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CITYWIDE STRATEGIC PLAN (CSP) UPDATE

Austin City Council | June 3, 2025

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What is the CSP?



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City-driven initiative focused on improving services, fostering equity, and enhancing well-being

Sets measurable goals in key areas such as public safety, infrastructure, health, and economic growth

Aligning efforts across departments to create a unified approach to citywide priorities

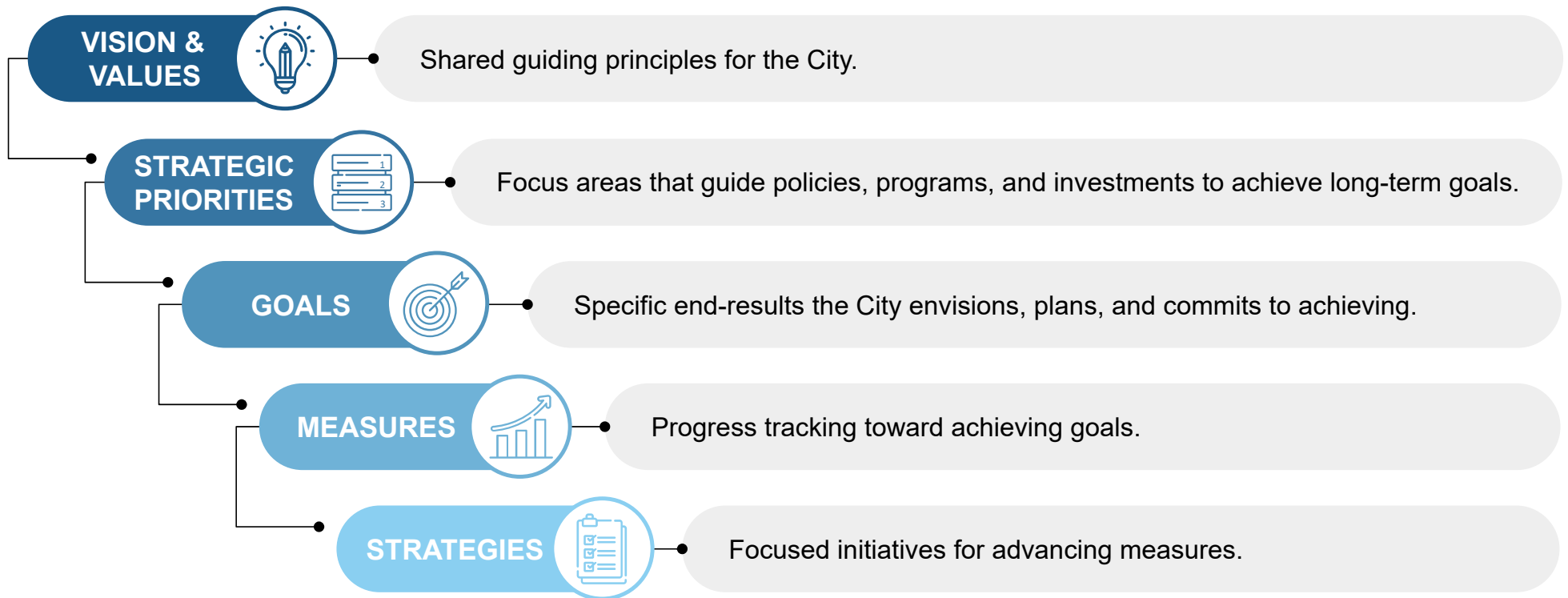


CSP: FLEXIBLE, ADAPTABLE PLAN

CSP Structure



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CSP Evolution



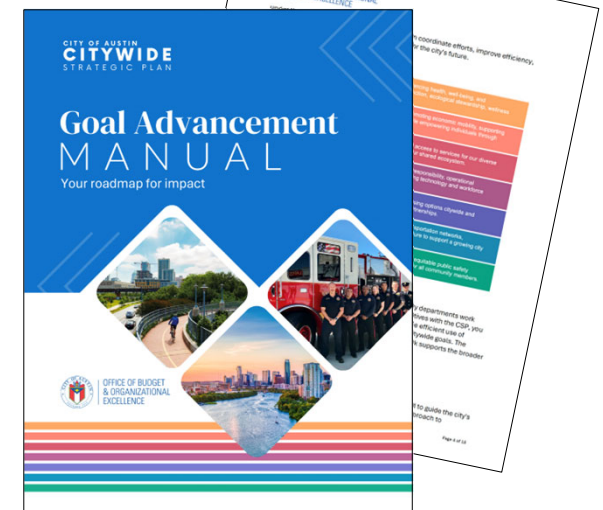
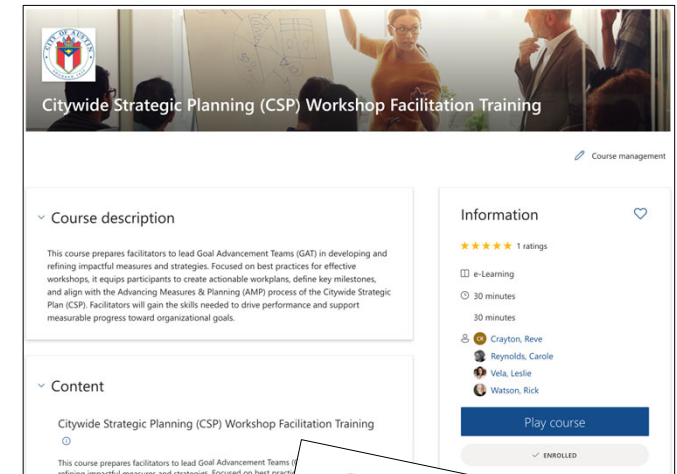
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Fiscal Year (FY) 24: Pilot Series:

- 9 teams tested initial CSP framework
- Informed process improvements

FY25: AMP (Advancing Measures & Planning) Series:








- 15 Budget and Organizational Excellence-led (BOE) teams, 30 self-led teams
- Builds on pilot lessons learned
- Developed custom tools to amplify success:
 - **Goal Advancement Team Site:** Hub for resources and team tracking
 - **Facilitation Training and Companion Guide:** On-demand support for workshop success
 - **Goal Advancement Manual:** Comprehensive guide for aligning goals, tracking progress, and delivering results



CSP Current State



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	GOALS	MEASURES	STRATEGIES
 COMMUNITY HEALTH & SUSTAINABILITY	5	11	30
 ECONOMIC & WORKFORCE DEVELOPMENT	2	4	8
 EQUITABLE SERVICE DELIVERY	3	4	8
 HIGH-PERFORMING GOVERNMENT	3	7	13
 HOMELESSNESS & HOUSING	3	9	16
 MOBILITY & CRITICAL INFRASTRUCTURE	5	11	40
 PUBLIC SAFETY	3	7	20

BOE facilitated workshops with goal teams to **review all measures and strategies.**

Results:

- **29** measures refined
- **5** measures added
- **8** measures deleted
- Strategy alignment refined and confirmed
- Data sources and calculations refined and confirmed
- Will be reflected in FY26 budget

Evolving with Purpose: CSP Measure Updates



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REFINED

ORIGINAL



COMMUNITY HEALTH & SUSTAINABILITY

CH.3.3: Percent increase of City owned land and conservation easements with adopted, resourced, and implemented plan for ecosystem services.

CH.3.3: Percent increase of City owned parks and natural areas managed for ecosystem services.



MOBILITY & CRITICAL INFRASTRUCTURE

MC.4.2: Annual percentage increase (improvement) in average Energy Star (ES) score across enrolled city facilities.

MC.4.2: Percentage (square feet) of City facilities that are constructed, improved, and operated in compliance with established sustainability programs.



PUBLIC SAFETY

PS.1.1: Number (and percentage over time) of non-urgent calls into the 911 system compared to the number of total calls into 911 system.

PS.1.1: Percentage of non-emergency reports taken through online reporting versus 311.



Integrating the CSP Into Budget Development

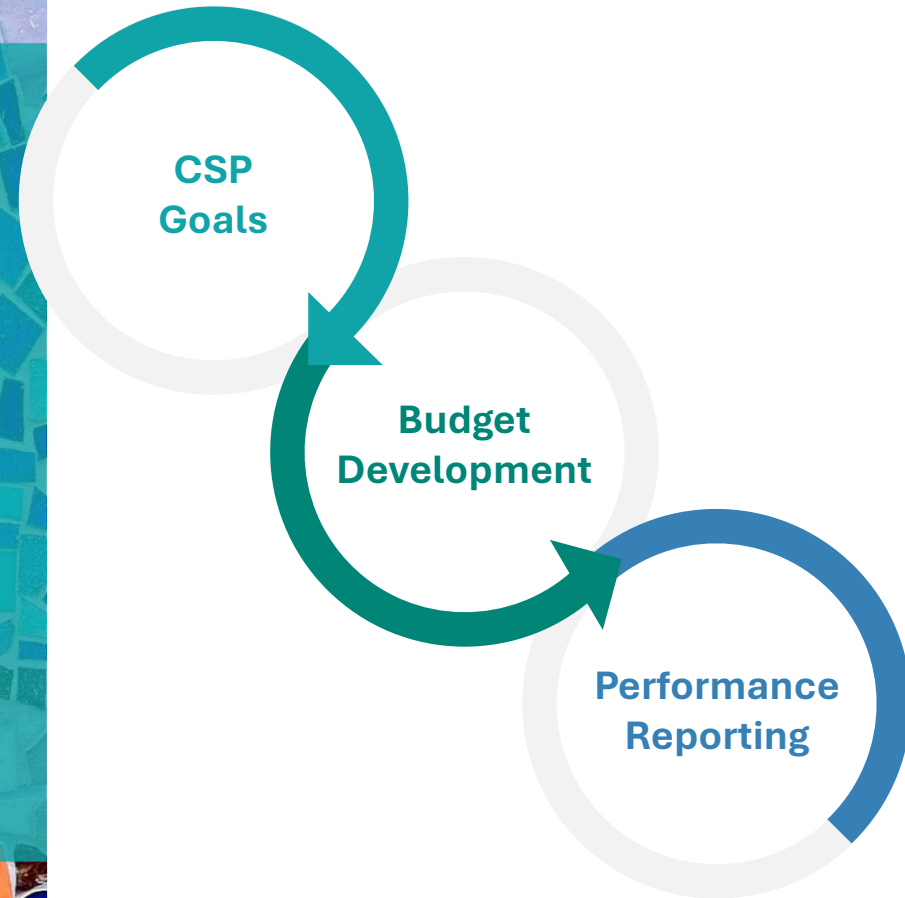


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Published as Part of FY25 Budget: Integrated into the FY25 Budget, marking a significant milestone in aligning strategic priorities with financial planning.

Integration for FY26 and Beyond: In FY26 CSP has been increasingly embedded into the budget process.

Tracking Progress Across Metrics: CSP framework allows for reporting on measures, ensuring transparency and accountability.



Strategic Planning Dashboard



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Centralizes and visualizes performance information from across the City
in an accessible and actionable format.

In final development and testing: anticipated launch mid-June



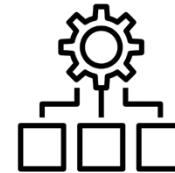
COMPREHENSIVE

Incorporates the CSP, City Manager annual goals, and department Key Performance Indicators in one site



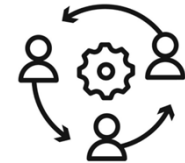
DYNAMIC

Features interactive element embeds (maps, charts, and other visualizations)



CONFIGURABLE

Prioritizes ease of long-term maintenance over custom development



COLLABORATIVE

Architecture allows for distributed data maintenance across staff citywide

Strategic Planning Dashboard

performance.austintexas.gov

City Manager's Top 25 GoalsCitywide Strategic PlanDepartment Key Indicators



Welcome to Performance ATX

Here, you'll find an overview of the City of Austin's top priorities, strategic goals, and how departments across the City are working together to make measurable progress for all Austinites. This dashboard helps City Council, City leadership, and the public track progress, understand outcomes, and stay informed about how we're advancing Austin's future.



About our goal and metrics

Austin is a large and complex city, and our diverse operational needs require different types of goals and metrics to ensure we remain a well-managed organization.

The City Manager's Top 25 Goals represent high-priority, executive-led initiatives for the current fiscal year. These short-term goals include a mix of strategic and operational priorities. The associated performance metrics track progress on these initiatives and draw from both the Citywide Strategic Plan and departmental key indicators. This flexible approach allows the City Manager to track progress on the most critical efforts of the year.


The Citywide Strategic Plan outlines medium- to long-term goals developed collaboratively by City departments, City Management, and the Austin City Council. These goals and their corresponding measures guide strategic direction and assess community impact.

Department Key Indicators focus on ongoing, operational performance. These service-level metrics help departments track annual progress in delivering core services.

Together, these three levels—executive priorities, strategic goals, and operational indicators—play distinct but interconnected roles, reinforcing each other to improve outcomes and deliver real, measurable benefits to the Austin community.

Strategic Priorities


All goals and performance measures—whether part of the Citywide Strategic Plan, Departmental efforts, or the City Manager's Top 25—are aligned with Austin's seven Strategic Priorities. These priorities serve as the foundation for our strategic work, ensuring that every department is working toward a healthier, safer, and more resilient Austin. On this site, you can explore how each goal and measure connects to these guiding priorities.



Community Health & Sustainability

Advancing health, well-being, and environmental resilience citywide, including encompassing climate action, ecological stewardship, wellness initiatives, and community readiness.


[Learn more](#)



Economic & Workforce Development

Promoting economic mobility, supporting local businesses, and fostering a durable economy while empowering individuals through workforce initiatives.


[Learn more](#)



Equitable Service Delivery

Ensuring equitable access to services for our diverse community while preserving the vitality and creativity of our shared ecosystem.


[Learn more](#)



Homelessness & Housing

Developing affordable housing options citywide and reducing homelessness through strategic investments and partnerships.


[Learn more](#)



Mobility & Critical Infrastructure

Enhancing transportation networks, managing city facilities, and maintaining reliable utility infrastructure to support a growing city while ensuring cost-effectiveness.


[Learn more](#)



High-performing Government

Sustaining fiscal responsibility, operational efficiency, and becoming an employer of choice by leveraging technology and workforce capabilities for community benefit.

[Learn more](#)



Public Safety

Ensuring safety and security through fair and equitable public safety responses, emergency preparedness, and disaster management for all community members.

[Learn more](#)

CSP Progress & Projections



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FY24 PROGRESS:

- 9 pilot teams have reached their fourth reporting period.
- All teams are on track with their identified milestones.

FY25 PROJECTIONS:

- 15 BOE-facilitated teams are preparing for workshop 2 of 3 and on track to submit quarterly reports.
- BOE anticipates that by Q4 of FY25, all teams—both pilot and AMP—will be actively reporting.

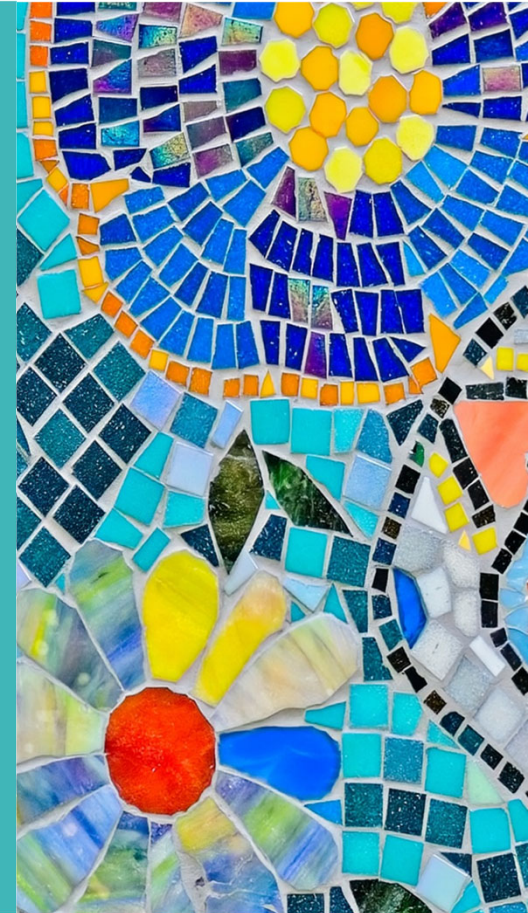


What's Next



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- **Publish Refined CSP**
Release updated strategic plan in the budget book.
- **Complete AMP Workshop Series**
Finalize facilitation and team sessions to align on goals, measures, and strategies.
- **Synthesize Feedback for Continuous Improvement**
Analyze responses from surveys, refine support tools, training, and reporting.
- **Initiate AMP Huddles**
Launch regular check-ins to maintain momentum, remove blocks, and track progress on work plans.
- **FY25 Q4 Reporting Across All Teams**
Support all teams in completing quarterly reports aligned with budget calendar.





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Questions