



FINANCIAL SERVICES
DEPARTMENT

Comprehensive Plan Joint Committee Presentation



Overview







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- Strategic Plan
- Budget Timelines
- Memo Process




Citywide Strategic Plan: Progress Overview



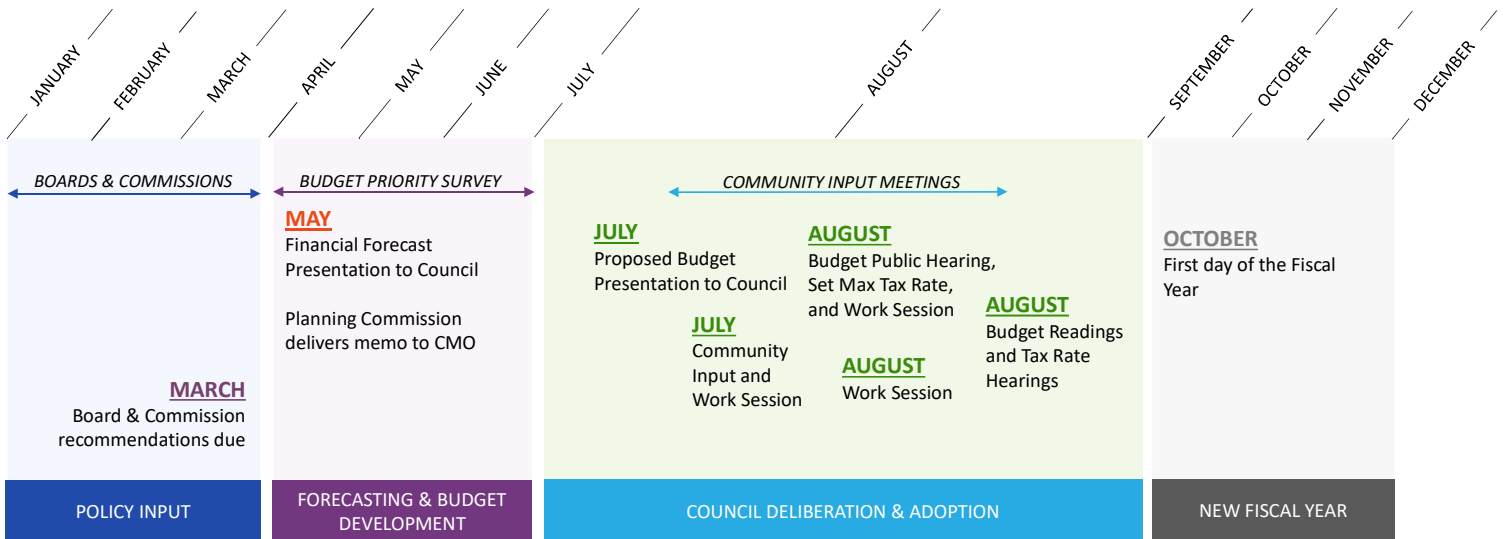
Citywide Strategic Plan: Goals by Category

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

Citywide Strategic Plan: Goals by Category

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

Budget Timeline



Next Steps

- Coordinate with the Capital Delivery Services (CDS) Department for updates on 5-year Capital Improvement Program plan
- Submit recommended capital improvements memo to City Manager by May 31st
- For the next budgeting cycle, Planning, CDS and Financial Services are coordinating to make this process even more cohesive
 - Calendar likely to start in September to discuss FY26

Questions?

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