

Planning Commission
November 12, 2013

CIP STRATEGIC PLAN

OVERVIEW

Agenda

- CIP Strategic Plan Concept
- CIP Strategic Plan Document
- Components of the Plan
- Role of the Planning Commission
- Process Overview

CIP Strategic Plan Concept

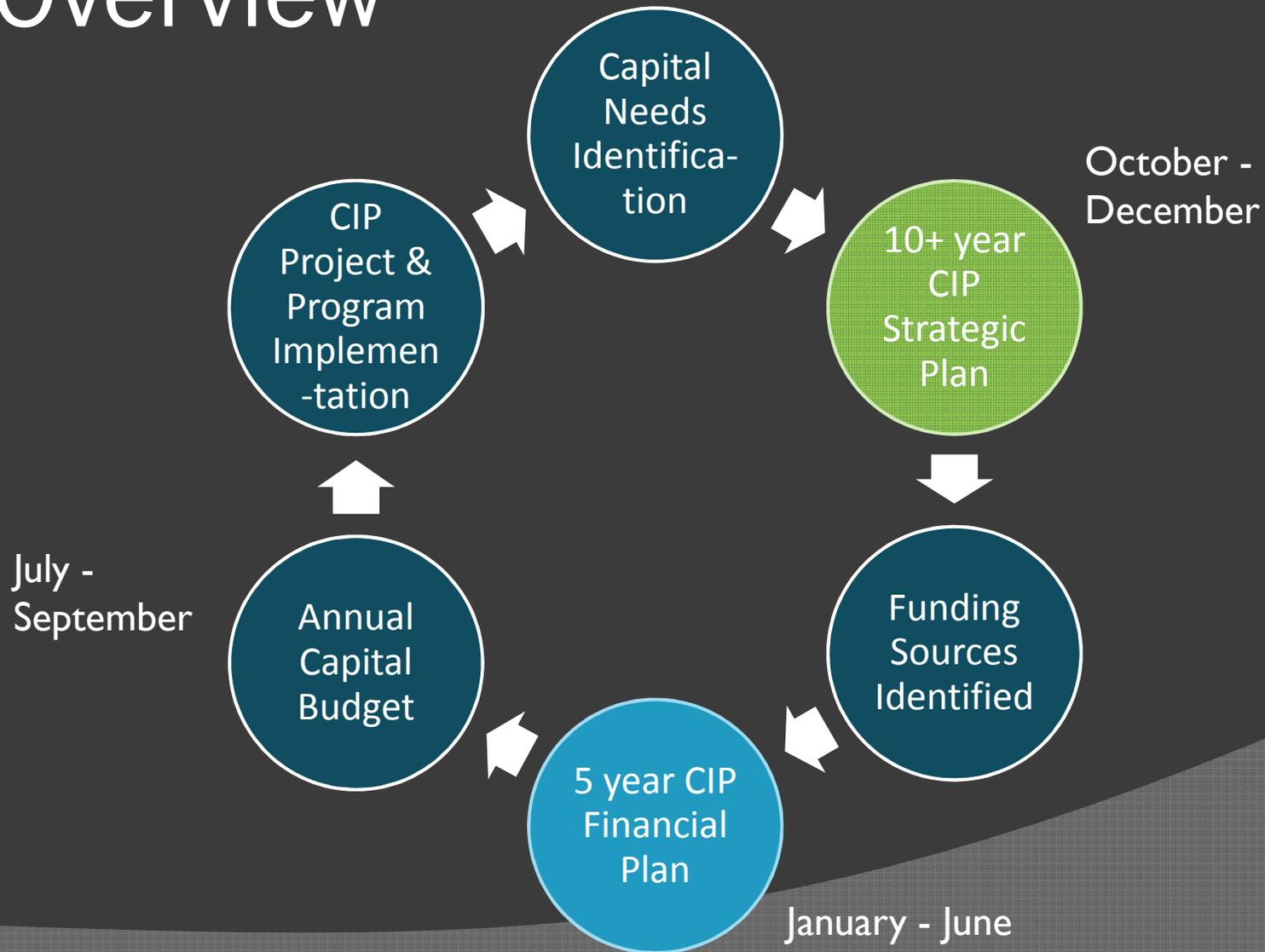
Why Have a CIP Strategic Plan?

- Establish strategic focus, direction for CIP
- Link Imagine Austin and CIP strategy
- Create synergy among City initiatives
- Coordination of multiple City CIP priorities
- Inform coordination with external agencies
- Educate decision-makers, public on CIP
- Identify long-range funding strategies

How is the CIP Strategic Plan Different?

- Split current CIP Plan into the CIP Strategic Plan (CPO) and the CIP Financial Plan (Budget)
- Long-range planning vs. 5-yr Funded Plan
- Unfunded long-range planning horizon (10+ yrs)
- CIP strategy based upon balanced approach
 - Ongoing Need
 - Strategic Investment

Capital Improvement Program Overview



How will the CIP Strategic Plan benefit the City and residents?

- We can do more with less; improved efficiencies
- Improved articulation of city-wide CIP need
- Improved understanding of how the Capital Program works
- Improved return on investment (ROI)
- Improved coordination of programs and projects

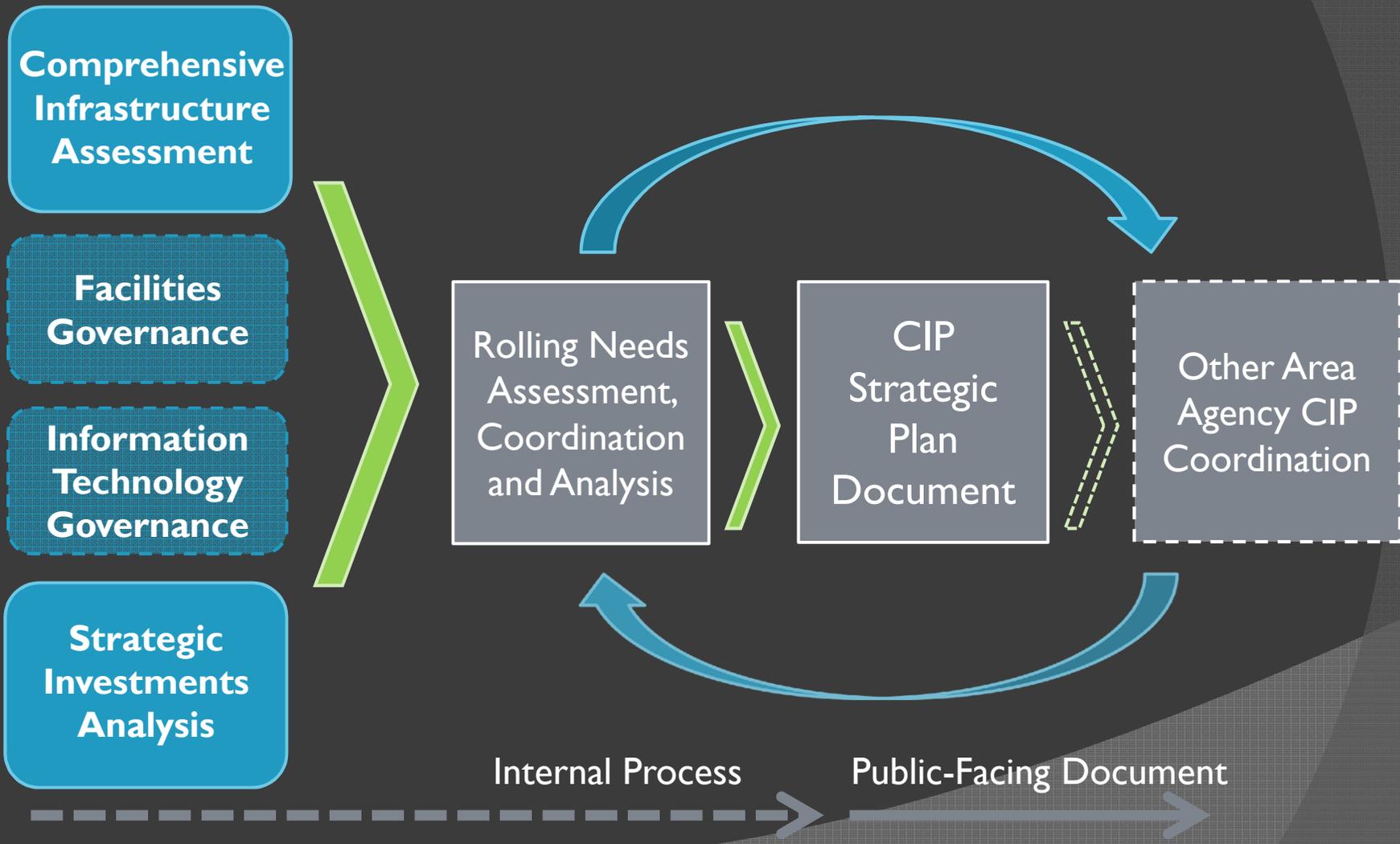
CIP Strategic Plan Document

Strategic Plan Document: Section Highlights

- CIP planning process overview
- The CIP environment
- The infrastructure challenge
- Summary of City's ongoing CIP needs
- Strategic investment opportunities
- Department unfunded needs
- General **long-range** funding strategy

Components of the Plan

CIP Strategic Plan Components



Capital Planning Office

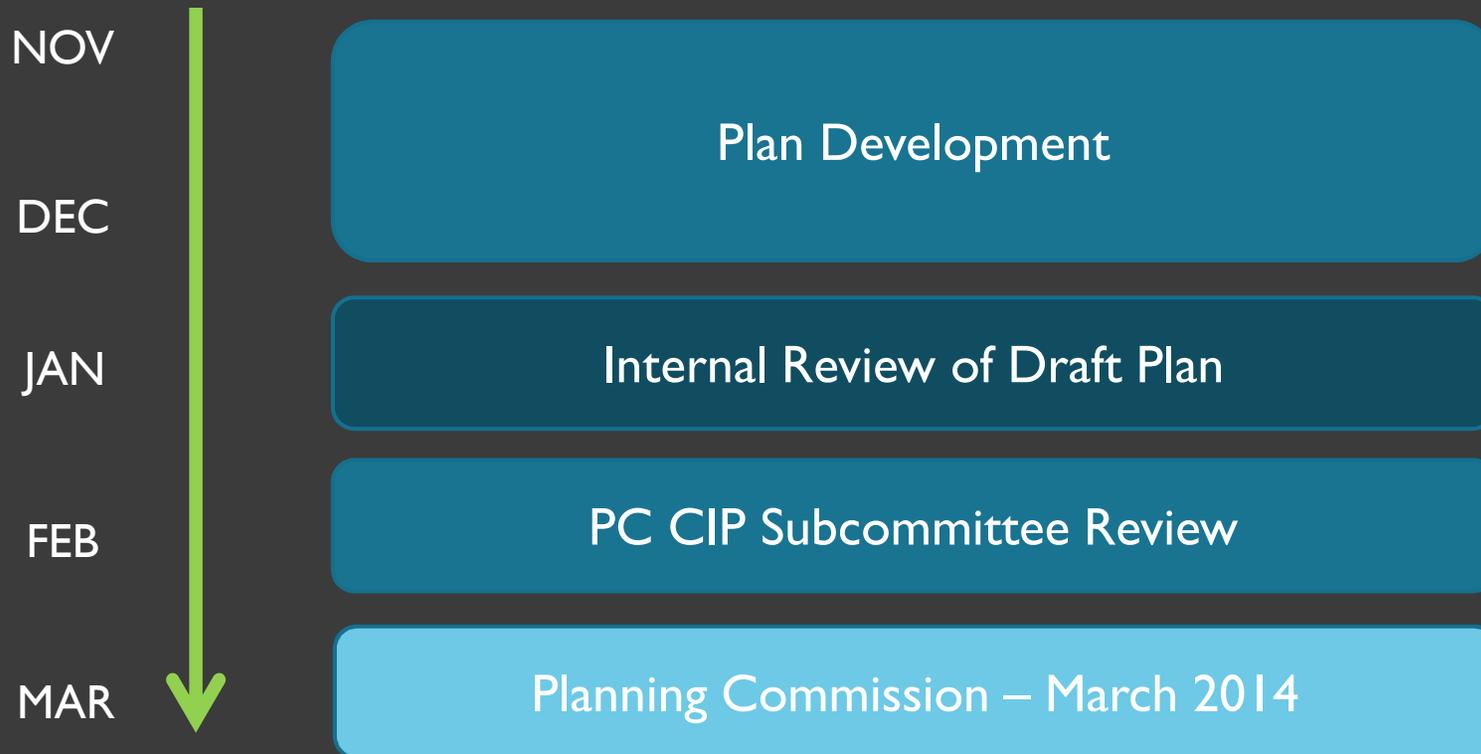
Role of the Planning Commission

Role of the Planning Commission?

- Provide feedback on plan concept, process, and draft document
- Review draft CIP Strategic Plan
 - CIP Subcommittee
- Provide a platform for public input
- Provide a yearly recommendation letter
- Assist with the development of the plan over time

Process Overview

Schedule



External Stakeholder Participation

- ⦿ Planning Commission
 - November 12th briefing
 - January: Subcommittee meetings
 - February: Subcommittee review of plan and draft recommendation letter
 - March: PC recommendation
- ⦿ Other key Boards & Commissions
- ⦿ Coordination with other area agencies



Thank you!