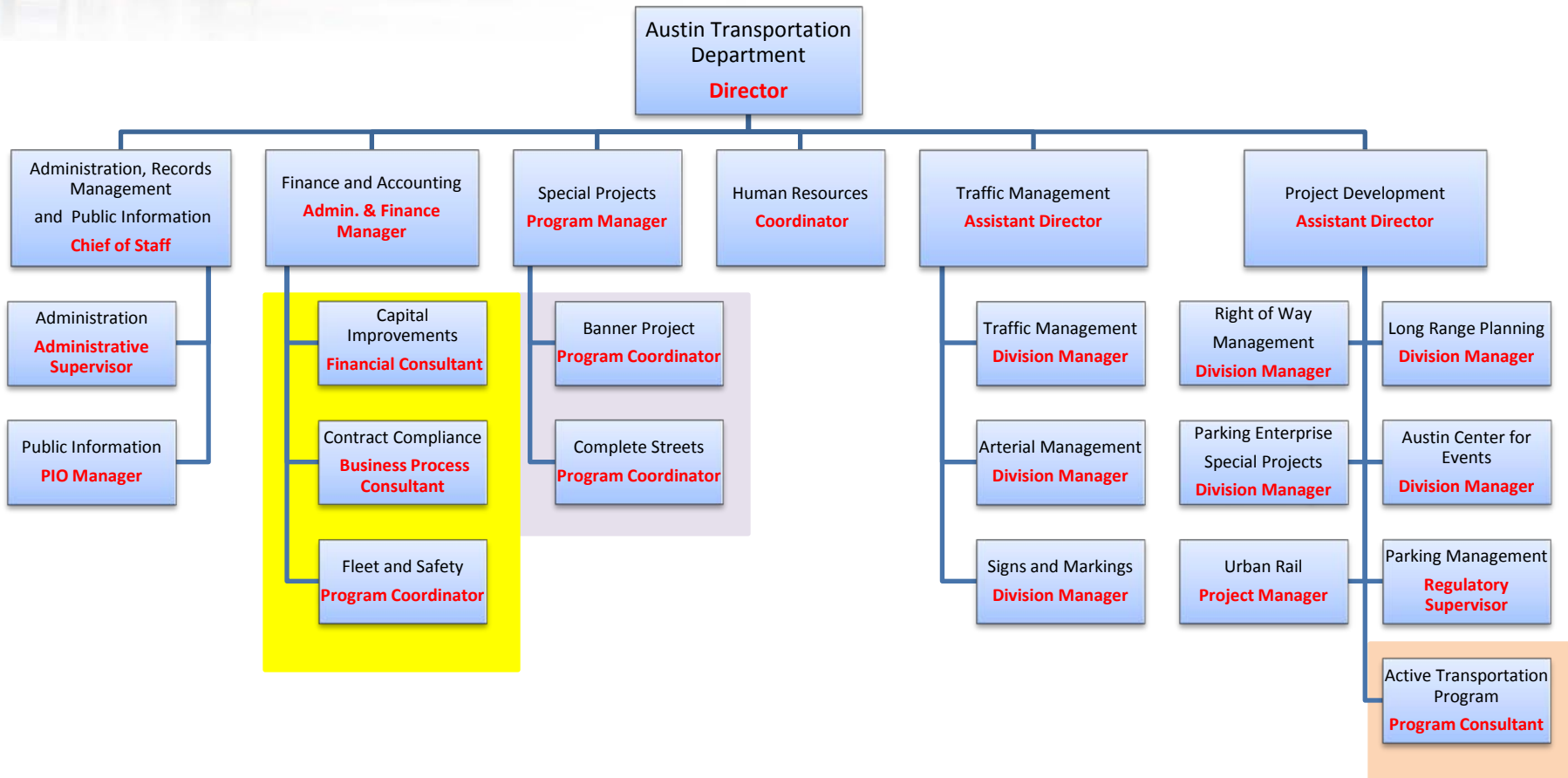


Austin Transportation Department
Urban Transportation Commission
FY2014-2015 Financial Forecast
May 13, 2014





Austin Transportation Department





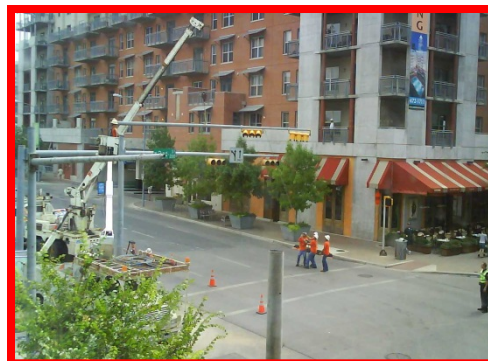
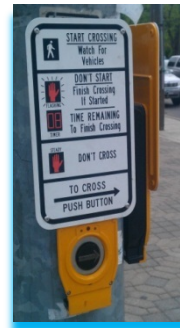
Organizational Mission



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
- Publicly transparent



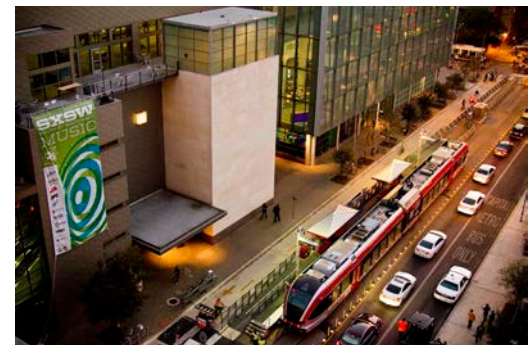


Department Overview



Major Accomplishments

- IH-35 Corridor Improvement Project
- Project Connect Regional High Capacity Plan
- Project Connect Central Corridor
- Transit Signal Priority (TSP)
- Travel Time Monitoring
- Advanced Transportation Management System (ATMS)
- Transit Priority Lanes on Guadalupe & Lavaca Streets
- Bike Share Program (Partnership w/ Austin B Cycle)



Key Performance Data	FY13 Act.	FY 14 Goal.
Percentage of signs that are in fair to excellent condition	93%	85%
Number of school-zone indicator signals that received preventive maintenance	723	90
Percent reduction in estimated vehicular travel time in corridors and intersection studied	7.9%	5%
Percent of residents "satisfied" or "very satisfied" with the signal timing on major streets	43%	48%
Percent of residents "satisfied" or "very satisfied" with the traffic flow on major streets	23%	40%*

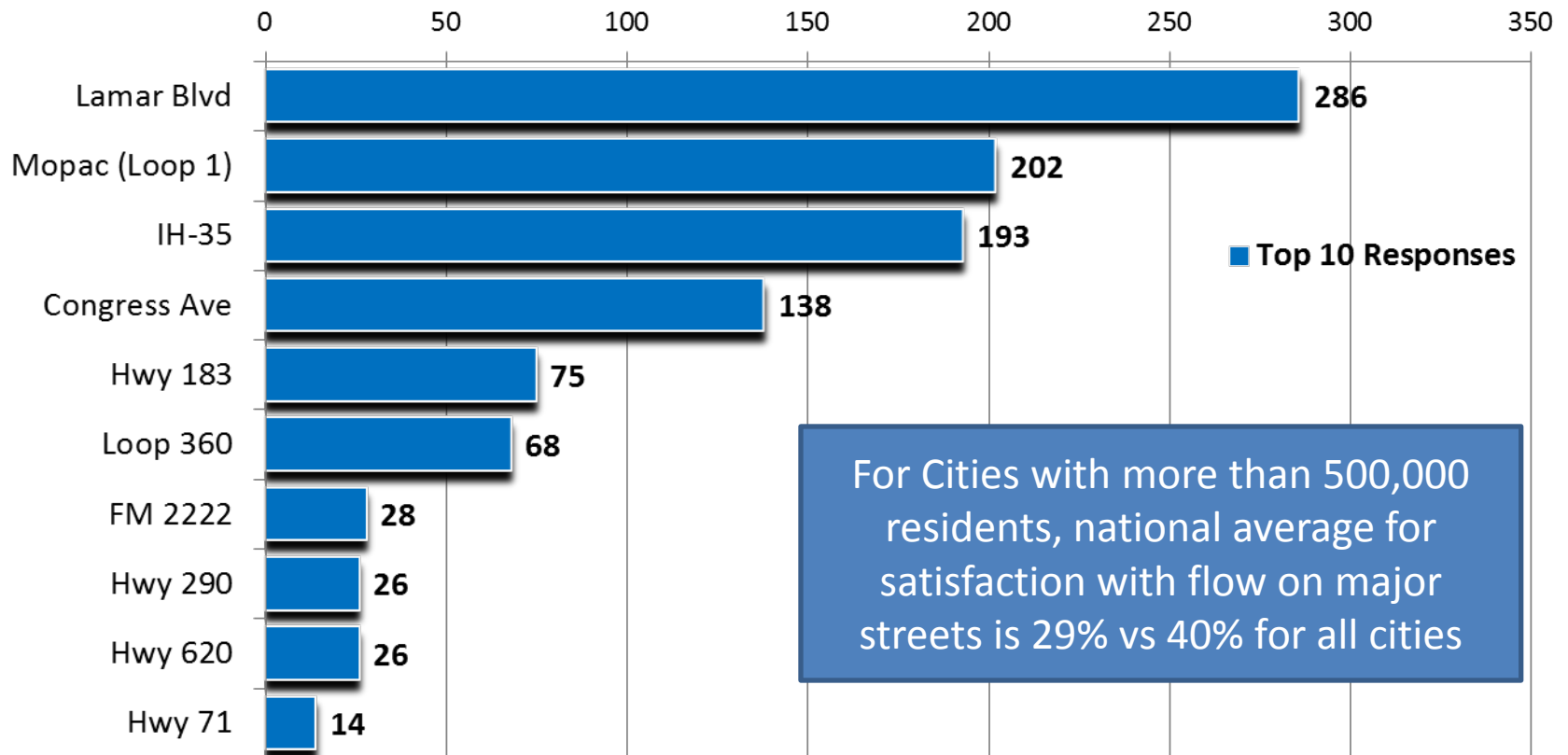
* National Average





Citizen Survey Results

What Major City Streets are Citizens concerned about?*



*2013 Transportation Survey



AUSTIN MOBILITY

Making mobility better, together.





Future CIP Spending



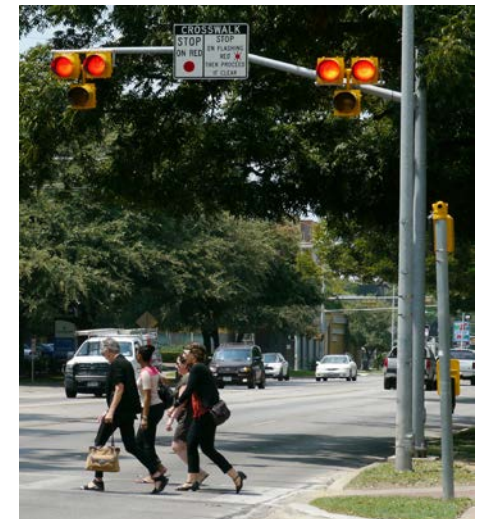
5-year Spending Plan

- Prop 12 (2012 Bond) - \$33.5M through FY18
- Corridor Mobility Improvements
- Arterial Congestion and Crash Risk Mitigation



FY 2015 Spending Plan - \$9.3M

- Corridor Mobility Improvements - \$5.9M
 - IH-35 Corridor Improvements
 - Pressler Street Design and Construction
 - North Lamar Blvd Street Improvements
 - South Lamar Corridor Improvement Analysis
- Arterial Congestion and Crash Risk Mitigation - \$3.4M
 - Traffic Signal Modifications and Upgrades
 - Arterial Signalization and Roadway Improvements
 - Intelligent Transportation System Expansion





Budget Highlights



- Separation from Public Works
 - Transportation User Fee (75% PWD, 25% ATD)
 - Transfer associated with Financial Services and Human Resources
 - 3 FTE positions transferring

- Bike and Pedestrian Program Transition
 - 4 FTE Program Positions transferring
 - 1 FTE Public Information Specialist Sr. transferring



- Parking Fund Investments in Transportation Initiatives
 - Regional Mobility – \$500,000
 - Downtown Wayfinding Project – \$500,000
 - PWD Sidewalk Cleaning - \$500,000
 - West Campus Parking District improvements – \$100,000
 - Parking meter repair and replacement – \$100,000





Transportation Fund



Fund Summary (millions)

	FY13 Actual	FY14 Estimated	FY15 Proposed
Beginning Balance	\$0.8	\$3.2	\$1.0
Revenues	\$13.9	\$12.7	\$15.9
Expenditures	\$10.8	\$12.0	\$14.5
Transfers In	\$0.9	\$0.9	\$1.8
Transfers Out & Other	\$2.9	\$3.8	\$3.8
Ending Balance	\$0.8	\$1.0	\$0.4
FTEs	123	130	144





Parking Management Fund



Parking Management Fund Summary (millions)

	FY13 Actual	FY14 Estimated	FY15 Proposed
Beginning Balance	\$2.9	\$2.8	\$1.6
Revenues	\$9.6	\$9.2	\$9.7
Expenditures	\$4.8	\$5.8	\$6.2
Transfers Out & Other	\$4.9	\$4.6	\$4.6
Ending Balance	\$2.8	\$1.6	\$0.5
FTEs	48.50	51.50	55.50





Revenue Highlights



Parking Management Fund

- \$0.4 million increase in revenue from:
 - Taxicabs
 - Licenses
 - Valet
 - Car Sharing



Transportation Fund

- \$0.6 million increase from:
 - Right-of-Way Management licensing and other permits
 - Street Banner Program
 - Special Events street event licensing





Questions and Discussion

