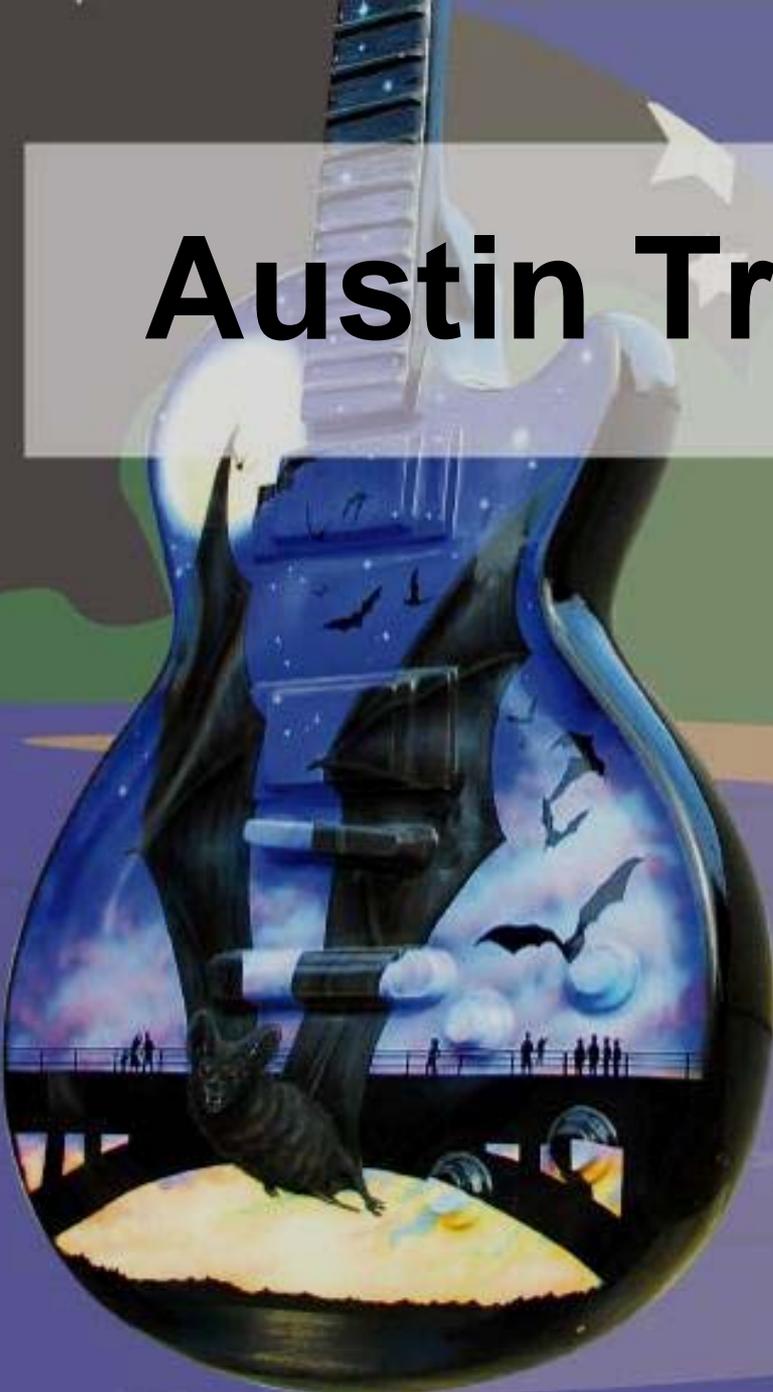


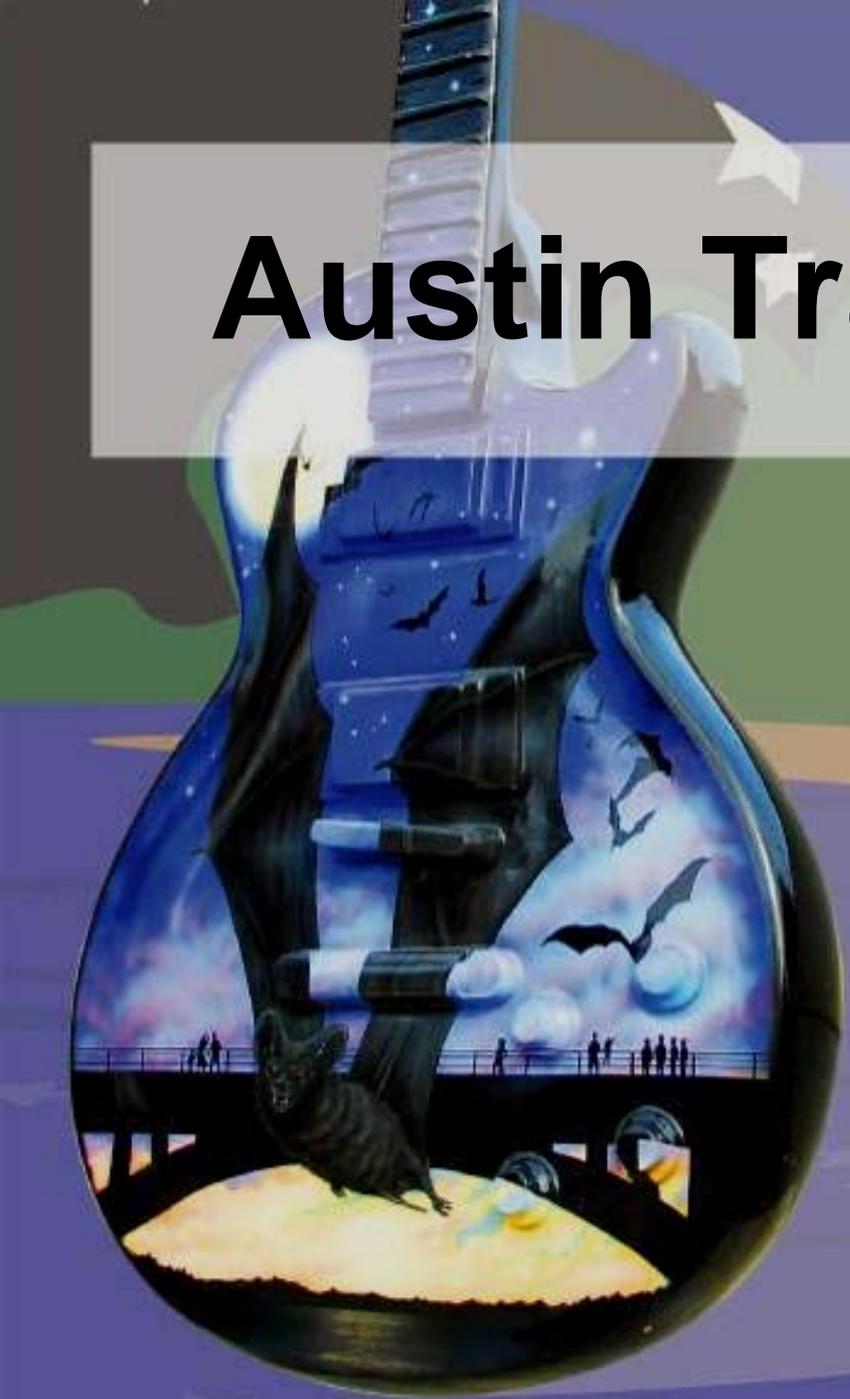
Austin Transportation

A large acoustic guitar is the central focus, with its body filled with a vibrant night scene. The scene depicts a city skyline at night, with silhouettes of people on a bridge in the foreground. The sky is dark blue with white clouds, a full moon, and several bats in flight. The guitar's neck and strings are visible at the top, and the background of the slide features abstract geometric shapes in shades of blue, green, and purple.

Robert Spillar, P.E.
Director of Transportation

Our Mission:

Deliver a safe, reliable, and sustainable transportation system that enhances the environment and economic strength of the region.

A large acoustic guitar is the central focus, with its body filled with a vibrant night scene. The sky is dark blue with white stars and a crescent moon. Silhouettes of birds are scattered across the sky. In the foreground, a city skyline is visible with silhouettes of people on a bridge or walkway. The guitar's neck and strings are visible at the top.

Austin Transportation

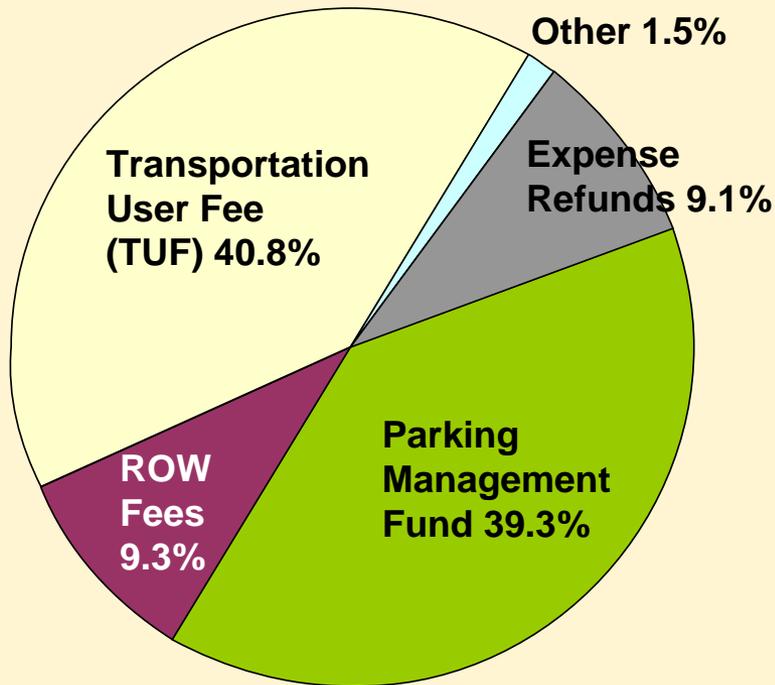
Robert Spillar, P.E.
Director of Transportation

Our Mission:

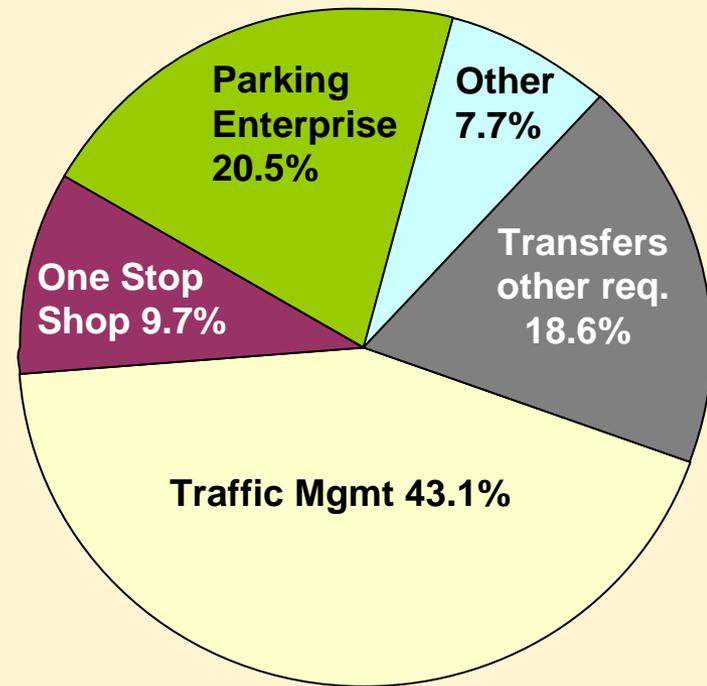
And, conduct business in a customer-focused, transparent manner, helping make Austin the most livable & best managed city in the nation.

Proposed FY12 Budget

Sources of Funds



Uses of Funds



2011/12 Approved Budget: \$16.27M

Budget Changes – Transportation Department

Mission Area	FY11 Amended	FY11 Estimated	FY12 Proposed	Variance from Amended
One Stop Shop (ROW MGT)	\$1.70M	\$1.65M	\$1.86M	\$0.16M
Parking Enterprise	\$3.21M	\$3.26M	\$3.80M	\$0.59M
Traffic Management (Arterial Management)	\$1.74M	\$1.61M	\$2.13M	\$0.39M
Traffic Management (Signs)	\$2.17M	\$2.18M	\$1.58M	(\$0.59M)
Traffic Management (Transportation Engineering)	\$1.20M	\$1.21M	\$1.31M	\$0.11M
Traffic Management (Markings)	\$1.81M	\$1.74M	\$1.90M	\$0.09M
Transportation Project Development	\$0.37M	\$0.30M	\$0.32M	(\$0.05M)
Support Services	\$0.88M	\$0.87M	\$0.98M	\$0.10M
Transfers & Other	\$1.70M	\$1.64M	\$2.39M	\$0.69
Total Program Costs	\$14.78M	\$14.46M	\$16.27M	\$1.49M

- Arterial Management (Signals) +3FTE at \$0.39M
- Transfers & Other (support services/other requirements/GO debt services) at \$2.39M
- Parking Enterprise at \$0.59M
 - Annualized personnel costs for eleven full-time equivalents (required for extended hours), credit card fees for extended hours

Proposed FY12 Parking Management Fund (PMF)

	FY11 Amended	FY11 Estimated	FY12 Approved	Variance from Amended
Beginning Balance	\$0.23M	\$0.58M	\$0.49M	\$0.26M
Revenue	\$4.81M	\$4.81M	\$6.15M	\$1.34M
Program Requirements	\$3.21M	\$3.26M	\$3.80M	\$0.59M
Transfers Out	\$1.58M	\$1.52M	\$2.01M	\$0.43M
Other Requirements	\$0.12M	\$0.12M	\$0.38M	\$0.26M
Excess (Deficiency)	(\$0.99M)	(\$0.92M)	(\$0.05M)	\$0.48M
Ending Balance	\$0.13M	\$0.49M	\$0.43M	\$0.30M

Proposed FY12 Parking Management Fund (PMF)

	FY11 Amended	FY11 Estimated	FY12 Approved	Variance from Amended
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Excess (Deficiency)	(\$0.99M)	(\$0.92M)	\$0.45M	\$0.48M
Ending Balance	\$0.13M	\$0.49M	\$0.43M	\$0.30M



Transfers Out	FY 11 Amended	FY11 Estimated	FY12 Approved	Variance from Amended
GO Debt Services	\$0.92M	\$0.87M	\$1.07M	\$0.15M
Tran. Fund Support	--	--	\$0.21M	\$0.21M
Great Streets CIP	\$0.66M	\$0.66M	\$0.73M	\$0.07M
Tran./Downtown Initiatives CIP	--	--	--	--
Downtown Maintenance (PW)	--	--	--	--

Proposed FY12 Revenue/Rates

- Additional after hours inspection fees, license agreements, and general permitting and inspection
- Extension of paid parking meter hours
- Transfer of valet parking operations to Parking Enterprise



Budget Highlights

- **Transportation Initiatives**
 - Strategic mobility projects
 - Project development
- **Downtown Initiatives –**
 - Way-finding

Improved
Pedestrian
Environment



Expanded Transit Options



On-going
Parking
Innovations

Performance Measure Highlights

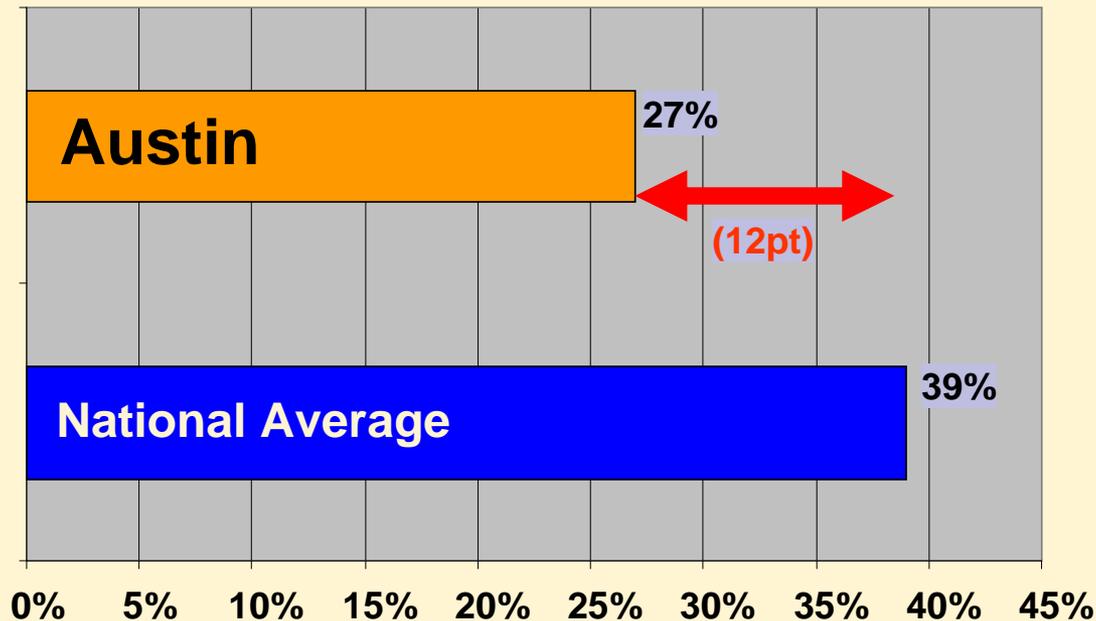
<u>Measure</u>	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Estimated</u>	<u>2011-12 Proposed</u>
Number of Tickets Issued	128,324	116,775	102,000	140,000
% Reduction in Estimated Vehicular Travel Time	6.5	8.7	5	5

Lower number of tickets issued in 2010 as a result of improved parking meter technology



Performance Measure Highlights

Satisfaction with Traffic Flow on Major City Streets



Source: 2010 City of Austin Community Survey

Action Plan

- Strategic Mobility Plan
- Arterial management approach
- Modernized signal technology
- Improved driver information
- Signal retiming in CBD

Performance Measures

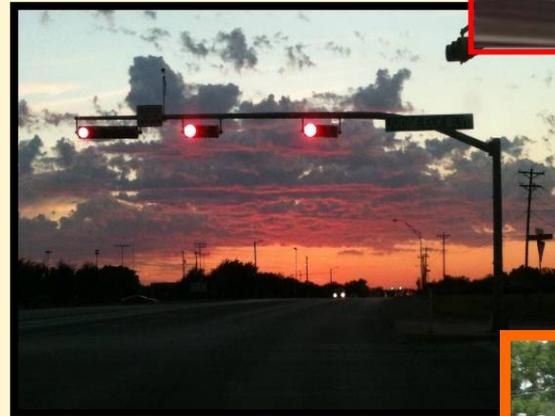
Major Projects

- Envision Central Texas Innovations Award for Strategic Mobility Plan
- Back-in Angled Parking on S. Congress; Net +70 spaces
- November 2010 Mobility Bond Program
- Facilitation of 150 special events
- Launch of Urban Rail NEPA
- Special Events and Emergency Response
- Achieved another year with zero deaths in the right-of-way due to construction



Looking Forward: Planned Efforts

- Signal system modernization:
 - Advanced Traffic Management System (ATMS)
 - Arterial Digital Messaging System (DMS)
 - Uninterrupted power supply units (500 intersections)
- Regional studies:
 - IH 35 Corridor Development
 - MLK Jr.
 - Airport Blvd.
 - Riverside
 - N. Lamar/N. Burnet
- Ordinance reviews
 - Special events (2-year review)
 - Valet parking regulations
- Rainey Street District Parking Management Plan



Looking Forward: Planned Efforts

- On-going Strategic Mobility Programs
 - Urban Rail
 - Environmental Impact Analysis
 - Preliminary Engineering
 - Funding Plan
 - First Investment Recommendation
 - Regional System integration



Questions/Comments

More information at
www.AustinTexas.gov/finance