

CENTRAL CORRIDOR ADVISORY GROUP

MEETING #13

May 16, 2014 1:30 pm – 3:30 pm

Austin City Hall, Council Chambers



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Agenda

- 1) Welcome & Introductions
- 2) Public Involvement Update
- 3) Recommended LPA Recap
- 4) Funding Approach
- 5) Phasing Options
- 6) Governance Approach
- 7) Next Steps
- 8) Citizen Communication
- 9) Next Meeting – June 13, 2014



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CCAG Charge

The CCAG will:

- Ensure open and transparent public process
- Advise Mayor and project team in prioritizing and defining a preferred alignment for the next high-capacity transit investment for the Central Corridor
- Assist project team in a meaningful dialogue with the community



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Phase 2 Work Plan & Schedule

Decision-Making Process

- Phase 2: Select Locally Preferred Alternative (LPA)

Current
Progress

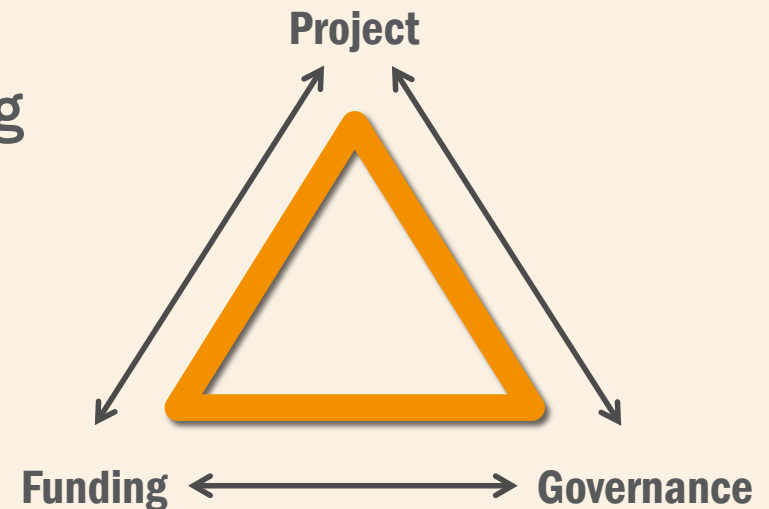
Central Corridor High-Capacity Transit Study Work Plan										
				2013	2014					
				6	7	8	9	10	11	12
				Dec	Jan	Feb	Mar	Apr	May	Jun
Phase 2 Select Draft Locally Preferred Alternative (LPA)	Step 4: Identify Preliminary Alternatives	Task 9	Project Purpose							
		Task 10	Process – Methodology & Criteria							
		Task 11	Identify & Screen Preliminary Alternatives – Service, Mode & Alignment							
	Step 5: Define Final Alternatives	Task 12	Define Final Alternatives – Mode & Alignment							
	Step 6: Evaluate Alternatives	Task 13	Evaluate Final Alternatives							
	Step 7: Select LPA	Task 14	Select Draft Locally Preferred Alternative (LPA)							
			Decision							*

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Phase 2 Objectives

- Project Definition
 - Service, mode, alignment, stops
- Funding Approach
 - Capital and O&M costs, funding sources
 - *Within* overall Project Connect Plan
- Governance Approach
- *Programs and Policies*
 - *Housing/Transit/Jobs Action Team*



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Today's Meeting Objectives

- Additional information regarding Recommended LPA
- Phasing Options
- Funding and Governance Approach
- Prepare for June 13th CCAG recommendation
 - Mayor and Council
 - Capital Metro Board

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Public Involvement Update

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Public Involvement

- Recent Activities (May 4th – 15th)
 - 2 Community Events – Cinco de Mayo, Making Austin Walkable
 - 12 Stakeholder Briefings
- Upcoming Activities
 - SpeakUpAustin discussions
 - Webinars
 - Public Open Houses in June-July
 - Social Media engagement
 - Presence at various community events and festivals

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Upcoming Activities cont.

- 5/17 University Hills Neighborhood
- 5/18 Questors Class
- 5/19 Central Austin Neighborhood Planning Advisory Committee
- 5/20 Capital Metro Special Board Meeting
- 5/20 Pfluger Architects
- 5/20 Brykerwoods Neighborhood Association
- 5/20 Northeast Austin HOA
- 5/21 Downtown Commission
- 5/21 Environmental Board
- 5/21 NW Austin Civic Association
- 5/21 Central Austin Democrats

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Upcoming Activities cont.

- 5/22 Parkway Health and Wellness Fair
- 5/27 Planning Commission
- 5/29 VIN Etching Event - South Austin
- 6/02 VIN Etching Event – North Austin
- 6/04 Capital Metro Access Advisory Committee
- 6/05 Austin Chamber Transportation Committee
- 6/07 Kealing Neighborhood Association
- 6/09 Comprehensive Planning Subcommittee
- 6/09 Waterfront Planning Board
- 6/09 South River City Citizens
- 6/10 UTC
- 6/10 Sierra Club
- 6/10 Imagine Austin Meet-Up



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Recommended LPA Recap

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CCAG #12 Follow-up

- Capital and O&M Costs
- Economic Development
- CCAG#12 Questions
 - Traffic impacts
 - Travel lanes
 - Intersections
 - Economic impacts of construction

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Recommended Locally Preferred Alternative (LPA)

- 9.5-mile Urban Rail route, double-track and electrified
 - Bridge across Lady Bird Lake
 - East tunnel at Hancock Center under Red Line
- 16 Stations with 4 park and rides
- Estimated 16,000 – 20,000 daily Ridership by 2030
 - 10,000 new transit riders to system
- Travel Times
 - Grove to Convention Center (3.9 miles) – 11 min
 - ACC Highland to Convention Center (5.6 miles) – 17 min
- Total Capital Cost: \$1.38 B (2020)
- Annual O&M Costs: \$22 M (2022)



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Urban Rail “Layer” System Concept

- Identification of Central Corridor LPA informs definition of Urban Rail “Layer” of Project Connect Vision
- Next steps
 - Urban Rail system concept development
 - Additional project definition
 - Update Project Connect Vision following LPA selection



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Potential Economic Development Impacts

- Developed by UT Center for Sustainable Development
- Uses Envision Tomorrow+ (Sustainable Places Project Analytic Tool)
- 3D Development Visualizations



Image showing potential change in land use

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Project Influence on Economic Development

Potential Economic Impact of Investment within ½-mile of Recommended LPA	Low Estimate	High Estimate
Added Population	14,400	17,700
Added Employment	14,700	26,800
2030 Annual Property Tax Revenue*	\$31.6 M	\$44.4 M
2030 Annual Sales Tax Revenue*	\$5.90 M	\$10.8 M
Total 2030 Annual Tax Revenue*	\$37.5 M	\$55.2 M
Building Value	\$6.3 B	\$9.1 B
ROI on recommended LPA - ratio of private development along the route due to the public investment	5:1	7:1

* City of Austin only

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Project Influence on (Economic) Development

- What does this mean?
 - Project attracts and concentrates development from elsewhere in the city
 - Regional population and employment control totals unchanged
 - Compact and connected development reinforces Imagine Austin concept
 - Benefits of concentrated development
 - Likely higher quality/value than dispersed growth would otherwise yield
 - Fewer vehicle miles traveled (VMTs) per capita – trips stay in project corridor
 - Lower carbon footprint per capita

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Economic Impact of Construction

- Based on new \$1.4B capital investment
 - Local construction and professional services (\$880M)
 - Results in \$1.6B to \$2.4B economic impact
 - Direct/indirect jobs – 27,000 to 33,000
 - Source: URS
 - Not all capital (\$150M to \$200 M) stays in region
 - Vehicle manufacturing
 - Rail and other specialty equipment
 - Conservative estimate
 - Other industry models predict > \$3.6B in economic output

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Capital Cost for Recommended LPA

Capital Cost Category	Estimated Cost (2020 Year of Expenditure)
Construction	\$730 M
Vehicles	\$40 M
Right-of-Way	\$40 M
Professional services	\$240 M
Total contingencies	\$330 M
Total	\$1.38 B

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O&M Cost for Recommended LPA

- What's included?
 - Operating plan (vehicle hours, peak vehicles, stations, track, etc.)
 - Overhead (general & administrative, non-vehicle main work hours, energy consumption, other utilities, insurance, etc.)
 - Actual unit costs from Capital Metro
 - Resource productivity factors from peers
 - Assumed contracted O&M and 4% annual inflation
- \$22 M annually beginning 2022 (\$15.5 M in 2013\$)

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O&M Cost Comparison – Peer LRT Systems

System/Line	Length (mi)	Annual O&M Costs (Current \$M)	O&M Cost per Revenue Hour
Seattle Central Link	19	\$51.4	\$711
Charlotte Blue Line	5	\$17.5	\$625
Minneapolis Blue Line	15	\$27.9	\$416
Houston Red Line	9	\$17.4	\$268
Phoenix Valley Metro	22	\$28.9	\$395
Hampton Roads Tide	7	\$12.7	\$487
Austin Urban Rail (est)	9.5	\$15.5 (\$22 in 2022)	\$443

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FTA New Starts Competitiveness

Individual Criteria Ratings

- ✓ Mobility Improvements (16.7%)
- ✓ Environmental Benefits (16.7%)
- ✓ Congestion Relief (16.7%)
- ✓ + Economic Development (16.7%)
- ✓ - Cost-Effectiveness (16.7%)
- ✓ Land Use (16.7%)
- ✓ Current Condition (25%)
- Commitment of Funds (25%)
- ✓ Reliability/Capacity (50%)

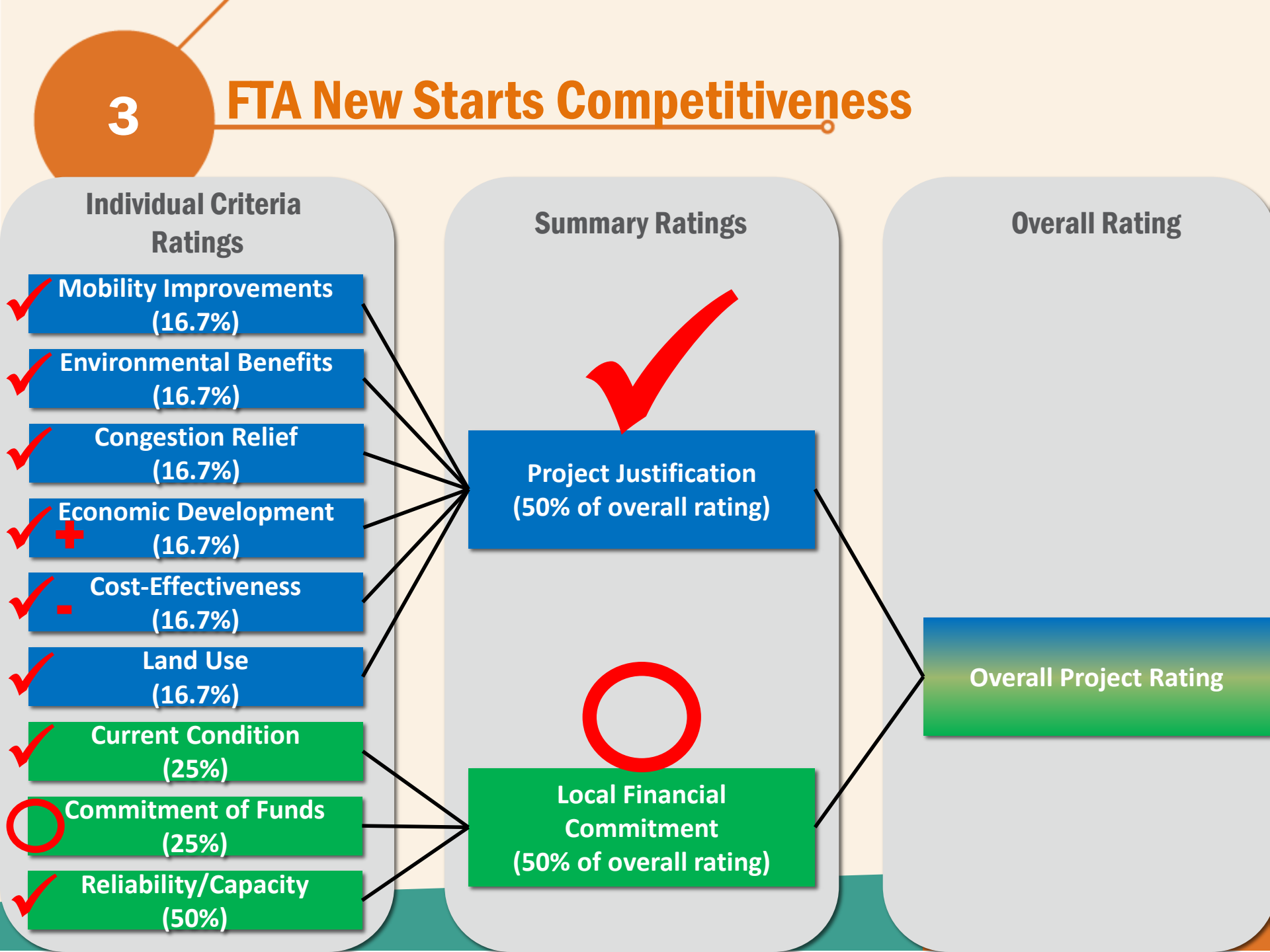
Summary Ratings

Project Justification
(50% of overall rating)

Local Financial
Commitment
(50% of overall rating)

Overall Rating

Overall Project Rating



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CCAG #12 Follow-up

- Capital and O&M Costs
- Economic Development
- CCAG#12 Questions
 - Traffic impacts
 - Travel lanes
 - Intersections
 - Economic impacts of construction

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Traffic Impacts – Travel Lanes

- 34 lane miles within the corridor
- Approximately 0.65 miles (2.5%) travel lanes eliminated
 - East Riverside
 - *Can* maintain existing number of travel lanes
 - East Riverside Corridor Mobility Program concepts improve mobility with fewer travel lanes – intersections are the constraints
 - Trinity
 - Removes 1 of existing 3 travel lanes between 10th and MLK
 - 9 blocks (0.65 miles)
 - 2 thru lanes retained, capacity is still adequate given low traffic volumes
 - Red River
 - Current typical section has 4 lanes
 - Cost estimate based on 2 travel lanes and 2 shared lanes (with urban rail)
 - Continuing evaluation of alternate sections to improve reliability



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Traffic Impacts – Intersections

- Typical dedicated in-street operations
 - No gates
 - Uses traffic signals with progression or priority
 - Moves through intersections in own lane
- Cross streets downtown (such as Cesar Chavez, 6th St, 15th St, etc.)
 - Traffic signal progression will have minor impact
 - Left turns from Trinity may require a separate phase

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Funding Approach

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Funding Approach

City of Austin

GO Bonds

FTA New Starts

Parking Revenue

1/4¢ Funds

Potential PID

Capital
\$1.38 B

Capital Metro

Sales Tax

Fare Revenue

Other (Advertising/
Naming Rights, Private,
and In-kind Contributions)

1/4¢ Funds

FTA Operating Assistance (5307)

Operations Savings

O&M
\$22 M per year

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Capital Funding Approach

- 50% Local – 50% FTA
- *City of Austin – lead local funding partner for urban rail capital*
- Local Funding Source – General Obligation (GO) Bonds
 - Tax rate increase necessary to add debt capacity
 - Bond issuances and tax increases phased over time
 - Initial bond issuance would affect FY15-16 tax rate

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O&M Funding Approach

- *Capital Metro – lead funding partner for urban rail O&M*
- Capital Metro currently developing comprehensive long-range funding strategies
 - 20-year planning horizon
 - Planning efforts consistent with FTA financial capacity requirements and focus on “state of good repair”
- Financial planning reflects prudent financial practices

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Phasing Options

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Why Look at Phasing?

- Local funding is limited
- Is a shorter project still competitive for federal funding?
- Regardless of phasing...
 - Critical to clear entire recommended LPA through NEPA
 - Important to be ‘shovel ready’
 - Flexible for different funding opportunities



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Phasing Considerations

- 3 Options
 - Grove to ACC Highland (Recommended LPA)
 - Grove to Hancock
 - Grove to UT North
- Alternate SE Terminus – Pleasant Valley?
 - Considered but likely vehicle operations center near Grove would require non-revenue track
 - Only savings would be Grove Station and one track – approximately \$16M
- Factors
 - Capital and O&M Cost
 - Ridership
 - FTA Competitiveness
 - System/Connectivity
 - Economic Development
 - Congestion

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Phasing Options

Phasing Option	Grove to ACC Highland (LPA)	Grove to Hancock	Grove to UT North
Length	9.5	7.3	5.7
Capital Cost (2020\$)	\$1.38 B	\$990 M	\$820 M
Capital Cost per Mile (2020\$)	\$145 M / mi	\$136 M / mi	\$144 M / mi
O&M Cost (2022\$)	\$22 M	\$17 M	\$13 M



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Comparing Phase Options

Phasing Option	Length (mi)	Ridership	FTA Mobility Benefits	FTA Cost Effectiveness	FTA Competitiveness	Economic Development	Connectivity	System	Congestion
Grove to ACC Highland (LPA)	9.5	16k to 20k	+	o	++	++	++	+	+
Grove to Hancock	7.3	13k to 17k	+	o	+	+	+	o	o
Grove to UT North	5.7	10k to 13k	o	o	o	o	--	--	--

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Comparing Phase Options – Grove to ACC Highland

- Grove to ACC Highland:
 - Strongest project for implementation
 - More competitive option for FTA funding
 - Maximizes system expansion – supports North Corridor efforts and other HCT projects
 - Enhances multimodal connectivity
 - Best option to reduce automobile trips (two park-and-rides)



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Comparing Phase Options – Grove to Hancock

- Grove to Hancock:
 - Competitive option for FTA funding
 - \$400 M less than Grove to ACC Highland
 - Enhances multimodal connectivity
 - Defer costs for system expansion
 - Smaller reduction in automobile trips (one park-and-ride)



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Comparing Phase Options – Grove to UT North

- Grove to UT North
 - Less competitive option for FTA funding
 - Serves only one sub-corridor (East Riverside plus core)
 - Limited benefits:
 - Connectivity
 - System
 - Economic development
 - I-35 “capture” – no park-and-rides



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Governance Approach

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Governance Approach: Partnership

“Owner”



“Operator”



**Established under the 2013 Project Connect
High-Capacity Transit Interlocal Agreement**

Policy Level:

Joint City-Capital Metro Policy Board
Members Appointed by Each Agency



Robert Goode

Executive Level:

Joint Executive Team (JET) Framework
Continues



METRO

Linda Watson

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Next Steps

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Data Dig

- June 4th



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Road to the LPA

- Capital Metro Board, May 20th
 - Briefing to Special Board Session
- City Council, May 22nd
 - Briefing at regular meeting
- CCAG #14, June 13th
 - Develop recommendation for Council & Board
- Council & Board, June 17th
 - Briefing to Special Joint Session
- Capital Metro Board, June 23rd
 - Action on recommended LPA
- City Council, June 26th
 - Action on recommended LPA
- City Council, August 7th
 - Action on bond election

May

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

June

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

July

August

Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

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Citizen Communication

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**Next Meeting
June 13th**

THANK YOU

More Information:

Project Connect &
Central Corridor HCT Study

projectconnect.com

