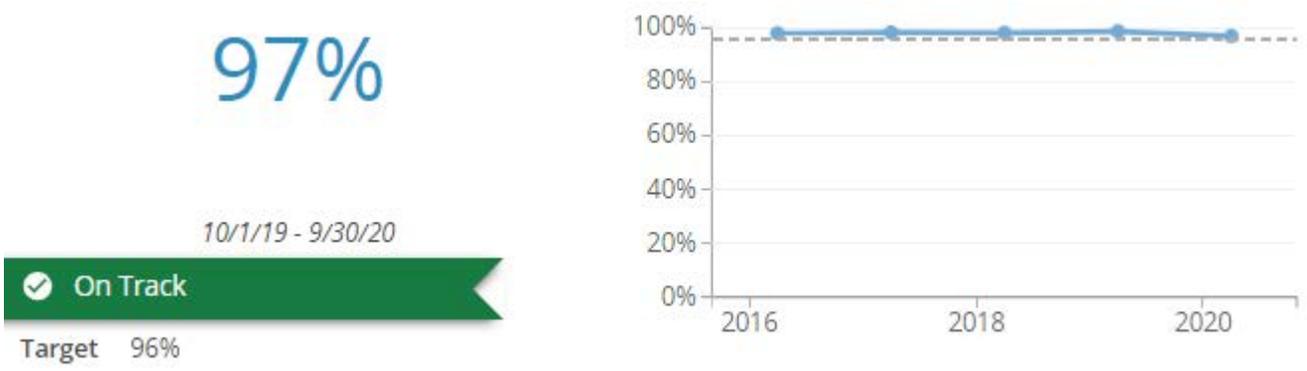
Culture & Lifelong Learning: Budget Alignment to SD23



Culture & Lifelong Learning: Accomplishments

Spotlight Measure from TOP10 Indicator: Vibrancy and sustainability of creative industry ecosystem

Number and percentage of creative-sector professionals who indicated they benefited from a City-sponsored professional development opportunity (CLL.B.4)



Comments:

- Program participants are surveyed events. The majority felt the events met their stated goals.
- In 2020, 658 creative professionals attended 44 Economic Development Department workshops. This has been consistent over the past 5 years.

Additional Highlights



Vibrancy and sustainability of creative industry ecosystem - TOP10 Indicator

- 5.26M community members attended performances/events arranged through cultural and music contracts (CLL.B.5)

Appreciation, respect, and welcoming of all people and cultures

- 98% participants in city-supported events/programs report that they increased their knowledge of culture, history, and/or art (CLL.C.5)

Quality, accessibility, and diversity of civic and cultural venues, events, programs, and resources

- 74% of residents are satisfied or very satisfied with the quality of cultural and learning services/programs (CLL.A.1)
- 46% reservations were filled at City-owned cultural spaces (CLL.A.6), near the 50% target.

Culture & Lifelong Learning: Look Ahead

Our Parks, Our Future, the Parks and Recreation Department’s Long-Range Plan, will guide the development of the city’s park system over the next ten years.

- Increase the number, diversity, and equitable distribution of arts and cultural programs being offered through the City of Austin Parks and Recreation Department
- Conduct more community engagement to identify need for more cultural and arts programming throughout the park system



After reviewing accomplishments for this outcome, what accomplishment makes you feel most proud?

Considering the look ahead for this outcome, what has you feeling most excited for the future?

**What are you hoping to explore further to ensure we meet
community expectations?**



CITY OF AUSTIN
STRATEGIC DIRECTION

Planning for January 2022 Workshop

Planning for January 2022 Workshop

	Topics	Desired Outcome
FY23 Budget Cycle	<ul style="list-style-type: none"> • Council budget priorities • Funding & performance goals aligned with SD23 	<ul style="list-style-type: none"> • Daylight priority areas • Review pending IFCs with budget impact
Community & Stakeholder Input/Requests	<ul style="list-style-type: none"> • Boards & Commissions requests 	<ul style="list-style-type: none"> • Align community & stakeholder input/requests with council priorities
Strategic Plan Refresh	<ul style="list-style-type: none"> • Alignment with Comprehensive Plan • SD23 questions and actions from the Oct 2021 workshop 	<ul style="list-style-type: none"> • Direction set for aligning both plans • Address outstanding questions and actions from the Oct workshop



CITY OF AUSTIN
STRATEGIC DIRECTION

Reflection



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Thank you!

austintexas.gov/strategicplan

