



# FINANCIAL SERVICES DEPARTMENT

## Citywide Strategic Plan Update

Audit and Finance Committee | December 6, 2023

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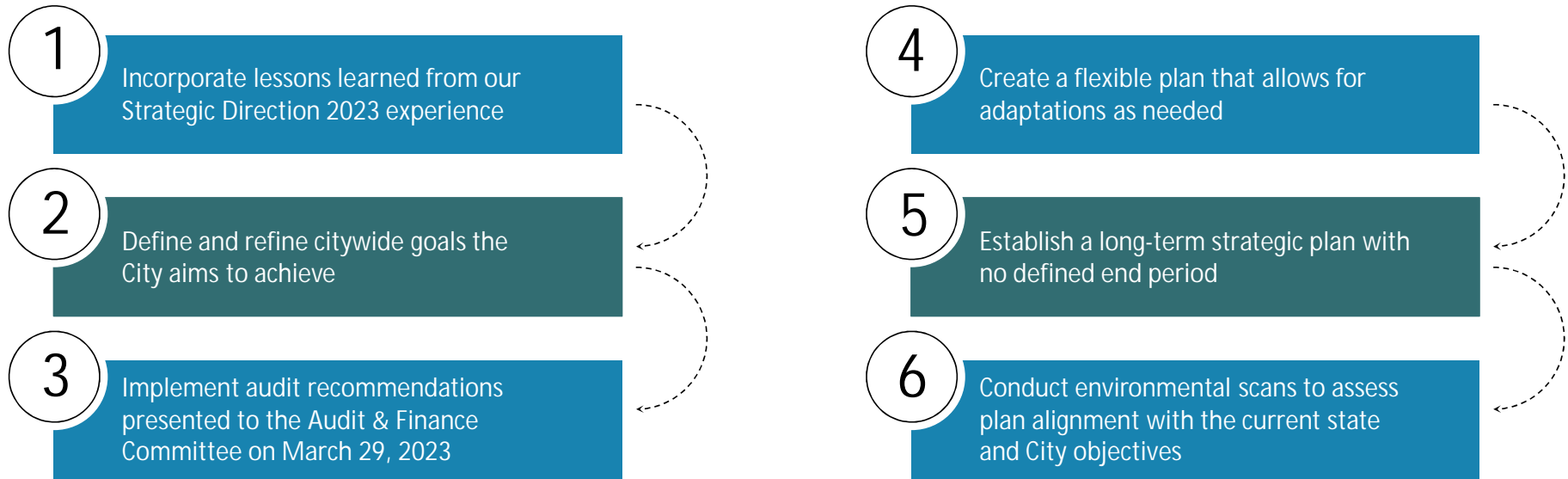
# Citywide Strategic Plan: Progress Overview



# Citywide Strategic Plan: Objectives



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# Citywide Strategic Plan: Development







The Financial Services Department (FSD) and City staff across all departments have achieved the following key milestones to date:

- Established 24 citywide goals for collective success by city leadership
- Mobilized over 200 diverse staff from various backgrounds and departments to volunteer during the initial development phases
- Formed Goal Advancement Teams: Cross-departmental groups responsible for crafting strategic measures and associated strategies for their respective goals

Progress To Date:

24	CITYWIDE GOALS
55	STRATEGIC MEASURES
151	ASSOCIATED STRATEGIES




# Citywide Strategic Plan: Goals by Category

 Community Health & Resilience (CH)	 Economic & Workforce Development (EW)	 Equitable Service Delivery (ES)	 Homelessness & Housing (HH)
CH.1: Ensure equitable delivery of core public health services with a focus on reducing disparities in historically marginalized communities.	EW.1: Equip, empower, and retain the community through partnerships and investments that support economic mobility.	ES.1: Foster relationships with under-resourced communities to deliver programs and services that represent Austin's diversity.	HH.1: Support equitable complete communities where the necessities of life are accessible and affordable across our rapidly growing city.
CH.2: Ensure and preserve equitable access to parks, trails, open space, and recreational opportunities	EW.2: Promote a resilient local economy that prioritizes small and BIPOC-owned businesses.	ES.2: Preserve and enrich Austin's creative ecosystem.	HH.2: Facilitate and prioritize development and preservation of affordable housing options.
CH.3: Protect Austin's natural resources and ecological systems and mitigate for climate change.	IFC Alignment: 15		HH.3: Optimize investments, partnerships, and service delivery to reduce the number of people experiencing homelessness in Austin.
CH.4: Increase community preparedness to improve resiliency and adaptability to disruptions and disasters.	IFC Alignment: 17		IFC Alignment: 56
CH.5: Operate Austin Animal Center(s) efficiently while providing high-quality care for animals, preparing both animals and potential owners for a successful transition from shelter to permanent homes.			
IFC Alignment: 38			
*Out of 243 Items from Council (IFCs), 225 (93%) align with Citywide Strategic Plan Goals			

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# Citywide Strategic Plan: Goals by Category



	Mobility & Critical Infrastructure (MC)		Organizational Excellence (OE)		Public Safety (PS)
	MC.1: Design and prioritize mobility improvements that positively impact safety and public health for the community.		OE.1: Ensure fiscal integrity and responsibility to meet the diverse needs of our community.		PS.1: Improve public safety by building meaningful relationships that create safe communities and a sense of shared responsibility
	MC.2: Strengthen the transportation network through continued investments to support high-capacity transit, airport expansion, and other major mobility initiative		OE.2: Enhance the City's data and technology capabilities to provide secure, modern, and accessible solutions.		PS.2: Ensure fair and equitable evidence-based delivery of public safety and court services.
	MC.3: Expand access to transportation choices that are seamless, sustainable, and easy to navigate		OE.3: Improve organizational efficiency and capacity by recruiting, hiring, and retaining a talented, engaged, diverse, and inclusive workforce.		PS.3: Make strategic investments in partnerships, resources and critical infrastructure to effectively prepare, respond equitably, and adapt to natural and human-made hazards.
	MC.4: Manage and improve City facilities to ensure a portfolio of safe, reliable, resilient, and sustainable facilities.		IFC Alignment: 35		IFC Alignment: 30
	MC.5: Provide secure, reliable, and resilient utility infrastructure that cost-effectively serves customers.				
	IFC Alignment: 34				

# Pilot Plan Overview



## What We've Done:

- **Identified nine strategic measures and associated strategies** the executive team chose to see particular emphasis on as part of FY25 budget development

## What's Next:

- **Facilitate workshops and co-develop workplans** to identify solutions and opportunities and assess potential resource requirements and impacts
- **Continually monitor and report** on remaining measures and strategies for possible future work plan opportunities
- **Create a public dashboard** to showcase all strategic measures and data



# Citywide Strategic Plan: Next Steps





# Questions?

For more information:  
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