



Austin Transportation  
Department

---

## Austin Transportation Department

# Fiscal Year 2013 Financial Forecast

June 2012

# Funding Overview

---

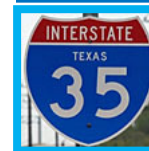
- ➡ Overview
  - ➡ Transportation Fund
    - Signs, Markings
    - Signals
    - Traffic Engineering
    - Right of Way Management
  - ➡ General Fund
    - Transportation Planning, Long range Initiatives
    - Special Events
  - ➡ Parking Management Fund
    - Parking Enforcement
    - Downtown and Transportation Initiatives
    - Clean Air Initiatives
-

# Organizational Mission

## Mission:

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

- Strategic
- Multi-modal
- Operations minded
- Regionally engaged

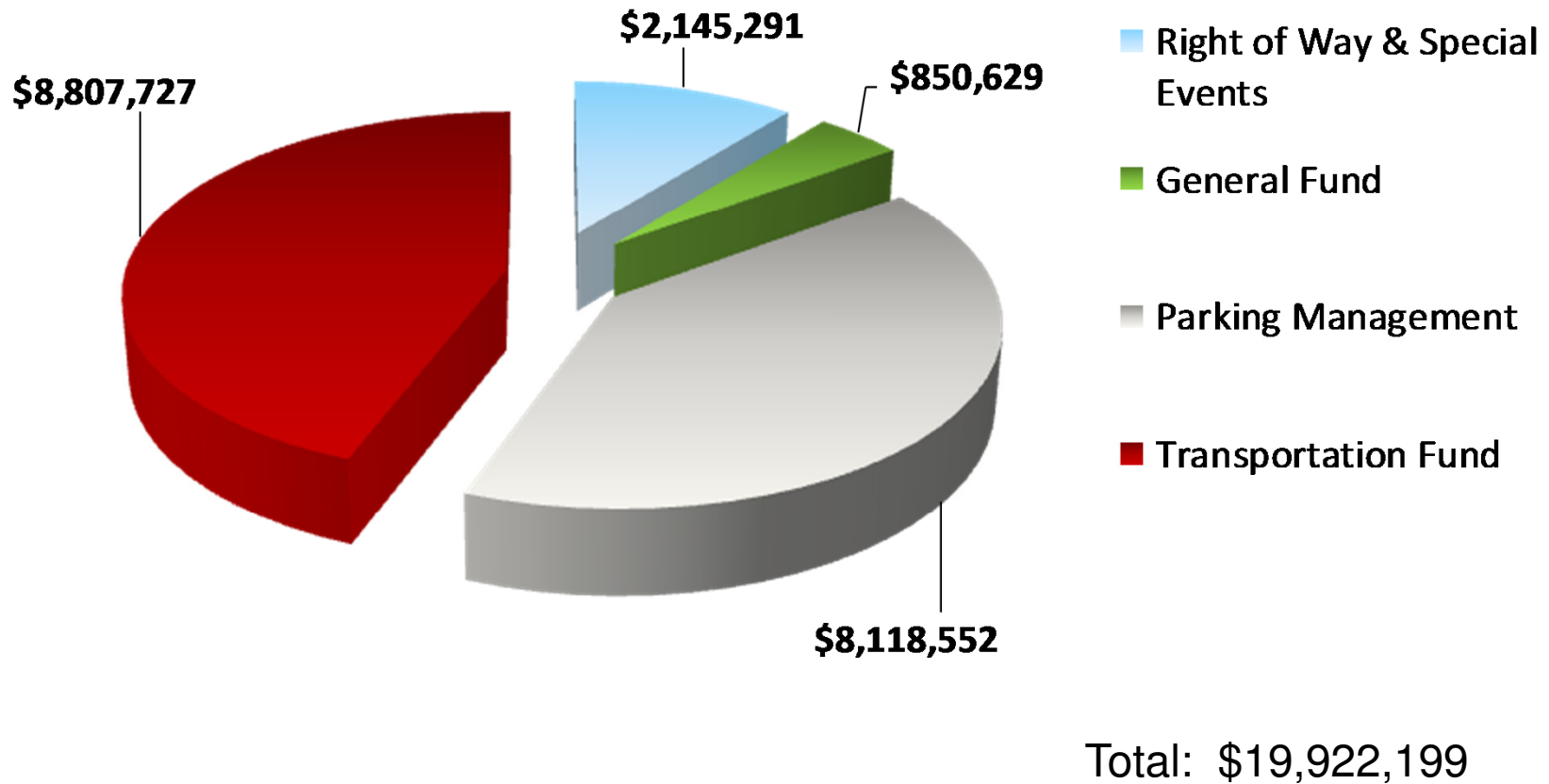


# Major Accomplishments

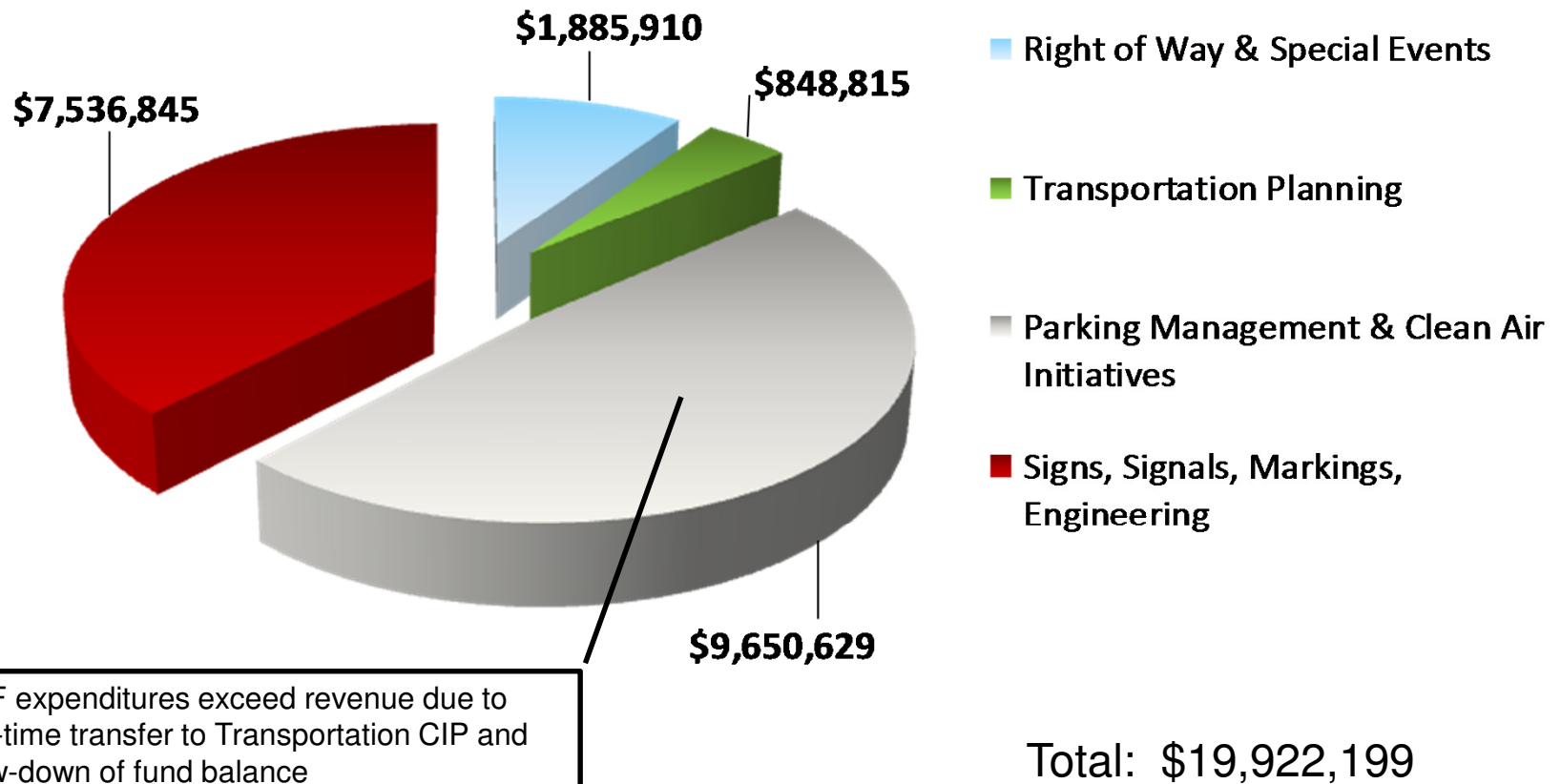
- Deployed 2010 Bond related transportation programs
  - IH 35 Corridor Development Project
  - Airport Boulevard/Riverside/Lamar/Burnet Corridor plans
  - Railroad quiet zones
- Extended parking meter operations
- Refined Urban Rail Proposal
  - Environmental process
  - Alternatives analysis
  - Recommendation of a priority and first investment proposal
  - Project Connect coordination with regional partners
- Sustainable car-share program



## 2013 Revenue Overview

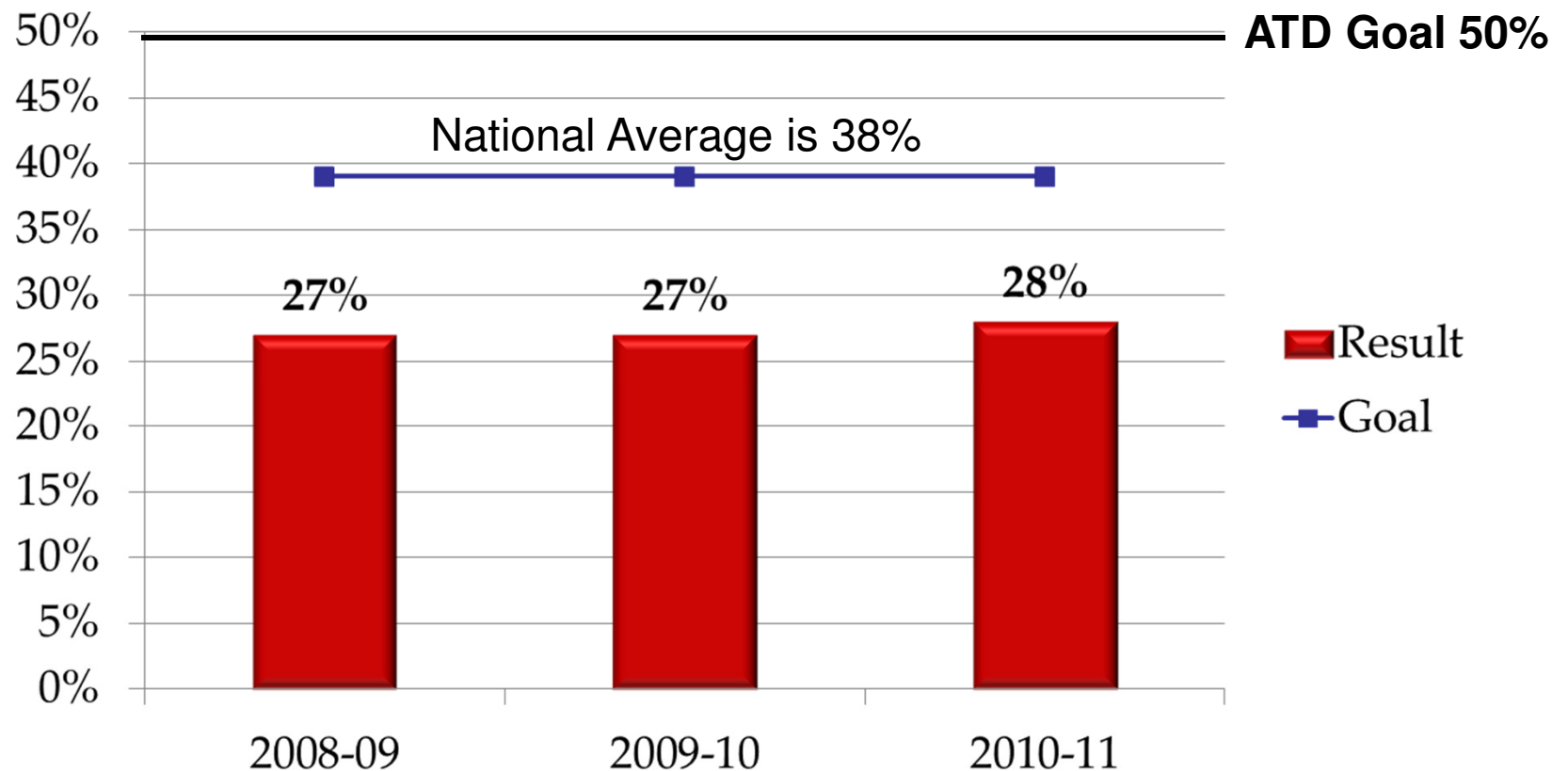


# 2013 Expense Overview



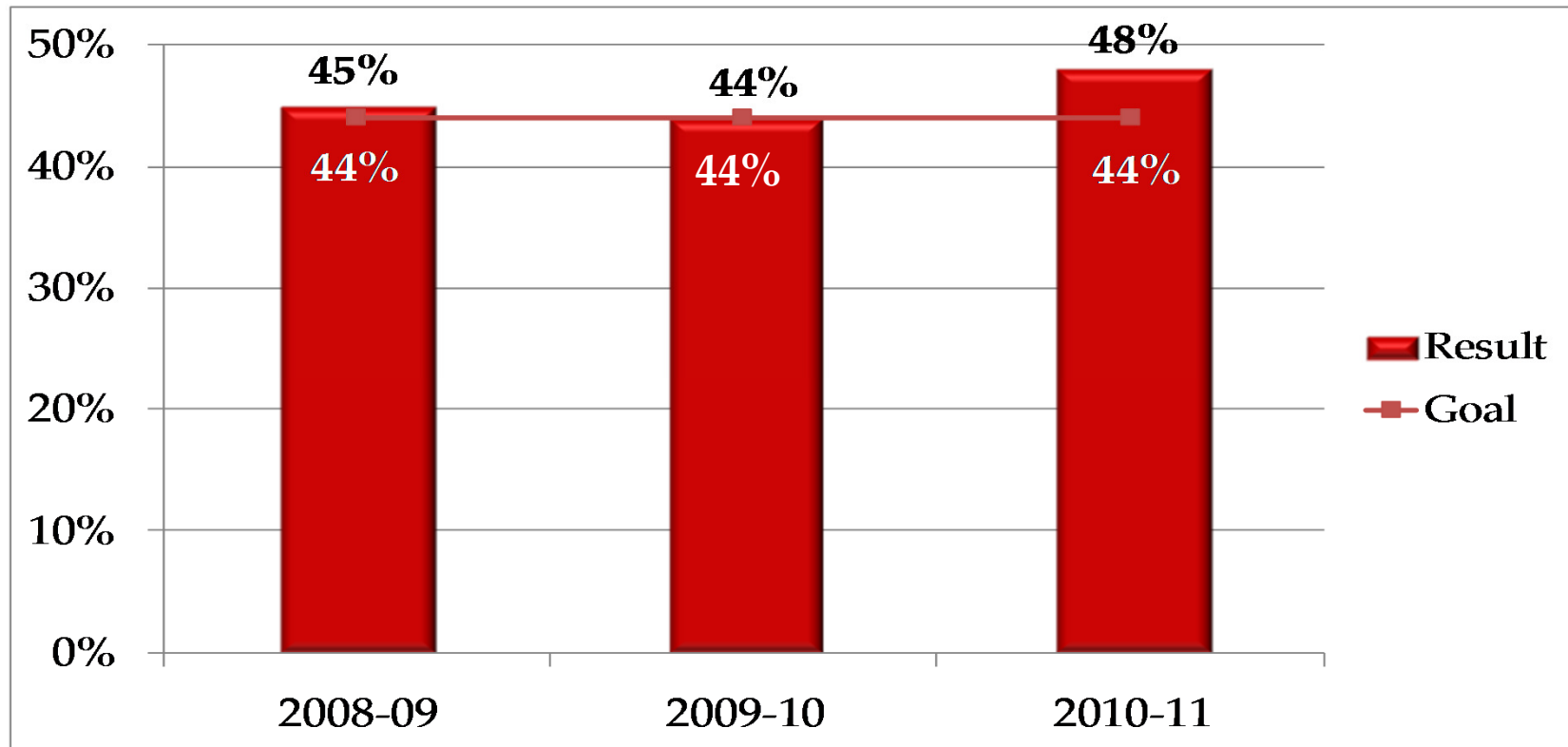
## Performance Measures

Percent of Residents “Satisfied” or “Very Satisfied” with  
the Traffic Flow on Major Streets



## Performance Measures

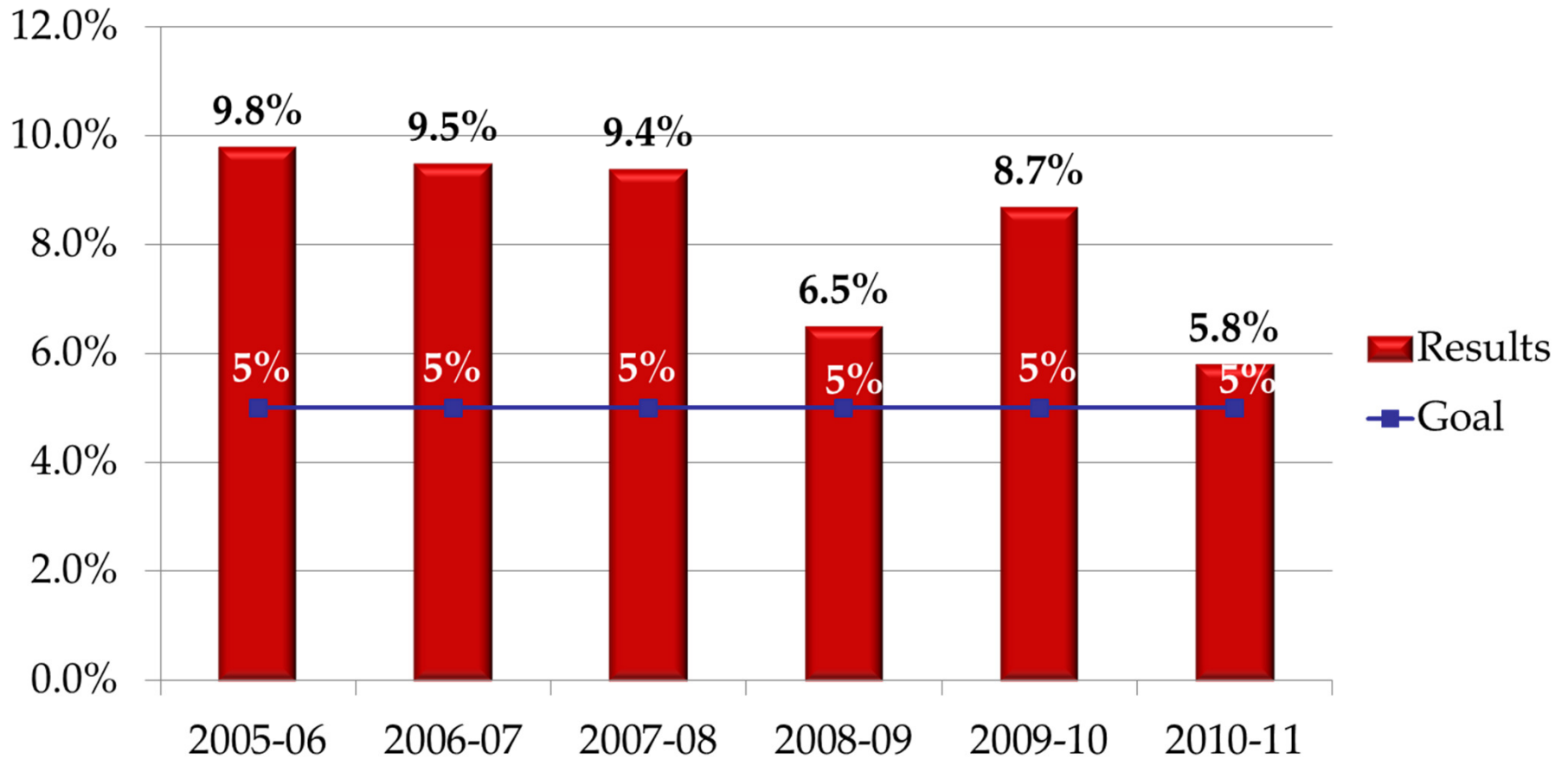
Percent of Residents “Satisfied” or “Very Satisfied” with the Traffic Signal Timing on Major Streets





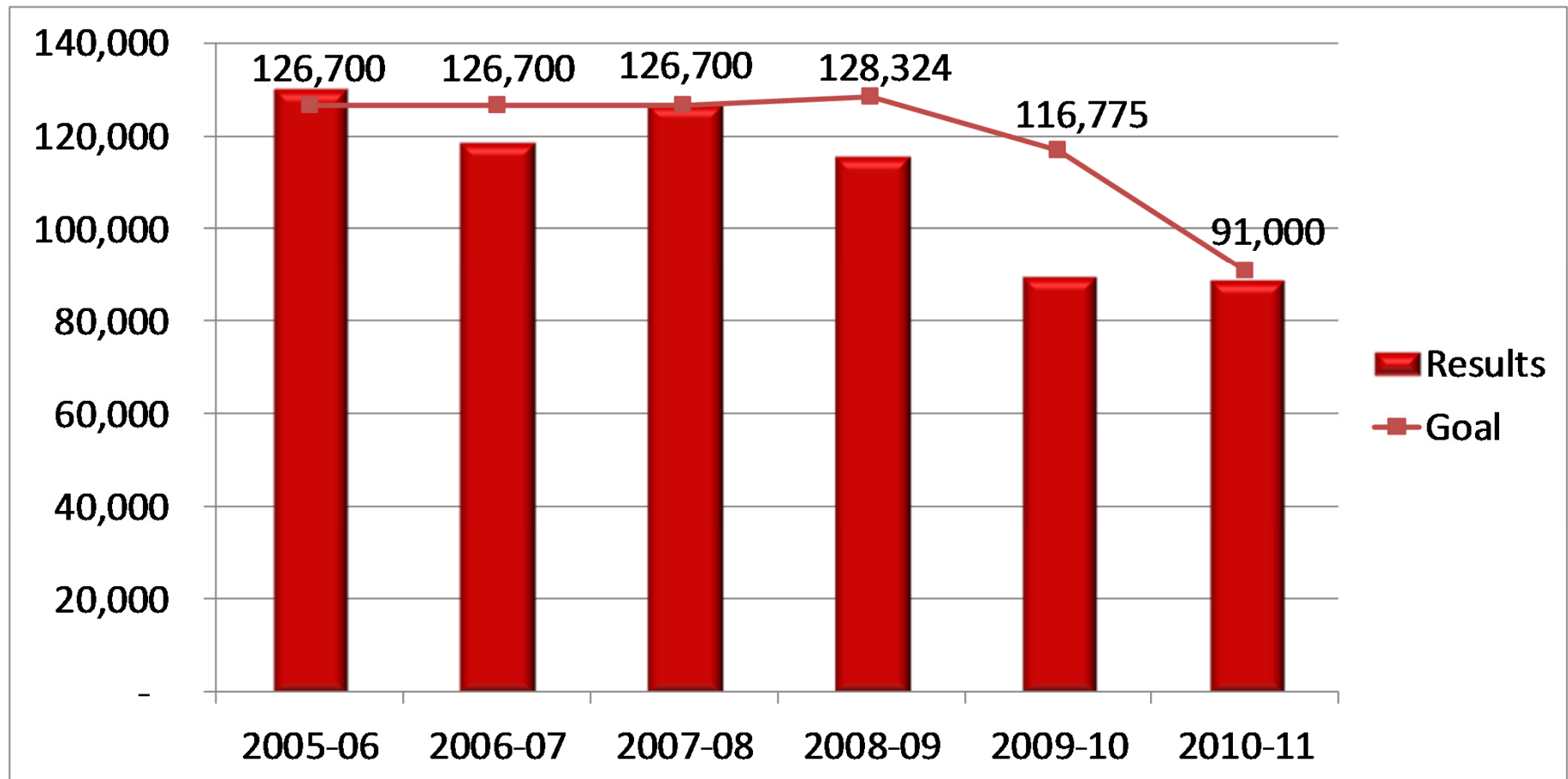
## Performance Measures

Percent Reduction in Estimated Vehicular Travel Time in  
Corridors and Intersections Studied



## Performance Measures

Number of Parking Citations Issued



## FY13 Proposed Investments

---

### ➡ Transportation Fund

- Addition of 2.0 FTE to transfer the “Street banner” program to ATD from Austin Energy
- Addition of 1.0 FTE Business Process Consultant to assist with long range business planning and evaluation
- Addition of 1.0 FTE Public Information Specialist related to community engagement and information on transportation issues.

## FY13 Proposed Investments

---

### ➡ Parking Management Fund

- \$500,000 transfer to the Capital Budget for Downtown Initiatives
  - \$2.0 million transfer to the Capital Budget for Transportation Initiatives
  - Funding for 2.0 FTE for Clean Air Initiatives Program (transferred from Austin Energy)
  - \$300,000 in support for additional parking engineering, signs and markings support citywide
  - 1.0 FTE Ground Transportation Officer for Valet Parking Enforcement
-

# FY13 Contingent Investments

---

## ➡ One-Stop Shop Expansion

- If One-Stop Shop expands permitting ability, ROW Management will need to add staffing as well to meet new demands.
- Currently Unfunded Contingent Requirement:
  - 2 FTE Plan Reviewer
  - 1 FTE ROW Permits

# Parking Management Fund

<b>BALANCE OF SOURCES AND USES (\$M)</b>					
	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>
Beginning Balance	\$1.07	\$2.52	\$0.99	\$0.31	\$0.50
Revenues	7.75	8.12	8.12	8.12	8.12
Expenditures	3.70	4.56	4.45	4.51	4.58
Other Transfers and Expenses	3.79	5.09	4.35	3.42	3.30
<b>Ending Balance</b>	<b>\$2.52</b>	<b>\$0.99</b>	<b>\$0.31</b>	<b>\$0.50</b>	<b>\$0.74</b>



# Questions and Discussion