

## ILA for Collaborative Northeast District Plan Scope of Work

The Collaborative Northeast District Plan (the Plan) and related deliverables will be grounded in an Equity Framework Model that is data-driven and community-led with a focus on equity in its analysis, design, implementation, and evaluation. This Scope of Work further delineates the collaborative work imagined in the Resolutions passed by both the City of Austin (the City) and Travis County (the County).

The City and the County will not exchange funds under this ILA but will dedicate staff time and resources to complete collaborative deliverables and individual work products that will support the Plan. Prior to work on individual deliverables, certain foundational work will be completed as described below in the Foundational Collaborative Work section of the table.

| Foundational Collaborative Work – Phase 1 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| <b>Deliverable 1.1</b>                    | <b>Create a Cross County – Cross City Staff Working Group</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Description                               | The City and the County will identify staff to participate in the Working Group. The Working Group will be made of lead city and county planning project staff and subject matter experts around housing, economic development, social services, infrastructure, and long-range planning, among others. The Working Group will create a charter to guide participation, meeting frequency and decision-making for recommendations to leadership and discuss deliverable needs during the work plan development.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Resources Needed                          | Staff time                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Timeline                                  | Convene within 30 days of the ILA approval.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Deliverable 1.2</b>                    | <b>Review &amp; finalize the geographic area for the Plan</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Description                               | The City of Austin established a boundary for the Northeast Austin District Plan. The Northeast Austin District area of the Eastern Crescent is comprised mostly of nine census tracts—22.01, 22.20, 22.21, 22.22, 22.11, 22.13, 22.14, and variously sized portions of tracts 22.19, 22.14, and 22.15 (originally five census tracts, prior to the 2020 redistricting of census tracts). Travis County has not established a specific area for its work. Travis County will review the City's original Northeast Austin District Plan's boundaries, begin foundational work with the City's boundary and recommend adjustments to the boundary to create the Plan's geographic area, if needed, based on foundational work during the completion of deliverable 1.3. The City and the County will finalize the geographic area for the Plan once foundational deliverable 1.3 is complete. During the creation of the Plan, the City or the County may choose or need to complete deliverables based on a portion of the District rather than the whole. The decision to base a deliverable on a portion, rather than the whole, will be made prior to the start of a deliverable. The City has allocated funding for the collaborative planning process within the Northeast District Plan boundary. As further boundaries are identified, roles and responsibilities amongst the City and County for planning activities will be established and added to the work plan. |
| Resources Needed                          | Staff time                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Timeline                                  | Initial geography is set with any modifications finalized after deliverable 1.3 is complete.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Deliverable 1.3</b>                    | <b>Summary of existing conditions, current plans, assets and activities in the Plan's geographic area</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Description                               | The City and the County will develop a document or series of documents that review and summarize existing conditions, current efforts and plans related to water, wastewater,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

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|                        | <p>electric, broadband, roads and transportation infrastructure, sidewalks, transit, housing, small business and employer ecosystem, social services, fresh food access, health care, other amenities, and cultural/historic and other assets. The Summary will include City and County plans, previous engagement activities, projects, current land use, and assets as well as other published plans, bonds, or assets by other entities that impact issue areas listed. A section of the Summary will focus on any available literature about the historic underinvestment, persistent disparities, and structural inequities in the geographic area. A section will focus on summarizing previous community engagement work and results from these efforts as well as community groups that were involved in the engagement efforts. The County will identify, during its summary work, any boundaries that need to be modified from the City's original boundaries as captured in 1.2, to create a cohesive geographic area in the ETJ and unincorporated areas with an emphasis placed on county public improvement districts (PIDs), affordable housing projects and other adjacent major assets of interest to the County. A final geographic area for the Plan will be created with new boundaries established.</p> <p>The Summary and final geographic area will be presented and approved to both the City, through the City Manager's Office, and the County, through the Commissioners Court.</p>                            |
| Resources Needed       | Staff time                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Timeline               | Work plan created by Working Group within 30 days of Working Group formation. Remaining timelines will be established in the work plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Deliverable 1.4</b> | <b>Creation of the Northeast Community Advisory Committee (CAC)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Description            | <p>The Working Group will create the CAC's charge and design and implement a process for selecting (CAC) members, including existing and new stakeholders. Each elected body will approve the charge, design and selection process. Existing stakeholders include, but are not limited to, Colony Park Association dba Colony Park Neighborhood Association, Colony Park/Lakeside CDC, Equidad ATX, Austin Revitalization Authority, and RBI Austin. New stakeholders may include, but are not limited to, faith-based networks, neighborhood associations, mobile home community representatives, local and small businesses and employers, school districts, arts and music non-profits and collectives, housing developers, local apartment tenant representatives, health and social service providers, other community advocacy groups, and representation from the expanded geographic area, if applicable. An emphasis will be placed on representation from residents previously excluded from engagement efforts who have lived in the District or have a historical connection to the District.</p> <p>The charge, design and process for selecting the CAC members will be presented and approved by both the City and the County. An entity that is not City or County (Consultant) may be needed to oversee the administrative functioning of the CAC. The work plan will outline the coordination and agreement of the facilitator solicitation process and ensure equal representation of city and county CAC members.</p> |
| Resources Needed       | Staff time and resources including funding to procure a consultant and to support the selection process, and meeting logistics. Nothing in this Agreement approves funding for a contract with a third-party facilitator. The City and County must follow their standard contracting processes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

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| Timeline                                                                                                                                                                                                                                                                                                                           | Work plan created by Working Group within 30 days of the geographic area being finalized after deliverable 1.3 is complete. Remaining timelines will be established in the work plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Deliverable 1.5</b>                                                                                                                                                                                                                                                                                                             | <b>Collaborative Engagement Plan</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Description                                                                                                                                                                                                                                                                                                                        | <p>Once the Northeast CAC is in place, in partnership with the Working Group, and potentially with support of a consultant identified in earlier deliverables, the CAC will 1) craft a charter, through consensus, to inform group agreements on attendance, interaction and group decision making and 2) create a Collaborative Engagement Plan (CEP) for consideration by both the City Manager's Office and Commissioners Court. The CEP will build upon previous work and serves as a living document that includes communication and feedback loops that inform continued design and implementation of the Plan. Once approved, the CAC will participate in making recommendations on items related to the Plan.</p> <p>The CEP will be presented and approved by both the City, through the City Manager's Office, and the County, through the Commissioners Court.</p>                                                                                       |
| Resources Needed                                                                                                                                                                                                                                                                                                                   | Based on the final CEP, a consultant and/or local partner agency(ies) may be engaged to implement it, in partnership with City and County staff and the CAC. The remaining deliverables will be informed by the community engagement results.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Timeline                                                                                                                                                                                                                                                                                                                           | TBD, dependent upon the seating of the CAC and completion of the group charter. Work plan created by the CAC in partnership with the Working Group.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Co-Creating a Plan – Phase 2</b>                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Each item below is a unique deliverable to become part of the final Plan. The order in which the deliverables will be taken, whether occurring concurrently or consecutively, will be determined by the Working Group at the initial meetings in deliverable 1.1 and will be re-visited and updated regularly as the work evolves. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Short-term Project List</b>                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Description                                                                                                                                                                                                                                                                                                                        | The City will create a list of short-term (1-3 years) projects, based off known needs, plans and community engagement in the Plan's geographic area. Implementation of the list is up to the discretion of the City and based on timing and funding.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Resources                                                                                                                                                                                                                                                                                                                          | City staff and funding                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Timeline                                                                                                                                                                                                                                                                                                                           | TBD. It may precede the foundational collaborative work's completion if no further community engagement is needed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Land Use Plan &amp; Regulatory Support</b>                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Description                                                                                                                                                                                                                                                                                                                        | Because the County has no land use authority, this deliverable is specific to the City. It includes the incorporation of land use recommendations, the identification of potential code amendments (potentially with the support of a consulting team) to support these recommendations as well as other components identified by the community, County and City, including but not limited to preservation of existing housing types, urban farming, community land trusts, equitable transit-oriented development and amendments to the City's comprehensive plan. Regulatory support may include other zoning recommendations, updates to the vision plans for City-owned assets and additional policy direction as determined through this planning process. If the land use planning involves infrastructure that extends into the ETJ, the County will be included in conversations and allowed to review the appropriate draft sections and provide comment. |

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| Resources                                               | City will fund the project with its own funding and process for identifying a consultant. The County will review and provide comment, to be included in the final draft, for any considerations in the ETJ.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| Timeline                                                | TBD. It may occur only after the foundational collaborative work completion.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| <b>Needs and Gap Analysis</b>                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| Description                                             | <p>Using the Summary results from Deliverable 1.3 and community engagement work with the CAC, needs and gaps will be confirmed and/or identified for water, wastewater, electric, broadband, roads and transportation infrastructure, sidewalks, transit, housing, social services, fresh food access, health care, other amenities, and cultural/historic assets to be preserved.</p> <p>This deliverable (the Analysis) will inform a project list and long-term vision plan to include holistic solutions that focus on all aspects of quality of life including improvements to infrastructure; affordable housing; economic redevelopment (focus on creating and retaining stable jobs that pay a living wage); displacement prevention measures for residents, businesses, culture, and services; community investments that augment (not supplant) any investments made or anticipated by other governmental entities or other funding sources; creating and maintaining great neighborhoods; improving connectivity; and providing high-quality public spaces. This work will also need to include additional steps needed to further analyze or address historic underinvestment, persistent disparities, and structural inequities in the District outlined in Deliverable 1.3. Prioritization of these needs and gaps will be informed by community engagement work.</p> <p>The Analysis will need to be presented and approved by both the City, through the City Manager's Office and the County, through the Commissioners Court.</p> |  |
| Resources Needed                                        | TBD. Staff time with the County leading work in the ETJ, and unincorporated areas and City leading work in the city limits.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| Timeline                                                | TBD. It may occur only after the foundational collaborative work's completion, the Analysis, and possibly the land use plan. A work plan will be created by the Working Group prior to starting the deliverable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |  |
| <b>Identification &amp; Prioritization of Projects</b>  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| Description                                             | Using the results of the Analysis, a list of projects, that could address identified needs and gaps, will be developed for all issue areas. The Project List, to the extent possible, should include cost estimates and identify an initial implementation timeframe (short term: 1-5 years; medium-term: 6-10 years; or long-term: 11-20 years) for each project. The project list will include the Travis County Exposition Center.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Resources Needed                                        | Staff time.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
| Timeline                                                | TBD. It may occur only after the Analysis. A work plan will be created by the Working Group prior to starting the deliverable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| <b>Collaborative Implementation Plan &amp; Approval</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| Description                                             | <p>Using the project list, a collaborative implementation plan (Implementation Plan) will be developed.</p> <p>Financial Model &amp; Funding Plan: Develop a financial model that establishes a baseline value for the District, includes potential revenue/funding scenarios with a focus on identifying project and funding collaboration opportunities, potential federal funding, and identifies and addresses potential legal issues that may arise.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  |

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|                                              | <p>Prioritization of List: Using the project list, financial model and funding plan information, the Project List will be prioritized. Recommendations on project prioritization will be based on ongoing community engagement work, and input from the CAC.</p> <p>Collaborative Implementation Plan: Using the prioritized project list and financial modeling plan, develop an Implementation Plan. The Implementation Plan will identify local implementation partners, funding plans, timelines, potential policy alignments, leveraging of assets, and federal funding opportunities to pursue and by which entity.</p> <p>The Implementation Plan will need to be presented and approved by both the City, through the City Manager's Office, and the County, through the Commissioners Court.</p> |
| Resources Needed                             | Staff time and funding for a consultant. The Working Group will discuss and agree on scope of work, funding of the contract and lead entity for the procurement process. Nothing in this Agreement approves a contract with a consultant. The City and County must follow their standard contracting processes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Timeline                                     | TBD. It may occur only after the identification and prioritization of projects. A work plan will be created by the Working Group prior to starting the deliverable. Implementation of projects may begin once adopted by both entities and is dependent upon funding availability.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Long-Term Vision</b>                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Description                                  | Using all the deliverables created and completed, create a long-term, 20-year vision and strategic plan. The Plan should include land use recommendations for the City of Austin and should establish a cohesive vision and strategy for Walter E. Long Park; Colony Park; the Decker Creek Power Station; John Trevino Jr. Metro Park, the Travis County Exposition Center and any other areas highlighted and identified during this Planning process, building upon previous work and existing plans where possible. This deliverable serves as a comprehensive summary of all previously completed deliverables for the collaborative planning process.                                                                                                                                               |
| Resources Needed                             | Staff time.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Timeline                                     | TBD. It may occur only after all other work products are complete. A work plan will be created by the Working Group prior to starting the deliverable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Adopt Plan</b>                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Description                                  | A draft Plan will be finalized for City and County adoption. The Plan will be drafted in sections, as deliverables are created and completed, with a final draft ready in the form of the Long-Term Vision.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Resources Needed                             | Staff time.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Timeline                                     | TBD. A work plan will be created by the Working Group prior to starting the deliverable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Implementation &amp; Iterative Review</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Description                                  | The Plan is intended to be a living document, with more than annual touch points with the CAC and project implementation. Minimally, an update on project implementation will occur annually to the City and the County along with any recommendations to amend or modify the Implementation Plan. Updates to the full Plan need to occur no less than every 10 years.                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Resources Needed                             | Staff time and other resources TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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| Timeline | Ongoing, post-adoption work, with a frequency for CAC meetings and Plan reviews and updates TBD. |
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