



AUSTIN CITY COUNCIL WORK SESSION

Tuesday, February 28, 2017

The Austin City Council will convene at 9:00 AM on
Tuesday, February 28, 2017 at Austin City Hall
301 W. Second Street, Austin, TX



Mayor Steve Adler

Mayor Pro Tem Kathie Tovo, District 9

Council Member Ora Houston, District 1

Council Member Delia Garza, District 2

Council Member Sabino "Pio" Renteria, District 3

Council Member Gregorio Casar, District 4

Council Member Ann Kitchen, District 5

Council Member Jimmy Flannigan, District 6

Council Member Leslie Pool, District 7

Council Member Ellen Troxclair, District 8

Council Member Alison Alter, District 10

For meeting information, contact the City Clerk, (512) 974-2210

The City Council may go into a closed session as permitted by the Texas Open Meetings Act, (Chapter 551 of the Texas Government Code) regarding any item on this agenda.

All of the following items may be acted upon by one motion. No separate discussion or action on any of the items is necessary unless desired by a Council Member.

9:00 AM □ City Council Convenes

- A. Pre-Selected Agenda Items
- B. Briefings
 - B.1 Mobility Bond Implementation Update.
- C. Council Items of Interest
- D. Council Discussion
 - D.1 City Manager search discussion with Russell Reynolds.
- E. Executive Session
 - E.1 Discuss legal issues related to open government matters (Private consultation with legal counsel - Section 551.071 of the Government Code).
 - E.2 Discuss legal issues related to Utility Associates, Inc. v. City of Austin et al, Texas, Cause No. D-1-GN-16-002931 in the 126th Judicial District for Travis County, Texas (lawsuit related to the City's purchase of body-worn cameras for the Austin Police Department) (Private consultation with legal counsel - Section 551.071).
 - E.3 Discuss legal issues related to the proposed amendment of City Code Chapters 2-9A, 2-9B, 2-9C, and 2-9D relating to the Minority-Owned and Women-Owned Business Enterprise Procurement Program (Private consultation with legal counsel - Section 551.071 of the Government Code).
 - E.4 Discuss legal issues related to the City's electric power purchase agreement with Nacogdoches Power LLC (Private consultation with legal counsel – Section 551.071 of the Government Code).
 - E.5 Discuss issues related to the City's electric power purchase agreement with Nacogdoches Power LLC (Certain Public Power Utilities: Competitive Matters - Section 551.086 of the Government Code).
 - E.6 Discuss the lease or acquisition of an interest in real property and improvements for a municipal courthouse (Real property - Section 551.072 of the Government Code).

- E.7 Discuss legal issues related to the lease or acquisition of an interest in real property and improvements for a municipal courthouse (Private consultation with legal counsel - Section 551.071 of the Government Code).

Consent

Approval of Minutes

1. Approve the minutes of the Austin City Council discussion of January 30, 2017, work session of January 31, 2017, budget work session of February 1, 2017, regular meeting of February 2, 2017, work session of February 14, 2017, budget work session of February 15, 2017, regular meeting of February 16, 2017, and special called meeting of February 22, 2017.

Austin Energy

2. Approve issuance of a rebate to Seton Family of Hospitals for installing energy efficiency measures at the Dell Seton Medical Center at The University of Texas, located at 1500 Red River Street, in an amount not to exceed \$263,741. (District 1)

Austin Water

3. Approve an ordinance amending the Fiscal Year 2016-2017 Austin Water Operating Budget (Ordinance No. 20160914-001) to increase the transfer in from the Capital Improvement Program by \$1,836,000 and increase the transfer out by \$7,000,000 for debt defeasance; and amending the Fiscal Year 2016-2017 Combined Utility Revenue Bond Redemption Fund (Ordinance No. 20160914-001) to increase the transfer in from the Austin Water Operating Budget by \$22,000,000 and increase other operating requirement expenditures by \$22,000,000 to fund debt defeasance. (Related to Item # 10)

Capital Contracting Office

4. Authorize negotiation and execution of a competitive sealed proposal agreement with MAC, INC. for the construction improvements to the Austin-Bergstrom International Airport Terminal Facility Upper Level Embankment Repairs project in an amount not to exceed \$4,157,329. (District 2)
(Notes: This contract will be awarded in compliance with City Code Chapter 2-9A (Minority Owned and Women Owned Business Enterprise Procurement Program) through the achievement of Good Faith Efforts with .51% MBE and .41% WBE participation.)
5. Authorize execution of change order # 5 to the construction contract with MUNIZ CONCRETE & CONTRACTING, INC. for the Colorado Street Reconstruction and Utility Adjustments from 7th Street to 10th Street Rebid project in the amount of \$358,634.53, for a total contract amount not to exceed \$6,478,732.56. (District 9)
(Notes: This contract was awarded in compliance with City Code Chapter 2-9A (Minority Owned and Women Owned Business Enterprise Procurement Program) by meeting the goals with 55.31% MBE and 4.38% WBE participation.)
6. Authorize the use of the competitive sealed proposal procurement method for

solicitation of a job order contract for facility maintenance, repair, alteration, renovation, remediation, or minor construction.
(Notes: MBE/WBE goals will be established prior to issuance of this solicitation.)

City Clerk

7. Approve an ordinance amending City Code Chapter 2-1 to establish the Lesbian, Gay, Bisexual, Transgender, and Queer Quality of Life Advisory Commission.

Development Services

8. Approve an ordinance amending the Fiscal Year 2016-2017 City of Austin Fee Schedule Ordinance No. 20160914-003 to change the fee for providing expedited building plan review. Related to Item 9.
9. Approve an ordinance amending City Code Title 4 relating to requirements for expedited development permitting and worker protection standards. Related to Item 8

Financial Services

10. Approve a resolution authorizing the defeasance of certain outstanding Water and Wastewater System Revenue Refunding Bonds, including authorizing the execution of an escrow agreement, and related documents. Related to Item # 3.

Law

11. Authorize execution of an amendment to a legal services contract with Tydings & Rosenberg LLP for legal services regarding the Minority-Owned and Women-Owned business enterprise procurement program in an amount not to exceed \$10,000, for a total contract amount not to exceed \$125,400.

Municipal Court

12. Authorize the negotiation and execution of an amendment to an interlocal agreement with TRAVIS COUNTY and the AUSTIN TRAVIS COUNTY MENTAL HEALTH MENTAL RETARDATION CENTER D/B/A AUSTIN TRAVIS COUNTY INTEGRAL CARE regarding mental health, public health and substance abuse services for indigent citizens and other eligible clients within the Downtown Austin Community Court, to increase funding in the amount of \$217,000, for the period October 1, 2016 through September 30, 2017, for a total agreement amount not to exceed \$392,000.

Office of Real Estate Services

13. Authorize negotiation and execution of an encroachment agreement with The Corner Development, LLC for the encroachment of right-of-way by a portion of an existing structure at the intersection of West 25 1/2 Street and San Gabriel Street, located at 2504 San Gabriel Street (District 9).

Planning and Zoning

14. Approve an ordinance correcting Ordinance No. 20161110-032, to correct certain exhibits to the zoning ordinance for property described in zoning file C814-2012-0152, Pilot Knob Planned Unit Development.
15. Approve an ordinance on second and third reading adopting the Fourth Amendment to the Agreement Concerning Creation and Operation of Moore's Crossing Municipal Utility District and authorize negotiation of further amendments that may be mutually agreeable to the parties including proceeding toward a Strategic Partnership Agreement (District 2).

Public Health

16. Approve negotiation and execution of Amendment No. 2 to the agreement with FOUNDATION COMMUNITIES, INC. to increase funding in an amount not to exceed \$241,500 for permanent supportive housing services and add an eight month extension option beginning May 1, 2017, for a total agreement amount not to exceed \$1,046,500.
17. Authorize negotiation and execution of the third amendment to the 37-month agreement with WORKSOURCE GREATER AUSTIN AREA WORKFORCE DEVELOPMENT BOARD d/b/a WORKFORCE SOLUTIONS - CAPITAL AREA WORKFORCE BOARD to increase funding for workforce development and education services in an amount not to exceed \$122,240 for the current contract period ending September 30, 2018, and increase funding for the three remaining 12-month renewal options in an amount not to exceed \$61,120 per renewal option, for a total agreement amount not to exceed \$16,250,048.
18. Approve an ordinance authorizing acceptance of \$231,409 in grant funds from the DEPARTMENT OF STATE HEALTH SERVICES and amending the Fiscal Year 2016-2017 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to appropriate \$231,409 for Zika-related public health emergency response programs.
19. Approve an ordinance authorizing acceptance of \$246,180 in grant funds from the DEPARTMENT OF STATE HEALTH SERVICES, and amending the Fiscal Year 2016-2017 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to appropriate \$246,180 for Zika epidemiology and lab capacity enhancement programs.
20. Approve negotiation and execution of the third Amendment to an agreement with CARITAS OF AUSTIN to increase funding for the provision of housing stability resources in an amount not to exceed \$162,416 for the current 37-month term ending September 30, 2018, and increase funding for the three remaining 12-month renewal options in an amount not to exceed \$81,208 per renewal option, for a total agreement amount not to exceed \$21,655,606.

Purchasing Office

21. Authorize negotiation and execution of a 36-month contract with FLEETMIND SOLUTIONS, INC., or one of the other qualified offerors to Request For Proposals PAX0129, to provide vehicle fleet technical upgrade in an estimated amount of

\$2,773,044, with three 12-month extension options in an estimated amount of \$471,784 for the first extension option, \$480,645 for the second extension option, and \$489,507 for the third extension option, for a total contract amount not to exceed \$4,214,980.

(Notes: This contract will be awarded in compliance with City Code Chapter 2-9D Minority Owned and Women Owned Business Enterprise Procurement Program through the achievements of good faith efforts with 2.50% MBE participation.)

22. Authorize negotiation and execution of a 36-month contract with EMPLOYEE OWNED NURSERY ENTERPRISES, LTD DBA ORGANICS "BY GOSH", to provide organics processing services, in an estimated amount of \$1,510,000, with three 12-month extension options in an estimated amount of \$940,000 for the first option, \$950,000 for the second option, and \$960,000 for the third option, for a total contract amount not to exceed \$4,360,000.

(Notes: This solicitation was reviewed for subcontracting opportunities in accordance with City Code Chapter 2-9C Minority Owned and Women Owned Business Enterprise Procurement Program. For the services required for this solicitation, there were no subcontracting opportunities; therefore, no subcontracting goals were established.)

23. Authorize award and execution of a 12-month contract with KBS ELECTRICAL DISTRIBUTORS, INC., to provide surge arresters, in an estimated amount of \$149,798, with four 12-month extension options in an estimated amount of \$149,798 per extension option, for a total contract amount not to exceed \$748,990.

(Notes: This solicitation was reviewed for subcontracting opportunities in accordance with City Code Chapter 2-9D Minority Owned and Women Owned Business Enterprise Procurement Program. For the goods and services required for this solicitation, there were insufficient subcontracting opportunities; therefore, no subcontracting goals were established.)

24. Authorize negotiation and execution of 60-month contract through the STATE OF TEXAS DEPARTMENT OF INFORMATION RESOURCES cooperative purchasing program with DELL MARKETING, L.P., to provide Dell hardware and software products and related services including maintenance and support, in a total amount not to exceed \$29,250,000.

(Notes: This contract will be awarded by a cooperative purchase agreement with the State of Texas Department of Information Resources (DIR) in accordance with Chapter 2054 of the Texas Government Code; therefore, goals were not established.)

25. Authorize negotiation and execution of three contracts with CHAMPION NATIONAL SECURITY, INC., SECURITAS SECURITY SERVICES USA INC., and WHELAN SECURITY CO., or one of the other qualified offerors to Request For Proposals RWS0501, to provide security guard services, with an initial 24-month term in an estimated amount of \$8,348,063, with three 12-month extension options in an estimated amount of \$4,183,979 per extension option, for a total contract amount not to exceed \$20,900,000; each and combined.

(Related to Item # 26)

(Notes: This solicitation was reviewed for subcontracting opportunities in accordance with City Code Chapter 2-9C Minority Owned and Women Owned Business Enterprise Procurement Program. For the services required for this solicitation, there were insufficient subcontracting opportunities; therefore, no

subcontracting goals were established.)

26. Authorize amendments to the contracts with ALLIED BARTON SECURITY SERVICES LLC, CHAMPION NATIONAL SECURITY, INC. and WHELAN SECURITY CO, and provide continued security guard services, to extend the term by three months for an estimated amount of \$960,749, with a three month extension option in an estimated amount of \$960,749, for a total revised contract amount not to exceed \$2,911,498; each and combined.
(Related to Item # 25)
(Notes: These contracts are exempt from the City Code Chapter 2-9C Minority Owned and Women Owned Business Enterprise Procurement Program; therefore, no subcontracting goals were established.)

Small and Minority Business Resources

27. Approve an ordinance amending City Code Chapters 2-9A, 2-9B, 2-9C, and 2-9D regarding the Minority-Owned and Women-Owned Business Enterprise Procurement Program.

Transportation

28. Approve an ordinance amending City Code Section 12-4-64 (D) to modify existing speed limits on Lamar Boulevard between Parmer Lane and Morrow Street.
(Districts 4 and 7)
29. Approve an ordinance amending City Code Section 12-4-64 (D) to modify existing speed limits on Parmer Lane between Lamar Boulevard and east of Dessau Road.
(Districts 1 and 7)

Item(s) from Council

30. Approve appointments and certain related waivers to citizen boards and commissions, to Council committees and other intergovernmental bodies and removal and replacement of members; and amendments to board and commission bylaws.
31. Approve a resolution initiating the rezoning of the following City properties to a public (P) district designation: (1) approximately 400 acres of land known as Onion Creek Metro Park, located at 8652 Nuckols Crossing Road; (2) approximately 200 acres of land known as Onion Creek Greenbelt, located at 7004 Onion Creek Drive; and (3) approximately 99 acres of land known as the Lower Onion Creek Buy-out Area; and directs the City Manager to process the rezoning cases.
(Notes: SPONSOR: Council Member Delia Garza CO 1: Council Member Leslie Pool CO 2: Council Member Gregorio Casar CO 3: Council Member Ann Kitchen)
32. Approve a resolution directing the City Manager to prepare a timeline, budget recommendations, and ordinances necessary to finalize and implement the Austin Affordability Action Plan as outlined in Exhibit A of the resolution.
(Notes: SPONSOR: Council Member Ellen Troxclair CO 1: Mayor Steve Adler CO 2: Council Member Ora Houston CO 3: Council Member Jimmy Flannigan CO

4: Council Member Ann Kitchen)

33. Approve an ordinance waiving or reimbursing certain fees for the Violet Crown Festival sponsored by the Violet Crown Community Works (VCCW) which will be held May 6, 2017 at Brentwood Park.
(Notes: SPONSOR: Council Member Leslie Pool CO 1: Council Member Alison Alter CO 2: Mayor Pro Tem Kathie Tovo CO 3: Council Member Ann Kitchen)
34. Approve a resolution directing the City Manager to develop recommendations for reforming the City's economic development incentives policies.
(Notes: SPONSOR: Mayor Steve Adler CO 1: Council Member Jimmy Flannigan CO 2: Council Member Ora Houston CO 3: Council Member Ellen Troxclair)
35. Approve a resolution condemning Presidential executive orders and actions relating to a ban on immigrants, travelers, and refugees from certain Muslim-majority countries.
(Notes: SPONSOR: Council Member Jimmy Flannigan CO 1: Council Member Gregorio Casar CO 2: Council Member Leslie Pool CO 3: Council Member Ora Houston CO 4: Mayor Steve Adler)
36. Approve an ordinance renaming the 21-acre parkland near Palmer Events Center and waiving certain provisions of the City Code Chapter 14-1 relating to the renaming of parkland.
(Notes: SPONSOR: Mayor Pro Tem Kathie Tovo CO 1: Mayor Steve Adler CO 2: Council Member Alison Alter CO 3: Council Member Ellen Troxclair)
37. Approve a resolution amending Resolution No. 20170216-032 to include the Rosewood Park Corridor in the study of potential new Capitol View Corridors.
(Notes: Full Council [directed by Council on February 16, 2017])
38. Approve a resolution directing the City Manager to recognize the February 15, 2017 Memorandum on Item 56: Thornton Road Working Group Summary and Recommendations, Exhibit A (Thornton Road Vision), as criteria for consideration of current and future planning and zoning activities associated with this area.
(Notes: SPONSOR: Council Member Ann Kitchen CO 1: Mayor Pro Tem Kathie Tovo CO 2: Council Member Leslie Pool CO 3: Council Member Ora Houston)
39. Approve a resolution directing the City Manager to develop a plan and prepare the City to take a leadership role in the ensuing "New Mobility /Autonomous Vehicle Solution", that will shift the City's transportation system to one that enables shared, electric, and autonomous mobility services.
(Notes: SPONSOR: Council Member Ann Kitchen CO 1: Mayor Steve Adler CO 2: Council Member Alison Alter CO 3: Council Member Jimmy Flannigan)
40. Approve a resolution regarding use of the Housing Trust Fund contribution from the Plaza Saltillo Development or other funding sources to increase affordable units within or in the vicinity of the Plaza Saltillo Transit Oriented Development Regulating Plan area. Related to Items # 62, # 63, and # 64.
(Notes: SPONSOR: Mayor Steve Adler CO 1: Council Member Sabino "Pio"

Renteria CO 2: Council Member Gregorio Casar CO 3: Council Member Ann Kitchen)

Item(s) to Set Public Hearing(s)

41. Set a public hearing to consider an ordinance that adopts the 2015 International Residential Code with specific amendments. (Suggested date and time, April 6, 2017, 4:00 p.m. at Austin City Hall, 301 W. Second Street).

Non-Consent

Executive Session

42. Discuss legal issues related to open government matters (Private consultation with legal counsel - Section 551.071 of the Government Code).
43. Discuss legal issues related to Utility Associates, Inc. v. City of Austin et al, Texas, Cause No. D-1-GN-16-002931 in the 126th Judicial District for Travis County, Texas (lawsuit related to the City's purchase of body-worn cameras for the Austin Police Department) (Private consultation with legal counsel - Section 551.071).
44. Discuss legal issues related to the proposed amendment of City Code Chapters 2-9A, 2-9B, 2-9C, and 2-9D relating to the Minority-Owned and Women-Owned Business Enterprise Procurement Program (Private consultation with legal counsel - Section 551.071 of the Government Code).
45. Discuss legal issues related to the City's electric power purchase agreement with Nacogdoches Power LLC (Private consultation with legal counsel – Section 551.071 of the Government Code).
46. Discuss issues related to the City's electric power purchase agreement with Nacogdoches Power LLC (Certain Public Power Utilities: Competitive Matters - Section 551.086 of the Government Code).
47. Discuss the lease or acquisition of an interest in real property and improvements for a municipal courthouse (Real property - Section 551.072 of the Government Code).
48. Discuss legal issues related to the lease or acquisition of an interest in real property and improvements for a municipal courthouse (Private consultation with legal counsel - Section 551.071 of the Government Code).

Zoning Ordinances / Restrictive Covenants (HEARINGS CLOSED)

49. C14-2016-0119 – 3119 E Howard Lane – District 1 – Approve second and third readings of an ordinance amending City Code Title 25 by zoning property locally known as 3119 East Howard Lane (Harris Branch Watershed) from interim-rural residence (I-RR) district zoning to warehouse-limited office (W/LO) combining district zoning, with conditions. First reading approved on January 26, 2017. Vote: 11-0. Owner/Applicant: Peter Pham Phuong. Agent: Jeffrey Ashorn. City Staff: Sherri Sirwaitis, 512-974-3057.

50. C14-2016-0123 – 6914 McNeil Dr. – District 6 – Approve second and third readings of an ordinance amending City Code Title 25 by rezoning property locally known as 6914 McNeil Drive (Rattan Creek Watershed) from interim-rural residence (I-RR) district zoning to community commercial-conditional overlay (GR-CO) combining district zoning, with conditions. First reading approved on January 26, 2017. Vote: 11-0. Owner/Applicant: Douglas L. Reynolds. Agent: Thrower Design (A. Ron Thrower). City Staff: Sherri Sirwaitis, 512-974-3057.

Zoning and Neighborhood Plan Amendments (Public Hearings and Possible Action)

51. NPA-2016-0005.03 - 2509 Montopolis Drive - District 3 - Conduct a public hearing and approve an ordinance amending Ordinance No. 20010927-05, the Montopolis Neighborhood Plan, an element of the Imagine Austin Comprehensive Plan, to change the land use designation on the future land use map (FLUM) on property locally known as 2507, 2509, 2511 Montopolis, in addition to adjacent 1.36 acre tract (Country Club East) from Industry to Mixed Use land use. Staff Recommendation: To deny Mixed Use land use. Planning Commission Recommendation: To be reviewed on April 11, 2017. Owner/Applicant: John Robert Stratton. City Staff: Maureen Meredith, (512) 974-2695.
52. C14-2016-0113 - 2509 Montopolis - District 3 - Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as 2506, 2509 & 2511 Montopolis Drive (West Country Club and Carson Creek Watersheds) from general commercial services - neighborhood plan (CS-NP) combining district zoning to general commercial services-mixed use-neighborhood plan (CS-MU-NP) combining district zoning. Staff Recommendation: To deny general commercial services-mixed use-neighborhood plan (CS-MU-NP) combining district zoning. Planning Commission Recommendation: To be reviewed April 11, 2017. Agent: Drenner Group (Leah Bojo). Owner: John Robert Stratford. City Staff: Andrew Moore, 512-974-7604.
53. NPA-2016-0013.01 - Bouldin Courts - District 9 - Conduct a public hearing and approve an ordinance amending Ordinance No. 020523-32, the Bouldin Creek Neighborhood Plan, an element of the Imagine Austin Comprehensive Plan, to change the land use designation on the future land use map (FLUM) on property locally known as 908, 1000, & 1002 South 2nd Street (East Bouldin Watershed) from Single Family to Higher Density Single Family land use. Staff Recommendation: To grant Higher Density Single Family land use. Planning Commission Recommendation: To grant Higher Density Single Family land use. Owner/Applicant: PSW Homes, LLC (Jarrod Corbell). City Staff: Maureen Meredith, (512) 974-2695.
54. C14-2016-0077 - Bouldin Courts - District 9 - Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as 900, 904, 908, 1000 & 1002 South 2nd Street and 705 Christopher Street (East Bouldin Creek Watershed) community commercial-mixed use-conditional overlay-neighborhood plan (GR-MU-CO-NP) combining district zoning and family residence-neighborhood plan (SF-3-NP) combining district zoning to townhouse and condominium residence-neighborhood plan (SF-6-NP) combining district zoning. Staff Recommendation: To grant townhouse and condominium residence-conditional overlay-neighborhood plan (SF-6-CO-NP) combining district zoning.

Planning Commission Recommendation: To grant townhouse and condominium residence-conditional overlay-neighborhood plan (SF-6-CO-NP) combining district zoning. Agent: PSW Homes (Jarred Corbell). Owner: 1st Street Highlands LP (PSW Homes). City Staff: Andrew Moore, 512-974-7604.

55. NPA-2016-0016.01 - 3212 E. Cesar Chavez Street - District 3 - Conduct a public hearing and approve an ordinance amending Ordinance No. 030327-12, the Govalle/Johnston Terrace Combined Neighborhood Plan, an element of the Imagine Austin Comprehensive Plan, to change the land use designation on the future land use map (FLUM) on property locally known as 3212 E. Cesar Chavez Street (Colorado River Watershed) from Commercial and Industry to Mixed Use land use. Staff Recommendation: Pending. Planning Commission Recommendation: To be reviewed on February 28, 2017. Owner/Applicant: Painter Enterprises, a Texas Corporation. Agent: Husch Blackwell (Nikelle Meade). City Staff: Maureen Meredith, (512) 974-2695.
56. C14-2016-0079 - 3212 E. Cesar Chavez Street - District 3 - Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as 3212 East Cesar Chavez Street (Colorado River Watershed) from limited industrial-conditional overlay-neighborhood plan (LI-CO-NP) combining district zoning and general commercial services-conditional overlay-neighborhood plan (CS-CO-NP) combining district zoning to general commercial services-mixed use-vertical mixed use building-conditional overlay-neighborhood plan (CS-MU-V-CO-NP) combining district zoning. Staff Recommendation: Pending. Planning Commission Recommendation: To be reviewed February 28, 2017. Owner: Painter Enterprises Inc. (Donald E. Painter). Applicant: Husch Blackwell LLP (Nikelle Meade). City Staff: Heather Chaffin, 512- 974-2122.
57. NPA-2016-0022.01 - 3920 South IH-35 - District 3 - Conduct a public hearing and approve an ordinance amending Ordinance No. 20050929-Z001, the Greater South River City Combined Neighborhood Plan, an element of the Imagine Austin Comprehensive Plan, to change the land use designation on the future land use map (FLUM) on property locally known as 3920 South IH-35 SVRD SB (Blunn Creek Watershed) from Office to Mixed Use land use. Staff Recommendation: To grant Commercial land use. Planning Commission Recommendation: To grant Commercial land use. Owner/Applicant: 3920 IH-35 Holdings, Ltd. (Jimmy Nassour). Agent: A. Glasco Consulting (Alice K. Glasco). City Staff: Maureen Meredith, (512) 974-2695.
58. C14-2016-0105 - 3920 S. IH-35 - District 3 - Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as 3920 S. IH-35 (Blunn Creek Watershed) from general office-neighborhood plan (GO-NP) combining district zoning to general commercial services-mixed use-neighborhood plan (CS-MU-NP) combining district zoning. Staff Recommendation: To grant general commercial services-neighborhood plan (CS-NP) combining district zoning. Planning Commission Recommendation: To grant general commercial services-conditional overlay-neighborhood plan (CS-CO-NP) combining district zoning. Agent: Alice Glasco Consulting (Alice Glasco). Owner: 3920 IH-35 Holdings, LTD (Jimmy Nassour). City Staff: Andrew Moore, 512-974-7604.
59. C14-2016-0020 - Lantana IV - District 8 - Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as 7717

Southwest Parkway (Williamson Creek Watershed-Barton Springs Zone) from neighborhood commercial-neighborhood plan (LR-NP) combining district zoning to community commercial-mixed use-neighborhood plan (GR-MU-NP) combining district zoning. Staff Recommendation: Pending. Planning Commission Recommendation: To be reviewed on February 28, 2017. Owner/Applicant: JDI Holding LLC (Douglas Ivey). Agent: Sprouse Shrader Smith PLLC (Terry Irion). City Staff: Andrew Moore, 512-974-7604.

60. C14-2016-0021 - Double Creek Residences - District 5 - Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as 420 East FM 1626 Road (Onion Creek Watershed) from general commercial services-conditional overlay (CS-CO) combining district zoning; general commercial services-mixed use-conditional overlay (CS-MU-CO) combining and community commercial (GR-CO) combining district zoning to general commercial services-mixed use-conditional overlay (CS-MU-CO) combining district zoning. Staff Recommendation: Pending. Zoning and Platting Commission Recommendation: To grant an indefinite postponement. Owner/Applicant: Riddell Family Limited Partnership (Jim Henry). Agent: Walters Southwest (Amanda Swor). City Staff: Wendy Rhoades, 512-974-7719.
61. C14-2016-0039 - Thornton II - District 5 - Conduct a public hearing and approve second reading of an ordinance amending City Code Chapter 25-2 by rezoning property locally known as 2413 Thornton Road (West Bouldin Creek Watershed) from general commercial services (CS) district zoning to multifamily moderate-high density-conditional overlay (MF-4-CO) combining district zoning. Council approved multifamily residence low density (MF-2) district zoning on First Reading, November 10, 2016; Vote: 11-0. Applicant: South Llano Strategies (Glen Coleman). Owner: John & Susan Hoberman. City Staff: Andrew Moore, 512-974-7604.
62. C14-2016-0050 - Plaza Saltillo Tract 1/2/3 - District 3 - Approve third reading of an ordinance amending City Code Title 25 by rezoning property locally known as 901, 1011, and 1109 E. 5th Street (Waller Creek Watershed) from transit oriented development-neighborhood plan (TOD-NP) combining district zoning to transit oriented development-central urban redevelopment-neighborhood plan (TOD-CURE-NP) combining district zoning. First Reading approved on February 9, 2017 on an 8-3 vote. Second Reading approved on February 16, 2017 on an 8-3 vote. Public hearing remains open. Owner: Capital Metro Transportation Authority (Shanea Davis). Applicant: Land Use Solutions, LLC (Michele Haussmann). City Staff: Heather Chaffin, 512- 974-2122. Related to Item # 40.
63. C14-2016-0049 - Plaza Saltillo Tract 4/5 - District 3 - Approve third reading of an ordinance amending City Code Title 25 by rezoning property locally known as 1211 and 1301 E. 5th Street (Waller Creek and Lady Bird Lake Watersheds) from transit oriented development-neighborhood plan (TOD-NP) combining district zoning to transit oriented development-central urban redevelopment-neighborhood plan (TOD-CURE-NP) combining district zoning. First Reading approved on February 9, 2017 on an 8-3 vote. Second Reading approved on February 16, 2017 on an 8-3 vote. Public hearing remains open. Owner: Capital Metro Transportation Authority (Shanea Davis). Applicant: Land Use Solutions, LLC (Michele Haussmann). City Staff: Heather Chaffin, 512- 974-2122. Related to Item # 40.
64. C14-2016-0051- Plaza Saltillo Tract 6 - District 3 - Approve third reading of an

ordinance amending City Code Title 25 by rezoning property locally known as 413 Navasota Street (Lady Bird Lake Watershed) from transit oriented development-neighborhood plan (TOD-NP) combining district zoning to transit oriented development-central urban redevelopment-neighborhood plan (TOD-CURE-NP) combining district zoning. First Reading approved on February 9, 2017 on an 8-3 vote. Second Reading approved on February 16, 2017 on an 8-3 vote. Public hearing remains open. Owner: Capital Metro Transportation Authority (Shanea Davis). Applicant: Land Use Solutions, LLC (Michele Haussmann). City Staff: Heather Chaffin, 512- 974-2122. Related to Items # 40.

65. C14-2016-0065 - Pioneer Bank on W. 38th St. - District 9 - Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as 623 West 38th Street (Waller Creek Watershed) from community commercial-conditional overlay-neighborhood plan (GR-CO-NP) combining district zoning to community commercial-conditional overlay-neighborhood plan (GR-CO-NP) combining district zoning, to change a condition of zoning. Staff Recommendation: To grant community commercial-conditional overlay-neighborhood plan (GR-CO-NP) combining district zoning, to change a condition of zoning. Planning Commission Recommendation: To deny community commercial-conditional overlay-neighborhood plan (GR-CO-NP) combining district zoning, to change a condition of zoning. Owner: Pioneer Bank, SSB (Brian May). Applicant: Doucet & Associates (Ted McConaghy). City Staff: Heather Chaffin, 512-974-2122.
66. C14-2016-0071 - 1301 West Koenig Rezoning - District 7 - Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as 1301 West Koenig Lane (Shoal Creek Watershed) from general commercial services-mixed use-conditional overlay-neighborhood plan (CS-MU-CO-NP) combining district zoning to multifamily residence-highest density-conditional overlay-neighborhood plan (MF-6-CO-NP) combining district zoning for Tract 1 and general commercial services-mixed use-conditional overlay-neighborhood plan (CS-MU-CO-NP) combining district zoning for Tract 2, to change a condition of zoning. Staff Recommendation: To grant multifamily residence-highest density-conditional overlay-neighborhood plan (MF-6-CO-NP) combining district zoning for Tract 1 and general commercial services-mixed use-conditional overlay-neighborhood plan (CS-MU-CO-NP) combining district zoning for Tract 2, to change a condition of zoning. Planning Commission Recommendation: To grant multifamily residence-highest density-conditional overlay-neighborhood plan (MF-6-CO-NP) combining district zoning for Tract 1 and general commercial services-mixed use-conditional overlay-neighborhood plan (CS-MU-CO-NP) combining district zoning for Tract 2, to change a condition of zoning. Owner: Hardeman Family Joint Venture, Ltd. (Bryan Hardeman). Applicant: Smith, Robertson, Elliott & Douglas, L.L.P. (David Hartman). City Staff: Wendy Rhoades, 512-974-7719.
67. C14-2016-0124 – Parmer Business Park – District 1 – Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as Southwest Corner of East Howard Lane and Harris Ridge Boulevard (Harris Branch Watershed) from limited industrial-planned development area (LI-PDA) combining district zoning to limited industrial-planned development area (LI-PDA) combining district zoning, to change a condition of zoning. Staff Recommendation: To grant limited industrial-planned development area (LI-PDA)

combining district zoning with conditions. Zoning and Platting Commission Recommendation: To be reviewed on March 7, 2017. Owner/Applicant: Karlin McCallen Pass, LLC (Matthew Schwab). Agent: Armbrust & Brown, PLLC (Richard T. Suttle). City Staff: Sherri Sirwaitis, 512-974-3057.

68. C14-2016-0126 – Howard Lane Tract – District 1 – Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as 13000 Block of E. Howard Lane and 13414 Harris Glenn Drive (Harris Branch Watershed) from limited office (LO-CO) combining district zoning to single family residence-small lot (SF-4A) district zoning. Staff Recommendation: To grant single family residence-small lot-conditional overlay (SF-4A-CO) combining district zoning. Zoning and Platting Commission Recommendation: To grant single family residence-small lot-conditional overlay (SF-4A-CO) combining district zoning. Owner/Applicant: Ridge Investors Limited (Robert C. Wilson, III). Agent: Waterloo Development, Inc. (Chris Blackburn). City Staff: Sherri Sirwaitis, 512-974-3057.
69. C14-2016-0130 – 11410 Manchaca Road – District 5 – Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as 11410 Manchaca Road (Slaughter Creek Watershed) from community commercial-conditional overlay (GR-CO) combining district zoning to commercial-liquor sales (CS-1) district zoning. Staff Recommendation: To grant commercial-liquor sales (CS-1) district zoning. Zoning and Platting Commission Recommendation: To be reviewed on March 7, 2017. Owner/Applicant: Manchaca Partners, Inc. (Sufian Emmar). Agent: Lenworth Consulting LLC (Nash Gonzales). City Staff: Wendy Rhoades, 512-974-7719.
70. C14-2016-0131 – Strobo Subdivision – District 10 – Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as the 4509 City Park Road (Coldwater Creek Watershed) from development reserve (DR) district zoning to single family residence-large lot (SF-1) district zoning. Staff Recommendation: To grant single family residence-large lot-conditional overlay (SF-1-CO) combining district zoning. Zoning and Platting Commission Recommendation: Forwarded to Council without a recommendation due to lack of an affirmative vote. Owner/Applicant: Robert Earl Strobo. Agent: Texas Engineering Solutions (Connor Overby). City Staff: Wendy Rhoades, 512-974-7719.
71. C14-2016-0132 - Property adjacent to 1311 S. Lamar - District 5 - Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as 1311 S. Lamar Blvd (West Bouldin Creek Watershed) from general commercial services-conditional overlay (CS-CO) combining district zoning to general commercial services-vertical mixed use building (CS-V) combining district zoning. Staff Recommendation: To grant commercial services-vertical mixed use building-conditional overlay (CS-V-CO) combining district zoning. Planning Commission Recommendation: To grant commercial services - vertical mixed use - conditional overlay (CS-V-CO) combining district zoning. Owner/Applicant: Seamless GCW, LTD (Bernard Barrett). Agent: Drenner Group (Leah Bojo). City Staff: Andrew Moore, 512-974-7604.
72. C14-2016-0134 – Pioneer at Walnut Creek – District 1 – Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as 11126 Sprinkle Cutoff Road (Walnut Creek Watershed) from interim-rural residence (I-RR) district zoning to multifamily residence-low density (MF-2) district

zoning. Staff Recommendation: Pending. Zoning and Platting Commission Recommendation: To be reviewed on March 7, 2017. Owner/Applicant: Nirav Amin. Agent: Vincent Gerard & Associates (Vincent G. Huebinger). City Staff: Sherri Sirwaitis, 512-974-3057.


73. C14-85-149.02(RCA) – Scofield Apartments – District 7 – Conduct a public hearing to amend a public restrictive covenant on a property locally known as 13121, 13125, 13133, 13139, 13145, 13147 FM 1325 and 3001 Scofield Ridge Parkway (Walnut Creek Watershed). Staff Recommendation: To grant the Restrictive Covenant Amendment. Zoning and Platting Commission Recommendation: To grant the Restrictive Covenant Amendment. Owner/Applicant: Ringgold Partners II, L.P. (John Bultman, III). Agent: Drenner Group (Amanda Swor). City Staff: Sherri Sirwaitis, 512-974-3057.
74. C14H-2016-0120 – Darnall House – District 9 – Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as 2805 Wooldridge Drive from family residence-neighborhood plan (SF-3-NP) combining district zoning to family residence-historic landmark-neighborhood plan (SF-3-H-NP) combining district zoning. Staff Recommendation: To grant family residence-historic landmark-neighborhood plan (SF-3-H-NP) combining district zoning. Historic Landmark Commission Recommendation: To grant family residence-historic landmark-neighborhood plan (SF-3-H-NP) combining district zoning. Planning Commission Recommendation: To grant family residence-historic landmark-neighborhood plan (SF-3-H-NP) combining district zoning. Applicants: Tadd and Holly Lanham, owners. City Staff: Steve Sadowsky, Historic Preservation Office, Planning and Zoning Department, 512-974-6454.
75. C14H-2016-0122 – Brundrett-Winkler House – District 9 – Conduct a public hearing and approve an ordinance amending City Code Title 25 by rezoning property locally known as 104 W. 32nd Street from family residence-neighborhood conservation-neighborhood plan (SF-3-NCCD-NP) combining district zoning to family residence-historic landmark-neighborhood conservation- neighborhood plan (SF-3-H-NCCD-NP) combining district zoning. Staff Recommendation: To grant family residence-historic landmark-neighborhood conservation- neighborhood plan (SF-3-H-NCCD-NP) combining district zoning. Historic Landmark Commission Recommendation: To grant family residence-historic landmark-neighborhood conservation- neighborhood plan (SF-3-H-NCCD-NP) combining district zoning. Planning Commission Recommendation: To grant family residence-historic landmark-neighborhood conservation- neighborhood plan (SF-3-H-NCCD-NP) combining district zoning. Applicant: Rowena and Kevin Dasch, owners. City Staff: Steve Sadowsky, Historic Preservation Office, Planning and Zoning Department, 974-6454.
76. C814-2014-0120 - Austin Oaks PUD - District 10 - Conduct a public hearing and approve second reading of an ordinance amending Title 25 by rezoning property locally known as 3409, 3420, 3429, 3445, 3520, 3636, 3701, 3721, 3724, and 3737 Executive Center Drive and 7601, 7718 and 7719 Wood Hollow Drive (Shoal Creek Watershed) from community commercial (GR) district zoning, neighborhood commercial (LR) district zoning, limited office (LO) district zoning and family residence (SF-3) district zoning to planned unit development (PUD) district zoning. The ordinance may include waiver of fees, alternative funding methods, modifications of City regulations, and acquisition of property. City Council:


Approved First Reading PUD zoning with conditions, December 15, 2016.
Applicant: Graves Dougherty Hearon & Moody (Michael Whellan). Owner: Twelve Lakes LLC, Jon Ruff. City Staff: Andrew Moore, 512-974-7604. A valid petition has been filed in opposition to this rezoning request.

Public Hearings and Possible Actions

77. Conduct a public hearing and consider an ordinance amending City Code Title 25 relating to right-of-way dedications and transportation improvements required as a condition to mitigate the impacts of development.
78. Conduct a public hearing and consider a resolution supporting an application to be submitted to the Texas Department of Housing and Community Affairs by Del Valle 969 Apartments, Ltd., or an affiliated entity, for the new construction of an affordable multi-family development to be located at approximately 14011 FM 969, in the extraterritorial jurisdiction of the City of Austin.
79. Conduct a public hearing to consider an appeal by Gavino Fernandez, Jr., Gloria Moreno, and Leon Hernandez regarding the Planning Commission's approval of a Conditional Use Permit with parking variance [LDC 25-5-146(B)] for the Tamale House, located at 1706 E. 5th Street. (District 3)

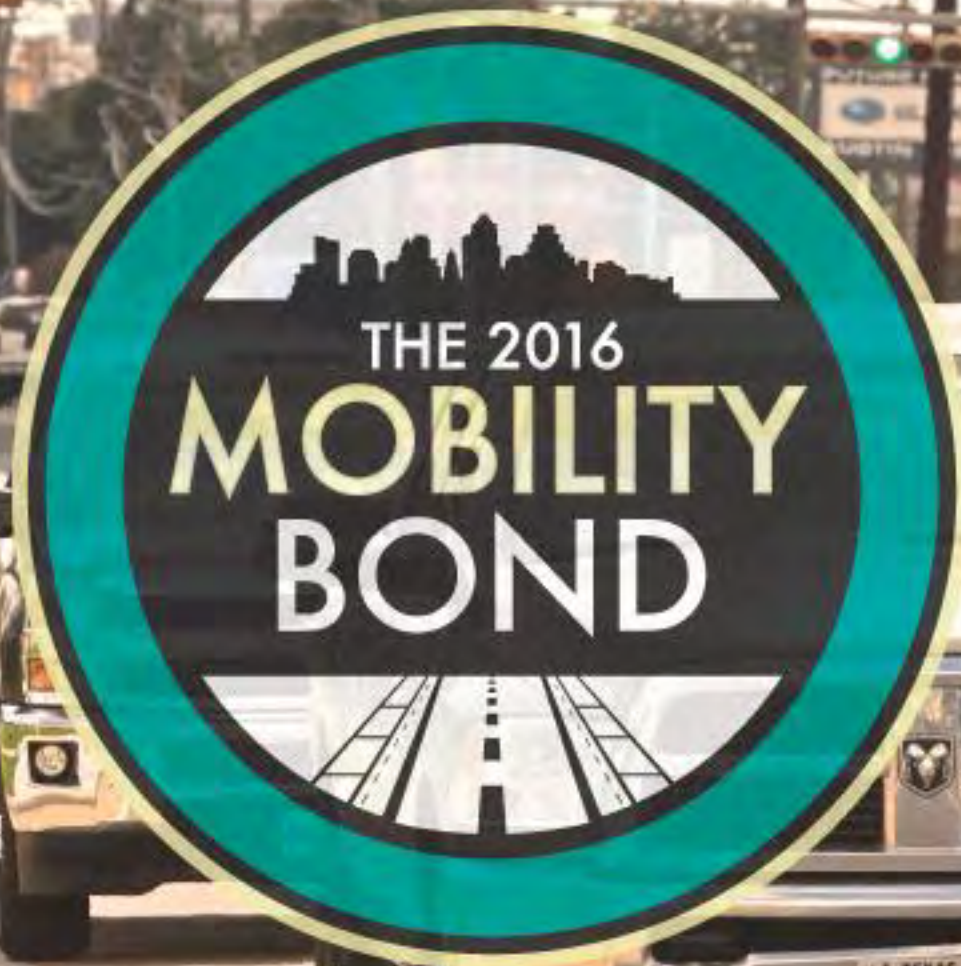
Adjourn

 *The City of Austin is committed to compliance with the Americans with Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request.*

 *For assistance, please call 512-974-2210 or TTY users route through 711.*

A person may request a Spanish language interpreter be made available by contacting the Office of the City Clerk not later than twenty-four hours before the scheduled time of the item on which the person wishes to speak. Please call (512) 974-2210 in advance or inform the City Clerk's staff present at the council meeting.

Cualquier persona puede solicitar servicios de intérprete en español comunicándose con la oficina del Secretario/a Municipal a no más tardar de veinte y cuatro horas antes de la hora determinada para el asunto sobre el cual la persona desea comentar. Por favor llame al (512) 974-2210 con anticipo o informe al personal del Secretario/a Municipal presente en la sesión del Consejo.



TEXAS
DVP-8287

TODAY'S PRESENTATION*

- ☐ Critical Delivery Components
- ☐ Individual Program Summaries
- ☐ Community Engagement
- ☐ Council Oversight/Communication
- ☐ Program Success



***More detail is included in the Appendix and in the Program Overview and Implementation Plan Report**



Delivery Challenge

Council Resolution directs the City Manager to “analyze existing capital project delivery systems and processes in order to recommend potential changes and resource requirements to complete the bond program within eight years from initiation”.

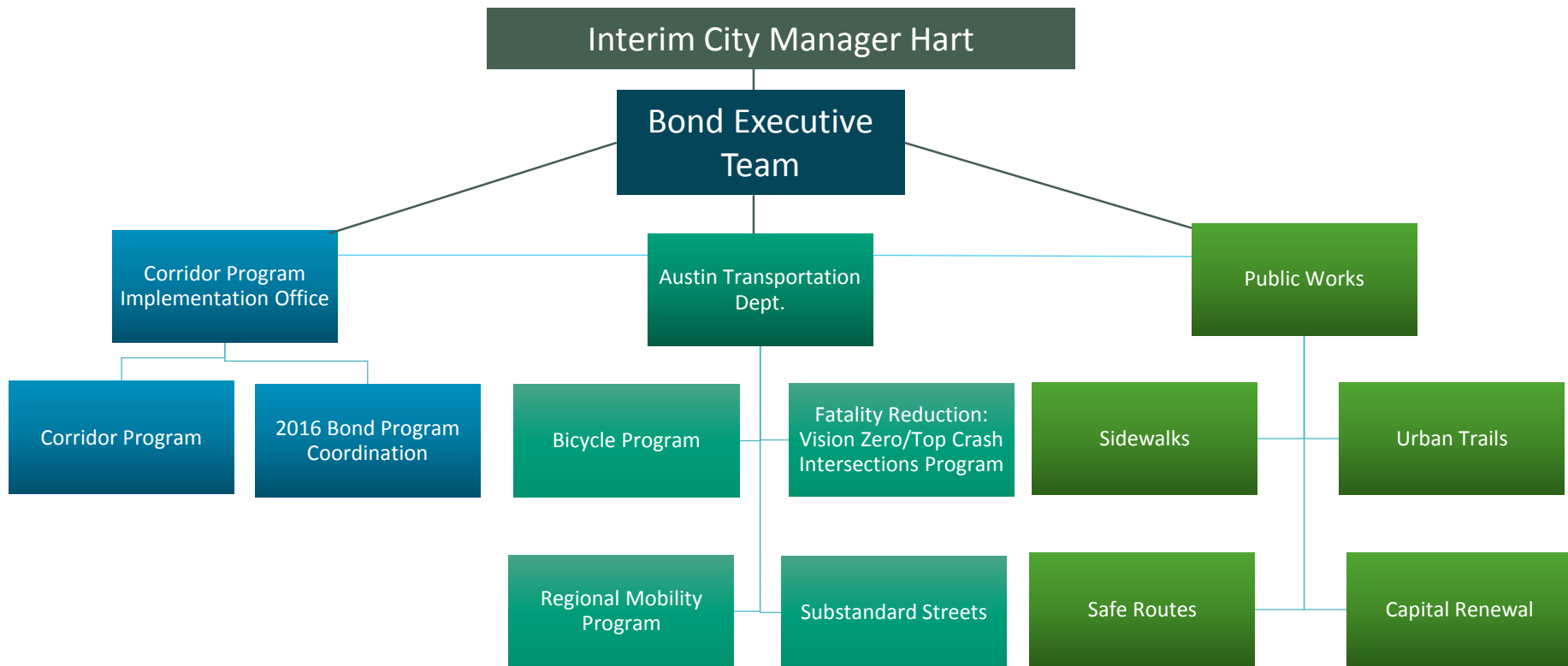


CRITICAL DELIVERY COMPONENTS

- Staffing - Organizational Structure
- Program Coordination
- Contracting/Procurement Process
- Small and Minority Business Resources (SMBR) Contracting Program
- Utilities
- Right of Way
- Approval Process
- Community Involvement



CRITICAL DELIVERY COMPONENTS – *Organizational Structure*



CRITICAL DELIVERY COMPONENTS – *staffing/resource needs*

Scale of this Program coupled with the accelerated delivery schedule will require additional resources

- Project Management, Design, Construction Inspection, etc.
 - City Staff augmented with Consultant Support
- Construction
 - Contractors



CRITICAL DELIVERY COMPONENTS –

Program coordination

All programs incorporate project coordination mechanisms

- Other projects in area to coordinate work, leverage resources
 - City, other agency projects
 - Area governments, agencies (CapMetro, Travis County, TxDOT)
- Leverage grants, other funding sources



CRITICAL DELIVERY COMPONENTS –

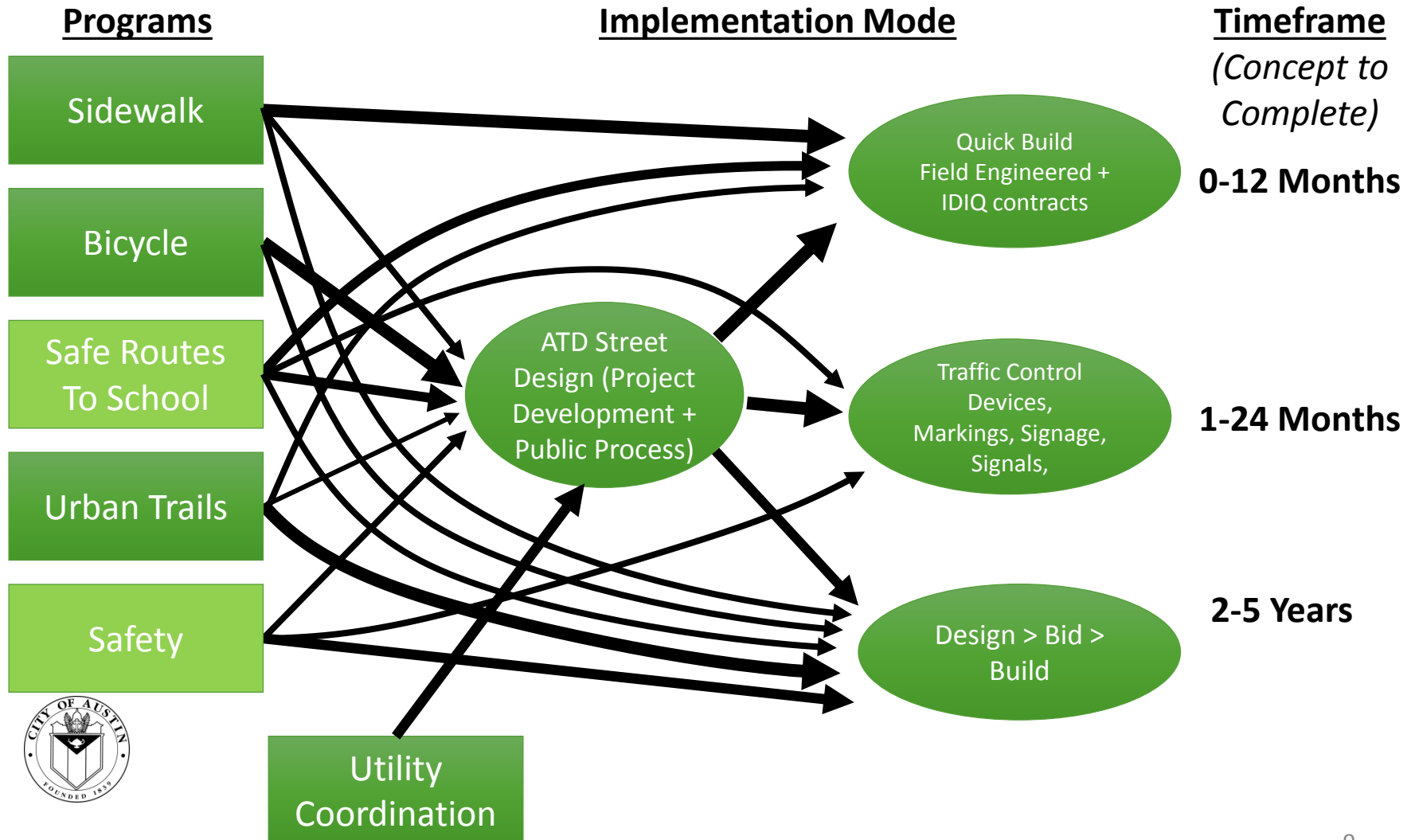
Program coordination

All programs incorporate project coordination mechanisms

- Other projects in area to coordinate work, leverage resources
 - City, other agency projects
 - Area governments, agencies (CapMetro, Travis County, TxDOT)
- Leverage grants, other funding sources



COORDINATION EXAMPLE - LOCAL MOBILITY



CRITICAL DELIVERY COMPONENTS – *Procurement Strategy*

- Transparent communication
- Maximize opportunity for participation
- Enhanced collaboration with the Small & Minority Business Resources Department
 - Develop Early Focused Outreach Events
 - Identify existing opportunities for certified M/WBEs to participate on solicitations.
- **Provide Quality & Timely contracts for Bond Program and retain focus on Department CIP needs**



CRITICAL DELIVERY COMPONENTS – *SMBR Program goals*

Develop and implement strategies to improve internal coordination of Mobility Bond Program activities.

Provide on demand, up to date information and communication to M/WBEs about the Mobility Bond Program and contract opportunities.

Identify existing opportunities for certified M/WBEs to participate on procurements.

Increase the number of certified M/WBEs to bid and perform on Mobility Bond Program contract opportunities.

Provide technical assistance and other program initiatives to improve opportunities for M/WBEs to bid and successfully compete on Mobility Bond Program contract opportunities.

CRITICAL DELIVERY COMPONENTS –

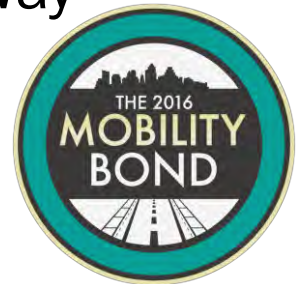
Utilities/Right-of-way

Utilities

- Many projects will require Utility work
 - Replacement
 - Relocation
 - Protect in place
- *Developing baseline information for major projects is already underway*

Right of Way

- A few projects may require additional Right of Way



CRITICAL DELIVERY COMPONENTS – *Approval process*

Permitting

- Most projects will require permitting from Austin or in some cases outside agencies.

Developing internal process team to work on accelerated permitting process.



CRITICAL DELIVERY COMPONENTS – *community engagement*

Opportunities for public engagement/input for all 2016 Mobility Bond programs as implementation moves forward.

Coordination with Stakeholders is part of approach

Local businesses

Neighborhoods, residents in project areas

Schools, other public services

Area governments, agencies (CapMetro, Travis County, Williamson County, TxDOT, CTRMA)



CRITICAL DELIVERY COMPONENTS – *end result?*

Schedules will change

Moving from planning to construction is a process

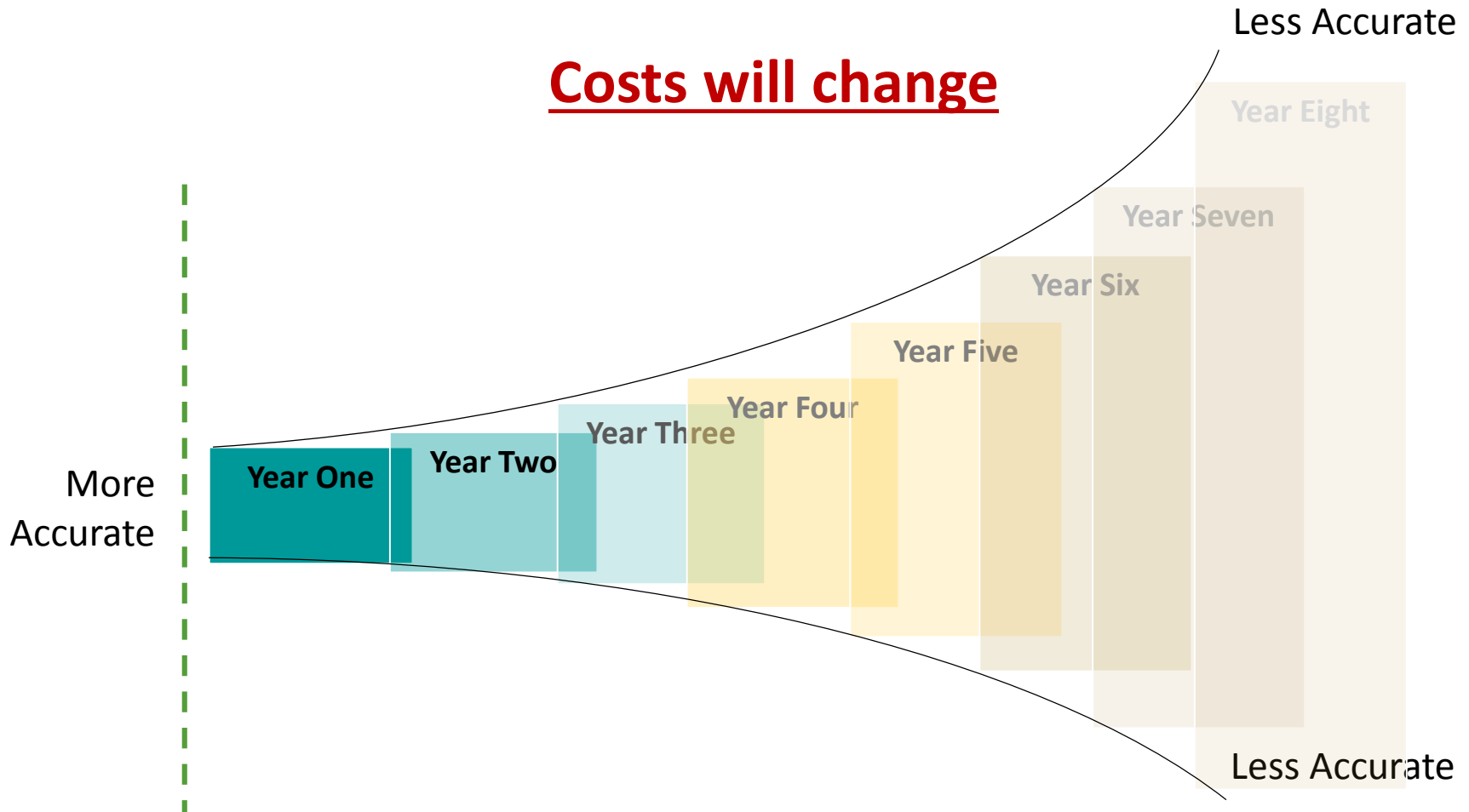
- Preliminary, design phases of work for larger projects
- Feasibility, constructability assessment required for any improvements
- Opportunities for coordination, leveraging funding opportunities

Information is less certain the further out we get



CRITICAL DELIVERY COMPONENTS – *end result?*

Costs will change



PROGRAM SUMMARIES





REGIONAL MOBILITY PROGRAM

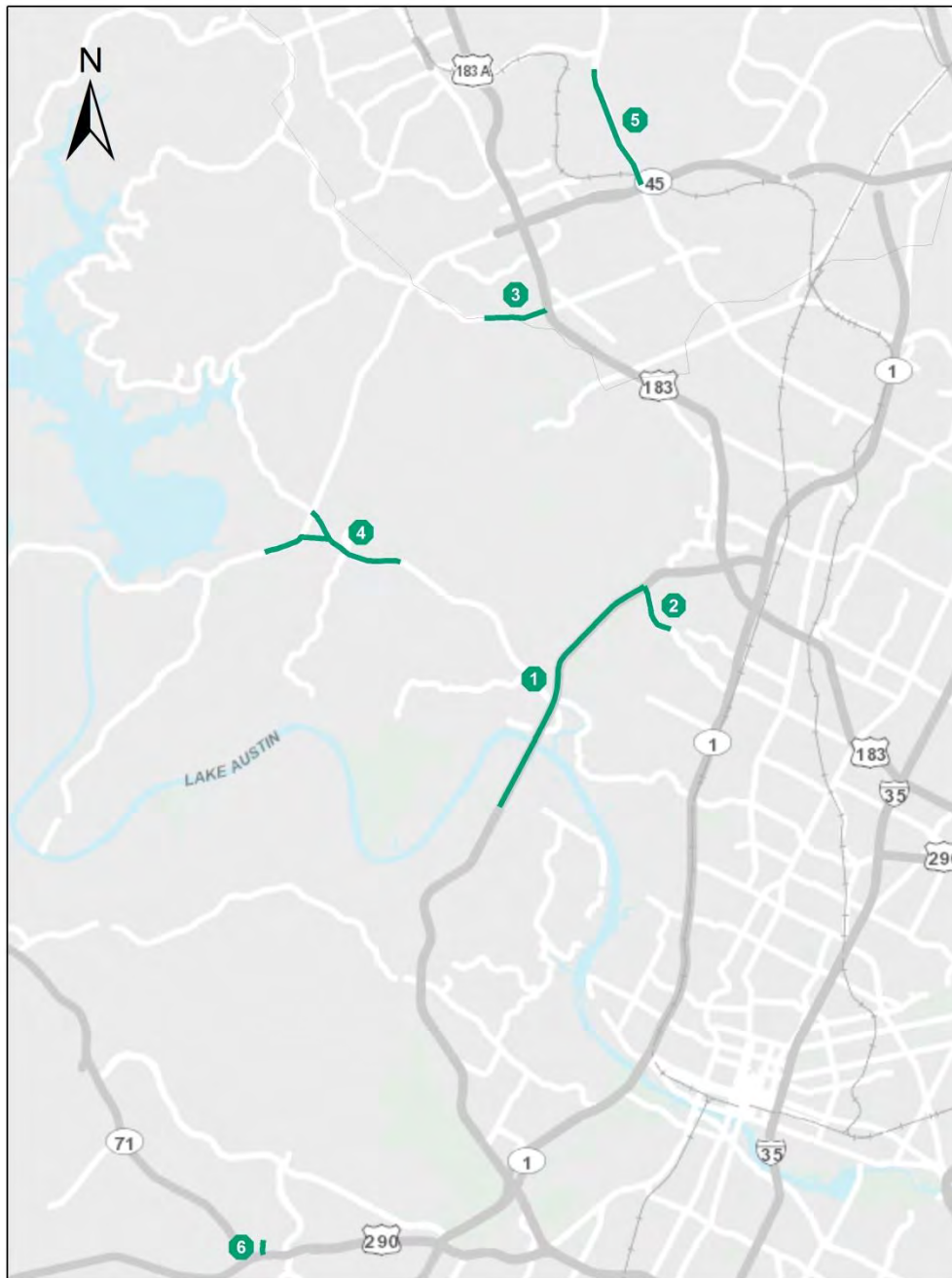


REGIONAL MOBILITY PROGRAM

overview

- \$101,000,000 for Regional Mobility Projects
 - **Goal:** Address congestion and enhance safety
 - **Two-Part Program:**
 - Includes 4 partnership projects with Texas Dept of Transportation (TxDOT) and/or Central Texas Regional Mobility Authority (CTRMA)
 - Includes 2 projects to be developed in-house by City resources
 - **Funding and Appropriations:**
 - \$101 million allocated for Bond life cycle
 - \$0 appropriated to date by Council





Regional Mobility Projects

- 1 Loop 360
- 2 Spicewood Springs Road
- 3 Anderson Mill Road
- 4 RM 620 at RM 2222
- 5 Parmer Lane
- 6 Old Bee Caves Road Bridge

\$101M

to

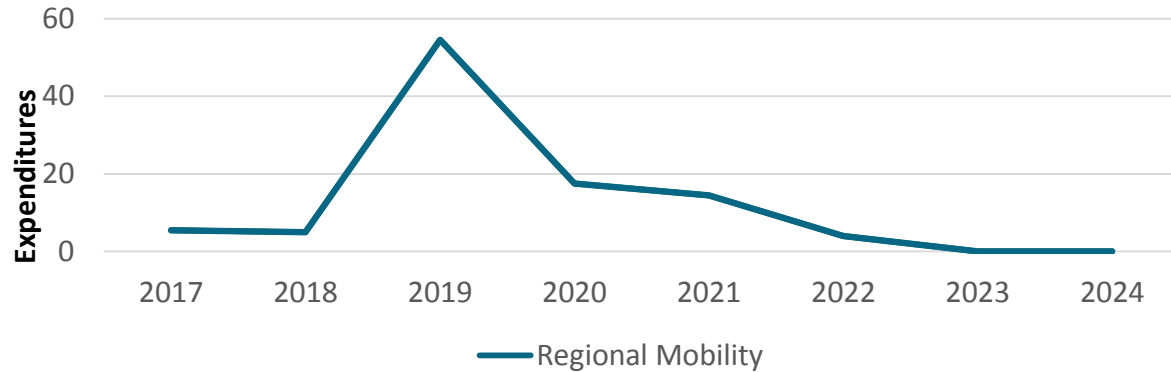
Address
congestion
and enhance
safety



REGIONAL PROGRAM DELIVERY

Delivery Framework

- Initiate 3 Early-Out projects in 2017
- Initiate remaining 3 projects between 2018 and 2020 with all projects and/or investments complete by 2023



Risk Management

- R2 – Spicewood Springs Road community input not collected to date – mitigate with up front PER engagement
- Partnership Project Delivery for R1, R4, R5 & R6 dependent on environmental process & construction funding – mitigate with constant communication and timely AFAs

Phasing and Expenditure Plan											
		2017	2018	2019	2020	2021	2022	2023	2024		Notes
R1	Loop 360			\$46.0						\$46	TxDOT AFA
R2	Spicewood Springs	\$1	\$2	\$7.0	\$7.0					\$17	City resources
R3	Anderson Mill			\$1.5	\$2.0	\$2				\$5.5	City resources
R4	RM 620 at RM 2222	\$4.5	\$3							\$7.5	TxDOT AFA
R5	Parmer Lane/FM 734				\$8.5	\$8.5				\$17	TxDOT AFA
R6	Old Bee Caves Road Bridge					\$4	\$4			\$8	TxDOT or CTRMA AFA
	City of Austin Expenditure Total	\$5.5	\$5	\$54.5	\$17.5	\$14.5	\$4	\$-	\$-	\$101	

**Expenditure Plan Assumption: Environmental clearances and construction funding are obtained as anticipated.*

CORRIDORS



CORRIDOR IMPROVEMENT PROJECTS

- \$482,000,000 for Corridor Improvement Projects
 - **Goal:**
 - Reduce congestion
 - Improve level of service and reduce delay at intersections for all modes of travel
 - Connectivity, and improved effectiveness of transit operations within the corridors and throughout the system.
 - **Two-Part Program:**
 - Implementation of Corridor Plans for previously studied corridors (including potential improvements on William Cannon and/or Slaughter)
 - Preliminary engineering and design for next set of corridors.
 - **Funding and Appropriations:**
 - \$482 million allocated for Bond life cycle
 - \$4 million appropriated to date by Council



CORRIDOR IMPROVEMENT PROJECTS

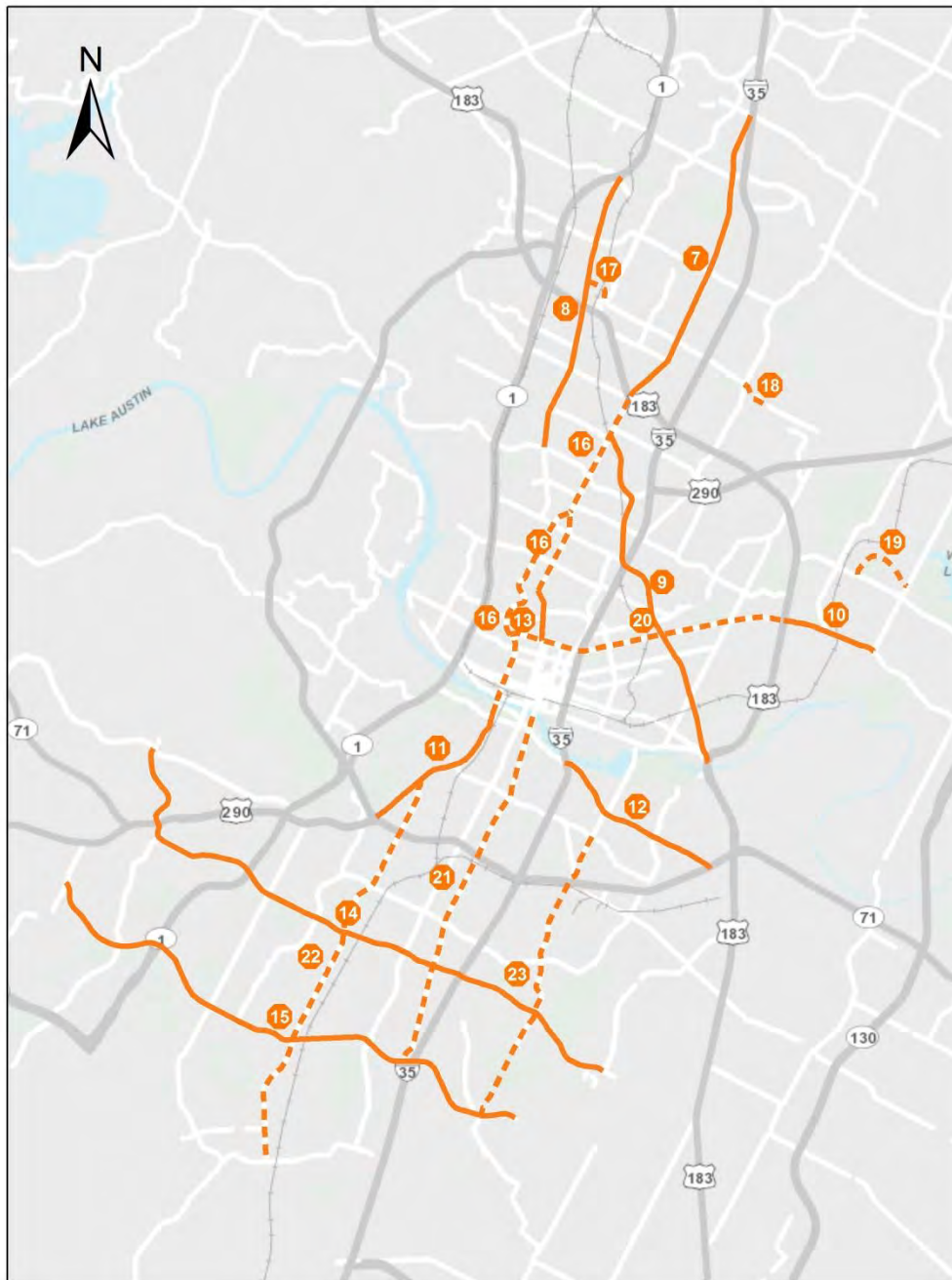
Implementation of Corridor Plans for:

- North Lamar Boulevard
- Burnet Road
- Airport Boulevard
- E. MLK Jr. Blvd./FM 969
- South Lamar Boulevard
- East Riverside Drive
- Guadalupe Street
- Slaughter Lane and/or William Cannon Drive

Preliminary Engineering and Design of Improvements for:

- William Cannon Drive
- Slaughter Lane
- North Lamar/Guadalupe (additional segment)
- East Rundberg Lane
- West Rundberg Lane
- Colony Loop Drive
- E. MLK Jr. Blvd/FM 969 (additional segment)
- South Congress Ave.
- Manchaca Road
- South Pleasant Valley Road



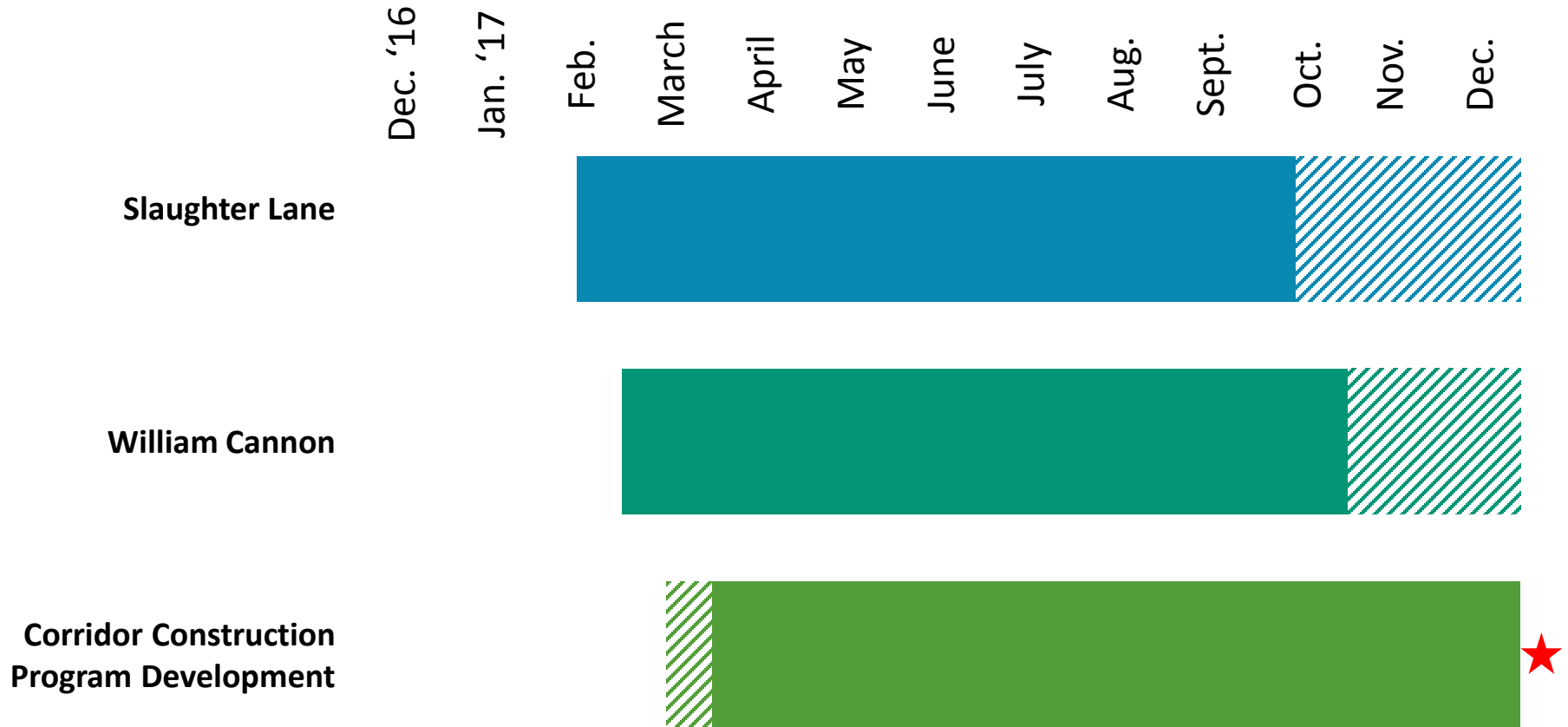


Corridor Mobility Projects

- 7 — North Lamar Boulevard
- 8 — Burnet Road
- 9 — Airport Boulevard
- 10 — East Martin Luther King Jr. Boulevard / FM 969
- 11 — South Lamar Boulevard
- 12 — East Riverside Drive
- 13 — Guadalupe Street
- 14 — William Cannon Drive
- 15 — Slaughter Lane
- 16 — North Lamar Boulevard / Guadalupe Street
- 17 — West Rundberg Lane
- 18 — East Rundberg Lane
- 19 — Colony Loop Drive
- 20 — Martin Luther King Jr. Boulevard
- 21 — South Congress Avenue
- 22 — Manchaca Road
- 23 — South Pleasant Valley Road



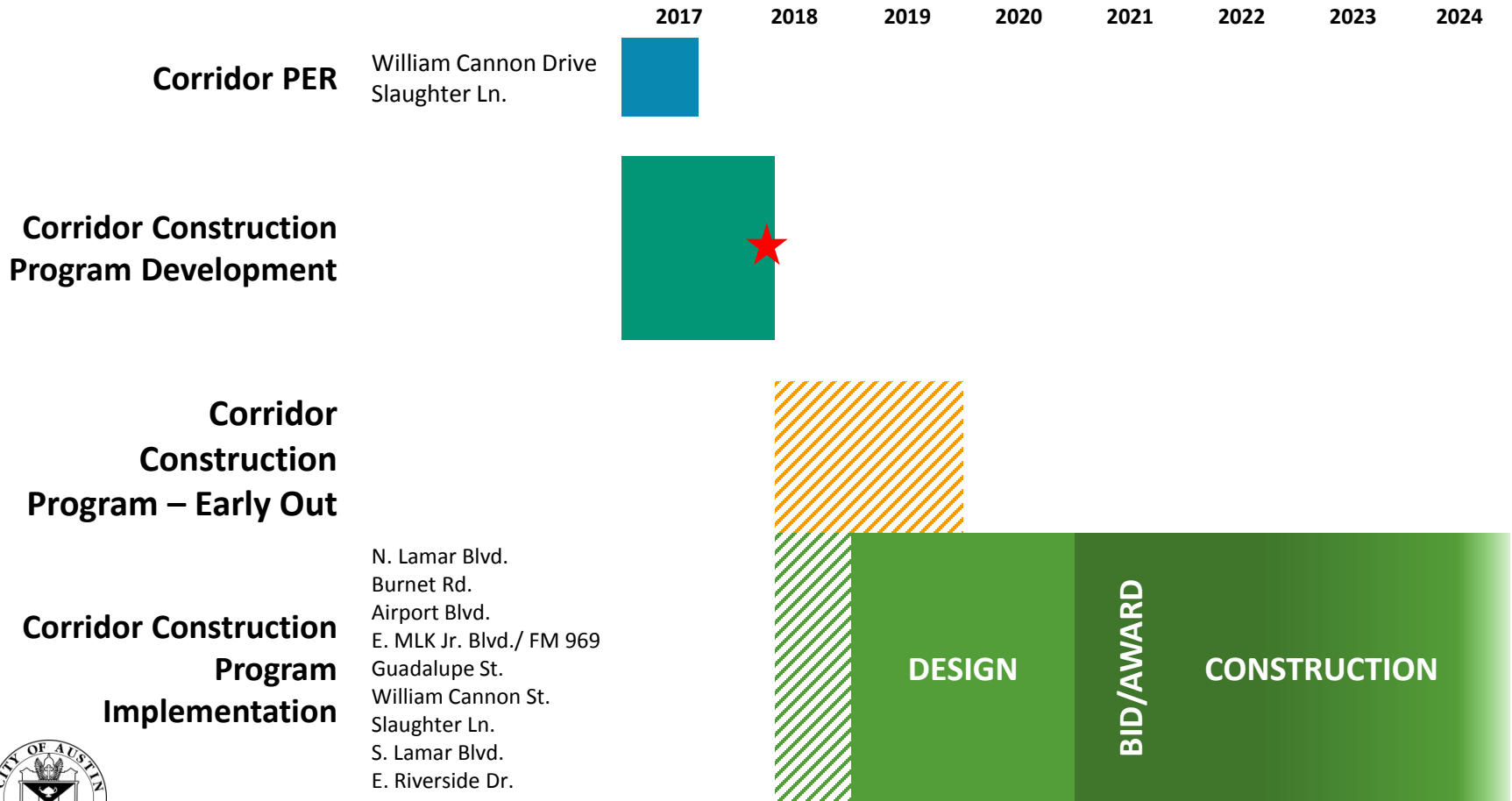
CORRIDOR CONSTRUCTION PROGRAM - 12 MO. OUTLOOK



★ = Council Action



CORRIDOR CONSTRUCTION PROGRAM – 8 YR. OUTLOOK



NEW CORRIDOR PERS

- North Lamar (Lady Bird Lake to US 183) /Guadalupe (29th Street to North Lamar)
- E. MLK Jr. Blvd/FM 969 (North Lamar Boulevard to US 183)
- South Congress Ave. (Lady Bird Lake to Slaughter Lane)
- Manchaca Road (South Lamar Boulevard to FM 1626)
- South Pleasant Valley Road (Oltorf Street to Slaughter)

MAY 2017

Rotation list to be brought to Council for consideration

JUNE 2017

PER work begins

Process takes approx. 12 – 18 months; community engagement throughout

Final product:
Improvement recommendations & vision for corridor



ADDITIONAL CRITICAL ARTERIALS/CORRIDORS

- East Rundberg Lane
 - Requires update to PER, land acquisition, design
- West Rundberg Lane
 - Requires update to design, land acquisition
- Colony Loop Drive
 - Additional design phase work needed
 - Coordination with Economic Development Dept on Colony Park development effort



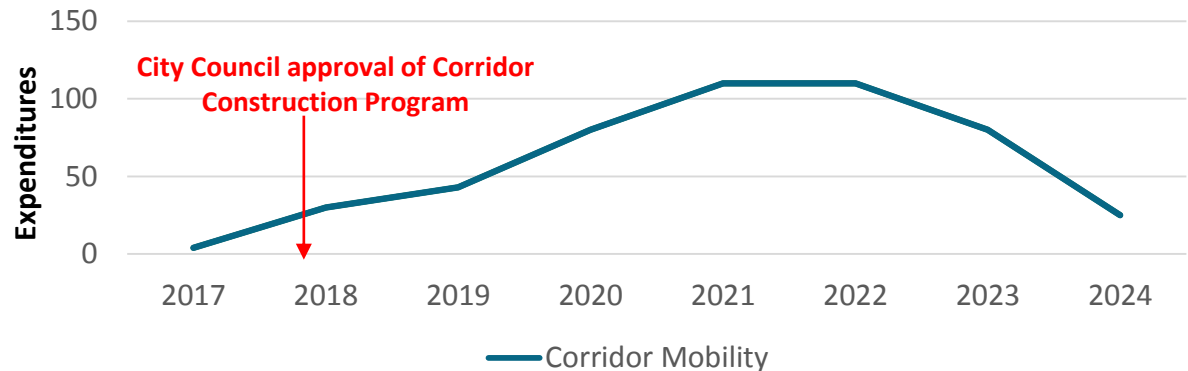
CORRIDOR PROGRAM DELIVERY

Delivery Framework

- High level of coordination with other programs in bond
- Corridor Improvements Consultant
- Develop Corridor Construction Program per Contract With Voters – to Council in 2018

Risk Management

- Utility coordination - Public and Private
- Unknown site condition issues
- Mitigation of traffic/mobility impacts
 - Work sequencing
- Community outreach and engagement
- Capital delivery system – accelerated schedule



Phasing and Expenditure Plan								
Calendar Year	2017	2018	2019	2020	2021	2022	2023	2024
Construction Program	\$2M	\$27.5M	\$42.5M	\$80M	\$110M	\$110M	\$80M	\$25M
New PERs/Design	\$2M	\$2.5M	\$0.5M					
Expenditure Total = \$482M	\$4M	\$30M	\$43M	\$80M	\$110M	\$110M	\$80M	\$25M

CORRIDOR CONSTRUCTION PROGRAM: RISK MANAGEMENT

- Sequencing of projects is a key consideration
 - Coordination w/ other COA, agency projects (i.e., TxDOT, Cap Metro)
 - Mitigation of traffic/mobility impacts
 - Consideration of impacts on local businesses, neighborhoods, commuters
- Utility coordination - Public and Private
- Unknown site condition issues
- Work sequencing and traffic mitigation
- Community outreach and engagement
- Capital delivery system – accelerated schedule
- Myriad of goals (“prioritize”, “allow for”, “further emphasis”)



LOCAL MOBILITY



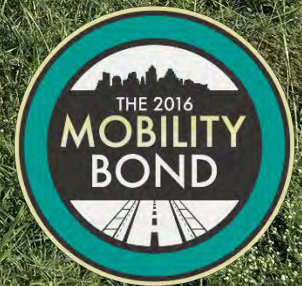
PROGRAM OVERVIEW - \$720 MILLION FOR TRANSPORTATION AND MOBILITY IMPROVEMENTS

\$137 Million for Local Mobility Projects

- \$37.5 Million for **Sidewalks**
- \$27.5 Million for **Safe Routes to School** (to be divided evenly among each Council District)
- \$26 Million for **Urban Trails** (for transportation and mobility purposes)
- \$20 Million for **Bikeways** (for transportation and mobility purposes)
- \$15 Million for **Fatality Reduction Strategies** (for projects listed on Top Crash Location Intersection Priorities Improvement List)
- \$11 Million for **Substandard Streets/Capital Renewal**
 - Preliminary Engineering/Design for William Cannon Railroad Overpass
 - Preliminary Engineering for Brodie Lane, Circle S Road, Cooper Lane, FM 1626, Johnny Morris Road, Latta Drive/Brush Country, Ross Road, Rutledge Spur
 - Preliminary Engineering/Design for Fallwell Lane



SIDEWALKS



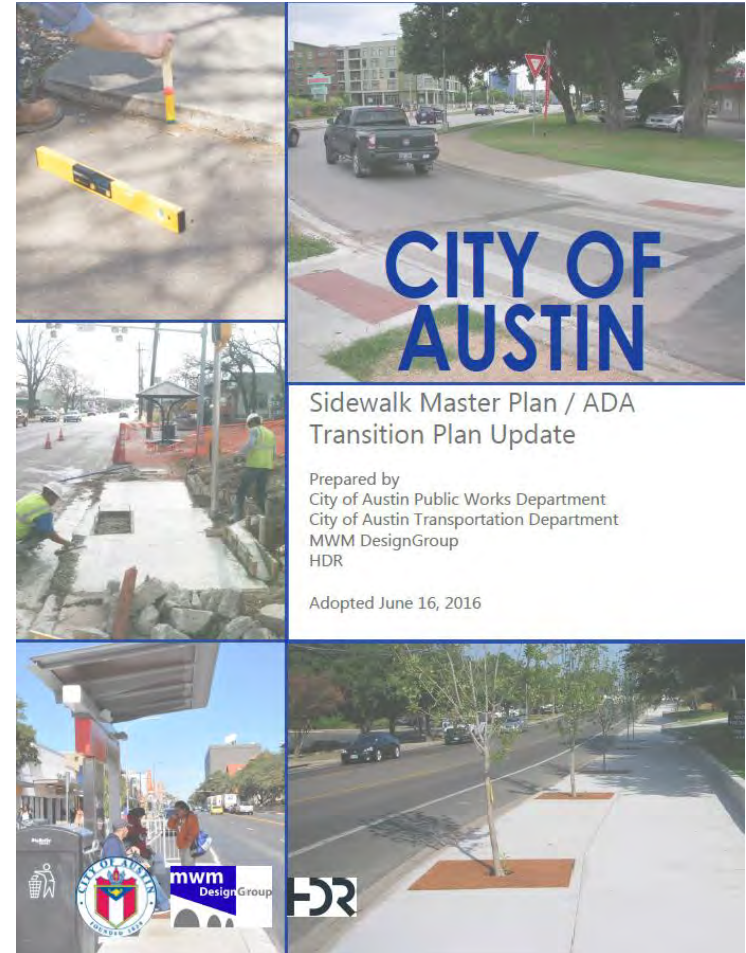
SIDEWALK PROGRAM OVERVIEW

Sidewalk Master Plan Goals:

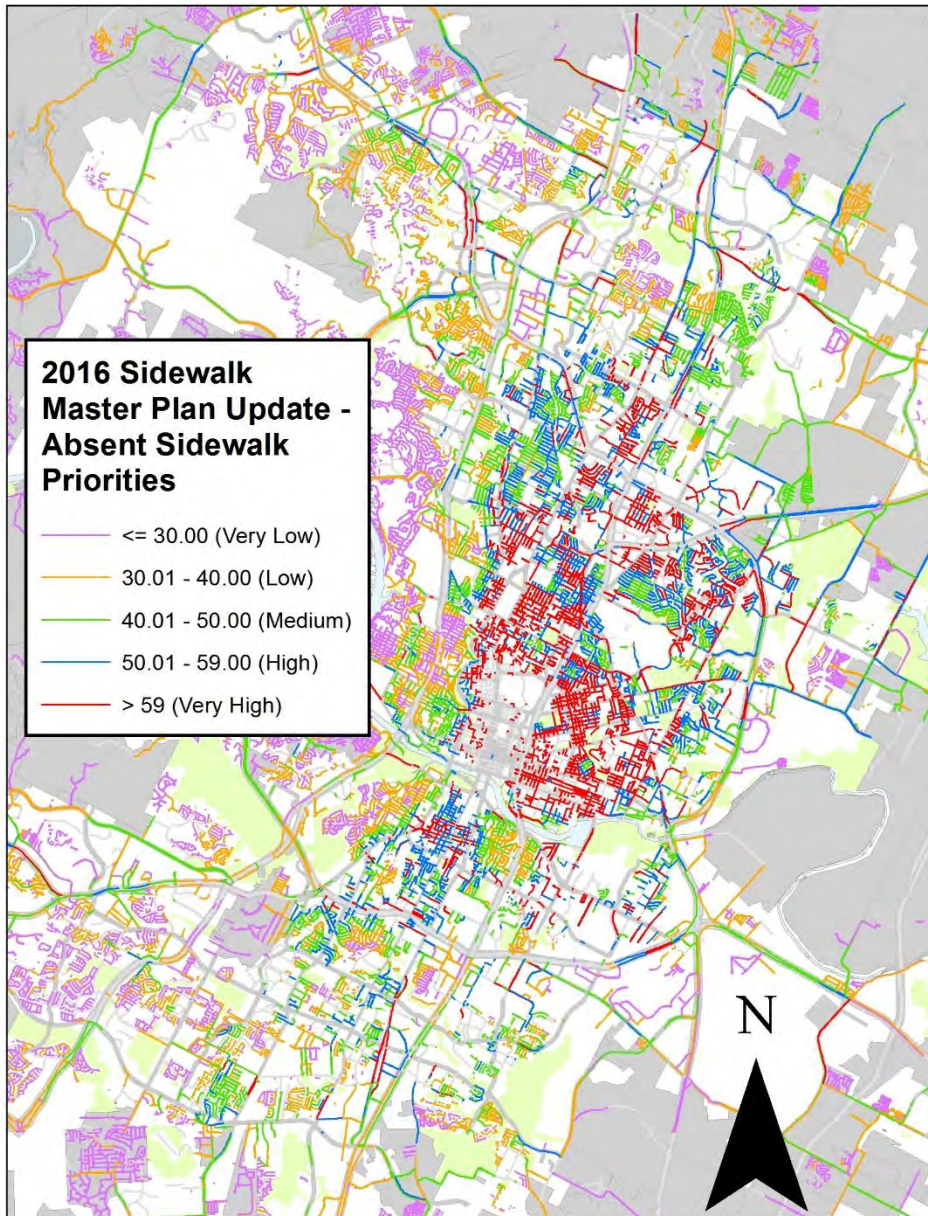
- Encouraging walking as a viable mode of transportation, improving pedestrian safety, and enabling people to walk to and from transit stops.
- Improving mobility for people with disabilities.
- Helping control air pollution and traffic congestion, while improving the health and quality of life in Austin.

Funding and Appropriations:

- \$37.5 Million allocated for Bond life-cycle
- \$10 Million initial appropriation Dec 2016



SIDEWALK NEEDS AND 10-YEAR GOAL



- **New Sidewalk Program**
10-year Target:
Address all very high and high priority absent sidewalks within ¼ mile of all identified schools, bus stops, and parks, including and one side of residential streets.
- **= About 390 miles**
based on June 2016 Sidewalk Master Plan Update



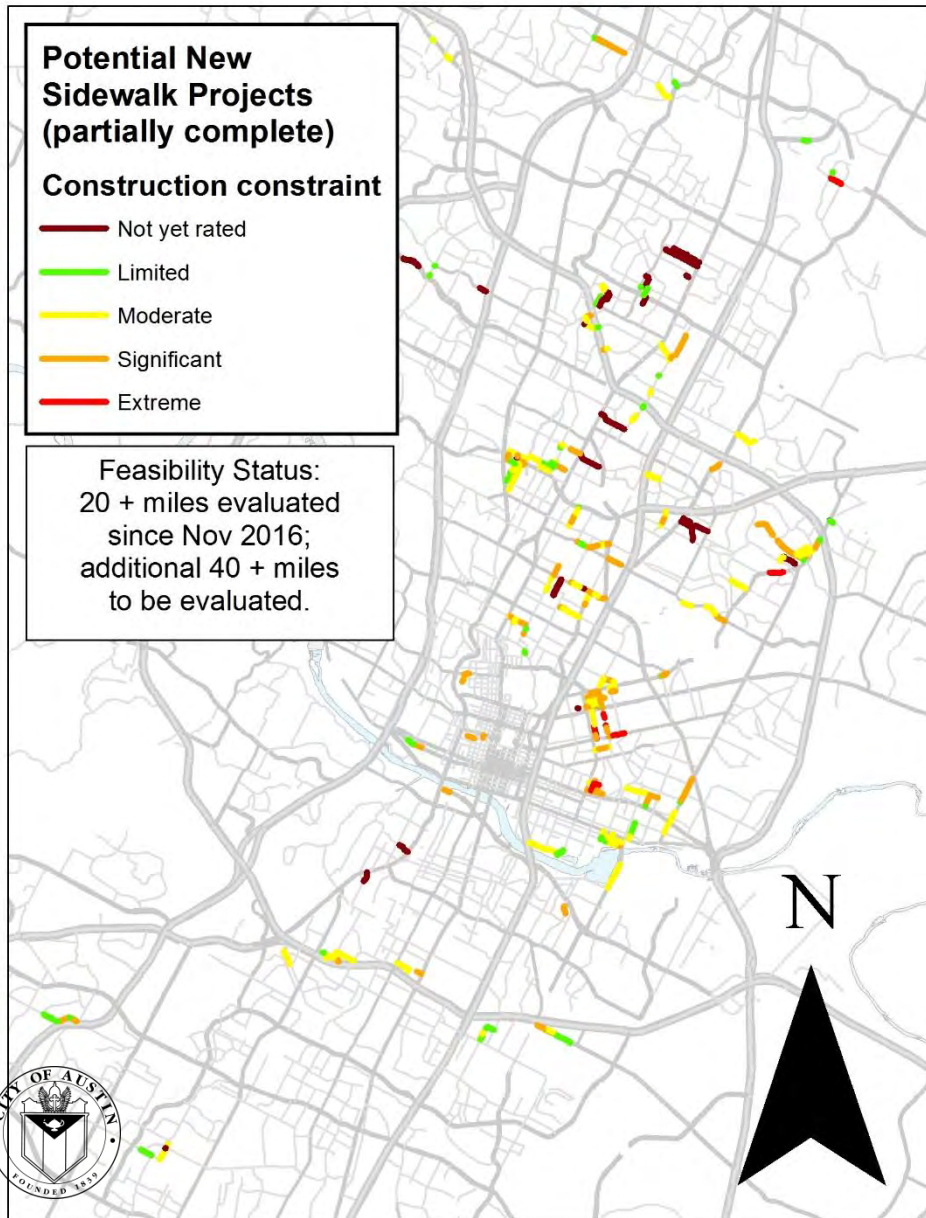
ESTIMATED SIDEWALK CONSTRUCTION BY COUNCIL DISTRICT

District	Very High and High Priority absent sidewalks		Estimated	
	Miles	%	spending	new sidewalk (miles)
1	149	25.7%	\$9,562,500	10 - 15
2	22	3.8%	\$1,500,000	1.5 - 2.0
3	81	14.0%	\$5,250,000	6.0 - 7.5
4	85	14.7%	\$5,437,500	6.5 - 8.0
5	15	2.6%	\$937,500	1.0 - 1.5
6	5	0.9%	\$375,000	0.3 - 0.5
7	85	14.7%	\$5,437,500	6.0 - 8.0
8	3	0.5%	\$187,500	0.1 - 0.3
9	116	20.0%	\$7,500,000	8.0 - 11
10	19	3.3%	\$1,125,000	1.2 - 1.8
	Contingency		\$187,500	
totals	580	100%	\$37,500,000	40 - 60

Note: Estimated miles based on average cost for sidewalk retrofit projects that can be constructed using typical sidewalk program field engineering and contracting delivery model. Locations with insufficient Right of Way (ROW) and/or significant constraints (drainage, topography etc.) may result in higher costs and a corresponding reduction in completed miles.



EARLY-OUT PROJECTS



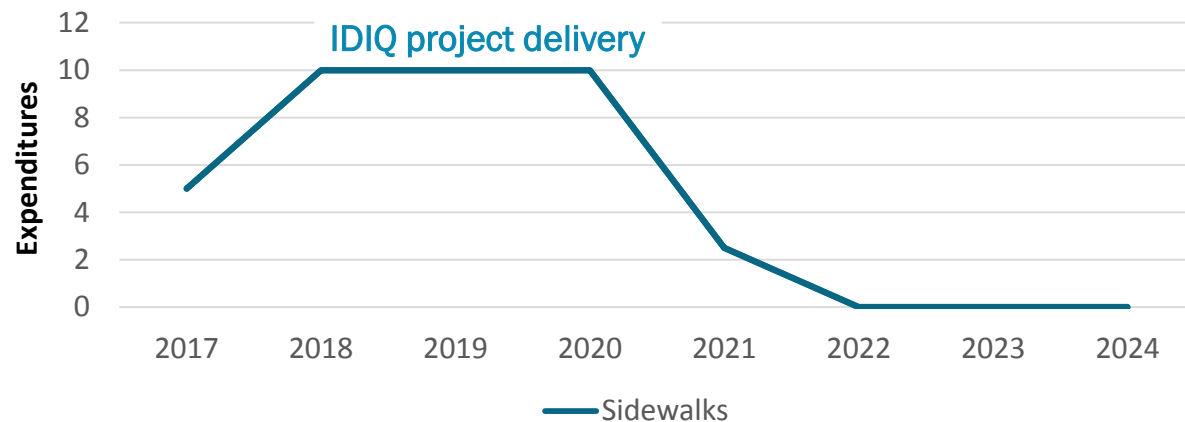
- Project Selection based on addressing multiple city priorities
- Annual Local Mobility Plan will facilitate Council feedback
- Feasibility review for full bond program underway



SIDEWALKS PROGRAM DELIVERY

Delivery Framework

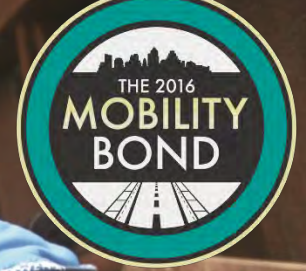
- 4-year implementation (approximately 15 miles/year)
- June 2017 start (multiple locations)
- Complete 8 + miles in 2017
- Unit price (IDIQ) contracts with field engineering allows faster implementation at lower cost



Phasing and Expenditure Plan

Calendar Year	2017	2018	2019	2020	2021	2022	2023-2024
Anticipated miles of sidewalk construction	6-10	10-15	10-15	10-15	4-5		
Expenditures	\$5 M	\$10M	\$10M	\$10M	\$2.5M	----	----
Total = \$37.5M)							





SAFE ROUTES TO SCHOOL



SAFE ROUTES TO SCHOOL OVERVIEW

Goal:

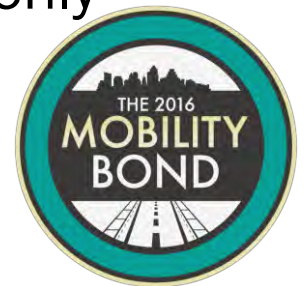
- Provide a safe route for kids walking and biking to school

Program:

- Crossing Guards: enforcement and assistance
- Education: safety training for elementary schools
- Engagement: work with the community to safely increase the number of students who use human power to get to school

Funding and Appropriations:

- \$27.5M from the 2016 Mobility Bond to be evenly distributed to each City Council District
- \$3M was allocated in December.





EARLY OUT PROJECTS

Phase I

Identify highest safety priority projects for all elementary schools and begin construction summer 2017

- Engage Campus Advisory Councils (CAC's) on highest safety concerns around elementary schools
- Meet with City Council offices in May to discuss highest priority projects provided by elementary school CAC's in their District, which could begin construction in 2017
- Construct highest priority safety projects for schools
 - School District and CAC coordination
 - Identify top safety enhancement projects





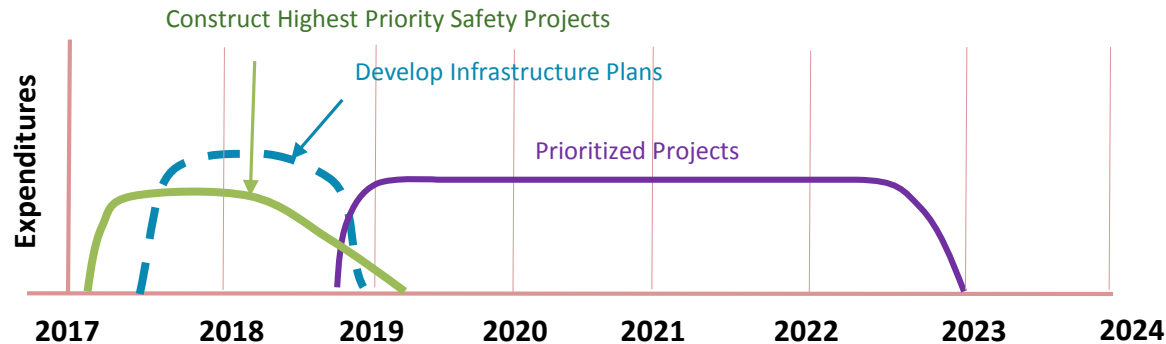
PROJECT SELECTION

- This is the first capital funding for infrastructure directly related to SRTS
- The SRTS program will be taking a phased approach to identifying and prioritizing infrastructure that provides a safe route for kids walking and biking to school
 - Phase 1: Early out projects working with Campus Advisory Councils
 - Phase 2: Work with consultant to develop SRTS next set comprehensive Infrastructure Plans with input from City Council, Schools, and stakeholders
- SRTS staff will work with Council offices, local school officials, and parent groups to adopt a Safe Routes to School Action Plan for each individual school





SRTS PROGRAM DELIVERY



Phasing and Expenditure Plan		
Activity	Schedule	Spending Plan
Identify Early-Out School Priorities	Spring 2017	
Construct Early-Out School Priorities	June 2017 – Dec 2018	\$3,000,000
SRTS Infrastructure Plans	Fall 2017 - Spring 2019	\$1,000,000
Construct SRTS Infrastructure	Spring 2019 – Spring 2022	<u>\$23,500,000</u>
	Expenditure Total	\$27,500,000



URBAN TRAILS



URBAN TRAILS PROGRAM OVERVIEW

Goal:

- Develop a citywide network of multi-use paths that provide important accessible routes for transportation and recreation.

Program:

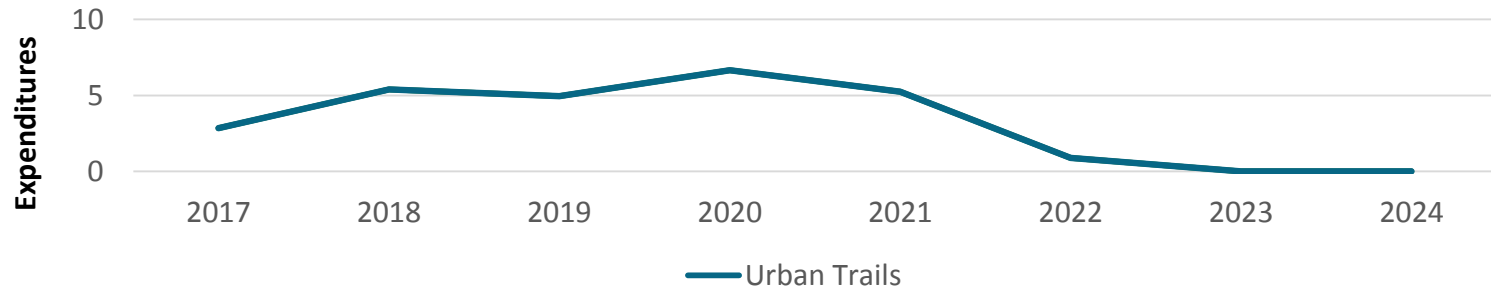
- The City of Austin Urban Trails Program implements the Urban Trails Master Plan

Funding and Appropriations:

- \$26M from the 2016 Mobility Bond
- \$1M was allocated in December



URBAN TRAILS PROGRAM DELIVERY



*Design funded outside of 2016 Bond

Project	Budget	PER	Design	Construction
Country Club Creek Trail	\$6.75M	Complete	2019	2021
Shoal Creek Trail (5 th – 15 th)	\$2M	Finalizing	2019	Future \$
La Loma Trail	\$500k	2018	Future \$	Future \$
Northern Walnut Creek Trail to Braker	\$5M	2018	2019	2022
Northern Walnut Creek Trail Phase 2	\$2.5M	Complete	2018*	2020
Northern Walnut Creek Trail Phase 3	\$1M	2018	Future \$	Future \$
Southern Walnut Creek Trail Renovation	\$1M			2018
YBC Trail	\$6.5M	Complete	2018	2021
Urban Trail Connectors	<u>\$0.75M</u>		Ongoing	Ongoing
Expenditure TOTAL	\$26M			

BIKEWAYS



BIKEWAYS PROGRAM OVERVIEW

- The Bicycle Master Plan (2014) frames broad goals and infrastructure strategies
 - Bike Plan Top Infrastructure Goals
 - Build an all ages and abilities network
 - Remove existing network barriers
 - Continue to leverage coordination driven projects but also significantly shift to prioritized work
 - Expand existing bike share infrastructure
 - Upcoming **‘Walk + Bike Talks’** public engagement process to solidify Bicycle Master Plan prioritization criteria and project prioritization



BIKEWAYS PROGRAM OVERVIEW

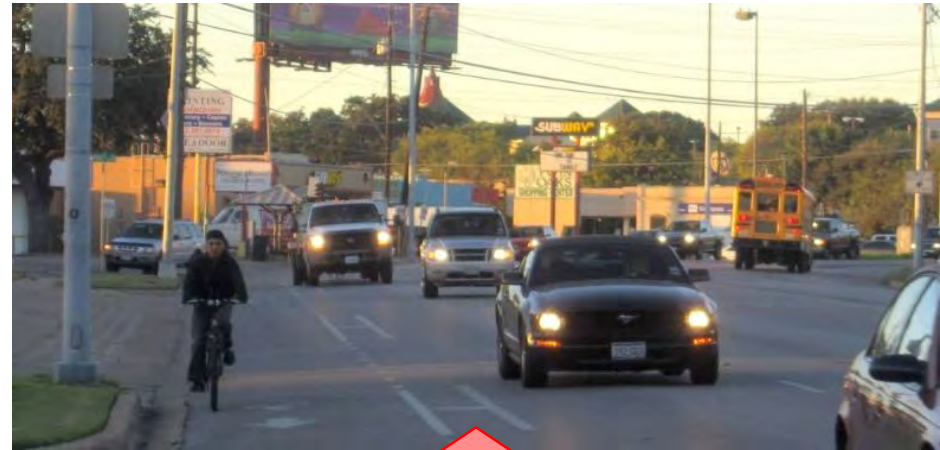
- Funding appropriation to date from 2016 Bond
 - \$2 million appropriated in December 2016
 - \$500k for IDIQ construction
 - \$1M for project development
 - \$200k for field engineering contract support
 - Additional funding appropriation requests planned for April 2017 to kick start project development and implementation capacity



EARLY – OUT PROJECTS

1. Upgrade of existing bicycle lanes to protected bicycle lanes
2. LAB / Cross Town Bikeway
3. 2017 Street Maintenance Projects with infused with Bikeways funding for concrete or signal work to deliver successful projects
4. Initiate project development (initial feasibility, design and public process) on projects with 1-3 year timelines

Upgrade of Congress Paint Buffered Bicycle Lanes



Add Physical
Bicycle Lane
Barrier

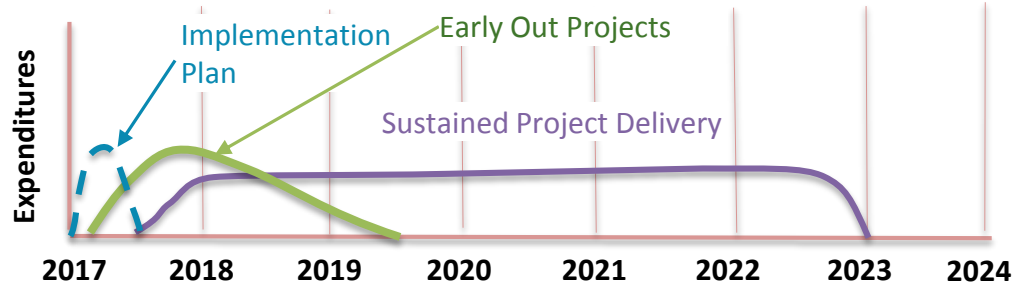
LAB / Cross Town Bikeway



BIKEWAYS PROGRAM DELIVERY

Implementation Strategy

- 2016 Bikeways Bond Projects delivered over 6 years
- Execute project development and design under existing ATD Street Design Team (to be augmented with consultant resources with 2016 resources) also serving Sidewalk, Safe Routes to School, and Vision Zero bond programs
- Construction contracts a mix of flexible IDIQ contracts (concrete, signals, striping, bold down devices) and standalone project contracts



Phasing and Expenditure Plan									
Year	2017	2018	2019	2020	2021	2022	2023	Total	%
ATD Street Design Contract	\$1.2M	\$0.56M	\$0.56M	\$0.56M	\$0.56M	\$0.56M	---	\$4M	20%
Flexible Construction Contracts	\$1.7M	\$2.5M	\$2.2M	\$2.2M	\$2.2M	\$2.2M	---	\$13M	65%
Standalone Projects	\$1.5M	\$0.5M	\$0.25M	\$0.25M	\$0.25M	\$0.25M	---	\$3M	15%
Expenditure Total	\$4.4M	\$3.56M	\$3.01M	\$3.01M	\$3.01M	\$3.01M	---	\$20M	100%

FATALITY REDUCTION STRATEGIES – VISION ZERO/SAFETY PROGRAM



FATALITY REDUCTION STRATEGIES - VISION ZERO/SAFETY IMPROVEMENTS PROGRAM OVERVIEW

Goal:

- Reduce fatalities/injuries by implementing safety improvements at high-crash locations in Austin

Two-Part Program:

- Major Safety Projects \$15M :
 - Will implement 15 to 18 of the Top 28 Crash Locations/Intersections Priorities (from the June 2016 list)
- Pedestrian Safety Projects (coordinate with Sidewalk, Safe Routes to School Programs and Bikeways to implement) to include:
 - Low-cost/high-impact pedestrian safety improvements

Funding and Appropriations:

- \$15 million allocated for Bond life-cycle
- \$2 million appropriated by Council in Dec. 2016



EARLY OUT PROJECTS

Using existing safety data (crash frequency/rates, severity of crashes, etc.), the top five highest priority intersections are as follows:

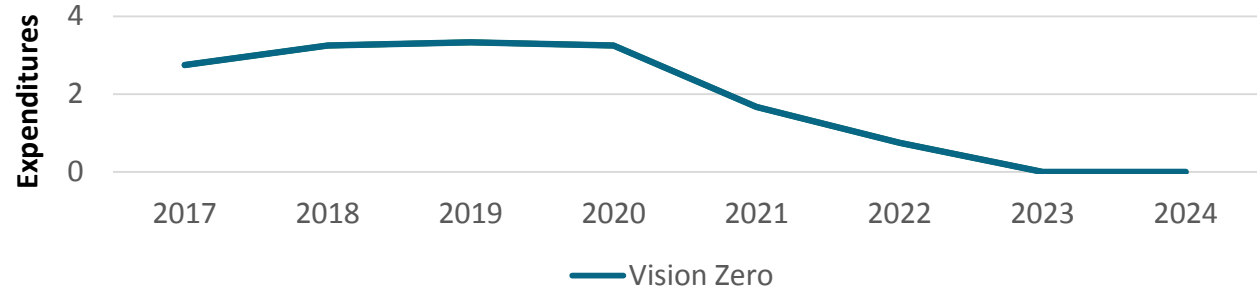
1. Riverside Dr/Pleasant Valley Rd (needs add'l coordination)
2. IH-35 Service Road / Braker Lane(needs add'l coordination)
3. South 1st/Slaughter intersection (early-out)
4. Pleasant Valley/Elmont intersection (early-out)
5. South Congress/Oltorf intersection (early-out)



VISION ZERO PROGRAM DELIVERY

Delivery Framework

- Complete 3 Early-Out projects in 2017-18
- Complete remaining 12 to 15 projects between 2018 and 2023



Risk Management

- Phased project delivery: multiple projects in study, detailed design and construction phases in any calendar year
- Strategic implementation of critical safety improvements at the locations to ensure best utilization of the bond funding

Project Phasing and Expenditure Plan*							
Calendar Year	2017	2018	2019	2020	2021	2022	2023
# Projects in Concurrent Phases (Safety Study or Design or Construction)	6	7	7	7	3	1	Evaluation + Closeout
# Projects in Construction	3	4	4	4	2	1	
Expenditure Total = \$15M	\$2.75 M	\$3.25 M	\$3.33M	\$3.25 M	\$1.67 M	\$0.75M	

**Expenditure Plan Assumptions:*

A total of 18 safety projects with an average estimated project cost (includes detailed design and construction cost) of \$800,000 per intersection.

CAPITAL RENEWAL/ SUBSTANDARD STREETS



CAPITAL RENEWAL/SUBSTANDARD STREETS- PROGRAM OVERVIEW

Goals:

Capital Renewal - Repair damaged infrastructure (Fallwell and William Cannon Overpass) to ensure that these facilities operate safely, effectively, and at a level of service that the public expects.

Substandard Streets Prelim Engineering Reports - Preliminary engineering to focus on increased capacity, bringing streets up to current City standards, and improving connectivity. Goal is to complete all PER's so that corridor vision is established, improvements are clearly defined with detailed cost estimates so that each corridor is ready for future funding opportunities.

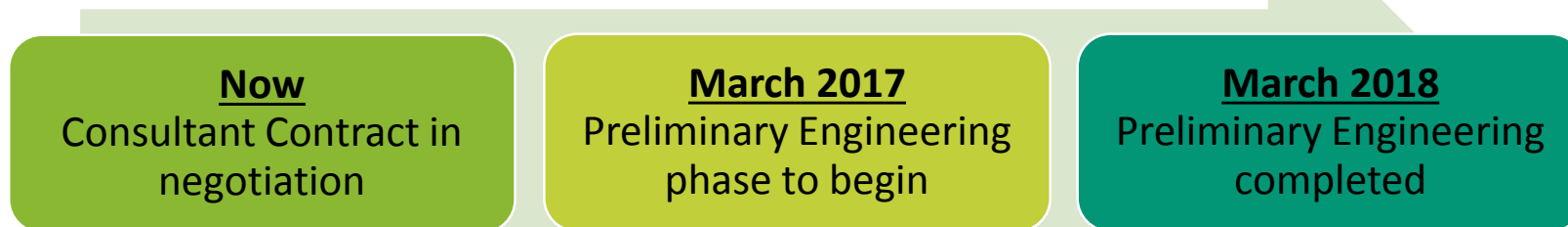
Funding and Appropriations:

- The 2016 Mobility Bond dedicates \$11 Million to fund preliminary engineering and design of Substandard and Capital Renewal Projects.
- \$6 million appropriated in Dec. 2016 for Capital Renewal
- \$0.5 million appropriated in Dec. 2016 for Substandard Streets

EARLY OUT PROJECT

Brodie Lane

- Identified as an “early-out” project to coordinate closely with William Cannon Drive and Slaughter Lane corridor projects
- Staff used an existing Council-authorized engineering rotation list for the consultant assignment



- Council Districts 5 & 8
- Limits – Slaughter Lane to FM1626
- First community engagement opportunity ~April 2017



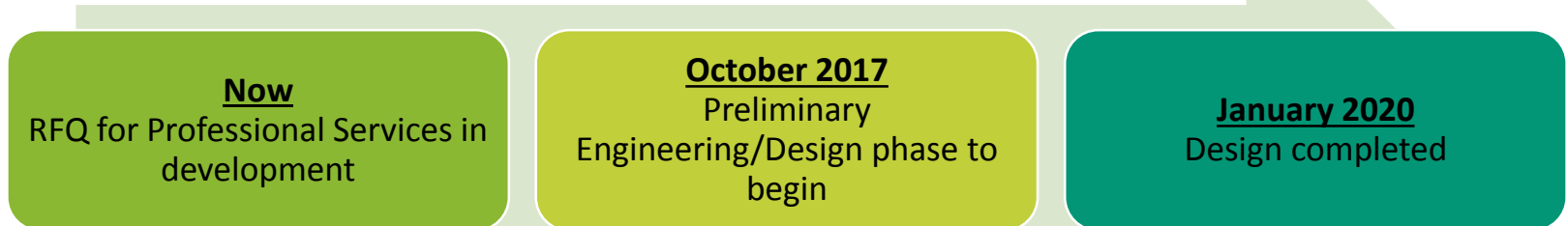
CAPITAL RENEWAL/SUBSTANDARD STREETS – SCHEDULE

Fallwell Lane



* Extended design timeline is due to development/evaluation of route alternatives, utility access/protection considerations through flood-plain and required bank stabilization, expected challenges related to possible flood plain impacts, and special permitting requirements.

William Cannon Railroad Overpass – East Side



* Extended design timeline is due to the need for an existing condition assessment, determination/evaluation of repair alternatives, and coordination with Union Pacific Rail Road.



CAPITAL RENEWAL/SUBSTANDARD STREETS– SCHEDULE

Capital Renewal Preliminary Engineering Reports

(1) Cooper Lane (2) Ross Road (3) Circle S Road (4) Rutledge Spur (5) Davis Lane (6) Latta Drive/Brush Country (7) Johnny Morris Road (8) FM 1626

Feb. 8 2016

RFQ submittals
received and in
review

May 18, 2017

Top 8 recommended
consultants for
Council consideration

August 2017

Begin preliminary
engineering phase.

July 2018 – Feb 2019
Complete PERs*

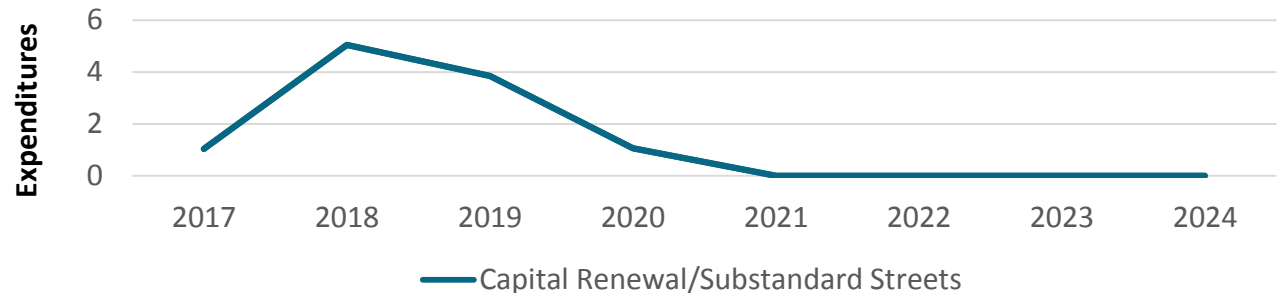
* Variable Preliminary Engineering schedules are due to project specific challenges related primarily to existing conditions along the rights-of-way and the resulting improvements needed to bring these sub-standard streets into compliance with current cross-sections that address the mobility needs of the area



CAPITAL RENEWAL/SUBSTANDARD PROGRAM DELIVERY

Delivery Framework

- Complete Brodie Lane PER as early-out; to be considered alongside other projects in area – William Cannon & Slaughter Lane Corridor Mobility Plan PERs
- Complete all projects in approximate 4 yr. period



Risk Management

- Special Permitting
- Evaluation and determination of necessary upgrades to storm drainage infrastructure required to accommodate proposed mobility improvements.

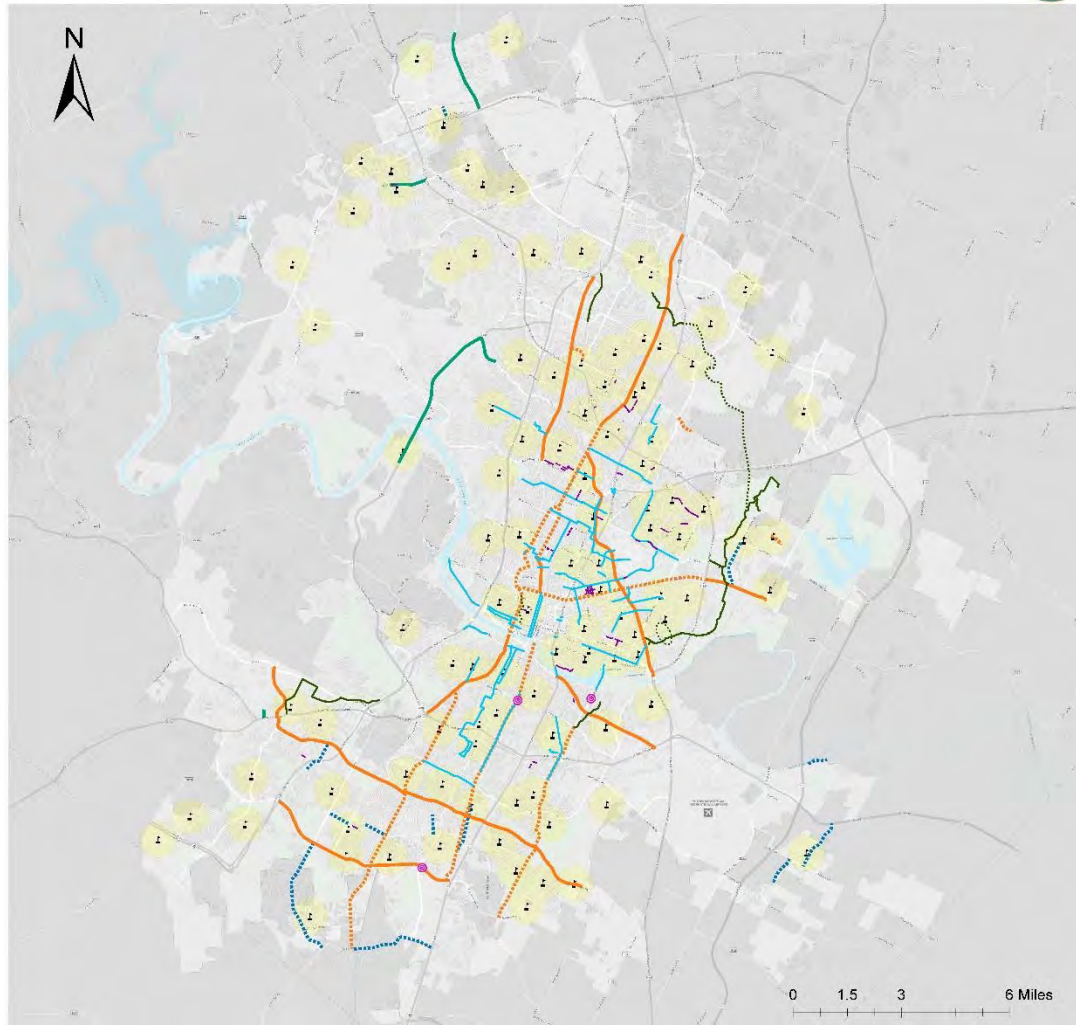
Phasing and Expenditure Plan					
	2017	2018	2019	2020	TOTAL
Brodie Lane "Early Out"	\$200,000	\$250,000	\$50,000		\$500,000
Fallwell Lane	\$200,000	\$1,500,000	\$2,800,000	\$1,000,000	\$5,500,000
William Cannon RR Overpass	\$40,000	\$300,000	\$600,000	\$60,000	\$1,000,000
(8) Substandard Streets	\$600,000	\$3,000,000	\$400,000		\$4,000,000
	Expenditure TOTAL				\$11,000,000



2016 MOBILITY BOND SUMMARY



MOBILITY BOND 2017 ACTIVE PROJECTS MAP



Legend

Corridor Mobility Projects

- North Lamar Boulevard
- Burnet Road
- Airport Boulevard
- East Martin Luther King Jr. Boulevard / FM 909
- South Lamar Boulevard
- East Riverside Drive
- Cuddepuce Street
- William Cannon Drive
- Slaughter Lane
- North Lamar Boulevard / Cuddepuce Street
- West Rundberg Lane
- East Rundberg Lane
- Colony Loop Drive
- Martin Luther King Jr. Boulevard
- South Congress Avenue
- Manchaca Road
- South Pleasant Valley Road

Regional Mobility Projects

- Loop 360 Intersection Improvements 11100
- Spicewood Springs Road 11100
- Anderson Mill Road 11100
- Rd 620 at FM 2222 Intersection Improvements 10100
- Parmer Lane 11100
- Old Bee Cave Road Bridge 11100

Local Mobility Projects

- Fairwell Lane
- William Cannon Railroad Overpass
- FM 1626
- Cooper Lane
- Ross Road
- Circle 8 Road
- Rutledge Spur
- Ovita Lane
- Latta Drive / Brush Country Road
- Johnny Morris Road
- Brodie Lane

Urban Trails

- Country Club Creek Trail
- Northern Walnut Creek Trail Braker
- Northern Walnut Creek Trail Phase II
- Southern Walnut Creek Trail
- YBC Trail
- Northern Walnut Creek Trail Phase III
- Shoal Creek Trail (5th - 15th)
- La Loma

Bikeways

- Bond Bikeway Projects

Sidewalks

- Potential Sidewalk Projects

Safe Routes to School

- Schools
- 1/2-Mile Buffer

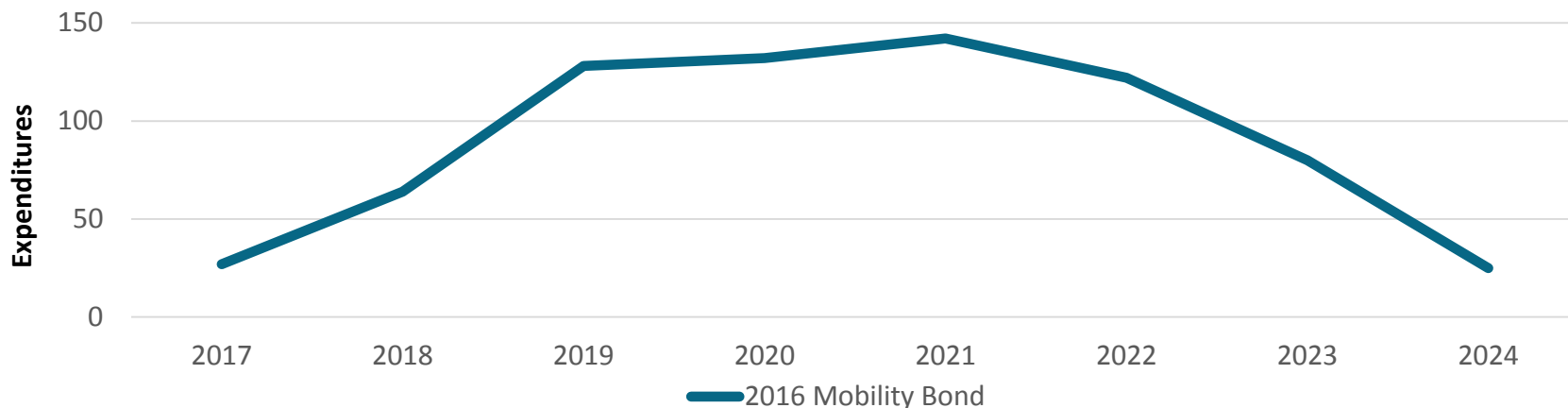
Intersection Safety Improvements

- South Congress / Oltorf Intersection
- Pleasant Valley / Elmont Intersection
- South 1st / Slaughter Intersection



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2016 MOBILITY BOND EXPENDITURE PLAN



Program Name	2017	2018	2019	2020	2021	2022	2023	2024
Regional Mobility	\$5.5M	\$5M	\$54.5M	\$17.5M	\$14.5M	\$4M		
Corridor Mobility	\$4M	\$30M	\$43M	\$80M	\$110M	\$110M	\$80M	\$25M
Local Mobility								
Sidewalk Program	\$5M	\$10M	\$10M	\$10M	\$2.5M			
Safe Routes to School	\$2M	\$2M	\$5.5M	\$10M	\$5M	\$3M		
Urban Trails	\$2.85M	\$5.4M	\$4.95M	\$6.65M	\$5.25M	\$0.9M		
Bikeways	\$4.4M	\$3.6M	\$3M	\$3M	\$3M	\$3M		
Vision Zero/ Fatality Reduction Strategies	\$2.75M	\$3.25M	\$3.33M	\$3.25M	\$1.67M	\$0.75M		
Capital Renewal & Sub Standard Streets	\$1.04M	\$5.05M	\$3.85M	\$1.06M				
2016 BOND TOTAL = \$720M	\$27M	\$64M	\$128M	\$132M	\$142M	\$122M	\$80M	\$25M

*Approximate spending per calendar year over the life of the bond program. Program spending is clearest in the first year or two and becomes less precise in out years. Spending plans will be updated every year as part of the annual budget process and 5-year CIP Plan.

COMMUNITY ENGAGEMENT



COMMUNITY ENGAGEMENT

- Coordinated approach across programs
- Each program has its unique dynamics and approaches to community engagement, depending upon stakeholders
- Key activities and goals:

Inform

People are in the know.

Engage

People can provide feedback.

Communicate

People can track progress.



INFORM

- Staff is working together across programs to provide effective, coordinated communications and engagement
- Communication materials will have consistent 2016 Mobility Bond branding so bond-related projects and activities can be readily identified

Tools:

- Webpages
 - 2016 Mobility Bond website
 - Program websites
- Mailers
- Media coordination
- Social media
- Door hangers
- Bill stuffers
- Newsletters/emails
- Project signs
- Posters
- Public Service Announcements



ENGAGE

- Meetings/Open Houses/Workshops
- Online feedback tools
- Partnerships with agencies and organizations (i.e.: Conversation Corps)
- Available for Town Hall events with Council
 - Invitations to Council offices for public input opportunities



2016 MOBILITY BOND WEBSITE

- ✓ Consolidated information about status of program implementation
- ✓ Portal to program webpages for Regional, Corridor, Local categories
- ✓ Regularly updated
- ✓ Accessible 24/7

Program Status



- Interactive map
- Dashboards
- Quarterly Project & Program Status Reports
- Project Pictures

News

- Regular announcements
- Posted online, sent to Council offices via COA Communications emails

Public Engagement

- Calendar of events
- Public meeting materials
- Opportunities for public input/feedback tools

Reports & Master Plans

- Corridor Reports
- Master Plans that guide program prioritization (i.e.: Sidewalk Master Plan)



COUNCIL COMMUNICATION AND OVERSIGHT

City of Austin Urban Trails Master Plan



Quarterly
Report



2016–2018 ACTION PLAN

Adopted by Austin City Council May 19, 2016

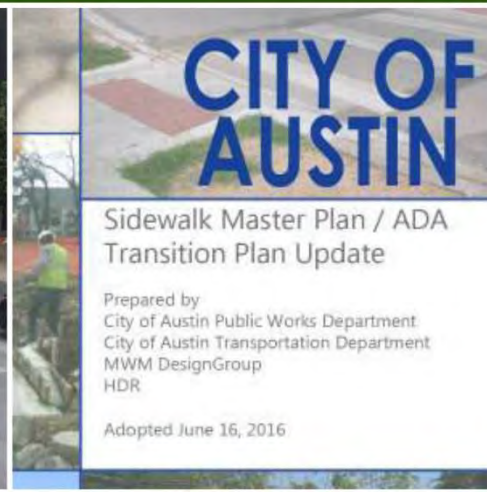


CITY OF AUSTIN

Sidewalk Master Plan / ADA
Transition Plan Update

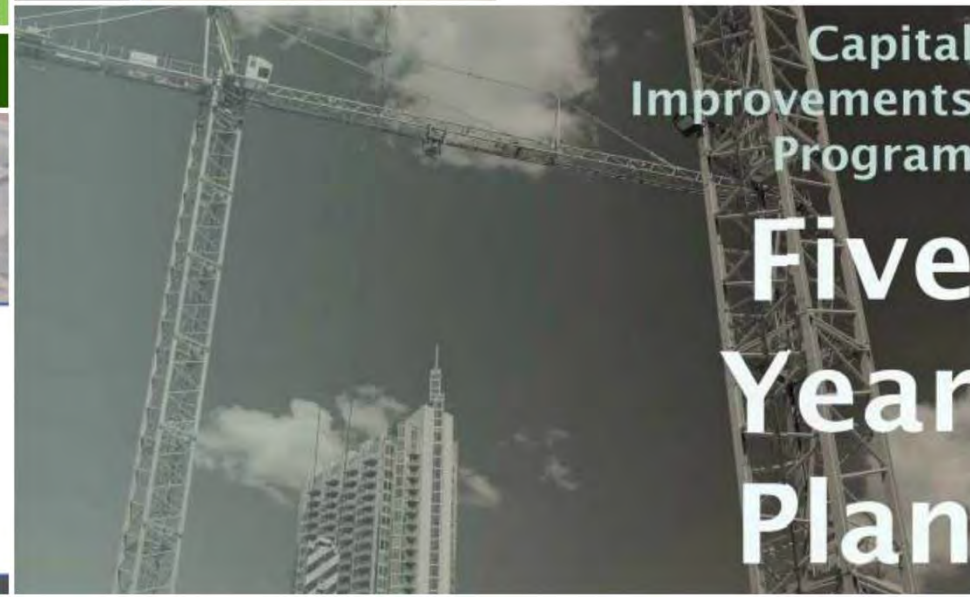
Prepared by
City of Austin Public Works Department
City of Austin Transportation Department
MWM DesignGroup
HDR

Adopted June 16, 2016



Capital
Improvements
Program

Five Year Plan



RESOLUTION NO. 20160816-074

“The City Manager shall bring forth **recommendations** to City Council within 90 days of voter approval, outlining a **process** for **City Council oversight**, including a report to the Mobility Committee, a report to the full Council, and **a timeline and process** for reporting to the Citizen **Bond Oversight Committee.**”



EXISTING BOND PROCESS/APPROVAL STEPS

1. **Council** approves Master Plans establishing Program Goals, Project Needs, etc. (Sidewalks, Bikes, Urban Trails, Vision Zero, etc)
2. **Council** directs Staff to prepare for a potential Bond Program
3. Staff develops “universe of needs” based on Master Plans and other sources (asset management tools, etc.)
4. Citizen group works with staff to seek Public Input and develop alternative Programs for Council consideration



EXISTING BOND PROCESS/APPROVAL STEPS

5. **Council** Authorizes Bond Referendum
6. Voters Consider Referendum
7. Staff develops Implementation Plan for each Program
8. **Council** authorizes initial Budget Appropriation to start implementation
9. Staff begins Program Implementation
10. **Council** authorizes individual project contracts
11. **Council** authorizes annual Capital Budget



ANNUAL CAPITAL BUDGET/ BOND APPROPRIATION AND SALES

Council approves the annual Capital Budget during regular budget process

Capital Budget includes Bond Appropriation and Sale Schedule

- City sells bonds once a year
- The Bond Appropriation and Sale Schedule outlines the amount of new bond sales and anticipated funding appropriations per project by fiscal year w/ five-year outlook
- Bond Oversight Commission provides recommendation to Council on Bond Appropriations and Sale Schedule

ANNUAL CAPITAL BUDGET/ BOND APPROPRIATION AND SALES

Council will consider a 2016 Mobility Bond Proposed Appropriation and Sale Schedule in April

After this initial start up appropriation/sale, Council will consider remaining transactions as part of regular budget process in July/August



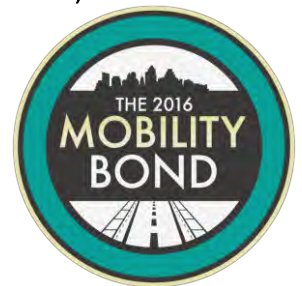
PROJECT CONTRACTS

Consideration and approval of contract awards

- Professional services
 - stand-alone (preliminary engineering, design services, inspection services)
 - rotation lists
- Construction contracts

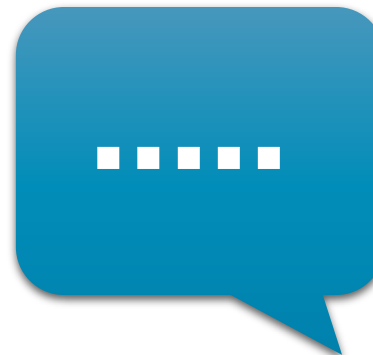
Consideration and approval of alternative project delivery methods

- Traditional: Design-bid-build
- Alternative: Design-build, construction manager at-risk, competitive sealed proposal
 - “Best value” procurement methods
 - Often allow for efficiencies in delivery, schedule



MEMOS AND OTHER COMMUNICATION

- Formal memos provide updates on changes to project/program scope, schedule, budget
 - May be provided prior to Council action to provide further clarification, depth to request
 - Distributed through official distribution network and posted to AustinTexas.gov
- Staff regularly provides information to Council Member offices as requested and are available for meetings



COUNCIL COMMITTEES, BOARDS AND COMMISSIONS

- Staff provides regular briefings to Council Committees, Boards and Commissions
- Bond Oversight Commission (Quarterly briefings)
 - Ensures “efficiency, equity, timeliness, and accountability in the implementation of existing and future City bond programs.”
 - Monitors plans for issuance of bonds and implementation of projects approved in bond elections
 - Reviews future potential bonds, annual appropriation of bond funds, changes in the amount of bond fund issues or cash commitments
 - Briefings to include program status update, progress to-date, upcoming activity



SUMMARY: COUNCIL OVERSIGHT MECHANISMS

Current

- Master Plans
- Consideration and approval of contract awards, alt. delivery methods
- Annual development and approval of Capital Budget
- Consideration and approval of budget amendments
- Memos and other communications as needed
- Council Committees, Boards & Commissions
- Meetings with Council offices

EXISTING OVERSIGHT: FREQUENCY

	Quarterly	2x/Year	As Needed
Council - Progress Briefings		X	
Council - Special Topics Briefings			X
Mobility Committee Briefings	X		
Bond Oversight Commission Briefings	X		
Briefings to Boards & Commissions			X
Memos & Meetings			X

ENHANCEMENT – ANNUAL LOCAL MOBILITY CAPITAL PLANS

- Transparent annual “snapshot” process allows for Council and stakeholder feedback on the coordinated Local Mobility Plan (sidewalks, bikes, trails, safe routes to school)
- Opportunity to identify potential leveraging options:
 - local, state, and federal agencies
 - utility providers
 - private development



ANNUAL CAPITAL IMPROVEMENT PROGRAM TIMELINE

February	<ul style="list-style-type: none">• <i>Annual Local Mobility Implementation Plan</i>
January – April	<ul style="list-style-type: none">• Annual CIP development kickoff• Development of 5-year CIP spending plan
June	<ul style="list-style-type: none">• Publication of 5-year Plan
June	<ul style="list-style-type: none">• General Obligation Debt Schedule• Certificates of Obligation Notice of Intent
Early August	<ul style="list-style-type: none">• Proposed budget submitted to Council (including capital program appropriations)
August	<ul style="list-style-type: none">• Bond Sale
September	<ul style="list-style-type: none">• Budget adoption

SUMMARY: OVERSIGHT & COMMUNICATIONS MECHANISMS

Current

- Consideration and approval of contract awards, alt. delivery methods
- Annual development and approval of Capital Budget
- Consideration and approval of budget amendments
- Memos and other communications as needed
- Council Committees, Boards & Commissions
- Meetings with Council offices



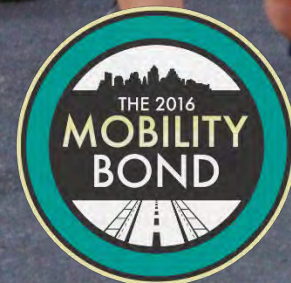
Future Enhancements

- 2016 Mobility Bond website
- Quarterly Project & Program Status Reports
- Regular & special topics briefings on 2016 Mobility Bond
- Corridor Construction Program
- Local Mobility annual implementation update

COMMUNICATIONS FREQUENCY

	Ongoing	Quarterly	2x/Year	As Needed
Website	X			
Project & Program Status Updates		X		
Council - Progress Briefings			X	
Council - Special Topics Briefings				X
Mobility Committee Briefings		X		
Bond Oversight Commission Briefings		X		
Briefings to Boards & Commissions				X
Memos & Meetings				X

PROGRAM SUCCESS



WHAT DOES SUCCESS LOOK LIKE?

OVERALL PROGRAM GOALS

Overall Program Goals:

- Deliver projects within ***scope, schedule, and budget.***
- Educate/Inform/Communicate with the Community with existing tools and enhancements such that implementation is transparent, accountable, and engaging.
- Work closely with City Council as a body for the entire program and individually for district specific projects.



WHAT DOES SUCCESS LOOK LIKE?

PROGRAM SPECIFIC GOALS

Corridors (Council Resolution)

- *Prioritize:*
 - *Reduce congestion,*
 - *Improve level of service and reduce delay at intersections for all modes of transportation,*
 - *Connectivity and improved effectiveness of transit operations within these corridors and throughout the entire system*
- *Subject to the foregoing, also make allowances for:*
 - *Preservation of existing affordable housing and local businesses on corridors, opportunities for development of new affordable housing on corridors,*
 - *Geographic dispersion of funding,*
 - *Opportunities to facilitate increased supply of mixed-income housing.*
- *Subject to Prioritization elements above, shall further emphasize:*
 - *Making corridors livable, walkable, safe, and transit-supportive,*
 - *Align with the principles and metrics in the Imagine Austin Comprehensive Plan,*
 - *Reducing vehicle miles traveled, increasing transit ridership and non-vehicular trips,*
 - *Promoting healthy, equitable, and complete communities as growth occurs on these corridors*



WHAT DOES SUCCESS LOOK LIKE?

PROGRAM SPECIFIC GOALS

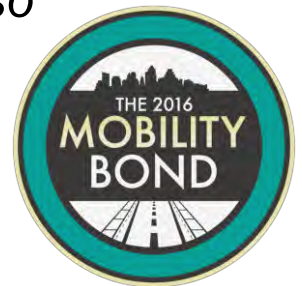
- **Regional Mobility**
 - *Address congestion and enhance safety*
- **Preliminary Engineering Reports (PER's)**
 - *Complete all PER's so that corridor vision is established, improvements are clearly defined with detailed cost estimates so that each corridor is ready for future funding opportunities.*
- **Sidewalks (Master Plan)**
 - *Encourage walking as a viable mode of transportation, improve pedestrian safety, and enable people to walk to and from transit stops.*
 - *Improve mobility for people with disabilities.*
 - *Help control air pollution and traffic congestion, while improving the health and quality of life in Austin.*



WHAT DOES SUCCESS LOOK LIKE?

PROGRAM SPECIFIC GOALS

- **Safe Routes to School**
 - *Provide a safe route for kids walking and biking to school*
- **Urban Trails (Master Plan)**
 - *Develop a citywide network of multi-use paths that provide important accessible routes for transportation and recreation.*
- **Bikeways (Master Plan)**
 - *Build an all ages and abilities network*
 - *Remove existing network barriers*
 - *Continue to leverage coordination driven projects but also significantly shift to prioritized work*
 - *Expand existing bike share infrastructure*



WHAT DOES SUCCESS LOOK LIKE?

PROGRAM SPECIFIC GOALS

- **Fatality Reduction Strategies (Master Plan)**
 - *Reduce fatalities/injuries by implementing safety improvements at high-crash locations in Austin*
- **Substandard Streets/Capital Renewal**
 - *Repair damaged infrastructure (Fallwell and William Cannon Overpass) to ensure that these facilities operate safely, effectively, and at a level of service that the public expects.*



NEXT STEPS



NEXT STEPS

February/March:

- Sidewalk - Advertise IDIQ Construction Contract
- Safe Routes to School - Advertise IDIQ Construction Contract
- Bikeways – Community Engagement on Bicycle Plan Implementation Framework ('Walk + Bike Talks' Feb 25th – April 1st)
- Capital Renewal: Fallwell Lane - Advertise RFQ Design Contract
- Fatality Reduction/Vision Zero - Begin Design for early-out projects
- Fatality Reduction/Vision Zero - Advertise IDIQ Construction Contract
- Safe Routes to School - Develop consultant RFQ for Phase II support
- Safe Routes to School - **Launch Stakeholder meetings with ISD vertical teams to finalize early out projects**
- Regional Mobility: Spicewood Springs - Initiate Preliminary Engineering and **public involvement process**
- Regional Mobility: Anderson Mill - Continue Preliminary Engineering and **public involvement process**
- Regional Mobility: Loop 360 and the 620/2222 projects – Establish Interlocal Agreement/Advance Funding Agreement process with TxDOT
- Capital Renewal/Substandard Roads: William Cannon Overpass – Develop consultant RFQ Design Contract



NEXT STEPS

March/April:

- Capital Renewal/Substandard Roads: Brodie Lane – Initiate PER and public involvement process
- Local Mobility - Advertise Engineering and Street Design Staff Augmentation Request for Qualifications
- Briefing to Bond Oversight Commission
- Corridor - Execute contract for Corridor Consultant
- Urban Trails - Begin PERs for La Loma Trail, Northern Walnut Creek Trail to Braker, Northern Walnut Creek Phase 3
- Urban Trails - Begin Design for Country Club Creek Trail, YBC Trail, Shoal Creek Trail (5th – 15th)
- Fatality Reduction/Vision Zero - Advertise Traffic Signal IDIQ Construction Contract
- Bikeways – Community Engagement on Bicycle Master Plan Implementation Framework ('Walk + Bike Talks')
- Capital Renewal: William Cannon Overpass - Advertise RFQ Design Contract



NEXT STEPS

April/May:

- Quarterly briefing to Mobility Committee
- Launch enhanced 2016 Mobility Bond website
- Local Mobility: Sidewalk - Council authorizes IDIQ Construction Contract
- Local Mobility Pedestrian, Bikeway and Urban Trail: Council authorizes Field Engineering Rotation List
- Corridor: Council authorizes Mobility PER Consultant Rotation List
- Local Mobility: Council authorizes PER Consultant Rotation List
- Develop 2016 Mobility Bond Communications and Public Engagement Plan
- Corridor: Slaughter Lane, William Cannon - Begin Community engagement for PERs
- Safe Routes to School – Advertise Consultant RFQ for Phase II



NEXT STEPS

May/June:

- Corridor: East Rundberg - Update PER, conduct design phase
- Fatality Reduction/Vision Zero - Council authorizes IDIQ Construction Contract
- Capital Renewal: Fallwell Lane - Council authorizes Design Consultant Contract

June/July:

- Corridor - Begin Corridor Mobility PER's (North Lamar/Guadalupe (additional segment), E. MLK Jr. Blvd/FM 969 (additional segment), South Congress Ave., Manchaca Road, South Pleasant Valley Road
- Safe Routes to School - Start Construction for early out projects
- Sidewalk - Start Construction for early out projects
- Corridor: Colony Park Loop - Conduct design phase
- Local Mobility - Council authorizes Consultant Contract for Engineering and Street Design Staff Augmentation
- Fatality Reduction/Vision Zero - Council authorizes Traffic Signal IDIQ Construction Contract

NEXT STEPS

Aug/Sept

- Safe Routes to School - Council authorizes Consultant Contract
- Capital Renewal/Substandard Roads: Fallwell Lane - Initiate Preliminary Engineering/Design
- Capital Renewal: William Cannon Overpass - Council authorizes Design Consultant Contract

Sept/Oct:

- Corridor – Brief Council on Corridor metrics, prioritization criteria
- Capital Renewal/Substandard Roads: William Cannon Overpass - Initiate Preliminary Engineering/Design
- Capital Renewal/Substandard Roads: Corridor PER's - Begin PER's Cooper Lane, Ross Road, Circle S Road, Rutledge Spur, Davis Lane, Latta Drive/Brush Country, Johnny Morris Road, FM 1626
- Fatality Reduction/Vision Zero – Construct early-out projects (South 1st/Slaughter intersection, Pleasant Valley/Elmont intersection, South Congress/Oltorf intersection)
- Corridor: West Rundberg - Conduct additional design phase
- Safe Routes to School – Launch Infrastructure Planning for Phase II



CONCLUSION

Delivery Challenge

- “...complete the bond program within eight years from initiation”

Critical Delivery Components

- Staffing/Organizational Structure, Program Coordination, Contracting/Procurement Process, Small and Minority Business Resources (SMBR) Contracting Program, Utilities, Right of Way, Approval Process, Community Involvement
- Schedules will change
- Costs will change

Program Coordination

- All programs are to be coordinated with other Bond programs, operating programs, inter-agency projects, etc.
- Annual Local Mobility Capital Plan



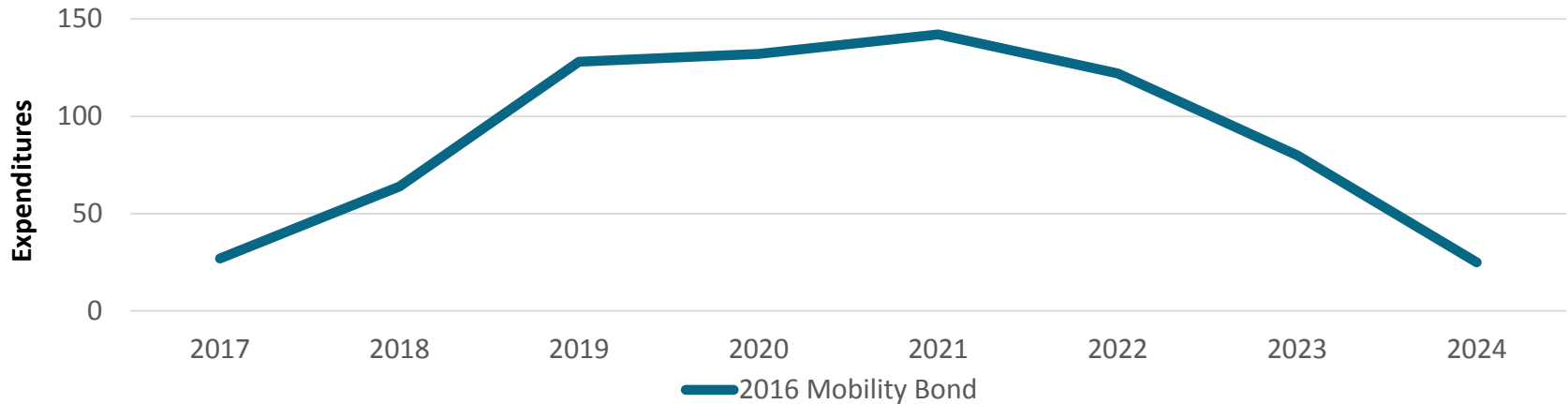
CONCLUSION

Corridor Program is on the Critical Path to complete the bond program within 8 years

- Corridor Program risks:
 - Sequencing of projects is a key consideration
 - Coordination w/ other COA, agency projects (i.e., TxDOT, Cap Metro)
 - Mitigation of traffic/mobility impacts
 - Consideration of impacts on local businesses, neighborhoods, commuters
 - Utility coordination - Public and Private
 - Unknown site condition issues
 - Work sequencing and traffic mitigation
 - Community outreach and engagement
 - Capital delivery system – accelerated schedule
 - Myriad of goals (“prioritize”, “allow for”, “further emphasis”)



2016 MOBILITY BOND EXPENDITURE PLAN



Program Name	2017	2018	2019	2020	2021	2022	2023	2024
Regional Mobility	\$5.5M	\$5M	\$54.5M	\$17.5M	\$14.5M	\$4M		
Corridor Mobility	\$4M	\$30M	\$43M	\$80M	\$110M	\$110M	\$80M	\$25M
Local Mobility								
Sidewalk Program	\$5M	\$10M	\$10M	\$10M	\$2.5M			
Safe Routes to School	\$2M	\$2M	\$5.5M	\$10M	\$5M	\$3M		
Urban Trails	\$2.85M	\$5.4M	\$4.95M	\$6.65M	\$5.25M	\$0.9M		
Bikeways	\$4.4M	\$3.6M	\$3M	\$3M	\$3M	\$3M		
Vision Zero/ Fatality Reduction Strategies	\$2.75M	\$3.25M	\$3.33M	\$3.25M	\$1.67M	\$0.75M		
Capital Renewal & Sub Standard Streets	\$1.04M	\$5.05M	\$3.85M	\$1.06M				
2016 BOND TOTAL = \$720M	\$27M	\$64M	\$128M	\$132M	\$142M	\$122M	\$80M	\$25M

*Approximate spending per calendar year over the life of the bond program. Program spending is clearest in the first year or two and becomes less precise in out years. Spending plans will be updated every year as part of the annual budget process and 5-year CIP Plan.

Questions/feedback



APPENDIX - PROGRAM DETAILS





REGIONAL MOBILITY PROGRAM

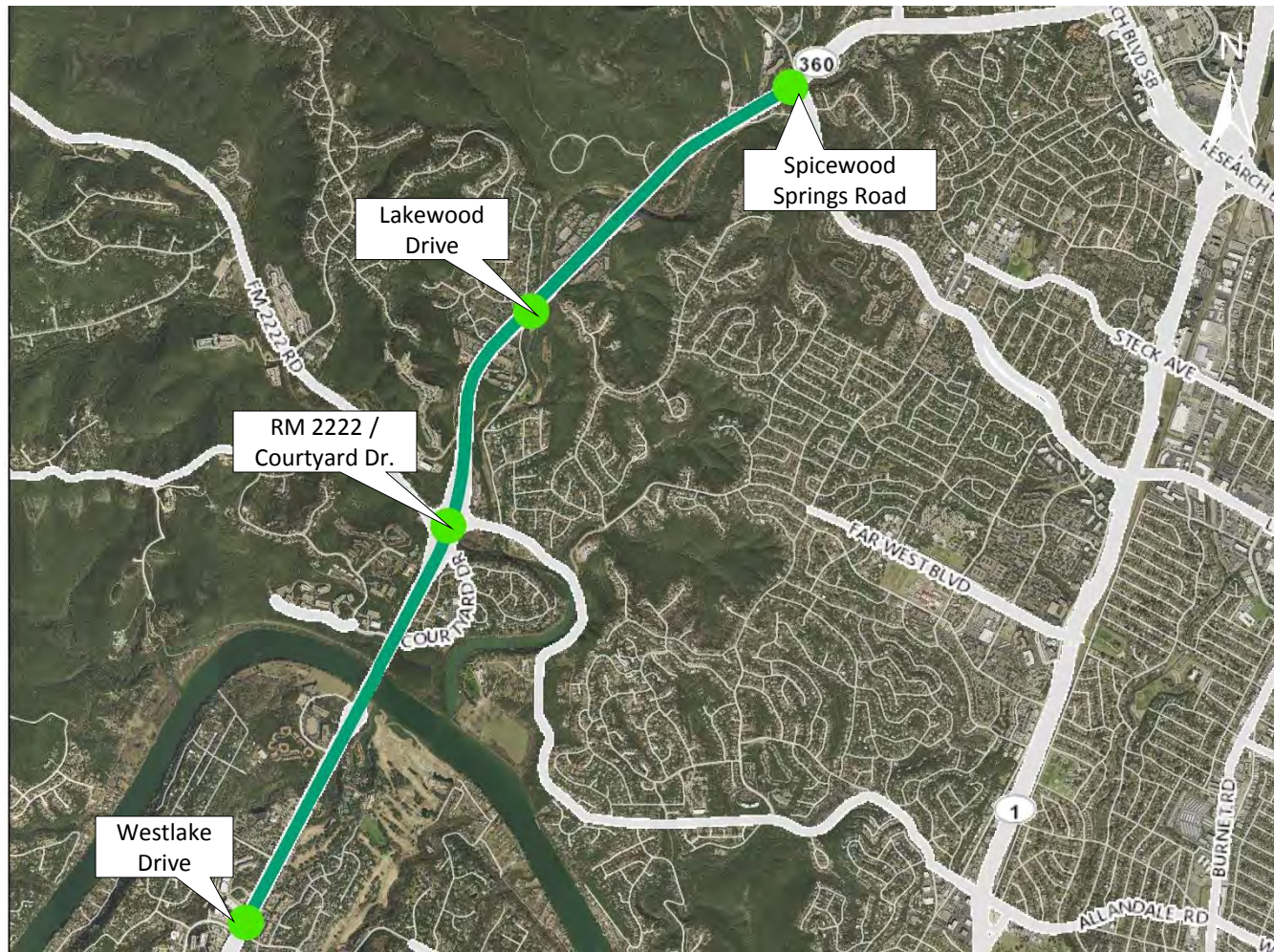


EARLY OUT PROJECTS

- R2 – Spicewood Springs Road Prelim. Engineering
- R3 – Anderson Mill Road Prelim. Engineering (using non-Bond funds)
- R4 – RM 620 at RM 2222 (Funding Agreement with TxDOT)



R1 - LOOP 360 INTERSECTIONS



R1 – LOOP 360 INTERSECTIONS

- Improvements to the **4 intersections** at Westlake Dr, Courtyard Dr/RM 2222, Lakewood Dr and Spicewood Springs Road/Bluffstone Drive
- TxDOT will lead improvements: 4 environmental studies to begin in 2017. **Texas Transportation Commission approval Feb 23, 2017**
- Milestone/Next Step: **2019** - \$46M Funding Agreement with TxDOT after environmental approval of intersection(s)

– City investment for construction:

\$46M

– TxDOT investment:

\$250M



R2 – SPICEWOOD SPRINGS ROAD



R2 – SPICEWOOD SPRINGS ROAD

- Improvements east of Loop 360 involve design, right-of-way acquisition, and construction. May include:
 - Expansion from a two-lane section to a four-lane divided roadway, signals, medians, sidewalks, bike lanes, and driveway reconstruction. (Generally match four-lane cross-section at Mesa Drive)
- Milestone/Next Step: Initiated Preliminary Engineering and community input process.
 - City investment: **\$17M**
 - 2017-2018: Prelim. Engr + Community Input
 - 2018-2019: DESIGN (and Right of Way acquisition if needed)
 - » 2019-2020: CONSTRUCTION (and utility relocation if needed)



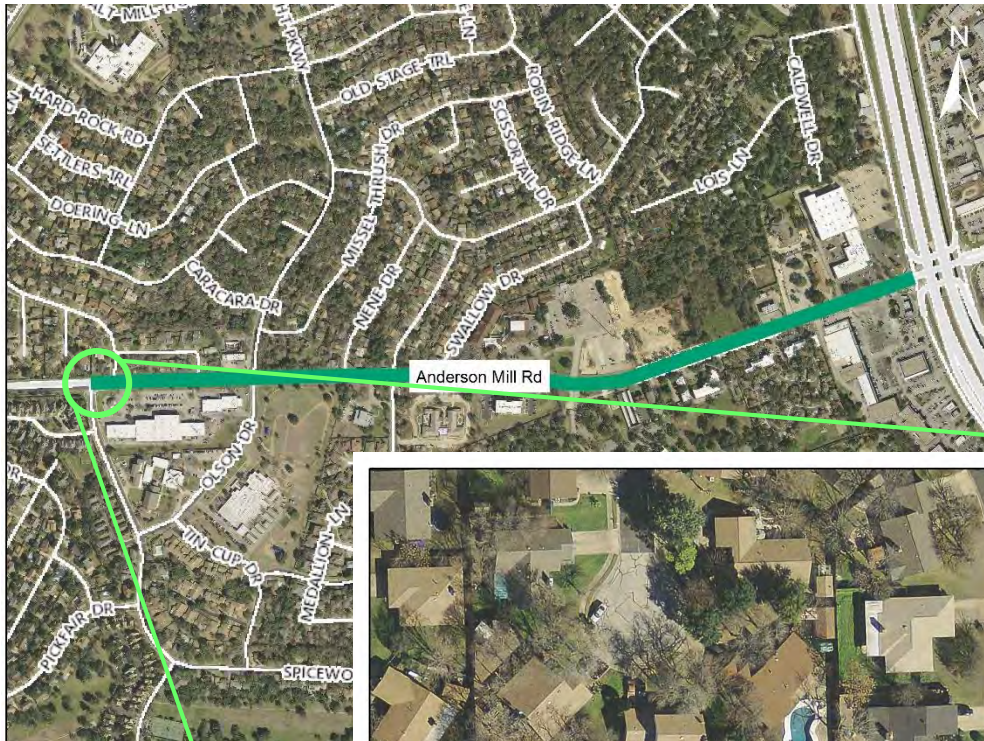
R3 – ANDERSON MILL ROAD
R4 – RM 620 AT RM 2222
R5 – PARMER LANE / FM 734

\$30M: (2019 - 2021)

- Funds are flexible within these 3 projects
- Design, Right-of-Way Acquisition, Construction



R3 – ANDERSON MILL ROAD

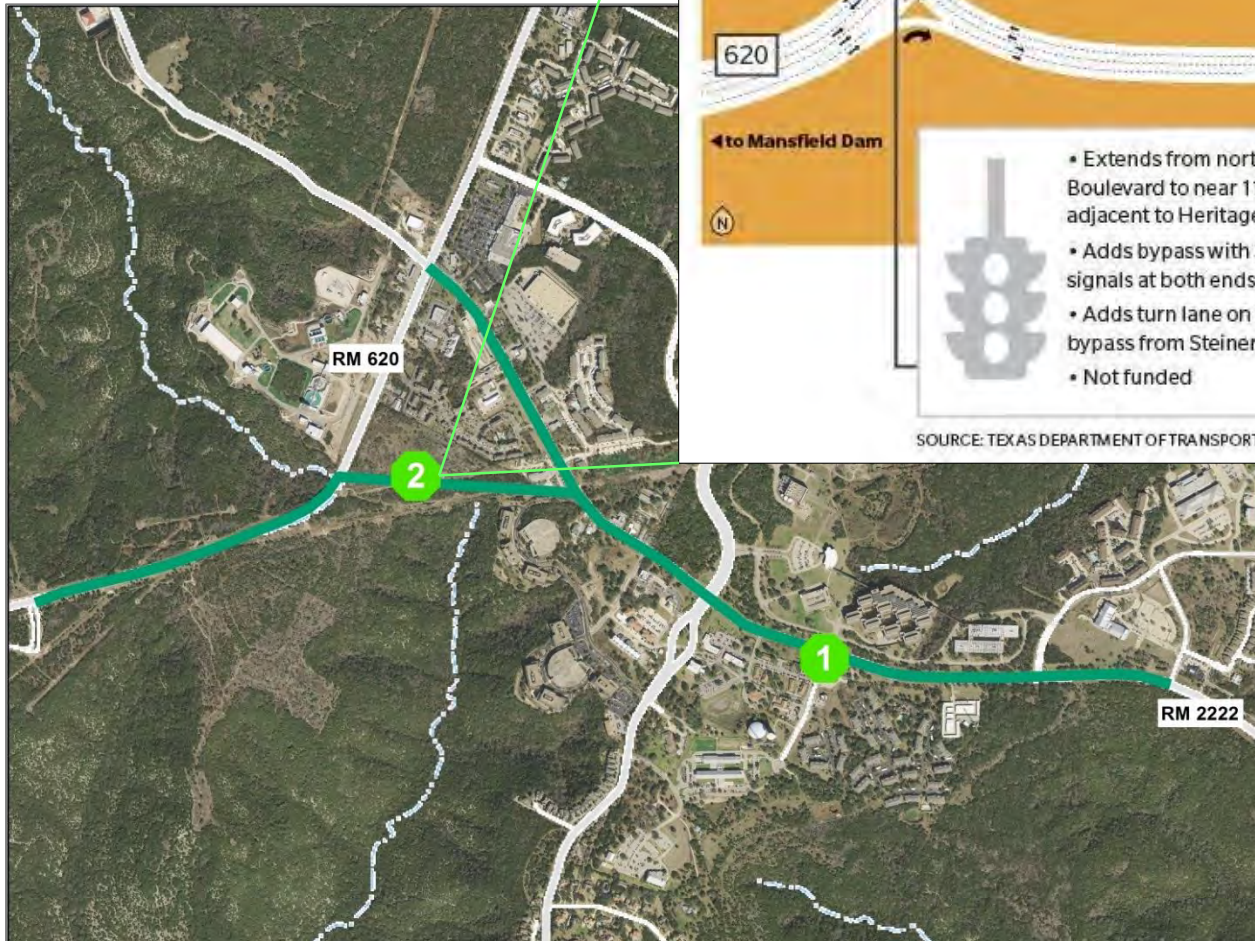


R3 – ANDERSON MILL ROAD

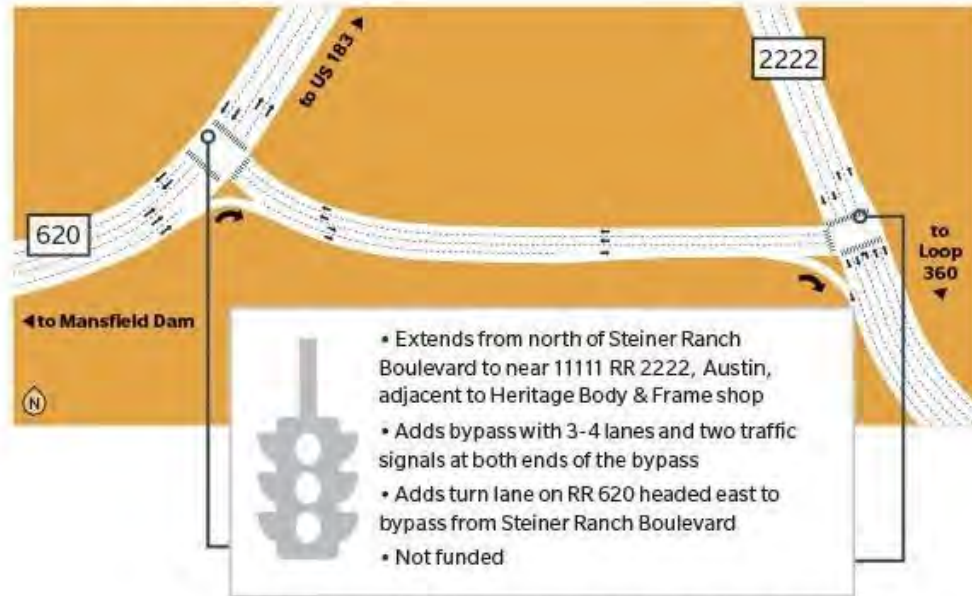
- Improvements from Spicewood Pkwy to US 183. Expand to 4-lane divided, including sidewalks and bicycle facilities – generally match cross-section west of Spicewood Pkwy
- Design anticipated to be funded by \$500K from Parmer Ln Prelim. Engr Report funds (2016 budget) and \$1.24M from District 6 Quarter Cent funding = \$1.74M
- Milestone/Next Step: Preliminary Engineering underway utilizing previous allocated funding
 - City investment for construction: **To be Determined**
 - 2017-2018: Prelim. Engr
 - 2018-2020: DESIGN (and ROW acquisition if needed)
 - » 2020-2021: CONSTRUCTION (and utility relocation if needed)



R4 - RM 620 AT 2222



CONNECTOR ROADWAY/RR 620 PHASE



SOURCE: TEXAS DEPARTMENT OF TRANSPORTATION/COMMUNITY IMPACT NEWSPAPER

Image Courtesy Community Impact Newspaper

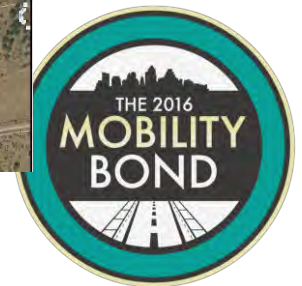
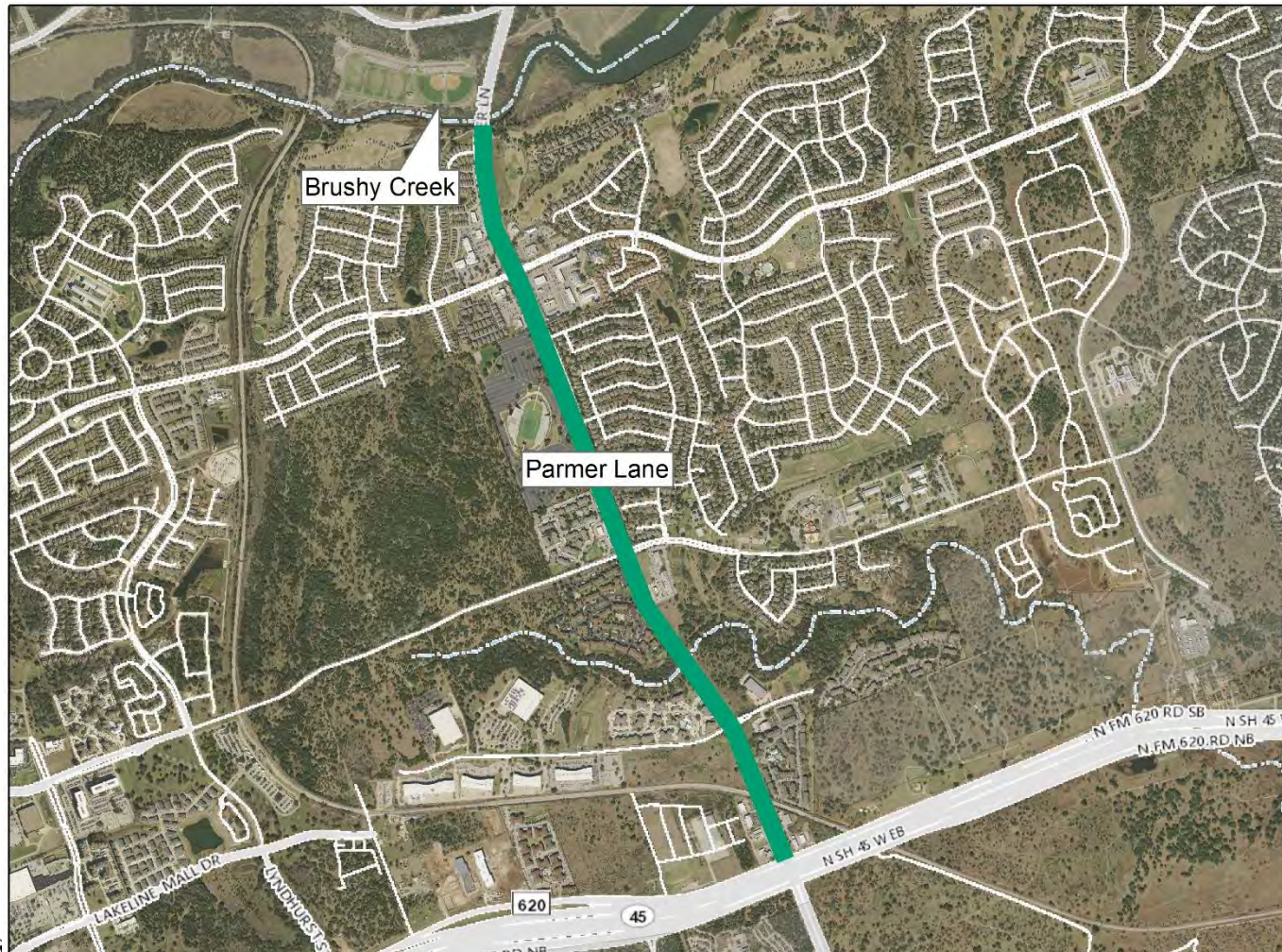


R4 – RM 620 AT RM 2222

- TxDOT conducting a study for 620/2222 bypass road to provide additional capacity in the area (both projects could let in 2018)
 1. *Construct a six-lane section on RM 2222 from the bypass location to Ribelin Ranch Drive (\$11M)*
 - *Anticipated environmental decision spring 2017*
 2. *Construct connector road from RM 620 to RM 2222 and improvements to RM 620 (\$7M)*
 - *Anticipated environmental decision summer 2017*
- Right-of-Way will be required for construction of bypass road; utility relocation required
- Milestone/Next Step: **2017-2018** Funding Agreement with TxDOT after environmental clearances
 - City investment for ROW and/or construction: **To be Determined**
 - TxDOT investment: **+\$10.5M**



R5 - PARMER LANE/FM 734



R5 – PARMER LANE/FM 734

- From SH45 to FM 1431 (E. Whitestone Blvd)
- Design and Construction
- TxDOT is funding Preliminary Engineering; to start late 2017/early 2018
- Project proposed by TxDOT =
 - Addition of a third lane, estimated at \$17M
 - Possible innovative intersections
- Milestone/Next Step: **2020-2021** Funding Agreement with TxDOT after Prelim Engineering completed
 - City investment for design and/or construction: **To be Determined**
 - TxDOT investment: **To be Determined**



R6 – OLD BEE CAVES ROAD BRIDGE



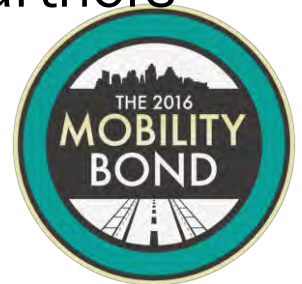
R6 – OLD BEE CAVES ROAD BRIDGE

- Design and Construction
- Project is to replace existing structure at Old Bee Caves Road over Williamson Creek that removes the low water crossing
- Partner with TxDOT, CTRMA: Oak Hill Parkway project
 - Environmental clearance at least 1 year away
 - Two Build Alternatives, “A” & “C”, under consideration
- Milestone/Next Step: 2021-2022 ; \$8M Funding Agreement with TxDOT or CTRMA after environmental clearance summer 2018 and determination of delivery method
 - City investment for design and/or construction: **\$8M**
 - TxDOT/CTRMA investment: **To be Determined**



REGIONAL MOBILITY PROGRAM: RISK MANAGEMENT

- R2 – Spicewood Springs Road: Community input has not been collected to date
 - Mitigate with up-front early public engagement as part of PER process
- Partnership Project Delivery for R1, R4, R5, R6: Contingent upon environmental review/approval process and partner delivery schedule
 - Mitigate with constant communication with partners and timely execution of AFAs



CORRIDORS



CORRIDOR CONSTRUCTION PROGRAM – *PRIORITIZATION*

- “...the City Manager is directed to bring forth recommendations supported by identifiable metrics for implementation of a “Corridor Construction Program” in ways that prioritize:
 - a) *Reduction in congestion*
 - b) *Improved level of service and reduced delay at intersections for all modes of transportation*
 - c) *Connectivity and improved effectiveness of transit operations within these corridors and throughout the entire system”*



CORRIDOR CONSTRUCTION PROGRAM – *ALLOWANCES*

- “...and subject to the foregoing, also make allowances for:
 - i. *Preservation of existing affordable housing and local businesses on the corridors and opportunities for development of new affordable housing along the corridors...*
 - ii. *Geographic dispersion of funding*
 - iii. *Opportunities to facilitate increased supply of mixed-income housing*



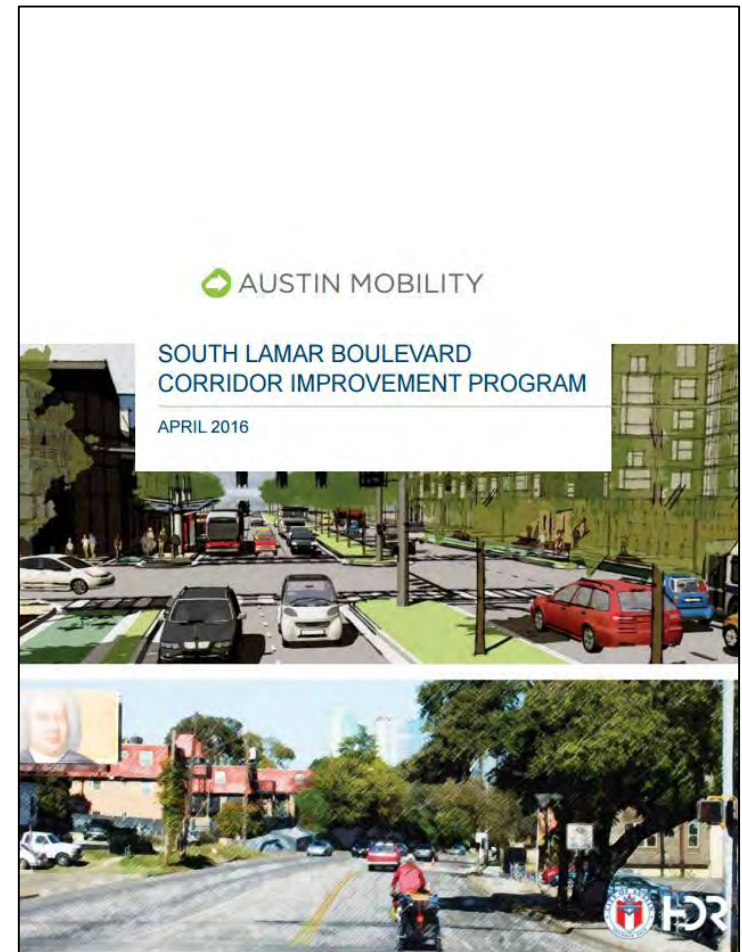
CORRIDOR CONSTRUCTION PROGRAM – *FURTHER EMPHASIS*

- Subject to the prioritization criteria, the “City Manager shall further emphasize:
 - Making corridors livable, walkable, safe, and transit-supportive and
 - aligned with the principles and metrics in the Imagine Austin Comprehensive Plan with
 - goals of reducing vehicle miles traveled, increasing transit ridership and non-vehicular trips and
 - promoting healthy, equitable, and complete communities as growth occurs on these corridors



CORRIDOR PLANS: IMPLEMENTATION

- North Lamar Boulevard (Dec. 2013)
- Burnet Road (Dec. 2013)
- East Riverside Drive (Dec. 2013)
- E. MLK Jr./FM 969 (Feb. 2014)
- Airport Boulevard (April 2014)
- South Lamar Boulevard (April 2016)
- Guadalupe Street (*In Progress*)
- Slaughter Lane and/or William Cannon Drive (*Underway*)



CORRIDOR CONSULTANT

- Council Authorization Feb 9th.
- Anticipated start: ~March 2017
- Corridor Consultant will:
 - Work with staff to develop “Corridor Construction Program” for Council approval
 - Update existing corridor plans
 - Develop and apply prioritization criteria/model
 - Consider work sequencing, other factors
 - Provide analysis, best practices for accelerated delivery
 - Develop Communications and Public Engagement Plan
 - Develop MBE/WBE Outreach Plan for Corridor Program
 - Other services as needed for Corridor Program
 - Metrics for success, baselining corridors
 - Staff augmentation
 - Program management assistance



LOCAL MOBILITY



SIDEWALKS



PROJECT HIGHLIGHT (CLARKSON)

Before



After



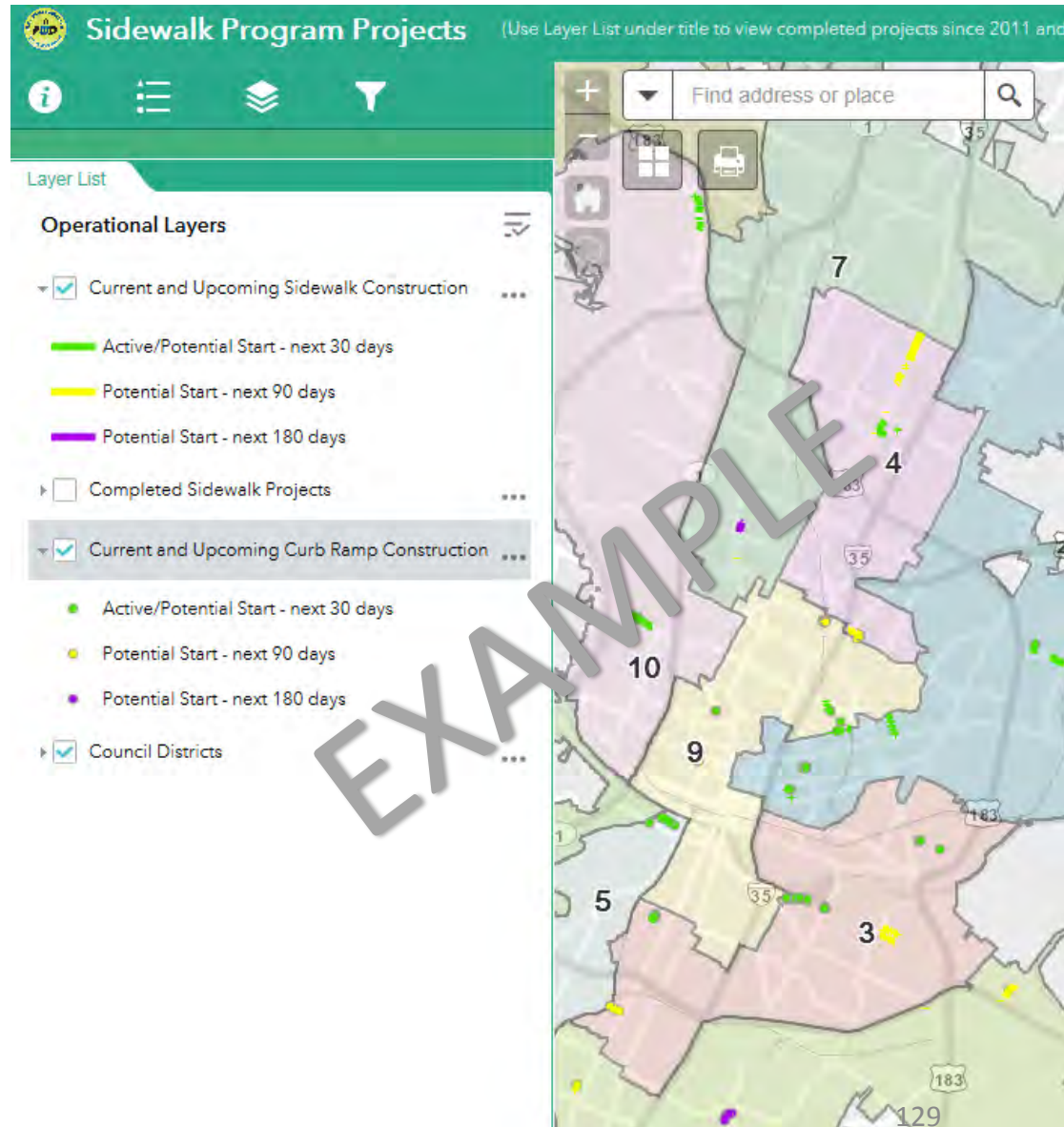
NEW SIDEWALKS PROJECT PRIORITIZATION

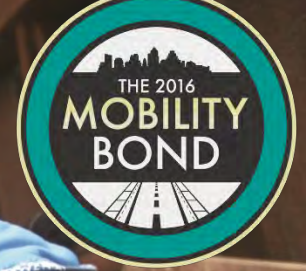
- **Initial Prioritization:** based on Sidewalk Master Plan adopted by council (**June 2016; prioritization weightings changed by Council highlighted in bold**):
 - Proximity to **transit, schools**, government offices, grocery stores, places of public accommodation, **places that older adults frequent**, major employers, affordable housing, etc.
 - Population density
 - Median income
 - Street classification
 - Accident density
 - 311 and ADA Task Force requests
- **Project Selection:** “needs” identified by the Sidewalk Master Plan are overlaid with “opportunities” that would allow a single sidewalk project to address multiple City priorities



COMMUNICATE

- Quarterly Report for Council (in development)
 - Available to boards & commissions, public
- Website will have latest information
 - Online maps (i.e.: www.austintexas.gov/sidewalks)
 - Announcements
 - Calendar of input opportunities
- Briefings
 - Council, Council Committees
 - Boards & Commissions
 - Civic, professional organizations





SAFE ROUTES TO SCHOOL

PROJECT HIGHLIGHT: CASIS ELEMENTARY

Community Asset

- Construct sidewalk along Westover Rd allowing students to actively get to from school in a safe manner

Connectivity

- Connected students east of Mopac to Casis which is located west of Mopac

Partnering

- Worked with Casis Elementary Campus Advisory Committee for 3 years to address concerns





IMPLEMENTATION RISKS

- Scale: SRTS program has received infrastructure funding for the first time; involves outreach and projects at about 100 schools
- Community Expectations: infrastructure needs exceed available funding; requires strategic project prioritization
- Reaching Consensus: reconciling any possible competing interests of the schools and neighborhoods



URBAN TRAILS



PROJECT HIGHLIGHT: SOUTHERN WALNUT CREEK TRAIL

Community Asset

- Serves hikers, joggers and bicyclists in East Austin

Connectivity

- Connections to neighborhoods, parks, community destinations, and other Urban Trails

Leveraging

- Leveraged federal funding with city matching funds



Trail Improvements:

7.3 miles of multi-use ADA-accessible trail;
amenities include 5 bridges, culverts, and signage



EARLY OUT PROJECTS

- Urban Trail projects are generally larger Capital Improvement Projects that can take years of stakeholder engagement and design, therefore prioritized projects will be done concurrently to construct as quickly as possible
- Allows for early-out construction for projects already in the process or near design completion.



URBAN TRAILS PROJECT SELECTION

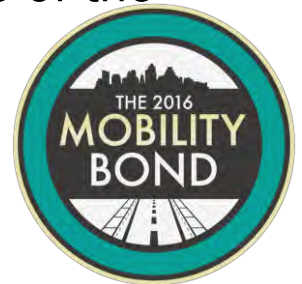
- Urban Trail projects selected by:
 - Continuation of Urban Trail projects that are in the process of a Preliminary Engineering Report or Design
 - Extending the Urban Trail network which includes connections to transit
 - Tier One Trails from the City's master plan



URBAN TRAIL RISK MANAGEMENT

Risks:

- Right of Way - confined space for trail projects; real estate and easement processes takes a long time
- Environmental - projects are often located in environmentally sensitive land that has additional regulations
- Stakeholder Concerns - the engagement process highlights additional considerations but can add time to a project
- Increased Construction Costs - construction costs fluctuate with the market; specialized construction methods necessary because of the environmental considerations



URBAN TRAIL IMPLEMENTATION

Project	Council District	Phase to be Completed	Scope
Country Club Creek Trail	3	Construction	Design and construct a trail along Country Club Creek from E Oltorf to Elmont Drive
Shoal Creek Trail (5 th – 15 th)	9	Design	Design a 0.8 mile trail along Shoal Creek from 5 th Street to 15 th Street
La Loma Trail	3	PER	Conduct a PER for a potential trail project to connect neighborhoods near the intersection of Prock Lane and Sara Drive to Eastside Memorial High School
Northern Walnut Creek Trail to Braker	4; 7	Construction	Conduct a PER, design, and construct a trail along the Red Line, connecting Braker Lane and the CapMetro Kramer Redline Station to the existing Northern Walnut Creek trail system
Northern Walnut Creek Trail Phase 2	7	Construction	Construct approximately 1.8 miles of new trail on the Walnut Creek Greenbelt from Walnut Creek Metro Park to IH-35
Northern Walnut Creek Trail Phase 3	1; 7	PER	Conduct a PER for a potential trail project to connect Northern Walnut Creek Phase 2 to the existing Southern Walnut Creek Trail
Southern Walnut Creek Trail Renovation	1; 3	Construction	Due to recent flood events, the streambank of Boggy Creek needs to be stabilized to maintain the integrity of the trail
YBC Trail	8	Construction	Design and construct a 5 mile trail from the Y at Oak Hill to Barton Creek, connecting to and building upon the existing Mopac Bicycle and Pedestrian Bridges project
Urban Trail Connectors	Varies	Construction	Construct various urban trail connecting segments as needed

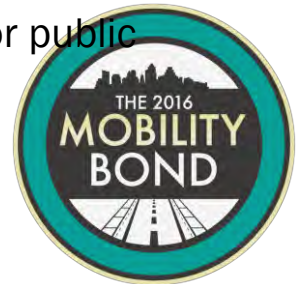
BIKEWAYS



BIKEWAYS PROGRAM PROJECT SELECTION

Projects will be identified through the Upcoming Bicycle Plan Implementation Framework that will:

- Establish prioritization criteria ; Prioritize projects in five tiers
- The Implementation Framework prioritizes further project development including feasibility study, design, and public process.
- Upcoming Public Engagement
 - Draft criteria and prioritized projects will be taken to the public for feedback along with the ATD's Pedestrian Safety Action Plan
 - 10 District based meetings in February – April 2017 with virtual open house
 - Implementation Plan will be revisited annually with opportunities for public feedback

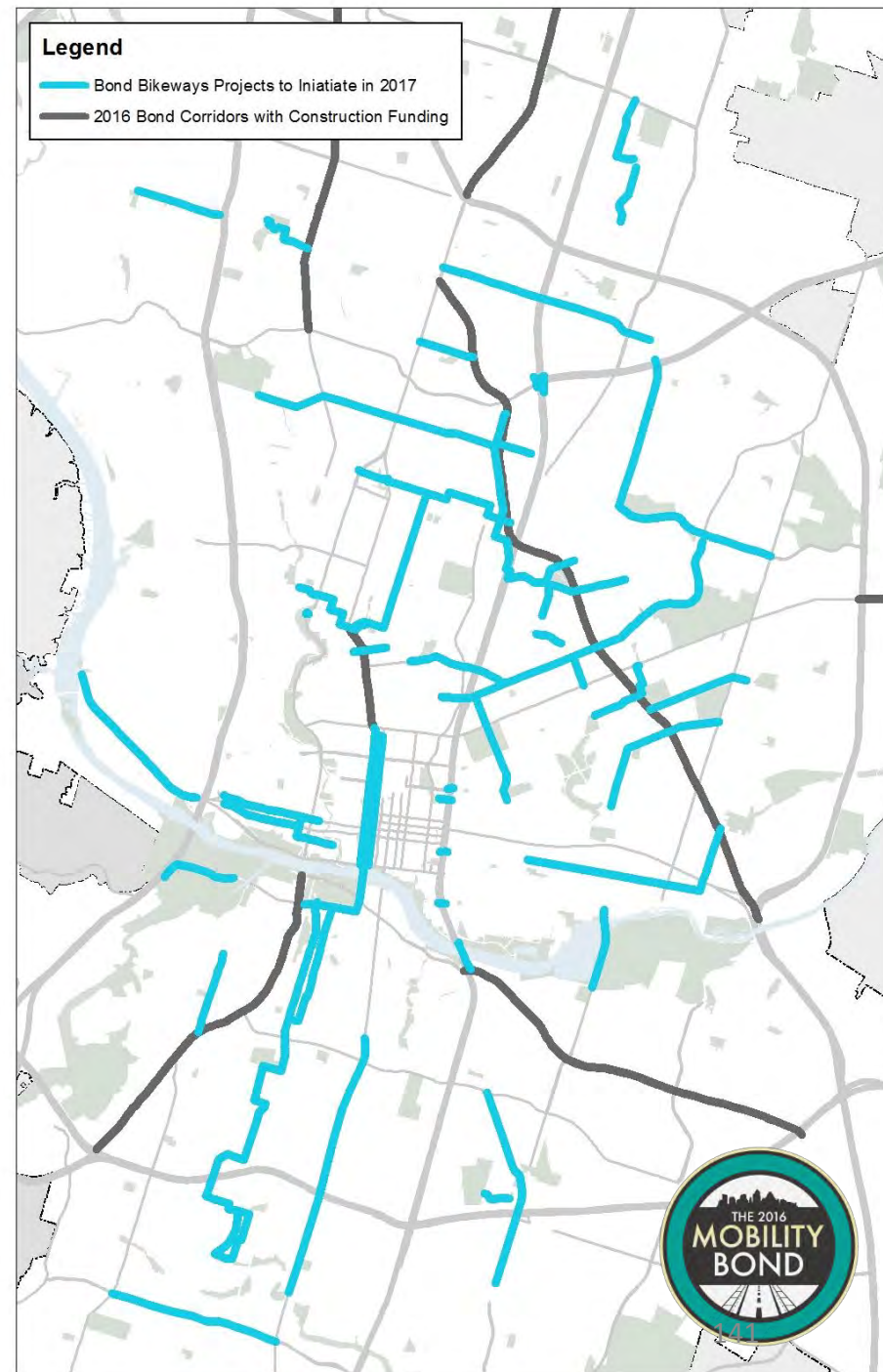


BIKEWAYS PROGRAM

YEAR-ONE PROJECTS TO INITIATE*

- Top prioritized projects (green)
 - All ages and abilities network
 - Barriers
 - Leverage coordination opportunities
 - Street resurfacing (2017)
 - Quarter Cent
 - Other
- Expand bike share infrastructure

*Projects shown are expected to be initiated in 2017 (feasibility analysis, coordination and/or public process, design, construction) and a some will take several years to complete.



FATALITY REDUCTION STRATEGIES – VISION ZERO/SAFETY PROGRAM



PROJECT SELECTION

- Formulated based on safety performance parameters
 - Crash frequency/rates
 - Severity of crashes for all modes
 - Severity of injuries
 - Crash clusters and patterns
- Resulted in the top 28 “Crash Locations/Intersections Priorities” June 2016 list.



PROJECT PRIORITIZATION

- Funding will implement 15 -18 of the 28 intersections.
- Project Prioritization considers the same parameters used to develop the June 2016 list...crash rate, crash frequency, fatalities, severity of injuries, crash clusters and patterns
- Highly coordinated with near-term projects, development projects, corridor programs, other local mobility programs such as sidewalks, safe routes, bikeways, where possible and appropriate



PROJECT HIGHLIGHT

Project Delivery Timelines for a Typical Safety Project

Study

- Crash Analysis
- Safety Recommendations
- ~ 2 months

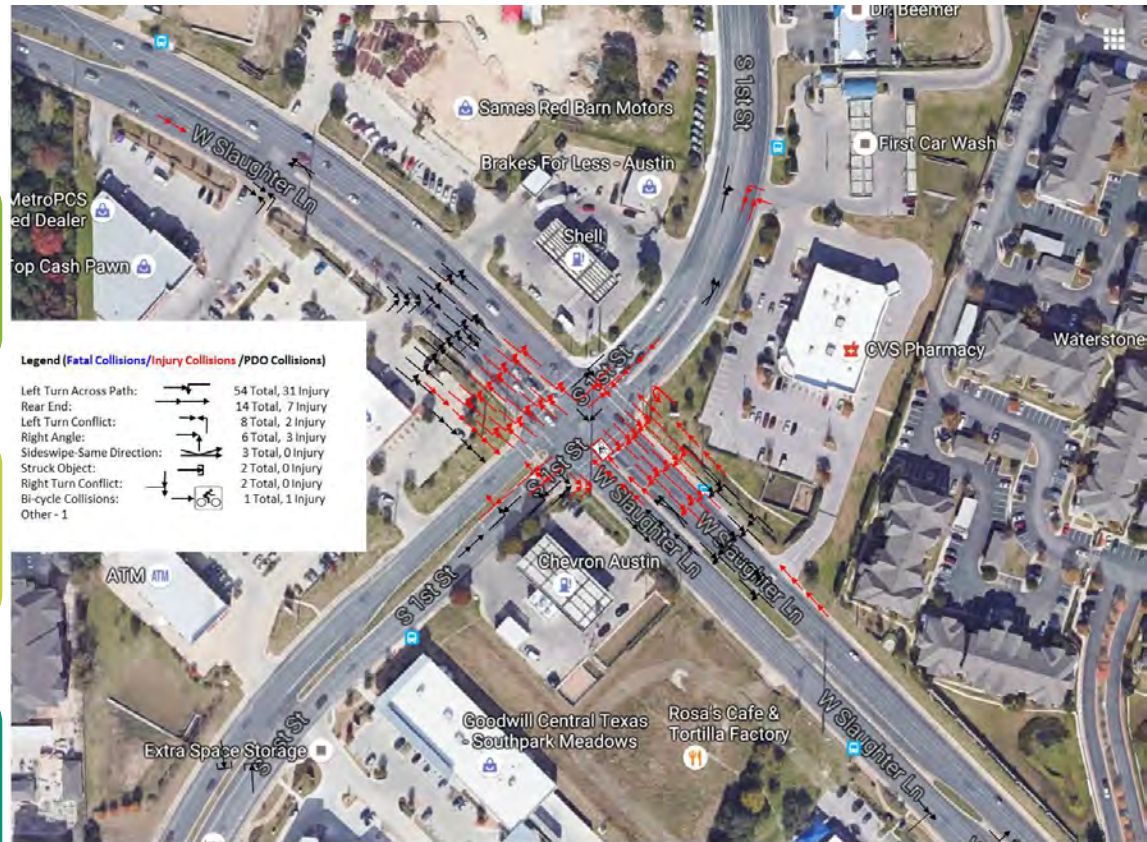
Design

- Detailed Design
- Bid package – Plans, Specs, Estimates
- ~ 4 to 6 months

Construction

- Bidding (~ 6 months)
- Construction (~ 4 months)

Note: Some phases may be concurrent



Crash Diagram for Slaughter/South 1st Intersection

Typical Improvements:

Intersection Reconfiguration or Reconstruction, Raised Medians, Traffic/Pedestrian Signals, Bicycle and Pedestrian Improvements

TOP INTERSECTION PRIORITIES (JUNE, 2016)

Intersections	District(s)
<u>Airport Blvd / MLK</u>	1
<u>Airport Blvd / 12 St</u>	1
<u>Airport Blvd. / Oak Springs Dr.</u>	1,3
<u>IH 35 SR (NB) / 7 Street</u>	1, 3, 9
<u>I-35 Service Rd. (NB) / Braker Ln</u>	1,4,7
<u>8th Street/IH35</u>	1,9
<u>Slaughter Ln. / Cullen Ln.</u>	2,5
<u>Slaughter Ln/ South 1st Street (early out)</u>	2,5
<u>Willow Creek Dr./Riverside Dr.</u>	3
<u>Riverside Dr. / Wickersham Ln.</u>	3
<u>East Riverside / Tinnin Ford Rd</u>	3
<u>Pleasant Valley/ Elmont (early out)</u>	3
<u>EB Riverside Dr. / Pleasant Valley Rd.</u>	3
<u>E Oltorf/Parker Ln</u>	3,9
<u>S Congress Ave. / Oltorf St (early out)</u>	3,9
<u>I-35 Service Rd. (NB) / Cesar Chavez St.</u>	3,9
<u>I-35 Service Rd. (NB) / Rundberg Ln.</u>	4
<u>Lamar Blvd. / Payton Gin Rd.</u>	4
<u>Airport Blvd. / RM 2222 (Koenig Ln)</u>	4
<u>Lamar Blvd. (Loop 275) / RM 2222 (Koenig Ln.)</u>	4,7
<u>N lamar Blvd/W St Johns Ave</u>	4,7
<u>S Lamar Blvd / Manchaca Rd</u>	5
<u>US 183 SR (NB) / Lakeline Blvd</u>	6
<u>Braker Ln. / Stonelake Blvd.</u>	7
<u>Red Bud Trail / 3400 Block - W of River Crossing</u>	8,10
<u>Slaughter Ln/Brodie Ln</u>	8,5
<u>45th St. / Red River St.</u>	9
<u>Barton Springs Rd / S 1st St</u>	9



2016 MOBILITY BOND PROGRAM OVERVIEW AND IMPLEMENTATION PLAN



February 28, 2017

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2016 Mobility Bond

Program Overview and Implementation Plan

Introduction

In November 2016, the City of Austin voters approved a mobility bond package that includes funding for Regional Mobility projects, Corridor Improvement projects, and Local Mobility projects. At \$720 million dollars, the 2016 Mobility Bond Program marks the largest one-time investment in the city's transportation and mobility system.

City staff from the City Manager's Office, Public Works Department, Austin Transportation Department, Corridor Program Implementation Office, Small and Minority Business Enterprise Department and Capital Contracting Office are working on an accelerated timeframe to further develop projects and programs as part of the implementation planning process.

As part of our implementation planning, we looked at a number of considerations to develop the first set of projects for beginning preliminary, design and construction activities. These considerations include:

- Technical assessments of asset condition and need (i.e. what are the highest priority needs due to safety data, condition of existing assets?)
- Existing prioritization criteria and processes that are in place for ongoing programs (e.g. Sidewalk Master Plan prioritization)
- Feasibility and constructability analysis (i.e. can we actually build the project given site conditions, constraints?)
- Coordination and leveraging opportunities (i.e. should the project be coordinated with other projects, other funding sources, such as bikeway improvements coordinating with the streets overlay program?)
- Work sequencing (i.e. in what order should projects be implemented to minimize impact on businesses, neighborhoods?)
- Coordination with other local and regional government agencies (i.e. partnering with school districts on Safe Routes to School Program, partnerships with TxDOT on regional projects)
- Geographic dispersion (i.e. are we being equitable and considering all areas of the city as we consider projects to be implemented over the eight-year program?)

Program Summaries

The following "Program Summaries" take the considerations listed above and other factors into consideration in their implementation strategies. Each program summary includes the following sections:

- **Introduction/Overview of Program**
- **Early-Out Projects** – What projects will we be moving forward in the next 12-18 months?
- **Project Delivery** – What is the overall approach for sequencing and implementing projects over the 8-year horizon for this bond program?
- **Project Selection** – What is the process for selecting and prioritizing projects for implementation in each program?
- **Project Risks** – What issues, factors could impact the completion of projects as implementation progresses?

Each program area in the 2016 Mobility Bond Program also includes robust strategies for community engagement as part of the implementation process, and these processes are noted in the program write-

ups. In addition, each program offers opportunities for coordination and input from Council offices to ensure that Council members and their constituents are engaged and informed regarding the projects that are to be implemented over the duration of the program.

As is evident from the Program Summaries, there will be a lot of activity over the coming months, with each program having its own unique approaches and schedules for how implementation activities are conducted. Through the Communications and Oversight Plan being presented to Council on Feb. 28, 2017, we will keep Council, its Mobility Committee and the Bond Oversight Commission regularly updated on our implementation progress. We will consider any input received to further refine and enhance our implementation approaches for the 2016 Mobility Bond Program.



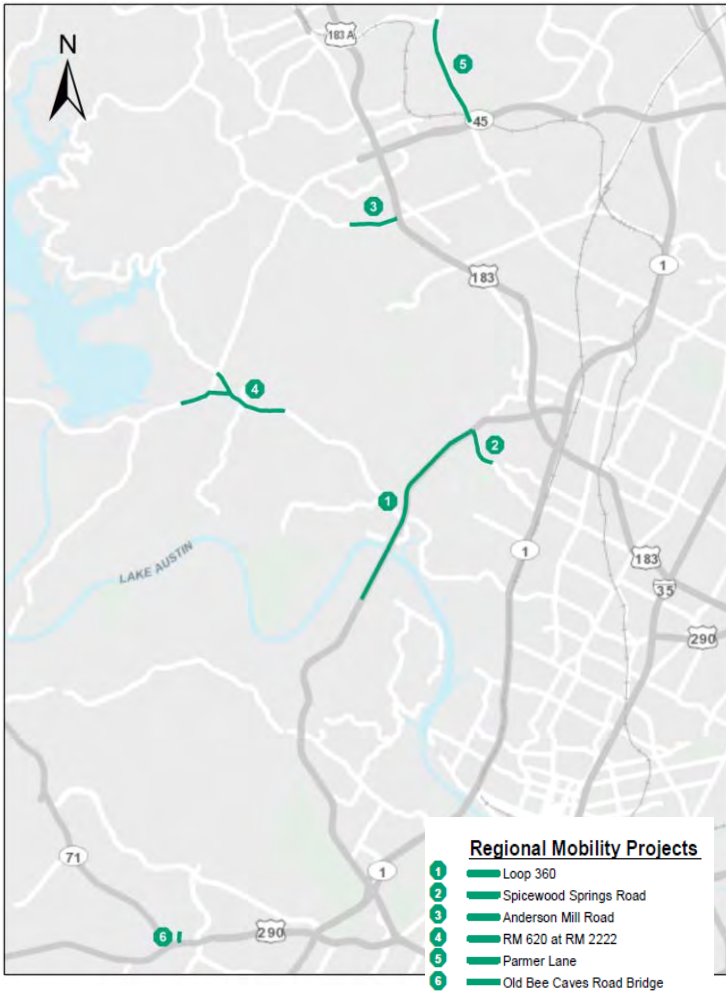
Program Summaries

2016 Mobility Bond

Regional Mobility (\$101 Million)

Introduction

The 2016 Mobility Bond dedicates \$101 million to Regional Mobility. This program consists of six projects (see map below) to address congestion and enhance safety. Of these six projects, four are partnership projects with the Texas Department of Transportation (TxDOT) and/or the Central Texas Regional Mobility Authority (CTRMA), and two are projects to be developed in-house with City resources. The projects located within TxDOT's right of way will require extensive coordination and communication between the City and its partners.



Early-Out Projects

Based upon coordination with our regional partners and internal City resources, the following regional projects have been identified as most likely to be implemented within the next two years:

R2 – Spicewood Springs Road Preliminary Engineering Report (PER)

R3 – Anderson Mill Road Preliminary Engineering Report (using non-bond funds)

R4 – RM 620 at RM 2222 (Advanced Funding Agreement with TxDOT)

Project Delivery

Approximately \$78.5 million, or 78% of the \$101 million Regional Mobility Program, will be in the form of partnership Advanced Funding Agreements (AFA)/Interlocal Agreements (ILA).

Voluntary Advanced Funding Agreements with TxDOT are anticipated to be utilized for the following partnership projects. The

dates provided in parentheses represent the anticipated timeframe for the AFA:

R1 – Loop 360 AFA (2019)

R4 – RM 620 at RM 2222 AFA (2017-2018)

R5 – Parmer Lane/FM 734 AFA (2020-2021)

A Voluntary AFA with TxDOT or an equivalent ILA with CTRMA is anticipated for the R6 – Old Bee Caves Road Bridge AFA/ILA (2021-2022) partnership project.

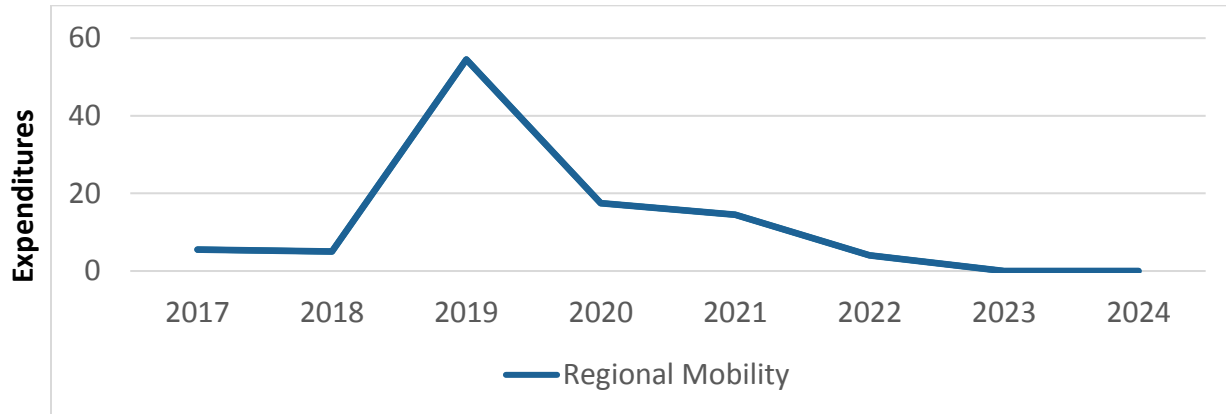
Approximately \$22.5 million, or 22% of \$101 million Regional Mobility Program, will be developed in-house by City resources. Those projects are:

R2 – Spicewood Springs Road

R3 – Anderson Mill Road

- Design funded by non-2016 Mobility Bond (2017-2019)
- Construction funded by 2016 Mobility Bond (2019-2021)

Regional Mobility Program Implementation Plan



Phasing and Expenditure Plan											
		2017	2018	2019	2020	2021	2022	2023	2024		Notes
R1	Loop 360			\$46.0						\$46	TxDOT AFA
R2	Spicewood Springs	\$1	\$2	\$7.0	\$7.0					\$17	City resources
R3	Anderson Mill			\$1.5	\$2.0	\$2				\$5.5	City resources
R4	RM 620 at RM 2222	\$4.5	\$3							\$7.5	TxDOT AFA
R5	Parmer Lane/FM 734				\$8.5	\$8.5				\$17	TxDOT AFA
R6	Old Bee Caves Road Bridge					<u>\$4</u>	<u>\$4</u>			<u>\$8</u>	TxDOT or CTRMA AFA
	City of Austin Expenditure Total	\$5.5	\$5	\$54.5	\$17.5	14.5	\$4	\$-	\$-	\$101	

**Expenditure Plan Assumption:*

Environmental clearances/decisions and construction funding are obtained as anticipated.

Project Selection

The Regional Projects were specifically identified in the 2016 Mobility Bond referendum and thus are already “selected.” However, there is work to do within those projects to further refine the scope and, in some cases, identify which portions of the project will be designed and constructed with City funds. Each project is summarized below.

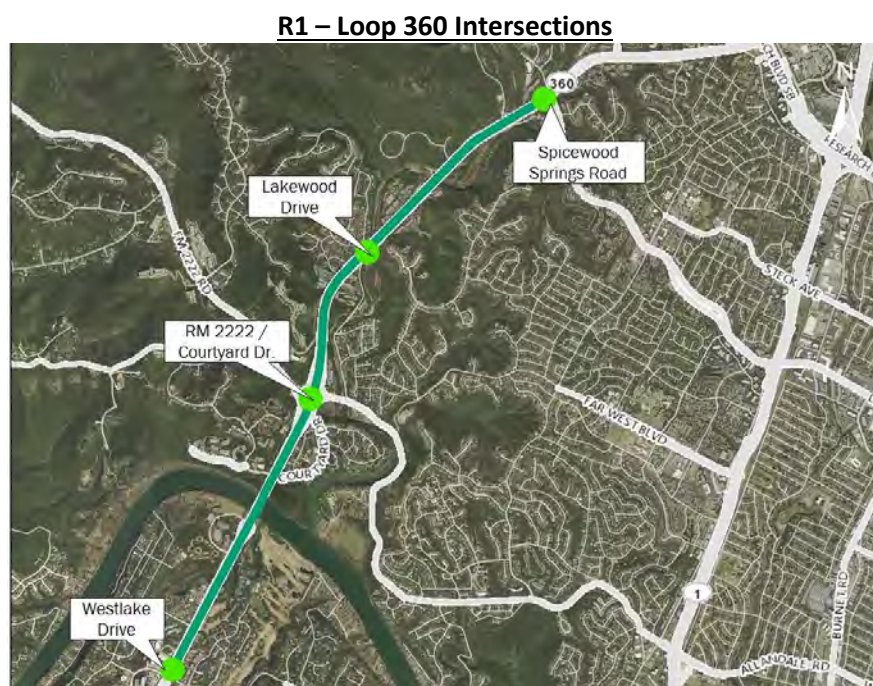
R1 – Loop 360 Intersections (\$46 Million)

The Loop 360 Intersections project consists of four intersections at Westlake Drive, Courtyard Drive/RM 2222, Lakewood Drive, and Spicewood Springs Road/Bluffstone Drive. TxDOT will lead improvements, starting with four environmental studies, which are anticipated to begin in 2017. Coordination with the R2 – Spicewood Springs Project and the Watershed Protection Department (WPD) on its Low Water Crossing Feasibility Study where Old Spicewood Springs Road crosses under Loop 360 will be required. CAMPO/UTP (Unified Transportation Program) funding of \$250 million is pending Texas Transportation Commission approval, with anticipated discussion on Feb. 23, 2017 and action on March 30, 2017. The City’s investment towards construction of one or more of these four intersections will be \$46 million, and will most likely in the form of a Voluntary Advance Funding Agreement with TxDOT in Fiscal Year 2019, after environmental approval of the intersection(s). The anticipated timeline is as follows:

- **To be determined:** Preliminary Engineering/Environmental
- **To be determined:** Design/right-of-way/utilities
- **2022-2024:** Ready to bid/Construction

Limits:	Westlake Drive north to Spicewood Springs Road/Bluffstone Drive
Length:	4.3 miles
Council District:	D10
Improvement Locations:	Westlake Drive, Courtyard Drive/RM 2222, Lakewood Drive, Spicewood Springs Road/ Bluffstone Drive

Related References: [TxDOT Loop 360 Study \(TxDOT Project ID 011313150\)](#)



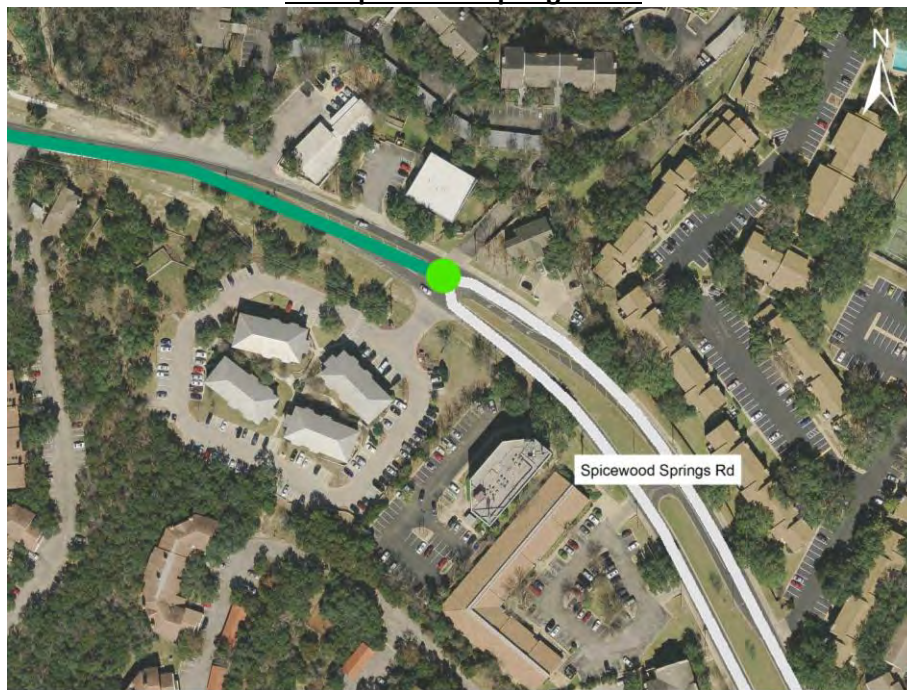
R2 – Spicewood Springs Road (\$17 Million)

The Spicewood Springs Road project consists of improvements east of Loop 360 to 0.2 miles west of Mesa Drive and involves design, right-of-way acquisition and construction. Improvements may include expansion from a two-lane section to a four-lane divided roadway (to generally match the cross-section at Mesa Drive), signals, medians, sidewalks, bike lanes, and driveway reconstruction. This project will be developed in-house with City resources. The Public Works Department has launched the Preliminary Engineering Report (PER). This PER will include a planning-level determination and will be developed with community input. Coordination will need to occur with TxDOT on the R1 – Loop 360 Intersection project and with the Watershed Protection Department's Low Water Crossing Feasibility Study at Old Spicewood Springs Road where it crosses under Loop 360. The City's investment of \$17 million is anticipated to occur from 2017-2020. The anticipated timeline is as follows:

- **2017-2018:** Preliminary Engineering Report
- **2018-2019:** Design & right-of-way acquisition (if needed), bid advertisement
- **2019-2020:** Utility relocation (if needed) and construction

Limits:	Loop 360 east to 0.2 miles west of Mesa Drive (to approx. 4390 Spicewood Springs Road)
Length:	1.0 mile
Council District:	D10

R2 – Spicewood Springs Road



Anderson Mill Road; RM 620 at RM 2222; Parmer Lane / FM 734 (\$30 Million)

Thirty million has been allocated between Regional Projects R3, R4, and R5 for design, right-of-way acquisition, and/or construction. This \$30 million is anticipated to be deployed between 2017 and 2021.

R3 – Anderson Mill Road

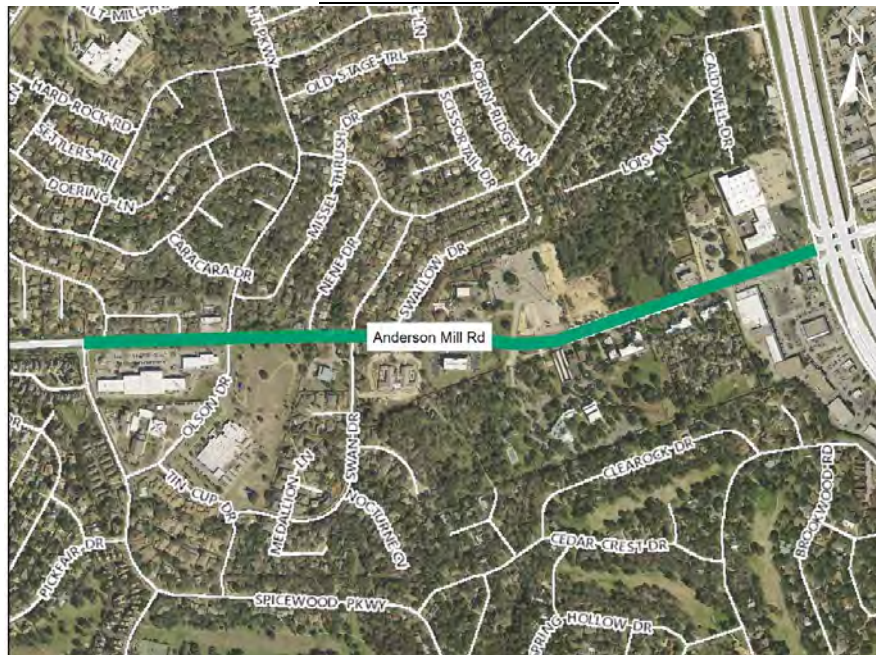
The Anderson Mill Road project includes preliminary engineering and implementation of improvements along Anderson Mill Road between Spicewood Parkway and US 183. Improvements may include expanding the road to a four-lane divided cross-section to generally match the cross-section west of Spicewood Parkway. Improvements may include sidewalks and bicycle facilities and potentially drainage improvements. In-house design with City resources will be funded from \$500,000 from Parmer Lane PER Fiscal Year 2016 budget and an anticipated \$1.24M from reallocated District 6 ¼-Cent funding for total design funding of \$1.74 million. Staff is coordinating with the Northwest Austin Coalition, which organized the community-led effort to collect comments and develop draft recommendations, to transfer the organization's process to the City as staff advances through the PER process. Coordination with TxDOT and CTRMA will need to occur at US 183 for CTRMA's US 183 North project. The City's investment for construction (including right-of-way acquisition and utility relocations, if needed) is anticipated to be made between 2019 and 2021 following the following determination of the construction estimate in the PER. The anticipated timeline is as follows:

- **2017-2018:** Preliminary Engineering Report
- **2018-2020:** Design & right-of-way acquisition (if needed), bid advertisement
- **2020-2021:** Utility relocation (if needed) and construction

Limits:	Spicewood Pkwy east to US 183
Length:	1.0 mile
District:	D6

Related References: [US 183 North Mobility Project](#) (TxDOT Project ID 015106142)

R3 – Anderson Mill Road



R4 – RM 620 at RM 2222

TxDOT is studying the addition of a bypass road to provide additional capacity in the Four Points area. The RM 620 at RM 2222 project consists of two sub-projects, detailed below. Pending environmental clearance, both of these projects could advertise for construction in 2018.

Sub-project 1: Construct a six-lane section on RM 2222 from the bypass location to Ribelin Ranch Drive (\$11M). Anticipated environmental decision spring 2017.

Sub-project 2: Construct connector road from RM 620 to RM 2222 and improvements to RM 620 (\$7M). Anticipated environmental decision summer 2017. ROW acquisition and utility relocation required for the construction of the connector road.

Additionally, the Leander Independent School District (LISD) is seeking an access road from Vandegrift High School/Four Points Middle School to RM 620 via Four Points Drive/Tech Trail or via the 3M property that is currently for sale.

The City's investment towards right-of-way and construction in this partnership project will most likely be in the form of a Voluntary AFA with TxDOT in Fiscal Year 2017-2018 after environmental clearance. TxDOT would fund the remainder of the sub-projects. The anticipated timeline is as follows:

- **2017:** Preliminary Engineering/Environmental
- **2017-2018:** Right-of-way acquisition
- **2018:** Utility coordination/relocation
- **2018-2019:** Ready to bid/Construction

Limits:	Steiner Ranch Blvd to McNeil Drive
Length:	2.6 miles
Council Districts:	D6 & D10

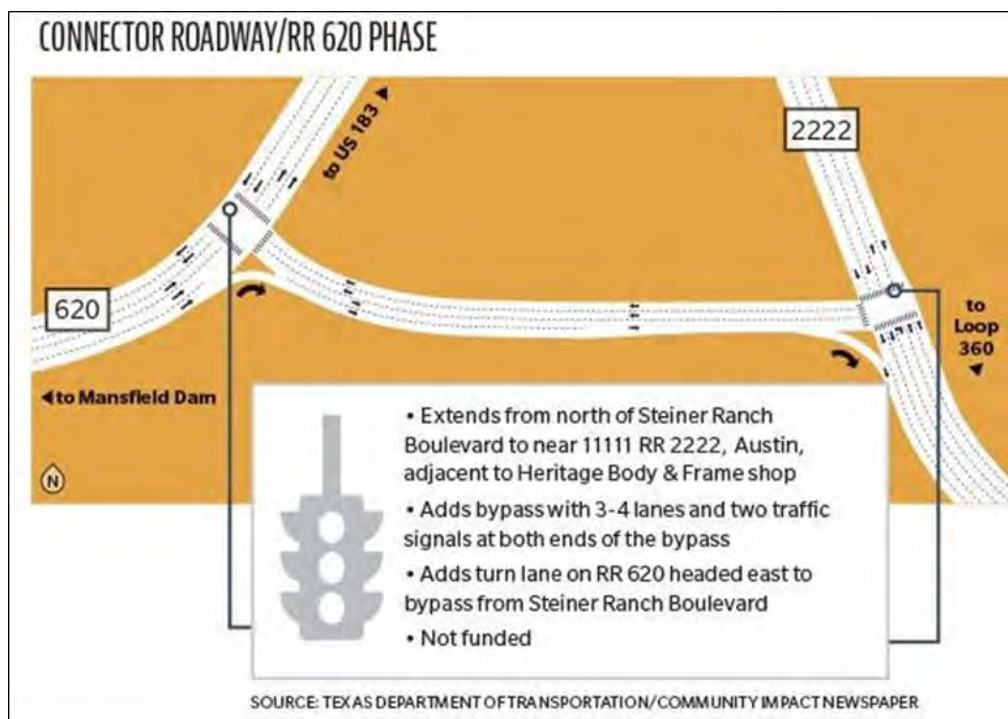


Image courtesy Community Impact Newspaper

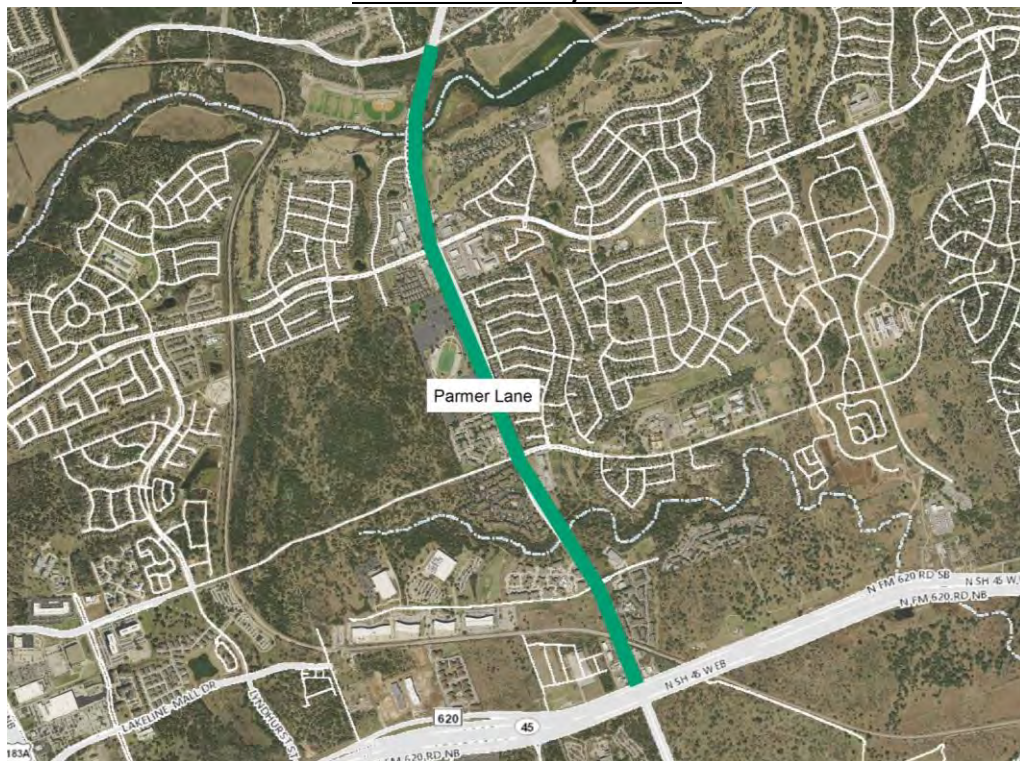
R5 – Parmer Lane / FM 734

The limits of the Parmer Lane/FM 734 project are from SH 45 north to FM 1431 (E. Whitestone Blvd). TxDOT will be funding a PER, which is anticipated to start in 2018 and which will include the possible addition of a third lane, estimated at \$17 million, as well as the use of innovative intersections. The City's investment for design and/or construction in this partnership project is anticipated to occur in Fiscal Years 2020-2021 after PER completion, and will most likely in the form of a Voluntary AFA with TxDOT. The anticipated timeline is as follows:

- **Anticipated 2018-2019:** Preliminary Engineering/Environmental
- **To be determined:** Design/ROW/utilities
- **To be determined:** Ready to bid/Construction

Limits:	SH 45 north to FM 1431 (E. Whitestone Blvd)
Length:	2.3 miles
Council District:	D6

R5 – Parmer Lane / FM 734



R6 – Old Bee Caves Road Bridge (\$8 Million)

The Old Bee Caves Road Bridge project consists of design and construction to replace the existing low-water crossing structure at Old Bee Caves Road over Williamson Creek. This scope is currently included in the Oak Hill Parkway environmental study, which TxDOT is conducting. Environmental clearance in the form of a Record of Decision (ROD) is anticipated in summer 2018, with Build Alternatives “A” and “C” under consideration at this time. Both build alternatives have different alignments for the proposed Old Bee Caves Road Bridge. A determination of delivery method will also need to be made between the City, TxDOT and CTRMA. The City’s \$8 million investment from the 2016 Mobility Bond for design and construction in this partnership project will most likely take the form of a Voluntary AFA with TxDOT and/or CTRMA in Fiscal Years 2021-2022. The anticipated timeline is as follows:

- **2017-2018:** Preliminary Engineering/Environmental
- **To be determined:** Design/ROW/utilities
- **To be determined:** Ready to bid/construction

Limits:	US 290 to Williamson Creek
Length:	~ 0.5 mile
Council District:	D8

Related References: [Oak Hill Parkway Project](#)

R6 – Old Bee Caves Road Bridge



Regional Mobility - Project Risks

The two biggest risks identified at this time are:

- 1) R2 – Spicewood Springs Road: Community input has not been collected to date. This risk will be mitigated by up-front early public engagement as part of the PER process.
- 2) Partnership Project Delivery for R1, R4, R5 & R6 is contingent upon environmental review/approval process and partner delivery schedule. This risk will be mitigated with constant communication with partners and timely execution of Advanced Funding Agreements.

2016 Mobility Bond Corridor Improvement Projects (\$482 million)

Introduction

The 2016 Mobility Bond dedicates \$482 million to Corridor Improvement Projects. Per Council Resolution 20160818-074 (Council's "Contract with Voters"), the funding is to be invested in implementation of Corridor Plans for:

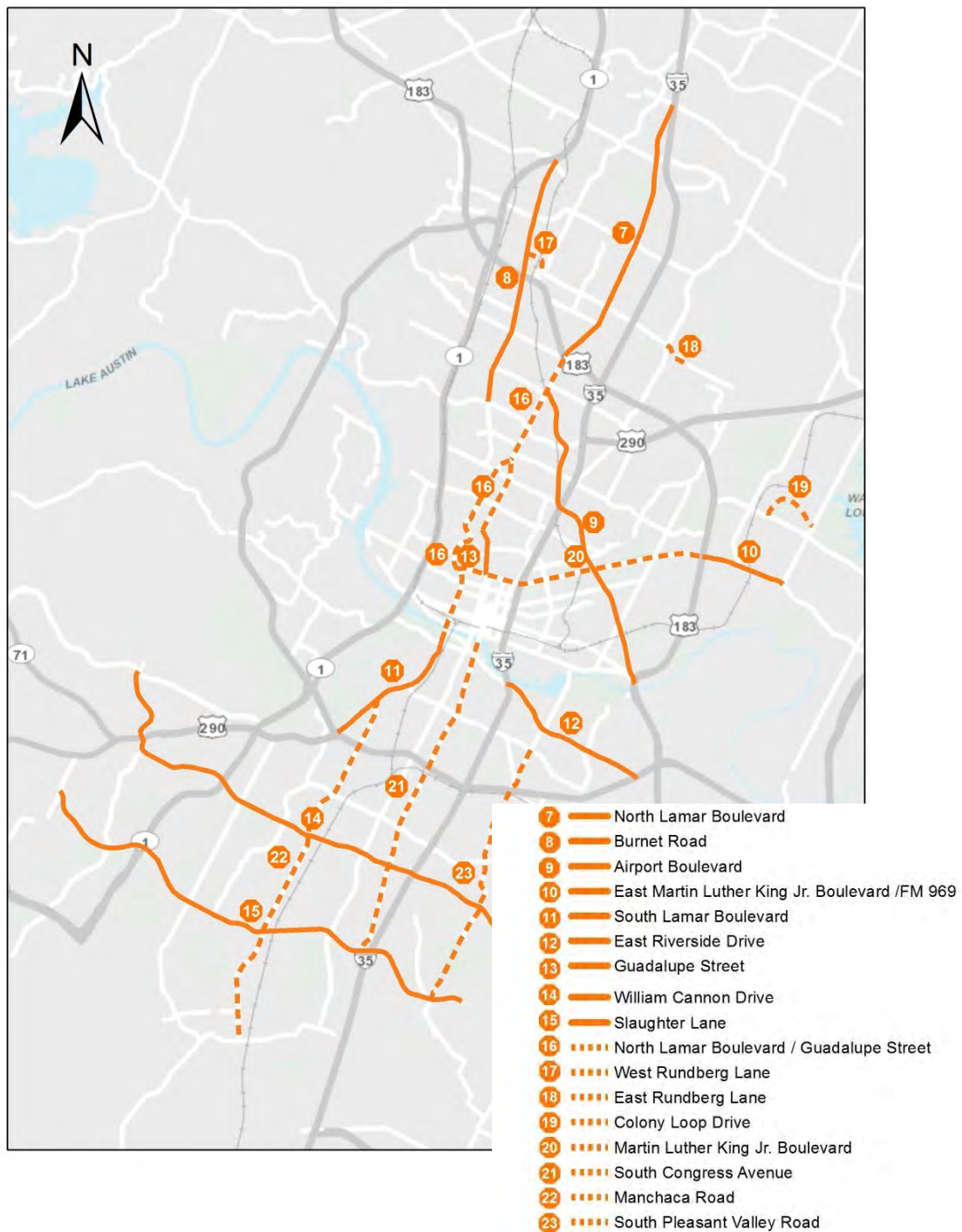
- North Lamar Boulevard
- Burnet Road
- Airport Boulevard
- East Martin Luther King Jr Boulevard/FM 969
- South Lamar Boulevard
- East Riverside Drive
- Guadalupe Street
- William Cannon Drive and/or Slaughter Lane

New Corridor Preliminary Engineering Reports (PERs) and Additional Critical Arterials/Corridors

The 2016 Mobility Bond includes funding for preliminary engineering and design of improvements for additional critical arterials and corridors. Aside from William Cannon Drive and/or Slaughter Lane, the projects in this category are not eligible for construction through the 2016 Mobility Bond Program. The critical arterials and corridors for preliminary engineering and design are:

- William Cannon Drive
- Slaughter Lane
- North Lamar/Guadalupe Street (additional segment)
- Rundberg West
- Rundberg East
- Colony Loop Road
- East Martin Luther King Jr. Boulevard/FM 969 (additional segment)
- South Congress Avenue
- Manchaca
- South Pleasant Valley

Corridor Improvement Projects



Early-Out Projects

Per Resolution 20160818-074, William Cannon Drive and Slaughter Lane are the two corridors that could receive project implementation funding in the 2016 Mobility Bond but do not already have a completed preliminary engineering study. As such, Staff has expedited preliminary engineering for these two corridors using an existing, Council-authorized engineering rotation list for individual corridor consultant

assignments. The City provided a Notice to Proceed to the engineering firms in February 2017 and we anticipate launching the first round of public input in April 2017.

Project Delivery

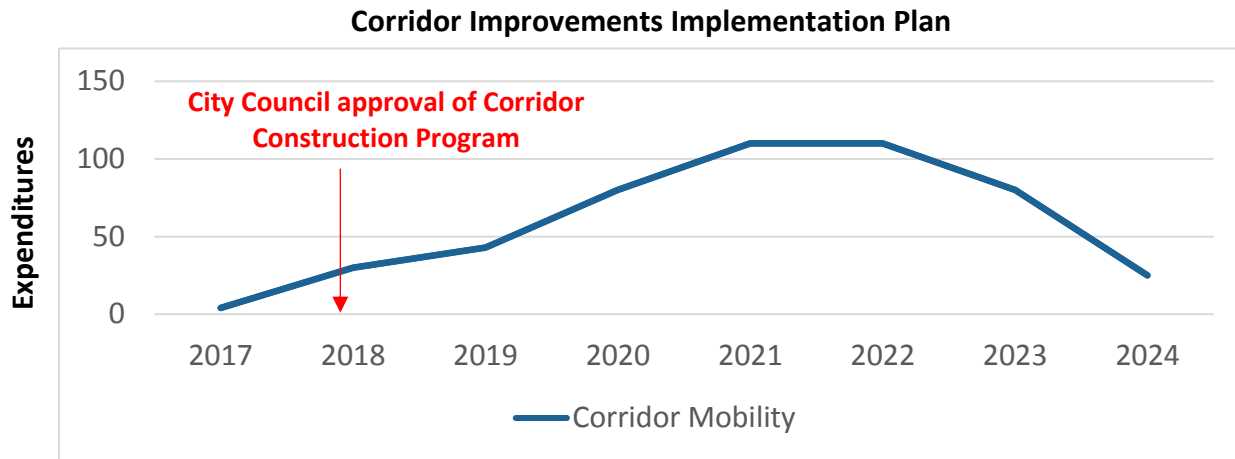
On Feb. 9, 2016, City Council approved a contract award for HDR Engineering to serve as the Corridor Improvements Consultant. The Consultant will provide the following services:

- Assist in the development of the Corridor Construction Program as directed by Council's contract with the voters, Resolution 20160818-074.
- Capture best practices and lessons learned for enhancing, improving and accelerating capital project delivery processes to assist Staff in meeting the goal of an eight-year delivery timeframe.
- Develop a Communications and Community Outreach Plan for the Corridor Program and assist in its implementation.
- Develop and assist in the implementation of a MBE/WBE Outreach Plan for the Corridor Program.
- Provide other services as needed for the Corridor Program such as Staff augmentation, inter-agency coordination and program management assistance during implementation.

In December 2016, Interim City Manager Elaine Hart established the Corridor Program Implementation Office. The mission of the Corridor Program Implementation Office is to design and construct corridors that support mobility, livability, and other outcomes as outlined by City Council for the 2016 Mobility Bond Program. The Corridor Program Implementation Office will work with the Corridor Consultant to develop the Corridor Construction Program for Council's consideration.

Following Council consideration and approval of the Corridor Consultant contract award, staff has been working with the selected team to negotiate and finalize a contract so that the consultant can begin work as soon as possible. We anticipate that a final contract will be in place by March 2017. Staff will be returning to Council to provide an update on the prioritization criteria that will be used for Corridor Construction Program project selection. In early 2018, Staff and the consultant will again return to Council to provide recommendations for the Corridor Construction Program as outlined in the Contract with the Voters.

Once Council approves the Corridor Construction Program, we will advance the recommended projects into design and construction phases and seek opportunities for accelerated delivery in order to meet the goal of an eight-year implementation timeframe.



Phasing and Expenditure Plan								
Calendar Year	2017	2018	2019	2020	2021	2022	2023	2024
Construction Program	\$2M	\$27.5M	\$42.5M	\$80M	\$110M	\$110M	\$80M	\$25M
New PERs/Design	\$2M	\$2.5M	\$0.5M					
Expenditure Total = \$482M	\$4M	\$30M	\$43M	\$80M	\$110M	\$110M	\$80M	\$25M

Project Selection

Council’s Contract with Voters is the guiding document for implementation of the Corridor Improvement Projects. The contract articulates a desired eight-year implementation timeframe and describes criteria to be used for project selection. The contract directs the City Manager, upon voter approval, to “begin coordination, design, and engineering activities as soon as possible for” North Lamar Boulevard, Burnet Road, Airport Boulevard, East Martin Luther King Jr Boulevard/FM 969, South Lamar Boulevard, East Riverside Drive, Guadalupe Street, William Cannon Drive and/or Slaughter Lane. The Resolution directs that “these activities are to “develop recommendations for a construction program for City Council consideration.”

When we have gathered sufficient data to develop potential construction elements for the Corridor Improvement Projects, and before any construction funding is appropriated or construction initiated for these projects, the City Manager is directed to bring forth recommendations supported by identifiable metrics for implementation of a 'Corridor Construction Program' in ways that prioritize: a) reduction in congestion; b) improved level of service and reduced delay at intersections for all modes of travel; c) connectivity, and improved effectiveness of transit operations within these corridors and throughout the system; and subject to the foregoing, also makes allowances for: i) preservation of existing affordable housing and local businesses on the corridors, and opportunities for development of new affordable housing along the corridors, including, but not limited to, the use of community land trusts, tax increment finance zones along corridors, homestead preservation zone tools, revisions to the S.M.A.R.T. Housing Program, and targeted investments on the corridors utilizing affordable housing bonds and the Housing Trust Fund; ii) geographic dispersion of funding; and iii) opportunities to facilitate increased supply of mixed-income housing.

Subject to the above, the contract says that Corridor Construction Program “shall recommend implementation timelines in accordance with need, as established by the Imagine Austin Comprehensive Plan, the Critical Arterials List, Top Crash Location Intersection Priorities List, and other policy plans” identified in the Contract with Voters.

Also subject to the above, “in implementing the ‘Corridor Construction Program,’ the City Manager shall further emphasize making corridors livable, walkable, safe, and transit-supportive, and aligned with the principles and metrics in the Imagine Austin Comprehensive Plan, with the goals of reducing vehicle miles travels, increasing transit ridership and non-vehicular trips, and promoting healthy, equitable, and complete communities as growth occurs on these corridors.”

The Contract with Voters directs the City Manager to “revisit and update existing corridor plans as needed to ensure final design and implementation conforms to the region’s most recently adopted transportation plans and recently adopted policies and standards for transportation infrastructure design, including, but not limited to”:

- Capital Metro Connections 2025
- Capital Metro Service Guidelines and Standards
- Project Connect Regional High Capacity Transit Plan
- City of Austin Strategic Housing Plan
- City of Austin Transit Priority Policy
- City of Austin Strategic Mobility Plan
- City of Austin Sidewalk Master Plan
- City of Austin Urban Trails Master Plan
- Vision Zero Plan
- Applicable National Association of City Transportation Officials standards
- Imagine Austin Comprehensive Plan

Corridor Improvement Project Risks

The delivery of wide-scale transportation projects, such as improvements that will be undertaken as part of the Corridor Construction Program, require a high-level of planning, analysis, coordination, and public input. Project risks can be divided into four primary categories and are described below:

- **Accelerated delivery:** The scale of the program and accelerated delivery schedule outlined in the Contract with Voters will require additional resources. City Staff is conducting an analysis on existing available resources as well as resource needs, and will be returning to City Council in April with this information. In addition, we are looking at strategies to mitigate risks associated with project delivery components that can take longer to resolve, such as utilities coordination/relocation and real estate acquisition that might be associated with project implementation.
- **Multiple phases of work required:** Moving from project planning to construction is a process, and projects that comprise the Corridor Construction Program require preliminary and design phases of work as well as feasibility and constructability assessments. These activities must take place before construction may begin.
- **Coordination is key:** Planning and delivery of corridor improvements requires internal and external coordination. Coordination will be needed with the public and private utilities as well as

with planned City of Austin capital projects through other funding sources and projects being done by other agencies, such as TxDOT and Capital Metro. External coordination also includes exploration of leveraging funding and partnership opportunities, as per the Contract with Voters.

- **Construction mitigation:** As we develop the proposed Corridor Construction Program, project sequencing will be a key consideration. Additionally, we must consider mitigation of traffic/mobility impacts and the effect of construction to businesses, neighborhoods, and commuters.
- **Contracting Community Capacity:** The capacity of our contracting community (prime and sub level) to have adequate resources to tackle all of the various accelerated projects.
- **Construction Costs:** Increased construction costs are a concern since construction costs fluctuate with the market. This is even more challenging for corridor construction work since these projects often require specialized construction methods necessary on account of the environmental considerations.

Robust communications is critical to success: The Corridor Program Implementation Office, in conjunction with the Austin Transportation Department, Public Works, the Communications and Public Information Office as well as other departments, will work with the Corridor Improvements Consultant to develop a communications and community engagement plan. The communications framework will keep stakeholders informed, provide meaningful and tailored engagement opportunities, and will comply with the City's transparency and open government goals.

2016 Mobility Bond

Local Mobility: Sidewalks (\$37.5 Million)

Introduction

The 2016 Mobility Bond dedicates \$37.5 million of Local Mobility Funding for sidewalks based on the 2016 Sidewalk Master Plan/Americans with Disabilities Act (ADA) Transition Plan, with a focus on sidewalks rated as "very high" or "high" priorities. The City of Austin 2016 Sidewalk Master Plan/ADA Transition Plan establishes asset management practices and contains prioritization criteria for sidewalks within the City of Austin's Full Purpose Jurisdiction. Improvements may include installation of new curb ramps, sidewalks, curbs, driveway aprons and related construction and rehabilitation/replacement of existing curb ramps, sidewalks, curbs, driveway aprons, safe crossing treatments, and related construction to conform with the Department of Justice guidance and ADA requirements.

Early-Out Projects

Building sidewalks that support transit access is a primary focus of the early-out projects. During the 2016 Sidewalk Master Plan Update, the City's ADA Task Force requested that the City address sidewalk gaps on transit corridors. Proposed improvements on Manor Road, East 51st, Georgian, Freidrich and Jollyville are all examples of very high/high priority sidewalk projects that directly support transit access. The specific locations were selected to avoid conflicts with potential future corridor 2016 Mobility Bond Corridor Improvement projects but that also leveraging and connecting new sidewalks installed by private development.

Pedestrian safety is also a focus of the proposed early-out projects. Projects have been included that address neighborhood requests to address very high/high priority residential streets. These early-out projects are generally located in areas that have seen significant infill development and corresponding increases in cut-through traffic. The areas are close to transit routes but lack a safe pedestrian path on either side of the street. An example of this type of project is W 34th St., which will provide safe connections to transit routes on Guadalupe and Speedway. Another example is the Domino Trail sidewalks in Central East Austin, which will provide a comprehensive set of improvements connected to transit routes on Manor, Chicon, Chestnut, and East MLK Jr.

The \$10 million initial appropriation approved by Council in December 2016 provides funding for sidewalk engineering, and a construction contract is currently moving through the procurement process. Construction is tentatively scheduled to start in late May or early June 2017, with approximately eight miles of new projects getting underway in 2017.

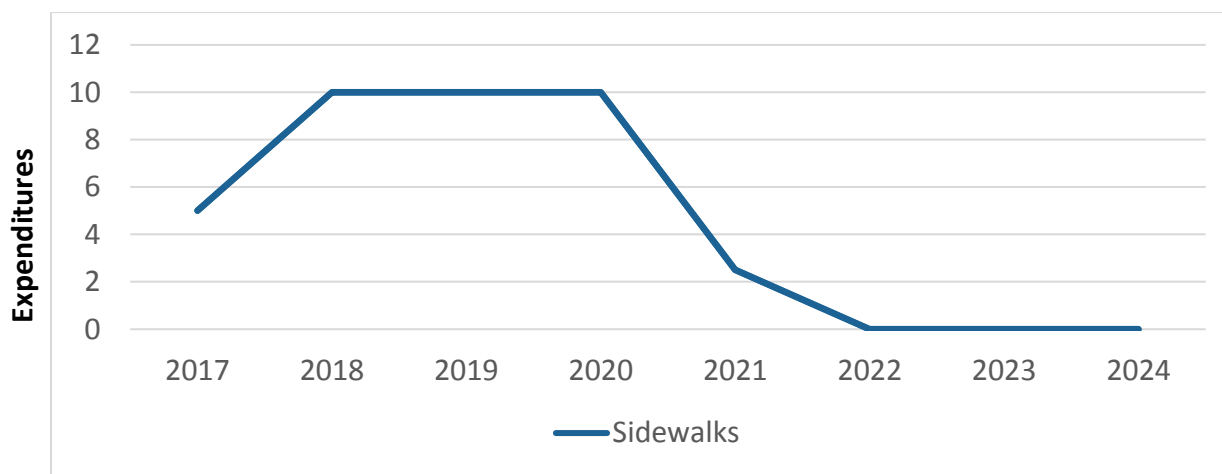
A map and list of all the proposed early-out projects is included in the exhibits included in this section. These new 2016 Mobility Bond funded projects are in addition to the seven-plus miles of sidewalk projects already planned and funded for 2017. Exhibit B is a partial list of additional bond funded projects that are being reviewed for construction starting in 2018.

Project Delivery

The proposed target for substantial completion is four years from funding availability. This target would represent a 190% increase from the average annual funding from the 2012 Bond Program transportation funding. The four-year target was established to balance demand for rapid implementation while also allowing sufficient time to identify leveraging and coordination opportunities with other local mobility bond programs and external stakeholders. Implementation will occur primarily through a combination of field engineering and Unit cost/Indefinite Delivery Indefinite Quantity (IDIQ) contracts. This delivery

model allows basic sidewalk projects to be constructed without site-specific construction plans yielding significant cost and time savings.

Sidewalks Implementation Plan



Phasing and Expenditure Plan							
Calendar Year	2017	2018	2019	2020	2021	2022	2023-2024
Anticipated miles of sidewalk construction	6-10	10-15	10-15	10-15	4-5		
Expenditures Total = \$37.5M	\$5 M	\$10M	\$10M	\$10M	\$2.5M	-----	-----

Project Selection

In June 2016, City Council adopted an updated Sidewalk Master Plan with the 10-year goal of addressing all *very high and high priority absent* sidewalks within a quarter-mile of all identified schools, bus stops, and parks, including both sides of arterial and collector streets and one side of residential streets. That would address 390 miles out of the 2,500+ miles of missing sidewalks in the city. The estimated funding required for all 390 miles is about \$250 million.

The \$37.5 million of Local Mobility funding specifically designated for sidewalks represents approximately 15% of the City's 10-year goal for new sidewalk investments. However, there will also be significant sidewalk investments through Regional Mobility projects, Corridor Improvement projects, and other Local Mobility programs. This section of the report will only cover the \$37.5 million allocated under the Local Mobility portion of the 2016 Mobility Bond.

The Local Mobility sidewalk funding is sufficient to address about 60 miles (less than 3%) of the 2,500 miles of absent sidewalks in Austin. The recently updated Sidewalk Master Plan includes a prioritization system to help allocate limited City of Austin sidewalk resources. It is important to note that the just because a particular section of sidewalk is ranked as a lower priority does not mean it is not a necessary component of a complete pedestrian network. Consistent with City of Austin Complete Streets policies all

private and public development, redevelopment, and capital improvement projects should include ADA compliant sidewalks (or urban trails where appropriate) along the full length of every road frontage.

The sidewalk base score is divided into two parts: the Pedestrian Attractor Score (PAS) and the Pedestrian Safety Score (PSS). Points are awarded to each sidewalk segment based on its proximity to PAS and PSS elements as shown in Table 3-2 and Table 3-3. Proximity is measured by two buffers around the sidewalk segment, at 1/8 mile and 1/4 mile.

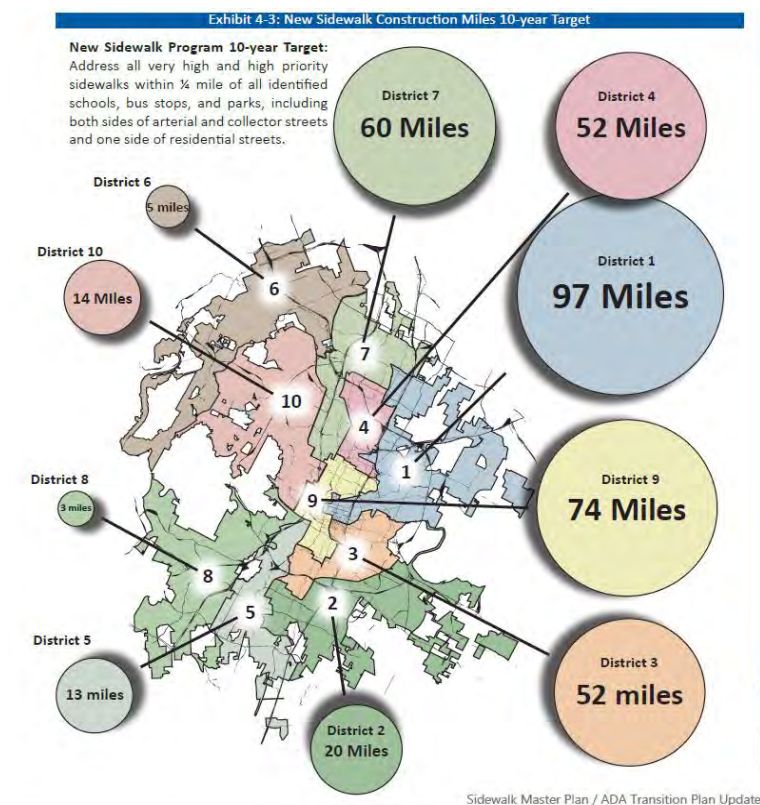
Table 3-2: Absent Sidewalk Prioritization Matrix Pedestrian Attractors Score (PAS) 0 - 100 Base Score Weight 56%			
Element	Criteria	Points	
Proximity to Attractors Weight 45% (max 100 pts)	Multiply Possible Points by number of attractors within specific radius of:	1/8 Mile	1/4 Mile
	State or Local Government Offices	10x	5x
	Commuter Rail Stations	10x	5x
	Public or Private Schools	10x	5x
	Transit Stop (Max of 50 pts)	9x	4.5x
	Major Grocery Stores	9x	4.5x
	Places of Public Accommodation (Includes parks, fire stations, police stations, hospitals, convention centers, health centers, libraries, museums, post offices, and recreation centers.)	8x	4x
	Places that Older Adults Frequent (health care facilities, clinics, nursing homes, senior living centers, congregate meal sites).	8x	4x
	Employers with > 500 Employees	8x	4x
	Income Restricted Affordable House Secured through City and Federal Programs for every 25 units	7x	3.5x
	Public Parking Facilities	5x	2.5x
	Religious Institutions	5x	2.5x
Residential Population Weight 25%	Total population residing within 1/2-mile radius of proposed project? a) Population >= 8,000 b) Population >= 4,000 and < 8,000 c) Population >= 1,000 and < 4,000 d) Population >= 500 and < 1,000 e) Population < 500	100 75 50 25 0	
Element	Criteria	Yes	No
Median Household Income Weight 5%	Within a census tract at or below Median Household Income	100	0
Existing Facilities on Street Weight 10%	For arterials and collector streets, are there complete sidewalks on <u>both</u> sides of the street?	0	100
	For local / residential streets, is there an existing complete sidewalk on either side of the street?	0	100
Requests Weight 10%	Was the project requested by ADA Task Force?	75	0
	Was the project requested by a citizen through 311?	25	0
Core Transit Corridors Weight 2.5%	Is the sidewalk within a 1/4 mile of a Core Transit Corridor?	100	0
Bicycle Lanes Weight 2.5%	Are there bike lanes on both sides of the street?	100	0

Table 3-3: Absent Sidewalk Prioritization Matrix
Pedestrian Safety Score (PSS) 0 - 100
Base Score Weight 44%

Element	Criteria	Points
Street Classification Weight 45%	a) Arterial	100
	b) Collector	75
	c) Residential	50
Pedestrian Health and Safety Status Weight 35% (health needs per zip code, based on factors such as crime statistics, obesity, diabetes, heart disease, and respiratory disease)	a) Very High Needs	100
	b) High Needs	75
	c) Moderate Needs	50
	d) Low Needs	25
	e) Very Low Needs	0
Pedestrian/Automobile Incidents Weight 20%	Number of incidents reported to APD involving pedestrians and motorized vehicles in previous 36 months multiplied by 10 (only applied to sidewalk on the street where the incident took place)	10x (max 100 pts)

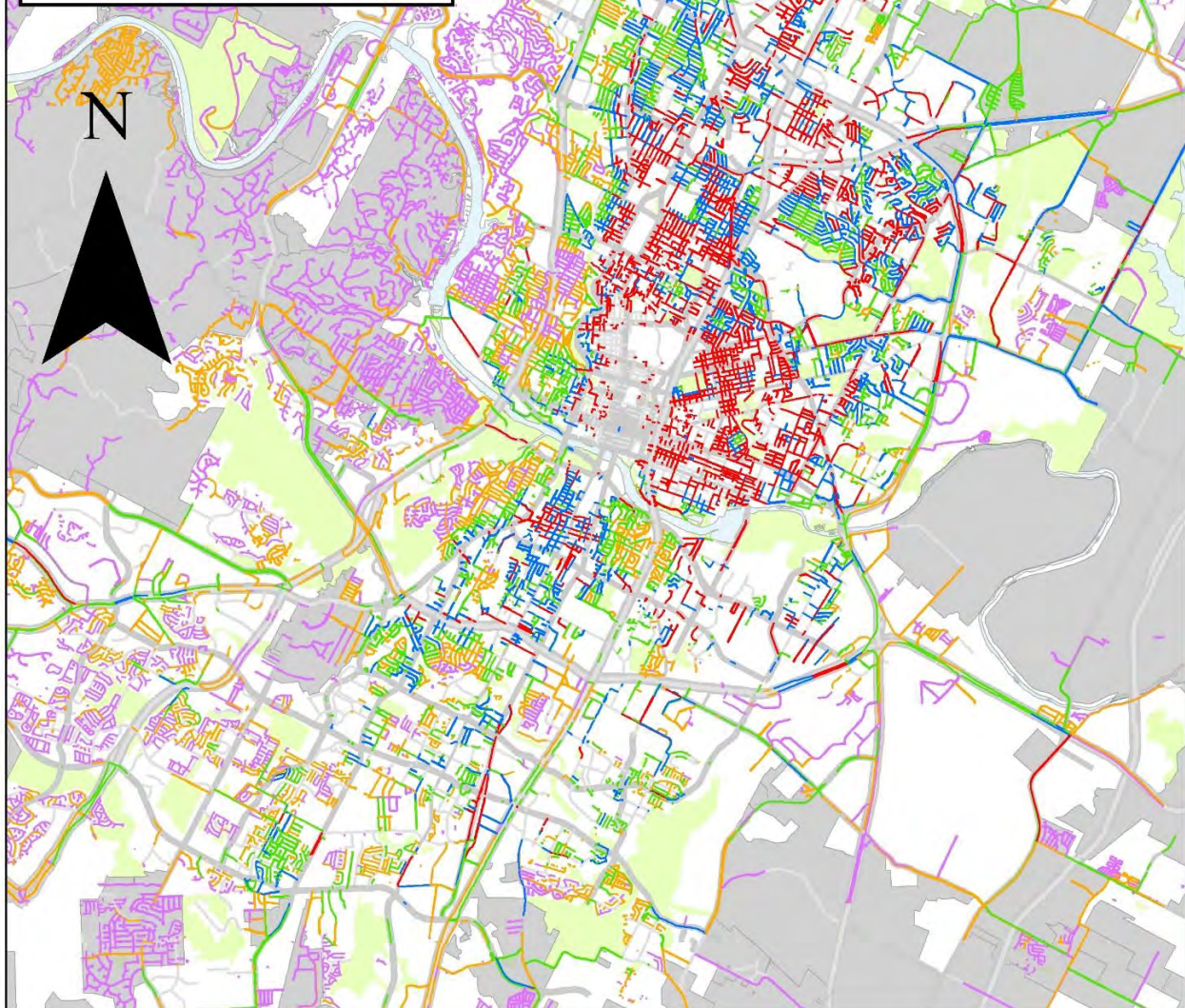
Sidewalks ranked as “high” or “very high”:

There are over 500 miles of absent sidewalk ranked as a “high” or “very high” priority in the 2016 Sidewalk Master Plan Update. *In order to select the small subset of projects that are funded in any given year, the very high and high priority “needs” identified by the 2016 Sidewalk Master Plan Update are overlaid with “opportunities” that would allow a single sidewalk project to address multiple City priorities.* Potential projects are then reviewed for constructability before being included on a draft plan that will be reviewed and refined through Annual Local Mobility CIP Process. Selection and implementation of projects will be tracked over the life of the bond to promote geographic distribution by Council District consistent with the prioritization distribution in the Council approved Sidewalk Master Plan (Exhibit 4-3). Note that the mileages depicted per Council District on this Exhibit list the totals that would be completed in each District if all 390 miles of “high” and “very high” ranked projects were completed. The table below gives an estimate of the mileage to be completed with the \$37.5 Million of 2016 Local Mobility funding.



2016 Sidewalk Master Plan Update - Absent Sidewalk Priorities

- <= 30.00 (Very Low)
- 30.01 - 40.00 (Low)
- 40.01 - 50.00 (Medium)
- 50.01 - 59.00 (High)
- > 59 (Very High)



2016 Mobility Bond Estimated Sidewalk Construction by Council District

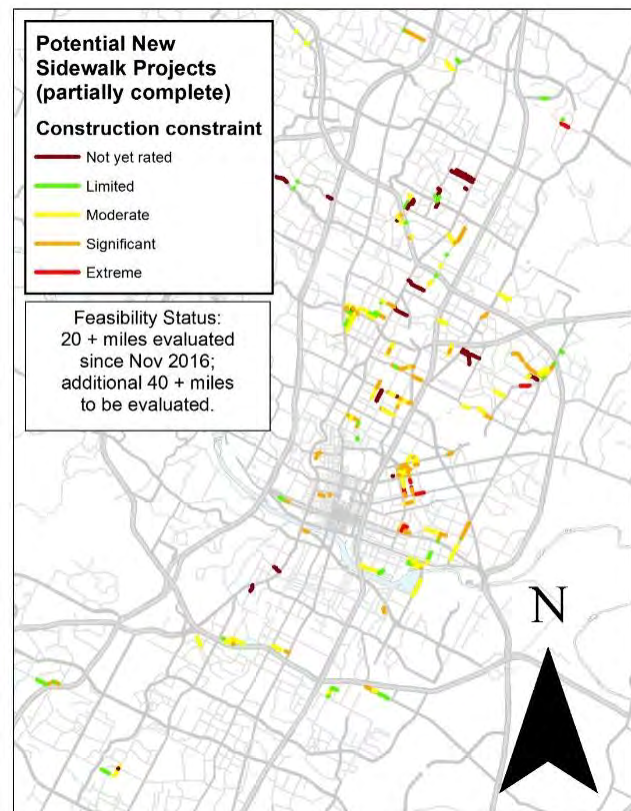
The following table provides an estimate of sidewalk construction by Council District funded through the Local Mobility Sidewalk portion of the 2016 Mobility bond. The table does not include sidewalks that will be constructed through regional/corridor projects or by Safe Routes to School.

District	Very High and High Priority absent sidewalks		Estimated	
	Miles	%	spending	new sidewalk (miles)
1	149	25.7%	\$ 9,562,500	10 - 15
2	22	3.8%	\$ 1,500,00	1.5 - 2.0
3	81	14.0%	\$ 5,250,000	6.0 - 7.5
4	85	14.7%	\$ 5,437,500	6.5 - 8.0
5	15	2.6%	\$ 937,500	1.0 - 1.5
6	5	0.9%	\$ 375,000	0.3 - 0.5
7	85	14.7%	\$ 5,437,500	6.0 - 8.0
8	3	0.5%	\$ 187,500	0.1 - 0.3
9	116	20.0%	\$ 7,500,000	8.0 - 11
10	19	3.3%	\$ 1,125,000	1.2 - 1.8
	Contingency		\$ 187,500	
totals	580	100.0%	\$ 37,500,000	40 - 60
Note: Estimated miles based on average cost for sidewalk retrofit projects that can be constructed using typical sidewalk program field engineering and contracting delivery model. Locations with insufficient Right of Way (ROW) and/or significant constraints (drainage, topography etc.) may result in higher costs and a corresponding reduction in completed miles.				

Constructability Review

Staff has developed a Geographic Information Systems (GIS)-based project scoping system, depicted in the map below, that allows project managers to efficiently classify potential projects into one of four constraint classifications: Limited, Moderate, Significant, and Extreme. These classifications can be considered a degree of difficulty rating system. Limited and moderately constrained sidewalk projects are generally built using a field engineering approach. Significantly constrained projects may be field engineered on a case-by-case basis. In areas with extreme constraints, sidewalks can usually be constructed but it takes longer and costs more as full engineering design and site-specific contracts are typically required.

The classification system is important because the degree of difficulty significantly impacts the speed and quantity of sidewalk projects that can be delivered. Implementation of the Sidewalks



portion of the bond will include hundreds of different projects citywide, with an average of 12 to 14 active construction sites at any given time throughout the bond delivery period. The sidewalk projects that are included in the Local Mobility Annual Implementation Update will all be priority projects but will also be selected to maintain a balance of projects with varying degrees of difficulty.

Approximately 20 miles of potential 2016 Mobility Bond funded projects have undergone feasibility review and are included in the appendices to this report. Another 40-plus miles of sidewalks will be evaluated by the end of 2017 to develop a list of potential projects for the full bond program (to be included the Local Mobility Annual Implementation Update).

Local Mobility Annual Implementation Update: The Local Mobility Program is comprised of five distinct programs: Sidewalks, Safe Routes to School, Urban Trails, Capital Renewal/Substandard Streets, Bicycle, and Vision Zero. There is a high degree of interdependency between the Local Mobility programs related to safety and active transportation and bond as a whole, and as such a high degree of coordination is necessary. This coordination will yield leveraging opportunities for the safety and active transportation components of the Local Mobility Program resulting in more comprehensive and cost-effective mobility and safety benefits to the community.

In order to accomplish this coordinated project delivery model, the Local Mobility Program Team will establish a transparent and predictable Local Mobility Annual Implementation Update process. A Local Mobility Team represented by program managers from the Sidewalks, Safe Routes to School, Urban Trails, Bicycle and Fatality Reduction Strategies/Safety (Vision Zero) programs will coordinate projects on an annual basis and provide a joint-briefing to each Council district office. Project selection will stem from the established prioritization processes for each program and where multiple benefits may be achieved (such as an on-street connection to an urban trail, or a sidewalk project for a school). This preliminary briefing will increase transparency and predictability of local mobility projects while maintaining flexibility year to year to leverage coordination opportunities to the fullest. The briefing provides an opportunity for Council Members to provide early input on projects with a public process as well as help to provide further guidance on distinguishing between one very high priority project or another, as in the case of Sidewalk projects. It's important to note that the purpose of the Council district briefing is not to change project prioritization or prevent projects from moving forward, but rather to provide Council Members with an opportunity to provide early input in order to strengthen public involvement and to increase transparency and predictability of local mobility projects.

A more detailed multi-year implementation program for new sidewalks will be included as part of the Local Mobility Annual Implementation Update.

Local Mobility – Sidewalks Project Risks

Managing expectations about the timing of individual projects while keeping 12 to 14 sidewalk crews working efficiently citywide is a risk with the standard sidewalk delivery model used by the City of Austin. Occasionally there are projects that appeared feasible initially but upon close examination are determined to be unsuitable for field engineering and unit cost (IDIQ) construction approach. In addition Austin's dynamic development environment will sometimes result in projects being deferred at the last moment in order to avoid construction conflicts and/or maximize public investments. The Sidewalk Program is developing new web-based project management, mapping and communication tools in an effort to address these issues and provide public access to the most up to date scheduling information.

Exhibit A: Early-Out Sidewalk Projects

New Sidewalks - Potential 2017 Projects			
Project Name	Street Name	Segment Length (feet)	Construction Constraint Rating
D1 / Alamo - E 20th to Manor	ALAMO ST	220	Significant
D1 / Alamo - E 20th to Manor	ALAMO ST	326	Significant
D1 / Alamo - E 20th to Manor	ALAMO ST	323	Significant
D1 / Alamo - E 20th to Manor	ALAMO ST	328	Moderate
D1 / Chestnut - Manor to MLK	CHESTNUT AVE	327	Significant
D1 / Chestnut - Manor to MLK	CHESTNUT AVE	193	Significant
D1 / Chestnut - Manor to MLK	CHESTNUT AVE	331	Significant
D1 / Chestnut - Manor to MLK	CHESTNUT AVE	328	Significant
D1 / Coletto - MLK to Manor	COLETO ST	178	Significant
D1 / Coletto - MLK to Manor	COLETO ST	174	Significant
D1 / Coletto - MLK to Manor	COLETO ST	329	Moderate
D1 / Coletto - MLK to Manor	COLETO ST	325	Significant
D1 / E 20th - Leona to Chestnut gaps	E 20TH ST	270	Significant
D1 / E 20th - Leona to Chestnut gaps	E 20TH ST	79	Not yet rated
D1 / E 20th - Leona to Chestnut gaps	E 20TH ST	272	Significant
D1 / E 20th - Leona to Chestnut gaps	E 20TH ST	266	Limited
D1 / E 21st - Poquito to Maple	E 21ST ST	167	Moderate
D1 / E 21st - Poquito to Maple	E 21ST ST	261	Moderate
D1 / E 21st - Poquito to Maple	E 21ST ST	297	Significant
D1 / E 21st - Poquito to Maple	E 21ST ST	281	Moderate
D1 / E 21st - Poquito to Maple	E 21ST ST	269	Moderate
D1 / Loyola - Northeast to Manor gaps	LOYOLA LN	436	Significant
D1 / Loyola - Northeast to Manor gaps	LOYOLA LN	265	Significant
D1 / Loyola - Northeast to Manor gaps	LOYOLA LN	18	Moderate
D1 / Loyola - Northeast to Manor gaps	LOYOLA LN	156	Significant
D1 / Loyola - Northeast to Manor gaps	LOYOLA LN	121	Significant
D1 / Loyola - Northeast to Manor gaps	LOYOLA LN	2,455	Significant
D1 / Loyola - Northeast to Manor gaps	LOYOLA LN	253	Significant
D1 / Loyola - Northeast to Manor gaps	LOYOLA LN	236	Significant
D1 / Loyola - Northeast to Manor gaps	LOYOLA LN	30	Limited
D1 / Loyola - Northeast to Manor gaps	LOYOLA LN	20	Limited
D1 / Manor - Anchor to Manorwood	MANOR RD	146	Limited
D1 / Manor - Anchor to Manorwood	MANOR RD	421	Significant
D1 / Manor - Reicher to Walnut Hills	MANOR RD	363	Extreme
D1 / Manor - Reicher to Walnut Hills	MANOR RD	159	Extreme
D1 / Manor - Reicher to Walnut Hills	MANOR RD	505	Extreme
D1 / Pecan Brook gap to Springdale	PECAN BROOK DR	272	Limited

New Sidewalks - Potential 2017 Projects

Project Name	Street Name	Segment Length (feet)	Construction Constraint Rating
D1 / Pecan Brook gap to Springdale	PECAN BROOK DR	11	Limited
D1 / Poquito - E 16th to E 22nd	POQUITO ST	324	Significant
D1 / Poquito - E 16th to E 22nd	POQUITO ST	324	Significant
D1 / Rogge - Manor to Wellington	ROGGE LN	74	Moderate
D1 / Rogge - Manor to Wellington	ROGGE LN	148	Moderate
D1 / Rogge - Manor to Wellington	ROGGE LN	244	Moderate
D1 / Rogge - Manor to Wellington	ROGGE LN	76	Moderate
D1 / Rogge - Manor to Wellington	ROGGE LN	445	Moderate
D1 / Rogge - Manor to Wellington	ROGGE LN	144	Moderate
D2 / Freidrich - Woodward to E St Elmo	FREIDRICH LN	266	Moderate
D2 / Freidrich - Woodward to E St Elmo	FREIDRICH LN	325	Moderate
D2 / Freidrich - Woodward to E St Elmo	FREIDRICH LN	670	Limited
D3 / Burton gaps	BURTON DR	554	Significant
D3 / Burton gaps	BURTON DR	43	Significant
D3 / Castro - Pleasant Valley to Tillery	CASTRO ST	622	Significant
D3 / Castro - Pleasant Valley to Tillery	CASTRO ST	293	Moderate
D3 / Castro - Pleasant Valley to Tillery	CASTRO ST	221	Moderate
D3 / Chicon, Nash Hernandez - Jesse Segovia to I-35 NB	CHICON ST	583	Limited
D3 / Chicon, Nash Hernandez - Jesse Segovia to I-35 NB	CHICON ST	450	Limited
D3 / Chicon, Nash Hernandez - Jesse Segovia to I-35 NB	NASH HERNANDEZ SR RD	957	Moderate
D3 / Chicon, Nash Hernandez - Jesse Segovia to I-35 NB	NASH HERNANDEZ SR RD	196	Moderate
D3 / Chicon, Nash Hernandez - Jesse Segovia to I-35 NB	NASH HERNANDEZ SR RD	1,050	Moderate
D3 / Chicon, Nash Hernandez - Jesse Segovia to I-35 NB	NASH HERNANDEZ TO IH 35 SVRD RAMP	40	Moderate
D3 / Francisco, Castro - Webberville to Pleasant Valley	CASTRO ST	112	Moderate
D3 / Francisco, Castro - Webberville to Pleasant Valley	FRANCISCO ST	1,024	Moderate
D3 / Ramos - Gonzales to Castro	RAMOS ST	278	Significant
D3 / Ramos - Gonzales to Castro	RAMOS ST	265	Extreme
D3 / Ramos - Gonzales to Castro	RAMOS ST	298	Limited
D4 / Cameron - Anderson to Mc Kie gap	CAMERON RD	671	Significant
D4 / Camino la Costa - Bennett to I-35 NB gaps	CAMINO LA COSTA	127	Moderate
D4 / Camino la Costa - Bennett to I-35 NB gaps	CAMINO LA COSTA	124	Moderate
D4 / Camino la Costa - Bennett to I-35 NB gaps	CAMINO LA COSTA	607	Moderate
D4 / Camino la Costa - Bennett to I-35 NB gaps	CAMINO LA COSTA	268	Moderate
D4 / Chesterfield - North Loop to Koenig	CHESTERFIELD AVE	271	Moderate
D4 / Chesterfield - North Loop to Koenig	CHESTERFIELD AVE	274	Significant
D4 / Chesterfield - North Loop to Koenig	CHESTERFIELD AVE	89	Limited

New Sidewalks - Potential 2017 Projects

Project Name	Street Name	Segment Length (feet)	Construction Constraint Rating
D4 / Chesterfield - North Loop to Koenig	CHESTERFIELD AVE	139	Moderate
D4 / Deen - Georgian to N Lamar	DEEN AVE	1,273	Moderate
D4 / Fairfield gap at Research	FAIRFIELD DR	151	Limited
D4 / Georgian - Fawnridge to E Wonsley	GEORGIAN DR	596	Significant
D4 / Georgian - Fawnridge to E Wonsley	GEORGIAN DR	939	Significant
D4 / Georgian - Fawnridge to E Wonsley	GEORGIAN DR	168	Significant
D4 / Georgian - Fawnridge to E Wonsley	GEORGIAN DR	264	Moderate
D4 / Georgian - Fawnridge to E Wonsley	GEORGIAN DR	67	Limited
D4 / Georgian - Fawnridge to E Wonsley	GEORGIAN DR	134	Moderate
D4 / Georgian - Fawnridge to E Wonsley	GEORGIAN DR	209	Moderate
D4 / Jamestown - Research to Maine gaps	JAMESTOWN DR	68	Moderate
D4 / Jamestown - Research to Maine gaps	JAMESTOWN DR	215	Significant
D4 / Quail Wood - Rundberg to Quail Park	QUAIL WOOD DR	554	Not yet rated
D5 / Guide Post - Davis to Curlew	GUIDEPOST TRL	924	Limited
D6 / Olson gap @ Anderson Mill	OLSON DR	388	Limited
D7 / Alguno - Arroyo Seco to Grover	ALGUNO RD	278	Moderate
D7 / Alguno - Arroyo Seco to Grover	ALGUNO RD	825	Limited
D7 / Alguno - Arroyo Seco to Grover	ALGUNO RD	450	Moderate
D7 / Alguno - Arroyo Seco to Grover	ALGUNO RD	81	Moderate
D7 / Camino Real - W Koenig to Palo Duro	CAMINO REAL	64	Not yet rated
D7 / Camino Real - W Koenig to Palo Duro	CAMINO REAL	63	Not yet rated
D7 / Camino Real - W Koenig to Palo Duro	CAMINO REAL	131	Significant
D7 / Clay - Houston to Ullrich	CLAY AVE	24	Limited
D7 / Palo Duro - Laird to Arroyo Seco	PALO DURO RD	706	Moderate
D7 / Palo Duro - Laird to Arroyo Seco	PALO DURO RD	711	Moderate
D7 / Palo Duro - Woodrow to Grover	PALO DURO RD	758	Moderate
D7 / Romeria - Woodrow to N Lamar	ROMERIA DR	257	Limited
D7 / Romeria - Woodrow to N Lamar	ROMERIA DR	859	Significant
D7 / Tech Ridge gap	TECH RIDGE BLVD	456	Limited
D7 Grover gaps - Koenig to Brentwood	GROVER AVE	148	Limited
D7 Grover gaps - Koenig to Brentwood	GROVER AVE	207	Moderate
D8 / Convict Hill - Flaming Oak to Woodcreek	CONVICT HILL RD	617	Limited
D9 / Avenue G - E 45th to E 42nd gaps	AVENUE G	67	Not yet rated
D9 / Avenue G - E 45th to E 42nd gaps	AVENUE G	248	Not yet rated
D9 / Avenue G - E 45th to E 42nd gaps	AVENUE G	409	Not yet rated
D9 / Avenue G - E 45th to E 42nd gaps	AVENUE G	191	Not yet rated
D9 / Avenue G - E 45th to E 42nd gaps	AVENUE G	412	Not yet rated
D9 / Avenue G - E 45th to E 42nd gaps	AVENUE G	412	Not yet rated
D9 / Avenue G - E 45th to E 42nd gaps	AVENUE G	91	Not yet rated
D9 / Avenue G - E 45th to E 42nd gaps	AVENUE G	418	Not yet rated
D9 / Chesterfield - North Loop to Koenig	CHESTERFIELD AVE	333	Significant

New Sidewalks - Potential 2017 Projects

Project Name	Street Name	Segment Length (feet)	Construction Constraint Rating
D9 / Chesterfield - North Loop to Koenig	CHESTERFIELD AVE	336	Moderate
D9 / E 51st - Berkman to Manor gaps	E 51ST ST	274	Moderate
D9 / E 51st - Berkman to Manor gaps	E 51ST ST	923	Significant
D9 / E 51st - Berkman to Manor gaps	E 51ST ST	753	Moderate
D9 / E 51st - Berkman to Manor gaps	E 51ST ST	457	Moderate
D9 / E 51st - Berkman to Manor gaps	E 51ST ST	253	Moderate
D9 / E 51st - Depew to Harmon	E 51ST ST	529	Significant
D9 / E 51st - Depew to Harmon	E 51ST ST	492	Significant
D9 / Hemphill - W 33rd to W 34th	HEMPHILL PARK	222	Moderate
D9 / Nueces - W 12th to W 11th	NUECES ST	200	Significant
D9 / Speedway - W 32nd to W 33rd	SPEEDWAY	105	Significant
D9 / Speedway - W 32nd to W 33rd	SPEEDWAY	127	Limited
D9 / W 11th - Shoal Creek to Rio Grande gaps	W 11TH ST	420	Significant
D9 / W 11th - Shoal Creek to Rio Grande gaps	W 11TH ST	90	Significant
D9 / W 34th - Speedway to Guadalupe gaps	W 34TH ST	26	Significant
D9 / W 34th - Speedway to Guadalupe gaps	W 34TH ST	117	Significant
D9 / W 34th - Speedway to Guadalupe gaps	W 34TH ST	156	Significant
D9 / W 34th - Speedway to Guadalupe gaps	W 34TH ST	13	Moderate
D9 / W 34th - Speedway to Guadalupe gaps	W 34TH ST	181	Significant
D9 / W 34th - Speedway to Guadalupe gaps	W 34TH ST	223	Moderate
D9 / W 34th - Speedway to Guadalupe gaps	W 34TH ST	147	Moderate
D10 / Jollyville gaps	JOLLYVILLE RD	141	Moderate
D10 / Jollyville gaps	JOLLYVILLE RD	347	Moderate

Exhibit B: New Sidewalks—Potential 2018-2021 Projects (still under development)

New Sidewalks—Potential 2018-2021 Projects (partial list, less than 50% complete, additional 25+ miles of projects to be identified and reviewed for constructability by the end of 2017. Additional projects will be included in every Council District as part of Local Mobility Annual Implementation Update).

New Sidewalks—Potential 2018 - 2021 Projects			
Project Name	Street Name	Segment Length (feet)	Construction Constraint Rating
D1 / Belfast, Glenwood - Briarcliff to Cameron	BELFAST DR	271	Not yet rated
D1 / Belfast, Glenwood - Briarcliff to Cameron	BELFAST DR	314	Not yet rated
D1 / Belfast, Glenwood - Briarcliff to Cameron	BELFAST DR	327	Not yet rated
D1 / Belfast, Glenwood - Briarcliff to Cameron	BELFAST DR	456	Not yet rated
D1 / Belfast, Glenwood - Briarcliff to Cameron	GLENWOOD DR	620	Not yet rated
D1 / Carol Ann, Arnold - Lakeside to Northeast	ARNOLD DR	411	Moderate
D1 / Carol Ann, Arnold - Lakeside to Northeast	CAROL ANN DR	353	Not yet rated
D1 / Carol Ann, Arnold - Lakeside to Northeast	CAROL ANN DR	643	Not yet rated
D1 / Cherrywood to E 32nd to Walnut and Manor	CHERRYWOOD RD	605	Moderate
D1 / Cherrywood to E 32nd to Walnut and Manor	E 32ND ST	769	Significant
D1 / Cherrywood to E 32nd to Walnut and Manor	WALNUT AVE	357	Moderate
D1 / Chestnut - E 18th to E 13th	CHESTNUT AVE	321	Extreme
D1 / Chestnut - E 18th to E 13th	CHESTNUT AVE	166	Extreme
D1 / E 10th - Chicon to Mill	E 10TH ST	269	Extreme
D1 / E 10th - Chicon to Mill	E 10TH ST	44	Moderate
D1 / E 10th - Chicon to Mill	E 10TH ST	367	Moderate
D1 / E 12th - Walnut to Chestnut	E 12TH ST	248	Extreme
D1 / E 12th - Walnut to Chestnut	E 12TH ST	156	Extreme
D1 / E 12th - Walnut to Chestnut	E 12TH ST	277	Extreme
D1 / E 12th - Walnut to Chestnut	E 12TH ST	266	Significant
D1 / E 8th - Chicon to Prospect	E 8TH ST	201	Significant
D1 / E 8th - Chicon to Prospect	E 8TH ST	347	Significant
D1 / E 8th - Chicon to Prospect	E 8TH ST	282	Significant
D1 / E 8th - Chicon to Prospect	E 8TH ST	399	Significant
D1 / Glencrest - Berkman to Cameron	GLENCREST DR	810	Not yet rated
D1 / Glencrest - Berkman to Cameron	GLENCREST DR	1,004	Not yet rated
D1 / Glencrest - Berkman to Cameron	GLENCREST DR	310	Not yet rated
D1 / Lincoln - College Row to E 8th	LINCOLN ST	279	Extreme
D1 / Lincoln - College Row to E 8th	LINCOLN ST	163	Significant
D1 / Lincoln - College Row to E 8th	LINCOLN ST	270	Extreme
D1 / Manor - Susquehanna to Ed Bluestein	ED BLUESTEIN BLVD SVRD SB	30	Limited
D1 / Manor - Susquehanna to Ed Bluestein	MANOR TO ED BLUESTEIN SVRD SB RAMP	712	Significant

New Sidewalks—Potential 2018 - 2021 Projects

Project Name	Street Name	Segment Length (feet)	Construction Constraint Rating
D1 / Mill - E 9th to E 8th	MILL ST	108	Significant
D1 / Mill - E 9th to E 8th	MILL ST	152	Significant
D1 / Pennsylvania - Chicon to Chestnut	PENNSYLVANIA AVE	265	Significant
D1 / Pennsylvania - Chicon to Chestnut	PENNSYLVANIA AVE	198	Moderate
D1 / Pennsylvania - Chicon to Chestnut	PENNSYLVANIA AVE	275	Moderate
D1 / Pennsylvania - Chicon to Chestnut	PENNSYLVANIA AVE	269	Significant
D1 / Poquito - E 12th to E 16th	POQUITO ST	320	Significant
D1 / Poquito - E 12th to E 16th	POQUITO ST	319	Significant
D1 / Poquito - E 12th to E 16th	POQUITO ST	171	Significant
D1 / Poquito - E 16th to E 22nd	POQUITO ST	343	Moderate
D1 / Poquito - E 16th to E 22nd	POQUITO ST	337	Moderate
D1 / Poquito - E 16th to E 22nd	POQUITO ST	82	Moderate
D1 / Poquito - E 16th to E 22nd	POQUITO ST	83	Moderate
D1 / Rockhurst - Tulane to Manor	ROCKHURST LN	437	Moderate
D1 / Rutherford - Centre Creek to Cameron gaps	CENTRE CREEK DR	399	Moderate
D1 / Rutherford - Centre Creek to Cameron gaps	RUTHERFORD LN	695	Moderate
D1 / Rutherford - Centre Creek to Cameron gaps	RUTHERFORD LN	312	Moderate
D1 / Sheridan - Clayton to 290 Hwy	SHERIDAN AVE	573	Moderate
D1 / Sheridan - Clayton to 290 Hwy	SHERIDAN AVE	301	Significant
D1 / Sheridan - Clayton to 290 Hwy	SHERIDAN AVE	286	Moderate
D1 / Stafford, Oaklawn - Manor to Walnut	OAKLAWN AVE	368	Significant
D1 / Stafford, Oaklawn - Manor to Walnut	STAFFORD ST	326	Moderate
D1 / Tulane - Loyola to Rockhurst	TULANE DR	1,054	Moderate
D1 / W Kings, Kings to Loyola	KINGS PT	550	Significant
D1 / W Kings, Kings to Loyola	W KINGS PT	170	Moderate
D1 / W Kings, Kings to Loyola	W KINGS PT	608	Moderate
D1 / Yager - Thompsons to Shropshire	E YAGER LN	950	Extreme
D2 / Burleson - Todd to Promontory Point	BURLESON RD	377	Moderate
D2 / Burleson - Todd to Promontory Point	BURLESON RD	1,218	Significant
D2 / Burleson - Todd to Promontory Point	BURLESON RD	222	Limited
D2 / Burleson - Todd to Promontory Point	BURLESON RD	991	Limited
D2 / Freidrich - Woodward to E St Elmo	FREIDRICH LN	376	Limited
D3 / Broadway - E Cesar Chavez to E 5th	BROADWAY	311	Limited
D3 / Canterbury - Pedernales to Pleasant Valley	CANTERBURY ST	244	Moderate
D3 / Canterbury - Pedernales to Pleasant Valley	CANTERBURY ST	423	Moderate
D3 / Canterbury - Pedernales to Pleasant Valley	CANTERBURY ST	114	Limited
D3 / Canterbury - Pedernales to Pleasant Valley	CANTERBURY ST	420	Significant

New Sidewalks—Potential 2018 - 2021 Projects

Project Name	Street Name	Segment Length (feet)	Construction Constraint Rating
D3 / Clara - Canterbury to E Cesar Chavez	CLARA ST	46	Moderate
D3 / Clara - Canterbury to E Cesar Chavez	CLARA ST	151	Moderate
D3 / Clara - Canterbury to E Cesar Chavez	CLARA ST	60	Moderate
D3 / Clara - Canterbury to E Cesar Chavez	CLARA ST	123	Limited
D3 / Clara - Canterbury to E Cesar Chavez	CLARA ST	145	Moderate
D3 / Clara - Canterbury to E Cesar Chavez	CLARA ST	17	Limited
D3 / Krebs, Wilson - S Congress to S 1st	KREBS LN	971	Moderate
D3 / Krebs, Wilson - S Congress to S 1st	KREBS LN	372	Significant
D3 / Krebs, Wilson - S Congress to S 1st	KREBS LN	30	Significant
D3 / Krebs, Wilson - S Congress to S 1st	WILSON ST	137	Moderate
D3 / Pleasant Valley near Lakeshore	S PLEASANT VALLEY RD	53	Moderate
D3 / Pleasant Valley near Lakeshore	S PLEASANT VALLEY RD	2,011	Moderate
D3 / San Saba - Canterbury to E Cesar Chavez	SAN SABA ST	310	Moderate
D3 / San Saba - Canterbury to E Cesar Chavez	SAN SABA ST	313	Moderate
D3 / Springdale - Airport to Lyons	SPRINGDALE RD	470	Significant
D3 / Springdale - Airport to Lyons	SPRINGDALE RD	197	Significant
D3 / Springdale - Airport to Lyons	SPRINGDALE RD	141	Limited
D3 / Springdale - Airport to Lyons	SPRINGDALE RD	1,154	Significant
D3 / Springdale - Glissman to E 5th	SPRINGDALE RD	121	Moderate
D3 / Springdale - Glissman to E 5th	SPRINGDALE RD	690	Moderate
D3 / Springdale - Glissman to E 5th	SPRINGDALE RD	413	Moderate
D3 / Springdale - Glissman to E 5th	SPRINGDALE RD	438	Moderate
D3 / Willow - Pedernales to Pleasant Valley	WILLOW ST	410	Moderate
D3 / Willow - Pedernales to Pleasant Valley	WILLOW ST	135	Moderate
D3 / Willow - Pedernales to Pleasant Valley	WILLOW ST	401	Moderate
D3 / Willow - Pedernales to Pleasant Valley	WILLOW ST	253	Moderate
D4 / Brentwood - N Lamar to Chesterfield	BRENTWOOD ST	743	Not yet rated
D4 / Brentwood - N Lamar to Chesterfield	BRENTWOOD ST	306	Not yet rated
D4 / Brentwood - N Lamar to Chesterfield	BRENTWOOD ST	77	Not yet rated
D4 / Brentwood - N Lamar to Chesterfield	BRENTWOOD ST	546	Not yet rated
D4 / Briardale - Colony Creek to Pointer	BRIARDALE DR	52	Not yet rated
D4 / Briardale - Colony Creek to Pointer	BRIARDALE DR	77	Not yet rated
D4 / Briardale - Colony Creek to Pointer	BRIARDALE DR	44	Not yet rated
D4 / Briardale - Colony Creek to Pointer	BRIARDALE DR	51	Not yet rated
D4 / Briardale - Colony Creek to Pointer	BRIARDALE DR	46	Not yet rated
D4 / Briardale - Colony Creek to Pointer	BRIARDALE DR	47	Not yet rated
D4 / Galewood - Payton Gin to Colony Creek	COLONY CREEK DR	264	Moderate
D4 / Galewood - Payton Gin to Colony Creek	GALEWOOD DR	232	Moderate
D4 / Galewood - Payton Gin to Colony Creek	GALEWOOD DR	289	Limited
D4 / Galewood - Payton Gin to Colony Creek	GALEWOOD DR	290	Limited
D4 / Grouse Meadow - Rundberg to Rutland	GROUSE MEADOW LN	618	Limited

New Sidewalks—Potential 2018 - 2021 Projects

Project Name	Street Name	Segment Length (feet)	Construction Constraint Rating
D4 / Ken St gap	KEN ST	249	Not yet rated
D4 / Neans - N Lamar to Parkfield	NEANS DR	2,037	Not yet rated
D4 / Neans - N Lamar to Parkfield	NEANS DR	739	Not yet rated
D4 / Neans - N Lamar to Parkfield	NEANS DR	8	Not yet rated
D4 / Northcrest - Anderson to Prairie Dell	NORTHCREST BLVD	89	Moderate
D4 / Northcrest - Anderson to Prairie Dell	NORTHCREST BLVD	137	Moderate
D4 / Northcrest - Anderson to Prairie Dell	NORTHCREST BLVD	336	Moderate
D4 / Northcrest - Anderson to Prairie Dell	NORTHCREST BLVD	153	Limited
D4 / Parkfield gap	PARKFIELD DR	62	Limited
D4 / Pointer - Briardale to Payton Gin	POINTER LN	641	Not yet rated
D4 / Pointer - Briardale to Payton Gin	POINTER LN	191	Not yet rated
D4 / Sagebrush, S Meadows - N Lamar to Plains Trail	S MEADOWS DR	1,046	Not yet rated
D4 / Sagebrush, S Meadows - N Lamar to Plains Trail	SAGEBRUSH DR	1,146	Not yet rated
D4 / Stonebridge - Rutland to Parkfield	STONEBRIDGE DR	579	Not yet rated
D4 / Stonebridge - Rutland to Parkfield	STONEBRIDGE DR	166	Not yet rated
D4 / W Crestland - N Lamar to Northcrest	W CRESTLAND DR	452	Not yet rated
D4 / W Crestland - N Lamar to Northcrest	W CRESTLAND DR	259	Not yet rated
D4 / W Crestland - N Lamar to Northcrest	W CRESTLAND DR	169	Not yet rated
D4 / W Crestland - N Lamar to Northcrest	W CRESTLAND DR	350	Not yet rated
D4 / W Crestland - N Lamar to Northcrest	W CRESTLAND DR	259	Not yet rated
D4 / W Crestland - N Lamar to Northcrest	W CRESTLAND DR	420	Not yet rated
D4 / W Pointer - Pointer to Colony Creek gaps	W POINTER LN	112	Not yet rated
D4 / W Pointer - Pointer to Colony Creek gaps	W POINTER LN	94	Not yet rated
D5 / Clawson - Morgan to Fort View	CLAWSON RD	513	Moderate
D5 / Collier - Kinney to S Lamar	COLLIER ST	831	Not yet rated
D5 / Del Curto - S Lamar to Bluebonnet	DEL CURTO RD	212	Not yet rated
D5 / Del Curto - S Lamar to Bluebonnet	DEL CURTO RD	293	Not yet rated
D5 / Del Curto - S Lamar to Bluebonnet	DEL CURTO RD	311	Not yet rated
D5 / Fort View - Ben White to Manchaca	FORT VIEW RD	449	Significant
D5 / Fort View - Ben White to Manchaca	FORT VIEW RD	504	Moderate
D5 / Fort View - Ben White to Manchaca	FORT VIEW RD	122	Moderate
D5 / Fort View - Ben White to Manchaca	FORT VIEW RD	98	Limited
D5 / Frontier - Taos to Pack Saddle	FRONTIER TRL	287	Moderate
D5 / Frontier - Taos to Pack Saddle	FRONTIER TRL	264	Moderate
D5 / Frontier - Taos to Pack Saddle	FRONTIER TRL	455	Moderate
D5 / Leo - Guide Post to Cameron gaps	LEO ST	97	Not yet rated
D5 / Leo - Guide Post to Cameron gaps	LEO ST	1,020	Moderate
D5 / Leo - Guide Post to Cameron gaps	LEO ST	246	Moderate
D5 / Morgan - Banister to Clawson	MORGAN LN	206	Moderate
D5 / Morgan - Banister to Clawson	MORGAN LN	34	Moderate

New Sidewalks—Potential 2018 - 2021 Projects

Project Name	Street Name	Segment Length (feet)	Construction Constraint Rating
D5 / Morgan - Banister to Clawson	MORGAN LN	275	Moderate
D5 / Morgan - Banister to Clawson	MORGAN LN	62	Moderate
D5 / Morgan - Banister to Clawson	MORGAN LN	91	Moderate
D5 / Morgan - Banister to Clawson	MORGAN LN	33	Moderate
D5 / Morgan - Banister to Clawson	MORGAN LN	349	Moderate
D5 / Morgan - Banister to Clawson	MORGAN LN	42	Moderate
D5 / Russell - Ben White to Fort View	RUSSELL DR	214	Moderate
D5 / W Riverside - Lee Barton to West Bouldin Creek	W RIVERSIDE DR	304	Significant
D7 / Adelphi Amherst to WatersPark	ADELPHI LN	2,260	Significant
D7 / Adelphi Amherst to WatersPark	ADELPHI LN	872	Limited
D7 / Brentwood gaps Grover to N Lamar	BRENTWOOD ST	134	Significant
D7 / Brentwood gaps Grover to N Lamar	BRENTWOOD ST	163	Moderate
D7 / Brentwood gaps Grover to N Lamar	BRENTWOOD ST	361	Significant
D7 / Brentwood gaps Grover to N Lamar	BRENTWOOD ST	362	Significant
D7 / Brentwood gaps Grover to N Lamar	BRENTWOOD ST	146	Significant
D7 / Cedar Bend - Metric to Alderbrook gaps	CEDAR BEND DR	246	Moderate
D7 / Cedar Bend - Metric to Alderbrook gaps	CEDAR BEND DR	959	Moderate
D7 / Clay - Houston to Ullrich	CLAY AVE	59	Limited
D7 / Clay - Houston to Ullrich	CLAY AVE	894	Moderate
D7 / Clay - Houston to Ullrich	CLAY AVE	446	Moderate
D7 / Clay - Houston to Ullrich	CLAY AVE	10	Moderate
D7 / Clay - Houston to Ullrich	CLAY AVE	68	Moderate
D7 / Clay - Houston to Ullrich	CLAY AVE	143	Limited
D7 / Fairfield, Contour, Ohlen to Research	CONTOUR DR	57	Moderate
D7 / Fairfield, Contour, Ohlen to Research	CONTOUR DR	4	Not yet rated
D7 / Fairfield, Contour, Ohlen to Research	CONTOUR DR	56	Moderate
D7 / Fairfield, Contour, Ohlen to Research	CONTOUR DR	50	Moderate
D7 / Fairfield, Contour, Ohlen to Research	CONTOUR DR	45	Moderate
D7 / Fairfield, Contour, Ohlen to Research	CONTOUR DR	21	Moderate
D7 / Fairfield, Contour, Ohlen to Research	CONTOUR DR	34	Moderate
D7 / Fairfield, Contour, Ohlen to Research	CONTOUR DR	35	Moderate
D7 / Fairfield, Contour, Ohlen to Research	CONTOUR DR	56	Significant
D7 / Fairfield, Contour, Ohlen to Research	CONTOUR DR	93	Moderate
D7 / Fairfield, Contour, Ohlen to Research	FAIRFIELD DR	569	Moderate
D7 / Fairfield, Contour, Ohlen to Research	OHLEN RD	315	Significant
D7 / Fairfield, Contour, Ohlen to Research	RESEARCH BLVD SVRD SB	106	Moderate
D7 / Jeff Davis - North Loop to W Koenig gaps	JEFF DAVIS AVE	197	Moderate
D7 / Jeff Davis - North Loop to W Koenig gaps	JEFF DAVIS AVE	1,614	Moderate
D7 / Jeff Davis - North Loop to W Koenig gaps	JEFF DAVIS AVE	220	Significant
D7 / Jeff Davis - North Loop to W Koenig gaps	JEFF DAVIS AVE	150	Moderate

New Sidewalks—Potential 2018 - 2021 Projects

Project Name	Street Name	Segment Length (feet)	Construction Constraint Rating
D7 / Laird, Ullrich - W Koenig to Arroyo Seco	ARROYO SECO	121	Significant
D7 / Laird, Ullrich - W Koenig to Arroyo Seco	LAIRD DR	352	Significant
D7 / Laird, Ullrich - W Koenig to Arroyo Seco	ULLRICH AVE	243	Significant
D7 / Laird, Ullrich - W Koenig to Arroyo Seco	ULLRICH AVE	296	Moderate
D7 / Laird, Ullrich - W Koenig to Arroyo Seco	ULLRICH AVE	171	Limited
D7 / Laird, Ullrich - W Koenig to Arroyo Seco	ULLRICH AVE	64	Moderate
D7 / Laird, Ullrich - W Koenig to Arroyo Seco	ULLRICH AVE	377	Limited
D7 / Lamplight Village - Leeann to Metric	LAMPLIGHT VILLAGE AVE	398	Limited
D7 / Thompsons gap near Yager	THOMPSONS DR	103	Limited
D7 Grover gaps - Koenig to Brentwood	GROVER AVE	151	Limited
D8 / Convict Hill - Brush Country to Flaming Oak	CONVICT HILL RD	622	Significant
D8 / Convict Hill - Brush Country to Flaming Oak	CONVICT HILL RD	36	Limited
D8 / Convict Hill - Brush Country to Flaming Oak	CONVICT HILL RD	81	Limited
D8 / Convict Hill - Brush Country to Flaming Oak	CONVICT HILL RD	188	Significant
D8 / Convict Hill - Brush Country to Flaming Oak	CONVICT HILL RD	73	Limited
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	75	Moderate
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	24	Significant
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	19	Significant
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	47	Significant
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	67	Moderate
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	25	Significant
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	62	Moderate
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	149	Significant
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	215	Significant
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	90	Moderate
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	41	Moderate
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	177	Significant
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	198	Significant
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	172	Significant
D9 / Bruning - Duval to Airport gaps	BRUNING AVE	58	Significant
D9 / E 41st - Duval to Red River gaps	E 41ST ST	82	Moderate
D9 / E 41st - Duval to Red River gaps	E 41ST ST	178	Significant
D9 / E 41st - Duval to Red River gaps	E 41ST ST	183	Moderate
D9 / E 41st - Duval to Red River gaps	E 41ST ST	1,202	Moderate
D9 / E 41st - Duval to Red River gaps	E 41ST ST	82	Significant
D9 / E 41st - Duval to Red River gaps	E 41ST ST	84	Significant
D9 / E 45th - Airport to Duval gaps	E 45TH ST	292	Moderate
D9 / E 45th - Airport to Duval gaps	E 45TH ST	289	Significant

New Sidewalks—Potential 2018 - 2021 Projects

Project Name	Street Name	Segment Length (feet)	Construction Constraint Rating
D9 / E 45th - Airport to Duval gaps	E 45TH ST	23	Not yet rated
D9 / E 45th - Airport to Duval gaps	E 45TH ST	199	Significant
D9 / E 45th - Airport to Duval gaps	E 45TH ST	538	Moderate
D9 / E 45th - Airport to Duval gaps	E 45TH ST	250	Significant
D9 / E 45th - Airport to Duval gaps	E 45TH ST	189	Significant
D9 / E 45th - Airport to Duval gaps	E 45TH ST	92	Significant
D9 / E 45th - Airport to Duval gaps	E 45TH ST	421	Significant
D9 / E 51st - Duval to Avenue F	E 51ST ST	280	Moderate
D9 / E 51st - Duval to Avenue F	E 51ST ST	152	Limited
D9 / E 51st - Duval to Avenue F	E 51ST ST	106	Limited
D9 / E 51st - Duval to Avenue F	E 51ST ST	42	Significant
D9 / E 51st - Duval to Avenue F	E 51ST ST	240	Moderate
D9 / Longview - 24th to 22nd Half	LONGVIEW ST	147	Significant
D9 / Longview - 24th to 22nd Half	LONGVIEW ST	53	Moderate
D9 / Longview - 24th to 22nd Half	LONGVIEW ST	102	Significant
D9 / Longview - 24th to 22nd Half	LONGVIEW ST	194	Moderate
D9 / Red River - Ellingson to Hancock Shopping Center	RED RIVER ST	162	Moderate
D9 / Red River - Ellingson to Hancock Shopping Center	RED RIVER ST	126	Significant
D9 / Red River - Ellingson to Hancock Shopping Center	RED RIVER ST	240	Moderate
D9 / San Jacinto - near Speedway and E 30th	SAN JACINTO BLVD	212	Limited
D9 / Speedway gaps - 42nd to 46th	SPEEDWAY	313	Moderate
D9 / Speedway gaps - 42nd to 46th	SPEEDWAY	311	Moderate
D9 / Speedway gaps - 42nd to 46th	SPEEDWAY	784	Significant
D9 / W 24th - Leon to alley	W 24TH ST	208	Significant
D9 / W 5th - Powell to Campbell gaps	W 5TH ST	121	Limited
D9 / W 5th - Powell to Campbell gaps	W 5TH ST	11	Limited
D9 / W 5th - Powell to Campbell gaps	W 5TH ST	42	Limited
D9 / W 5th - Powell to Campbell gaps	W 5TH ST	21	Limited
D9 / W 5th - Powell to Campbell gaps	W 5TH ST	25	Limited
D9 / W 5th - Powell to Campbell gaps	W 5TH ST	22	Limited
D9 / W 5th - Powell to Campbell gaps	W 5TH ST	147	Limited
D9 / W 5th - Powell to Oakland	W 5TH ST	237	Significant
D9 / W 5th - Powell to Oakland	W 5TH ST	135	Significant
D9 / W Riverside - Lee Barton to West Bouldin Creek	W RIVERSIDE DR	152	Significant
D10 / Mesa - Spicewood Springs to Steck gaps	MESA DR	72	Limited
D10 / Mesa - Spicewood Springs to Steck gaps	MESA DR	28	Limited
D10 / Mesa - Spicewood Springs to Steck gaps	STECK AVE	21	Limited
D10 / Steck - MoPac to Bent Tree	STECK AVE	510	Not yet rated

2016 Mobility Bond

Local Mobility: Safe Routes to School (\$27.5 Million)

Introduction

The 2016 Mobility Bond dedicates \$27.5 million of Local Mobility funding for “Safe Routes to School”. The City of Austin has a Safe Routes to School (SRTS) Program, which works in partnership with local school districts to address school route safety concerns. The program's mission is to reduce barriers that prevent students and families from actively traveling to and from school. The program currently does this by providing crossing guards at warranted locations, educating students on pedestrian and bicycle safety, and engaging with the community to increase the number of students who choose human power to get to and from school.

The Safe Routes to School Program has not received funding for capital improvements prior to the 2016 Mobility Bond Program and has addressed infrastructure needs by working in partnership with other City of Austin programs. With the passing of the 2016 Mobility Bond, the SRTS Program has its first funding for infrastructure directly related to the program, with an allocated \$27.5 million to be divided evenly among ten City Council Districts. This will allow the program to identify, prioritize, and construct infrastructure that creates a safer environment for students to get to and from school such as sidewalks, traffic calming devices, protected bicycle facilities, etc.

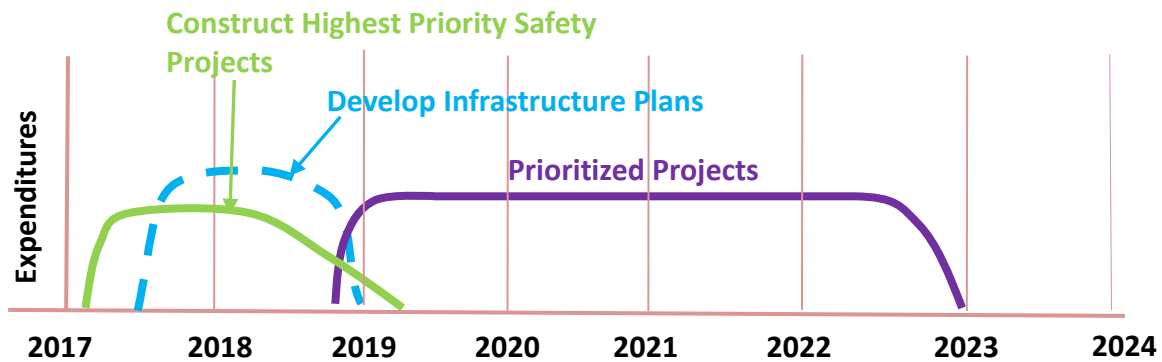
Early-Out Projects

Staff will seek direct input from elementary schools to identify the highest priority safety concerns. This will be done in conjunction with Campus Advisory Councils (CAC's), or similar advisory groups, that are comprised of school administrators, staff, parents and community members. City staff will then identify the appropriate treatment to address the priority safety concerns. Program staff will meet with City Council offices in May to discuss the highest priority concerns in their district provided by elementary school CACs. The goal is to begin construction on these high priority safety concerns as early as summer 2017 and finish construction by December 2018.

Project Delivery

Phase I (early-out) will address the highest priority safety needs in the short-term. Phase II will be a longer-term effort to address safety needs that will require a more robust planning process before moving into construction. The SRTS Program will work with a consultant to develop a Safe Routes to School Infrastructure Plan that identifies and strategically prioritizes projects at each school. Staff anticipates that the planning process will start in fall 2017 and be complete by spring 2019. Construction of prioritized projects will start shortly after with the goal of completing construction by spring 2022.

Safe Routes to School Implementation Plan



Phasing and Expenditure Plan		
Activity	Schedule	Spending Plan
Identify Early-Out School Priorities	Spring 2017	
Construct Early-Out School Priorities	June 2017 –Dec 2018	\$3,000,000
SRTS Infrastructure Plans	Fall 2017 - Spring 2019	\$1,000,000
Construct SRTS Infrastructure	Spring 2019 – Spring 2022	\$23,500,000
	Expenditure Total	\$27,500,0000

Project Selection

The City of Austin’s Safe Routes to School Program will work with school officials, parent groups, and Austin City Council to identify and address safety issues that prevent students from actively getting to and from school. In order to accomplish this, city staff will work to identify infrastructure improvements that address safety concerns around each elementary school within the Austin Full Purpose jurisdiction.

In Phase II, the consultant will work with City of Austin Staff, local school districts, and other stakeholders to evaluate and analyze existing safety concerns within ½ mile of each school. The consultant will then develop a prioritized list of potential projects for each school that mitigate identified safety issues. The Safe Routes to School Infrastructure Plan will be used to prioritize projects for construction.

Since a primary purpose of SRTS is to safely increase the number of students choosing active modes of transportation to get to and from school, engaging students to use the new infrastructure is paramount to the success of the 2016 Mobility Bond funds. The SRTS staff will work alongside the development of the infrastructure plans to develop a Safe Routes to School Engagement Plan. This plan will lay out the steps for continued stakeholder engagement.

Together, the Safe Routes to School Infrastructure and Engagement Plans will make up the Safe Routes to School Action Plan that will lay out the strategic and holistic framework to maximize program outcomes. Staff will partner with schools districts and academic institutions to evaluate and determine the impact of this infrastructure funding based on specified metrics.

The Safe Routes to School Program is currently mapped as a half-mile walking and biking radius around identified schools within Austin's Full Purpose jurisdiction. Mapping will be updated as priority safety improvements are identified and infrastructure projects are developed.

Local Mobility – Safe Routes to School Project Risks

This is the first time the Safe Routes to School Program has received funding for infrastructure directly related to Safe Routes to School. Previously the Safe Routes to School Program has worked in partnership with other City programs to deliver infrastructure that creates a safer environment for students to get to and from school. There will be many challenges embarking on this new endeavor. This will be a significant effort in a new functional area of the Safe Routes to School Program that will involve outreach and projects at roughly 100 different schools. The sheer scale of this effort will require significant time and coordination with the various stakeholders.

As this is a new effort, there will be challenges in managing community expectations. While this is a significant amount of funding, with \$27.5 million to be divided evenly among all ten Council Districts, this amount will not be enough to meet all of the needs at every elementary school. The Safe Routes to School Program will stress that the City of Austin values the safety of every child and that we want to create a safe environment for children to actively get to and from school, but this funding will not be sufficient to design and construct every desired improvement. This is why the work will be broken into two phases. This will allow the City to address the most critical safety concerns at each school while providing the framework for strategically prioritizing the remaining capital projects.

Community engagement is crucial to the success of the Safe Routes to School Program, but it can be challenging to reach a general consensus. Past projects have revealed that it can be difficult to get the neighborhoods and schools to agree on a particular project. This can result in project delays as we address stakeholder concerns.

2016 Mobility Bond

Local Mobility: Urban Trails (\$26 Million)

Introduction

The 2016 Mobility Bond dedicates \$26 million of Local Mobility funding for “urban trails for transportation and mobility purposes.” The City of Austin has an Urban Trails Program already in place that is responsible for implementing the Urban Trails Master Plan (UTMP). The Program develops a citywide network of non-motorized, multi-use trails that are used for both transportation and recreation purposes. These trails are designed for users of all ages and abilities. The Urban Trails Program offers great benefits to Austin residents as it provides vital connections in our transportation network, providing an enhanced safety and user experience.

The goals of the Urban Trails Program include:

- 1) Providing easy access to Urban Trails from all parts of the City of Austin
- 2) Linking all Urban Trails to the on-street bicycle and sidewalk network around them
- 3) Ensuring that all Urban Trails are adequately sized to accommodate both recreation and transportation uses
- 4) Incorporating trail amenities and features that transform them from a paved surface into unique greenways that reflect the City around them
- 5) Providing adequate funding and resources to maintain and operate Urban Trails in Austin
- 6) Ensuring that all Urban Trails are context-sensitive and environmentally sustainable as well as preserve and improve upon the wildlife habitat

The Urban Trails Program was allocated \$26 million for the design and construction of various Tier I trails and trail connections identified in the City’s Urban Trails Master Plan. Some of this funding will complete the next phase of projects that are currently in the Preliminary Engineering Report (PER) phase or design phase while other projects will be undergoing the initial PER process and/or design phase.

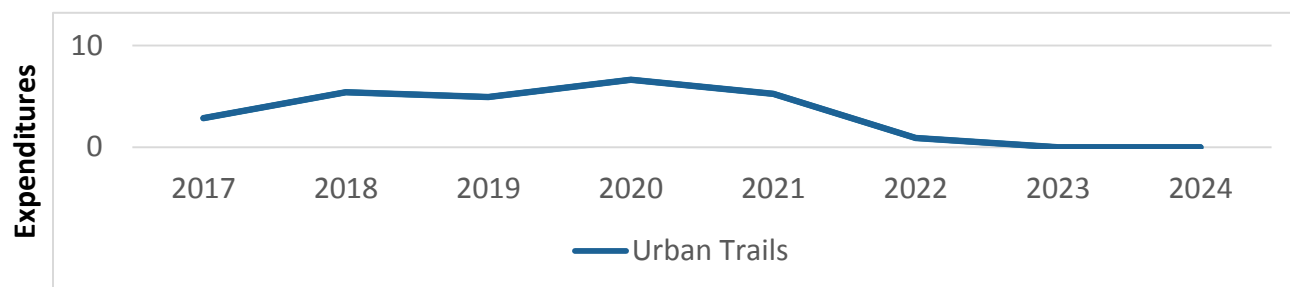
Early-Out Projects

Since urban trail projects are generally larger capital improvement projects that can take years of stakeholder engagement and design, prioritized projects will be done concurrently to construct as quickly as possible. Some projects will be funded for a Preliminary Engineering Report (PER) and/or design only, allowing them to be ready to construct once future funding sources have been identified. The first project to begin construction will be Northern Walnut Creek Trail Phase 2 since the design is already underway.

Project Delivery

Construction of urban trails in the 2016 Mobility Bond Program will be completed within six years. Each project will begin as quickly as possible. The table below details each selected project’s budget and schedule.

Urban Trails Program Implementation Plan



Phasing and Expenditure Plan				
Project	Budget	PER	Design*	Construction
Country Club Creek Trail	\$6.75M	Complete	2019	2021
Shoal Creek Trail (5 th – 15 th)	\$2M	Finalizing	2019	Future \$
La Loma Trail	\$500k	2018	Future \$	Future \$
Northern Walnut Creek Trail to Braker	\$5M	2018	2019	2022
Northern Walnut Creek Trail Phase 2	\$2.5M	Complete	2018*	2020
Northern Walnut Creek Trail Phase 3	\$1M	2018	Future \$	Future \$
Southern Walnut Creek Trail Renovation	\$1M			2018
YBC Trail	\$6.5M	Complete	2018	2021
Urban Trail Connectors	\$0.75M		Ongoing	Ongoing
TOTAL	\$26M			

**Design funded outside of 2016 Mobility Bond*

Project Selection

The Urban Trails Master Plan (UTMP) was adopted in 2014 and identifies 47 additional miles of high priority Urban Trails to be built at the time of the plan's adoption. Since then, several urban trail projects have been designed and/or constructed. The 2016 Mobility Bond program will build upon previous efforts to further implement the UTMP, providing funding for Preliminary Engineering Reports (PERs), design, and construction of various Urban Trail projects.

The Urban Trail projects identified in the UTMP are divided into two rankings based on their prioritization score. Tier I includes high priority Urban Trails that provide a strong potential for both transportation and recreational use; serve significant surrounding populations; enhance connections to the on-street bicycle, sidewalk, and transit networks; and are sensitive to the existing environment along the corridors that are used. Tier II Urban Trails are identified trails that also provide many of the same benefits as Tier I Urban Trails but are not considered as high of a priority.

The projects that have been identified for the 2016 Mobility Bond Program have been prioritized to either construct an urban trail project with some preliminary or design work already completed or extend the urban trail network to provide critical connections between existing trails, routes to schools, and transit.

There was robust public input and community engagement with the development of the UTMP that was adopted in 2014. The Urban Trails Program continues to engage community members and seek public input on a project-by-project basis as trails identified in the plan become trail projects for future development. In order for an identified trail in the UTMP to become an actual project, it must first go through the Preliminary Engineering Report (PER) process to evaluate all environmental constraints. During the PER process, City staff will engage the public, residents, and other area stakeholders through neighborhood meetings and various communications, including project websites. The 2016 Mobility Bond Urban Trail project candidates include those with completed PERs as well as candidates that will go through the PER and community engagement processes.

Project	Phase to be Completed	Scope
Country Club Creek Trail	Construction	Design and construct a trail along Country Club Creek from E Oltorf to Elmont Drive
Shoal Creek Trail (5th – 15th)	Design	Design a 0.8 mile trail along Shoal Creek from 5 th Street to 15 th Street
La Loma Trail	PER	Conduct a PER for a potential trail project to connect neighborhoods near the intersection of Prock Lane and Sara Drive to Eastside Memorial High School
Northern Walnut Creek Trail to Braker	Construction	Conduct a PER, design, and construct a trail along the Red Line, connecting Braker Lane and the CapMetro Kramer Redline Station to the existing Northern Walnut Creek trail system
Northern Walnut Creek Trail Phase 2	Construction	Construct approximately 1.8 miles of new trail on the Walnut Creek Greenbelt from Walnut Creek Metro Park to IH-35
Northern Walnut Creek Trail Phase 3	PER	Conduct a PER for a potential trail project to connect Northern Walnut Creek Phase 2 to the existing Southern Walnut Creek Trail
Southern Walnut Creek Renovation	Construction	Due to recent flood events, the streambank of Boggy Creek needs to be stabilized to maintain the integrity of the trail
YBC Trail	Construction	Design and construct a 5 mile trail from the Y at Oak Hill to Barton Creek, connecting to and building upon the existing Mopac Bicycle and Pedestrian Bridges project
Urban Trail Connectors	Construction	Construct various urban trail connecting segments as needed

Local Mobility – Urban Trails’ Project Risks

Each Urban Trail project faces unique risks; however, there are many risks that are generally associated with Urban Trail projects.

Right-of-way is an ongoing challenge for many trail projects. Urban Trail projects can span multiple jurisdictions and require the appropriate coordination and agreements to carry out the work.

Environmental considerations also pose a unique challenge for Urban Trail projects. Many of the projects are located on environmentally sensitive lands that have additional regulations. While these regulations are in place to help protect the area, these regulations also add time and costs to a project.

The City of Austin values the input of citizens and wants to hear their feedback as it adds real value, but this process can also add extra time to a project's schedule.

Increased construction costs are a concern since construction costs fluctuate with the market. This is even more challenging when constructing an urban trail as these projects often require specialized construction methods on account of environmental considerations.

2016 Mobility Bond

Local Mobility: Bikeways (\$20 Million)

The 2016 Mobility Bond dedicates \$20 million of Local Mobility funding for “for bikeways for transportation and mobility purposes.” The foundation for project prioritization for the 2016 Bikeways funding will be the Bicycle Master Plan (BMP) that was last updated in 2014. While the Bicycle Plan gives guidance on high-level goals, objectives, and infrastructure priorities it does not prescribe a detailed project prioritization criteria, prioritized project list, or project sequence. In early 2017, the City of Austin will develop a Bicycle Implementation Framework shaped by a robust public process (branded “Walk + Bike Talks”, in coordination with public outreach for the Pedestrian Safety Action Plan), which will provide project level project prioritization that will guide infrastructure investments moving forward.

The Bicycle Plan was two years in the making and engaged over 3,000 people in the planning process through public meetings, presentations, in-person surveys, online surveys, a technical advisory group and a citizen advisory group. The Bicycle Plan brought forward a significant shift in vision from the 2009 plan, focusing on using bicycling to bring benefit to Austin, helping meet our high level goals, rather than the former primary focus on what Austin can do to make bicycling better. The Bicycle Plan updated a 2009 plan with the latest in best practice for making bicycling a viable form of transportation for everyday trips.

The most significant shifts in best practice were the following

- **Design for all ages and abilities:** Over 55% of Austin’s population was found to be interested in riding a bicycle in protected bicycle lane compared to 15% in a painted bicycle lane on a busy road. The shift to protected bicycle lanes and generally all ages and abilities quality infrastructure represents a significant opportunity to expand access to bicycling.
- **Capturing short trips:** As bicycling is best for short trips in the 0.5-3 mile range, strategically orient investments to convert short trips to bicycle.
- **Building a complete bicycle network:** Combining a network approach that serves existing travel demand so people of all ages and abilities can get from A to B will make bicycling viable.

The Bicycle Plan also includes key high-level infrastructure priorities that provide the foundation for implementation of the 2016 Bikeways bond funding:

- Create an all ages and abilities bicycle network
- Remove existing top network barriers
- Continue implementing infrastructure through high value coordination opportunities
- Expand the existing Bike Share infrastructure

More information about the Bicycle Plan Implementation Framework, prioritization criteria, and priority projects are provided in this section below.

Early-Out Projects

The following are examples of projects or projects typologies that are anticipated to be ready for early-out implementation as part of the 2016 Mobility Bond Bikeways Program:

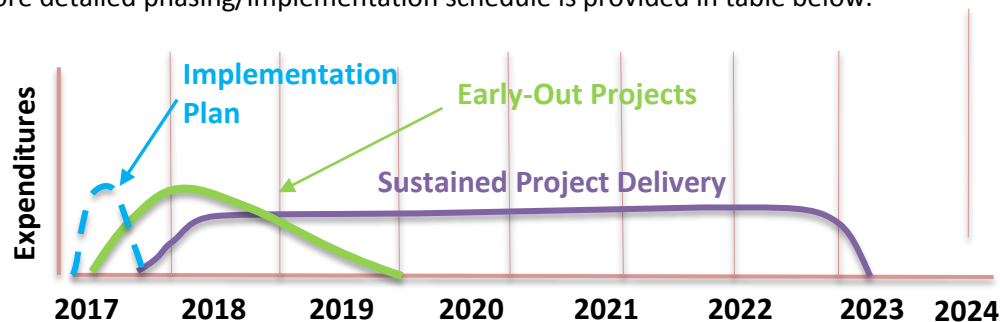
1. Upgrade of existing bicycle lanes to protected bicycle lanes, for example Congress from Live Oak to Williamson Creek Bridge. Austin currently has a total of 45 miles of buffered bicycle lanes that are candidates to upgrade to physically protected bicycle lanes.

2. LAB / Cross Town Bikeway was envisioned in 1998 and multiple phases have been constructed between 2000 and 2016. Most recently the reconstruction on 3rd Street downtown has been completed in late 2016. Plaza Saltillo sections are either under construction or planned to be implemented by multiple developers. The following are remaining phases to be addressed with the 2016 Mobility Bond.
 - 5th Street from Pedernales to Shady resurfacing 2017 coordination opportunity
 - I-35 signalized crossing improvements
 - Lake Austin physical protection upgrade
3. Coordination with routine street maintenance work to infuse with Bikeways funding for concrete, signal, or other capital costs to deliver successful projects.
4. Initiate project development (initial feasibility, design and public process as applicable) on projects with one- to three-year timelines.

Project Delivery

The proposed target for substantial completion of the 2016 Mobility Bond Bikeways Program is six years. The six-year target was established to balance demand for rapid implementation while allowing sufficient time for project development and public process as well as identify cost-saving leveraging and coordination opportunities for implementation.

A more detailed phasing/implementation schedule is provided in table below.



Bikeways Implementation Plan

Phasing and Expenditure Plan									
Year	2017	2018	2019	2020	2021	2022	2023	Total	%
ATD Street Design Contract	\$1.2M	\$0.56M	\$0.56M	\$0.56M	\$0.56M	\$0.56M	----	\$4M	20%
Flexible Construction Contracts	\$1.7M	\$2.5M	\$2.2M	\$2.2M	\$2.2M	\$2.2M	----	\$13M	65%
Standalone Projects	\$1.5M	\$0.5M	\$0.25M	\$0.25M	\$0.25M	\$0.25M	----	\$3M	15%
Total	\$4.4M	\$3.56M	\$3.01M	\$3.01M	\$3.01M	\$3.01M	----	\$20M	100%

The Bikeways program is expected to be a collection of many small projects that work to create network connectivity per the prioritization criteria described below. Projects take a complete streets approach and also make improvements to pedestrian safety, transit support, and motor vehicle operations through a variety of infrastructure tools. The cost of these projects is generally expected to be between \$100,000-200,000 per mile in construction costs and given the budget breakdown is expected to result in 60-120+ miles of roadway. These small projects will largely be delivered through flexible IDIQ construction contracts (concrete, signal, striping, and bolt down devices) that are shared across multiple programs. In addition to small project delivery through flexible contracts it is anticipated that larger stand-alone projects will go through the traditional design, bid, build processes.

The design support for these types of small projects is handled with Austin Transportation Department's (ATD) existing Street Design Team. ATD's Street Design is responsible for significant existing operational activity plus new demands from the 2016 Mobility Bond including most Bikeways program delivery as well as supporting the Sidewalks and Safe Routes to School Local Mobility programs. Due to the small scope of these projects as well as very fluid pacing, complex coordination demands, and public process integration, traditional rotation list design support has not proven an effective project development strategy. To expand the capacity of ATD's Street Design Team a Request for Qualifications will be issued for "sit in" consultant staff (termed ATD Street Design Contract in the table above).

The anticipated front-loaded spending plan shown above reflects the need to ramp up both project development/design capacity as well as construction capacity. The assumption at this time is that for the remaining years that spending will be steady state until exhausted and will be revised as more is known about the project pipeline and timing.

The project delivery timeline for Bikeways projects varies significantly. Most projects take between six months to two years from start to end including feasibility analysis, design, public process and implementation. Depending on complexity and coordination dependencies this can be up to several years and as quick as a few months.

Project Selection

The Bicycle Plan Implementation Framework will establish a detailed project prioritization criteria and prioritized project list as these were not part of the 2014 Bicycle Master Plan. The Implementation Framework will help respond to two significant developments since the adoption of the 2014 Bicycle Master Plan: the shift to District based representation (termed, '10-1' referring to 10 Council Districts and 1 Mayor) and the significant and new implementation resource for the 2014 plan through the 2016 Mobility Program. Each year this Implementation Framework will be updated with the intent of serving as an accountability and reporting tool and providing predictability for stakeholders through tiered priorities that will be pursued over time.

A project that is identified as a priority in the Implementation Framework will not necessarily be moved forward to implementation. Prioritization is only the first step in the project development process. A number of factors could potentially affect the delivery of a project including further feasibility study, coordination needs, and the results of project delivery public processes. For any project that triggers a public process, the process is used to determine the best balance of potential changes within the ROW given potential competing interests and through this process the no build scenario is always an option.

Prioritization and project selection is handled differently for prioritized and coordination projects. The mix of project types will be balanced depending on the degree of opportunities in each category and resources

available to implement. A significant portion of projects that implement Bicycle Plan recommendations are executed through coordination opportunities that are very dynamic. Coordinated project delivery is also particularly important with the aggressive six- to eight-year implementation timeframe for the 2016 Mobility Bond (see Sidewalks section on the Local Mobility Annual Implementation Update process). The Implementation Framework will be a tool to provide transparency and predictability for high priority projects as well as coordination opportunities while staying flexible to the dynamic coordination environment.

Prioritized Projects – Prioritized project selection and sequence will be based on the prioritization criteria detailed below. Particular focus will be given to developing the all ages and abilities network and removing network barriers outlined in the Bicycle Master Plan. Prioritized projects are grouped in five tiers of priority (Tier 1 is top priority and Tier 5 is the lowest priority). The intent of the tiers is to roughly reflect the sequence of upcoming project discussions that the public can expect and not intended to represent the exact year that a project might be initiated or completed due to many factors that affect project delivery sequence that are constantly in flux.

Coordinated Projects - Projects that have a coordinated implementation opportunity often capture synergies, broaden project outcomes, streamline delivery and result in reduced implementation cost and thus will often be prioritized for implementation. Coordination projects include opportunities to leverage street resurfacing work, named priorities, and other program partners' efforts. For example, for the Barton Hills Drive 'Quarter Cent' project, superior sidewalk, safe routes to school, bicycle, and pedestrian safety outcomes were delivered to the public through coordinated public engagement and construction activities.

Coordinated projects are identified in the Implementation Framework project lists to the degree that they are identified at the time of project lists are created. Generally there is a fairly clear 1 year horizon though it is common for changes (resulting in added or dropped projects) due to a dynamic coordination environment. Coordination projects are not represented in priority tiers but rather projects that have been selected based on the prioritization factors while accounting for the value of the coordination opportunity.

Capital budgeting for future coordination projects that are yet to be identified will be done based on an analysis of trends in historic project coordination opportunities. All coordination projects (both those identified at this time and those yet to be identified) are considered candidates for capital funding infusions.

Another top priority of the Bicycle Master Plan is the expansion of the City's bike share system, B-Cycle. A portion of available capital funding, from permissible sources, will be used to expand the existing bike share system. Effort will be made to extend local bond dollars for B-Cycle expansion through either local, federal, or private match.

Bicycle Plan Implementation Framework Public Process

The Draft Bicycle Implementation Framework will be honed through a public engagement process before finalizing both in the initial year and annually thereafter.

As part of the initial development of the Implementation Framework in 2017 there will be a series of ten public meetings branded "Walk + Bike Talks", one in each council district as well as opportunity for online engagement. Public meetings will be held between mid-February and Early April. Feedback will be collected on both the proposed prioritization criteria and resulting project level prioritization and integrated into the final document.

In subsequent years, the Bicycle Implementation Framework will be updated annually based on changing conditions that affect project prioritization: projects completed, prioritization factors that have changed, new coordination opportunities, new funding sources, and any other factors. The updated Draft Implementation Framework would then undergo public review and comment and coordination with other local mobility programs before finalizing.

Project Prioritization Criteria

Prioritization of projects within the Bicycle Implementation Framework are based on goals and objectives in the Bicycle Plan with additional prioritization factors. The Implementation Framework public process will shape both the DRAFT proposed prioritization criteria and resulting prioritized projects and is discussed in the previous section in more detail.

Proposed Factors use to prioritize projects are as follows:

Ability of project to achieve high level goals in the Bicycle Plan:

- Ridership - Significantly increase bicycle use across the City of Austin for all trip purposes. Particular priority will be placed on the capture of short trips including connections to transit.
- Safety - Reduce bicycle deaths and injuries by implementing safety measures for all roadway users, including bicyclists.
- Connectivity - Create a bicycle network that provides connectivity for people of all ages and abilities, providing direct and comfortable connections to where they live work and play. Routes that provide network connectivity between origins and destinations both for All Ages and Abilities as well as top network barriers will be prioritized.
- Equity - Provide equal bicycling access for all through public engagement, program delivery and capital investment.
- Support of Imagine Austin - Realize the potential of bicycling to support and achieve multiple goals of the Imagine Austin Comprehensive Plan.

Ability of project to achieve sub goals in the Bicycle Plan:

- Create and all ages and abilities bicycle network – the plan calls for the completion of 50% of the plan by 2020.
- Remove barriers in the supporting bicycle network – the plan calls for the removal of 75% of barriers noted in the plan by 2020.
- Integrate and support transit – projects that provide connections to transit within 2 miles and up to 5 miles are prioritized.
- Expand the City's bike share infrastructure.

Additional prioritization criteria:

- Support affordability – Projects that have the ability to reduce total household transportation costs, particularly for low income areas and those facing affordability pressures.
- Support equity of access to safe bicycling – Projects that support areas that are poorly connected.
- Degree of public support – Projects that have a high degree of public support identified through a wide variety of avenues including but not limited to neighborhood associations, school communities, and other organizations, and individuals.
- Support of other modal plans – Projects that support synergistic implementation of other modal plans with the goal of promoting total mobility and safety.

- Support other programs – Projects that assist in implementing other programs (SRTS, Neighborhood Partnering Program).
- Opportunity to coordinate – Projects that are coordination opportunities that have improved benefits to costs or advert a missed opportunity.
- Competitive cost-benefit – Projects with a higher benefit to cost to make better use of limited resources.
- Policy directives – Projects that fulfill policy directives.
- Network buildout – Projects that build out the network through completing gaps in existing facilities, extending adjacent facilities, and completing sections of corridors with existing facilities or future opportunities.

Local Mobility – Bikeways’ Project Risks

The most significant risk to the Bikeways Program is expanding the capacity of ATD’s Street Design Team that is responsible for development and delivery of most bikeways projects in addition to supporting the work of Sidewalks, Safe Routes to School, and other 2016 Mobility Bond programs. The strategy to expand capacity of this team will largely be through a Request for Qualifications for “sit in” consultant staff (discussed above in the Project Delivery section) has been elevated as a high priority procurement and is currently under development. Until this resource is on board it will be difficult to significantly and adequately accelerate project development for projects to meet the six- to eight-year delivery timeframe.

Exhibit C

Bikeway Projects Expected to be Initiated in 2017 (Implementation contingent upon successful feasibility analysis, coordination, and / or public process)	Length (mi)
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Priority All Ages and Abilities Projects

1st Street South (Barton Springs to Cesar Chavez)	0.5
12th Street (Airport to Webberville)	0.9
31st (Lamar to Shoal Creek Trail)	0.2
3rd (5th to Shoal Creek Tail)	0.4
46th (at Guadalupe)	0.1
46th (at Lamar)	0.0
46th (Guadalupe to Airport)	1.3
46th (Guadalupe W to Lamar)	0.3
51st (Berkman to Manor)	0.9
51st (Manor to Springdale)	0.6
53rd (Airport to Harmon)	0.3
5th (Chicon to Shady)	1.6
5th St (Patterson to Baylor)	0.7
6th Street (Blanco to Patterson)	0.6
6th Street (Henderson to Blanco)	0.3
Aldrich (Airport to Mueller)	0.1
Alexander (MLK to Manor)	0.3
Banister (Garden Villa to Casey)	0.6
Barton Springs (S 1st to Railroad Tracks)	0.5
Barton Springs Rd (MoPac to Lou Neff Road)	0.7

Bikeway Projects Expected to be Initiated in 2017 (Implementation contingent upon successful feasibility analysis, coordination, and / or public process)	Length (mi)
Baylor (5th to 6th)	0.1
Berkman (51st to 290)	1.4
Bluebonnet (Lamar to Ashby)	0.7
Bouldin (Live Oak to Barton Springs)	1.2
Burleson (Oltorf to Ben White)	1.1
Cherrywood (38th Half to Schieffer)	0.3
Clarkson / Middle Fiskville Bicycle (43rd to US 290)	1.4
Comal (Rosewood to Manor)	1.0
Congress S (Live Oak to Onion Creek)	2.4
Dean Keeton (San Jacinto to Manor)	1.0
Denson (Lamar to Airport)	0.5
Far West (MoPac to Chimney Corners)	0.8
Far West to Justin Connection (Ardath)	0.1
Far West to Justin Trail Connector (Northwest District Park)	0.3
Guadalupe (Cesar Chavez to MLK)	1.3
I35 (at 290)	0.4
I35 (at Lady Bird Lake)	0.3
I35 (Wilshire to 43rd)	0.3
Justin (Ardath to Burnet)	0.2
Lake Austin (MoPac to Enfield)	1.6
Lavaca (Cesar Chavez to MLK)	1.3
Manor (Theo to 51st)	0.8
Manor Rd (Clyde Littlefield to Dean Keeton)	0.6
Manor Rd (Dean Keeton to Golf Course Entry)	1.6
N Plaza and Furness (Rutherford to Rundberg)	1.2
Northloop (Ave F to I35)	0.4
Northloop (Huisache to Ave F)	0.5
Northloop/53rdHancock (Bull Creek to Huisache)	1.4
Oak Springs (Webberville to Springdale)	0.9
Pleasant Valley (Lakeshore to 7th)	0.7
Red Line - 34th/Clarkson/Skypark (Manor to Cherrywood)	0.3
Rio Grande to Lamar Connector	0.5
Rio Grande to Speedway Connector	0.6
Route 31 (Banister to Vinson)	1.1
Schieffer (Wilshire to Zach Scott)	0.3
Shady (Bolm to 5th Street)	0.6
South 5th Route 31 (Barton Springs to Western Trails)	2.7
Speedway (30st to 38th)	0.5
Speedway (38th to 46th)	0.8
St Johns (Lamar to Berkman)	2.0
Stassney (Congress to Rose Hill Circle)	1.6
Tillery/16th.5/16th (Pershing Tr to Boggy Creek Tr)	0.8

Bikeway Projects Expected to be Initiated in 2017 (Implementation contingent upon successful feasibility analysis, coordination, and / or public process)	Length (mi)
Todd Lane (Ben White to St Elmo)	0.7
Webberville Road (Pleasant Valley to Oak Springs)	0.5
Wilshire (I35 to Airport)	0.6
Zack Scott (Airport to Berkman)	0.4
Priority Barrier Projects	
11th Street (Sabine to NB I35 Frontage Road)	0.1
12th Street (across I-35)	0.1
4th Street (at I35)	0.0
Banister (across Ben White)	0.1
Congress S (across Ben White 290)	0.1
Holly (at I35)	0.1
Lake Austin (at Exposition)	0.2
Lake Austin (at Mopac)	0.1
Lamar (at 29th)	0.0
Vinson (Emerald Forest to St Elmo)	0.5
Coordination Projects	
27Th St W (Nueces St to Wichita St)	0.3
Ventura Drive/Catalina/Madera / Country Club Creek Trail (Powerline to Mabel Davis Park)	0.3

2016 Mobility Bond

Local Mobility: Fatality Reduction Strategies (\$15 Million)

Introduction

The 2016 Mobility Bond dedicates \$15 million of Local Mobility funding for “implementation of fatality reduction strategies, including projects listed on the Top Crash Location Intersection Priorities Improvements List.” The City has a Vision Zero/Safety Improvement Program already in place that will be used to develop and launch these strategies. Consistent with best practice in traffic safety, the 2016 Mobility Bond Fatality Reduction Strategies – Vision Zero/Safety Program has a two-fold strategy towards implementation of fatality reduction strategies in Austin:

- 1) Addressing multimodal traffic safety through major safety improvement projects at high crash locations (hereafter referred to as the **Major Safety Projects**); and,
- 2) Addressing pedestrian safety through low-cost, high impact safety improvements throughout the city (hereafter referred to as **Pedestrian Safety Projects**).

In June 2016, staff identified a list of 28 top crash locations/intersections for inclusion in the initial “Top Crash Location Intersection Priorities Improvements List” (Exhibit D). This list was formulated based on safety performance parameters such as crash frequency, crash rates, and severity levels of crashes for all modes. The \$15 million dedicated to fatality reduction strategies in the 2016 Mobility Bond will be used to implement Major Safety Projects on the Top Crash Location Intersections as identified in June. Staff will continue to seek alternative funding for Pedestrian Safety Projects to address top pedestrian crash locations, which tend to be dispersed throughout the transportation system rather than occurring in a few concentrated hot spots. We expect that both the Sidewalks and the Safe Routes to School programs will develop projects that will help implement some of the Pedestrian Safety Projects.

The funding allocated from the 2016 Mobility Bond Program will not be enough to implement all 28 Major Safety Projects for the intersections identified on the Top Crash Location Intersection list. At this time, City staff projects that we can complete 15 to 18 Major Safety Projects with the available 2016 Mobility Bond funding. This Program Summary describes the prioritization processes and project delivery frameworks for these Major Safety Projects.

Early-Out Projects

Using existing safety performance data (crash frequency, crash rates, severity level of crashes, e.g., frequency and rate of serious [fatal or injury] crashes) at the intersections, the top five highest priority intersections are as follows:

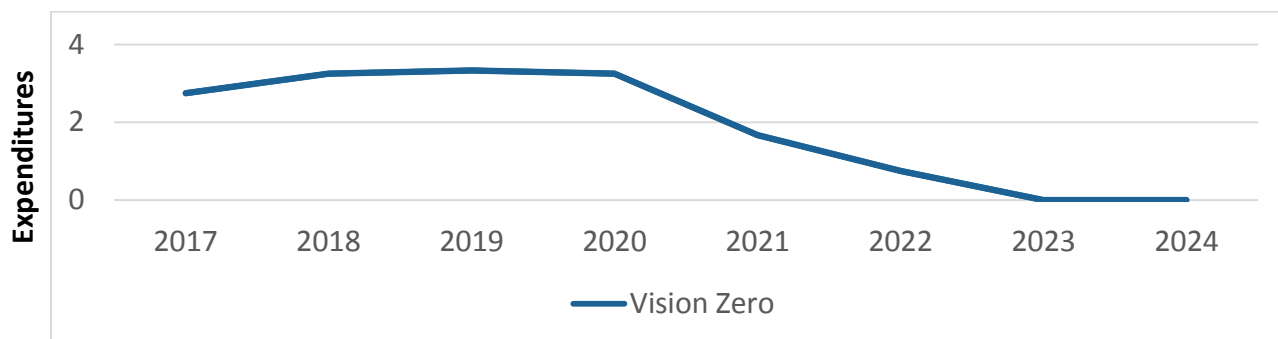
1. Riverside Dr/Pleasant Valley Rd (needs additional coordination)
2. IH-35 Service Road / Braker Lane (needs additional coordination)
3. *Slaughter/South 1st (early-out project)*
4. *Oltorf/South Congress (early-out project)*
5. *Pleasant Valley/Elmont (early-out project)*

The Riverside Dr/Pleasant Valley Road and the IH-35 Service Road / Braker Lane intersections need additional coordination with other 2016 Mobility Bond Program (e.g. Corridor Project) and/or with TxDOT for the Mobility 35 Project. This coordination will take additional time, so these projects are suitable for construction in the coming years, not as early-outs this year.

Project Delivery

The proposed target for substantial completion is six years from funding availability. The six-year target was established to balance demand for rapid implementation while also allowing sufficient time to identify leveraging and coordination opportunities with other local mobility bond programs and external stakeholders. Early-Out Projects will be designed in-house and constructed via a new Indefinite Delivery Indefinite Quantity (IDIQ) program. Remaining projects will be designed by consultants using either existing Rotation Lists or utilizing a new Request for Qualifications (RFQ) process and will use the traditional Invitation for Bid (IFB) process to procure contractors to construct the improvements. Where possible, intersections/locations will be bundled in groups for efficiency.

Fatality Reduction Strategies – Vision Zero/Safety Program Implementation Plan



Project Phasing and Expenditure Plan*							
Calendar Year	2017	2018	2019	2020	2021	2022	2023
# Projects in Concurrent Phases (Safety Study or Design or Construction)	6	7	7	7	3	1	Evaluation + Closeout
# Projects in Construction	3	4	4	4	2	1	
Expenditure Total = \$15M	\$2.75M	\$3.25M	\$3.33M	\$3.25M	\$1.67M	\$0.75M	

Expenditure Plan assumptions:

- A total of 18 safety projects with an average estimated project cost (includes detailed design and construction cost) of \$800,000 per intersection/location. More refined cost estimates can be developed after recommendations for safety improvements are available at the conclusion of the safety study for each intersection/location.

Project Delivery Timelines (Typical):

- Study Phase: Includes crash analyses, safety recommendations; ~ 2 months.
- Design Phase: Includes detailed design, preparation of complete bid package (plans, specifications, estimates); ~ 4 to 6 months.
- Construction Phase: Includes bidding phases and contractor selection - ~ 6 months; construction work is an additional ~ 4 months.

Some activities may run concurrently. The estimated total timeline for a typical Major Safety Project is between 12 to 14 months from inception to construction completion.

Project Selection

Project selection will follow a well-established prioritization process that utilizes historical crash data to analyze crash frequency and crash rates in conjunction with data on fatalities and severity of injuries. Considering crash frequency, crash rate, severity level of crashes, cluster and patterns of crashes at different locations, a list of 28 top crash and high priority locations/intersections was identified in June for the 2016 Local Mobility Program (see Exhibit D). Other factors, e.g. current or near-term projects at the location(s), and any existing infrastructure constraints (bridge pier etc.) that might make the project(s) cost prohibitive, will also be considered in the selection process of these high-priority locations. Each of these 28 intersections will receive a comprehensive safety study that will consider crash rates, types and severity of injuries and fatalities, and discernable crash clusters/patterns to recommend engineering improvements to mitigate for safety. It is anticipated that 15 to 18 intersections will advance through to preliminary engineering, final design and construction phases. Safety improvements could include intersection reconfiguration and reconstruction, construction of new medians or the modification of existing medians, improvements to pedestrian and bicycle facilities, and/or construction of traffic and pedestrian signals. The proposed improvements will be highly coordinated with other local mobility programs where possible and appropriate, such as Sidewalks, Bikeways and Safe Routes to Schools, etc., to deliver the most comprehensive and cost-effective safety and mobility benefits to the community.

Local Mobility – Fatality Reduction Strategies’ Project Risks

We project that up to 18 intersections may be delivered with the \$15 million budget under the 2016 Mobility Bond. Until a safety study is completed at each intersection/location and a set of safety improvement recommendations generated, the actual projected costs per location cannot be determined. Some intersections may have greater safety deficiencies, requiring larger scale improvements with higher costs. Utility relocations, drainage and right-of-way constraints can also drive up costs and cannot be predicted until a preliminary feasibility assessment is made (and after the safety study is completed).

Although it is to be expected that costs among the intersections would vary within a certain range, in some cases, decisions may need to be made to deliver only the most critical safety improvements while leaving out some of the lesser improvements/enhancements in order to conserve budget for other intersections. The goal of the Major Safety Projects component of the 2016 Mobility Bond Fatality Reduction Strategies – Vision Zero/Safety Program is to deliver engineering improvements to an *optimal* number of intersections in the most comprehensive and cost-effective manner. It is important to note that while all 28 intersections will receive a comprehensive safety study, the project budget will not provide for design and/or construction of improvements for all locations.

Project phasing represents an ambitious and accelerated schedule that assumes fast track procurement and permitting. Any delays in contracting and permitting can significantly impact the schedules.

Exhibit D
Top Intersection Priorities (June 2016)

	Intersections	District(s)
	<u>Airport Blvd / MLK</u>	1
	<u>Airport Blvd / 12 St</u>	1
	<u>Airport Blvd. / Oak Springs Dr.</u>	1,3
	<u>IH 35 SR (NB) / 7 Street</u>	1, 3, 9
	<u>I-35 Service Rd. (NB) / Braker Ln</u>	1,4,7
	<u>8th Street/IH35</u>	1,9
	<u>Slaughter Ln. / Cullen Ln.</u>	2,5
	<u>Slaughter Ln / South 1st Street (early-out)</u>	2,5
	<u>Willow Creek Dr./Riverside Dr.</u>	3
	<u>Riverside Dr. / Wickersham Ln.</u>	3
	<u>East Riverside / Tinnin Ford Rd</u>	3
	<u>Pleasant Valley / Elmont (early-out)</u>	3
	<u>EB Riverside Dr. / Pleasant Valley Rd.</u>	3
	<u>E Oltorf/Parker Ln</u>	3,9
	<u>S Congress Ave. / Oltorf St (early-out)</u>	3,9
	<u>I-35 Service Rd. (NB) / Cesar Chavez St.</u>	3,9
	<u>I-35 Service Rd. (NB) / Rundberg Ln.</u>	4
	<u>Lamar Blvd. / Payton Gin Rd.</u>	4
	<u>Airport Blvd. / RM 2222 (Koenig Ln)</u>	4
	<u>Lamar Blvd. (Loop 275) / RM 2222 (Koenig Ln.)</u>	4,7
	<u>N lamar Blvd/W St Johns Ave</u>	4,7
	<u>S Lamar Blvd / Manchaca Rd</u>	5
	<u>US 183 SR (NB) / Lakeline Blvd</u>	6
	<u>Braker Ln. / Stonelake Blvd.</u>	7
	<u>Red Bud Trail / 3400 Block - W of River Crossing</u>	8,10
	<u>Slaughter Ln/Brodie Ln</u>	8,5
	<u>45th St. / Red River St.</u>	9
	<u>Barton Springs Rd / S 1st St</u>	9

2016 Mobility Bond

Local Mobility: Sub-Standard Streets/Capital Renewal (\$11 Million)

Introduction

The 2016 Mobility Bond dedicates \$11 million to fund preliminary engineering and design for Substandard Street/Capital Renewal Projects. Substandard streets are publically owned roadways within the City of Austin Full Purpose Jurisdiction that do not meet current City of Austin requirements because they have pavement widths less than 24 feet across and typically lack some curb and gutter, drainage, bicycle facilities, and adjacent sidewalk infrastructure. Capital Renewal refers to the rehabilitation of existing City of Austin assets to maintain and/or upgrade to current standards and designs.

Per Council Resolution 20160818-074, Council's "Contract with the Voters," 2016 Mobility Bond funding is to be invested in the following roadways: Fallwell Lane, William Cannon Railroad Overpass, FM 1626, Cooper Lane, Ross Road, Circle S Road, Rutledge Spur, Davis Lane, Latta Drive/Brush Country, Johnny Morris Road, and Brodie Lane.

Early-Out Projects

Brodie Lane was identified as an "early-out" project in an effort to coordinate closely with preliminary engineering work on the William Cannon Drive and Slaughter Lane corridor projects. Staff used an existing Council-authorized engineering rotation list for the consultant assignment.

- Council Districts 5 & 8
- Limits: Slaughter Lane to FM 1626
- Consultant Notice to Proceed is expected to be issued in February 2017

Project Delivery

Capital Renewal

The Fallwell Lane and William Cannon Railroad Overpass Projects are being solicited as stand-alone procurements. Requests for Qualification for professional services to provide preliminary engineering and design for future construction of these two Capital Renewal projects is in development. Preliminary engineering and design work is anticipated to begin in July and October 2017, respectively, and be completed for both by January 2020.

- Fallwell Lane
 - Council District 2
 - Fallwell Lane is an existing county type roadway that serves private housing as well as two critical City facilities. The existing roadway experienced significant damage due to flooding events in 2013 and 2015, requiring permanent restoration or replacement.
- William Cannon Drive Railroad Bridge Overpass
 - Council Districts 2 and 5.
 - This project will replace existing mechanically stabilized earthen walls approximately 300 feet east of the eastern abutment with a bridge structure that will support the 6-lane bridge over the Union Pacific Railroad.

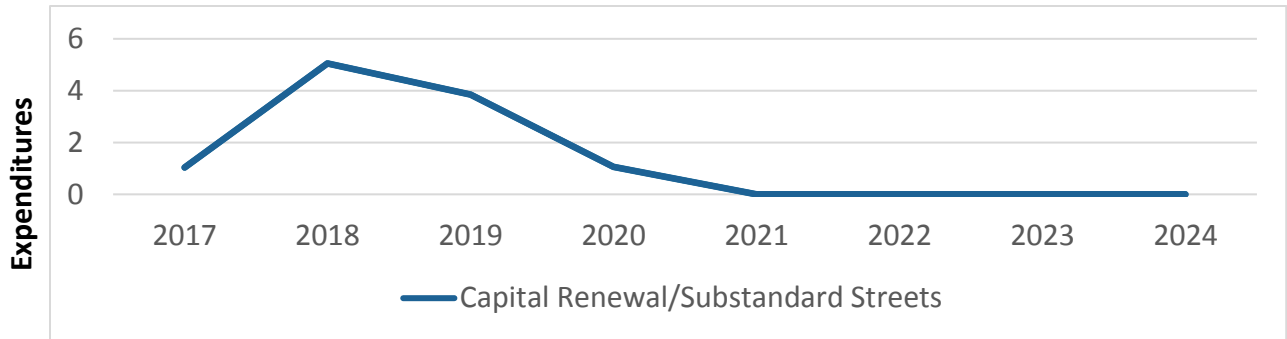
- Extended design timeline is due to the need for an existing condition assessment, determination/evaluation of repair alternatives, and coordination with Union Pacific Rail Road.

Substandard Streets

Work on the following Substandard Street projects will include the development of a preliminary engineering report. Preliminary engineering will focus on providing increased capacity, bringing streets up to current City standards, and improving connectivity for all modes of transportation through the identification of required infrastructure (i.e. storm drainage, roadway cross-sections, sidewalks, etc.). The substandard street projects will be assigned to consultants from a future Preliminary Engineering Rotation List that is currently in the evaluation process and anticipated for Council recommendation on May 18, 2017. Preliminary engineering for the eight projects assigned from the future rotation list is estimated to begin in August 2017, with Preliminary Engineering Reports completed between July 2018 and February 2019.

- Cooper Lane
 - Council Districts 2 & 5
 - Limits: Dittmar Road to Mathew Lane
- Ross Road
 - Council District 2
 - Limits: Highway 71 to Heine Farm Road
- Circle S Road
 - Council District 2
 - Limits: Eberhart Lane to Foremost Drive
- Rutledge Spur
 - Council District 6
 - Limits: Lakeline Mall Drive to Ranch Road 620
- Davis Lane
 - Council Districts 5 & 8
 - Limits: Brodie Lane to West Gate Blvd. and from Leo Street to Manchaca Road
- Latta Drive/Brush Country
 - Council District 8
 - Limits: William Cannon Drive to Tiffany Drive
- Johnny Morris Road
 - Council District 1
 - Limits: Loyola Lane to FM 969
- FM 1626
 - Council District 5
 - Limits: Manchaca to Hwy I-35

Capital Renewal/Substandard Streets Implementation Plan



Phasing and Expenditure Plan					
Year	2017	2018	2019	2020	TOTAL
Brodie Lane - "Early-Out"	\$200,000	\$250,000	\$50,000		\$500,000
Fallwell Lane	\$200,000	\$1,500,000	\$2,800,000	\$1,000,000	\$5,500,000
William Cannon RR Overpass	\$40,000	\$300,000	\$600,000	\$60,000	\$1,000,000
(8) Substandard Streets	\$600,000	\$3,000,000	\$400,000		\$4,000,000
	Expenditure TOTAL				\$11,000,000

Project Selection

The Substandard Street/Capital Renewal Projects were specifically identified in the 2016 Mobility Bond referendum and thus are already "selected." Preliminary engineering for the substandard streets will identify proposed mobility improvements, establish the corridor vision, and provide the foundation for selection of future funded design and construction projects.

Local Mobility – Sub-Standard Streets/Capital Renewal Project Risks

The delivery of the Fallwell Lane project and the William Cannon Railroad Overpass – East Side project will require analysis of alternatives and coordination with agencies outside of the City of Austin, including seeking stakeholder input. Project risks associated with each are as follows:

Fallwell Lane

- Development and evaluation of route alternatives
- A determination of continued utility access and associated protection measures through the flood plain
- The challenges related to possible flood plain impacts
- Extensive special review and permitting requirements through the Federal Emergency Management Agency, US Army Corps of Engineers, the Lower Colorado River Authority, as well as the City of Austin's internal processes.

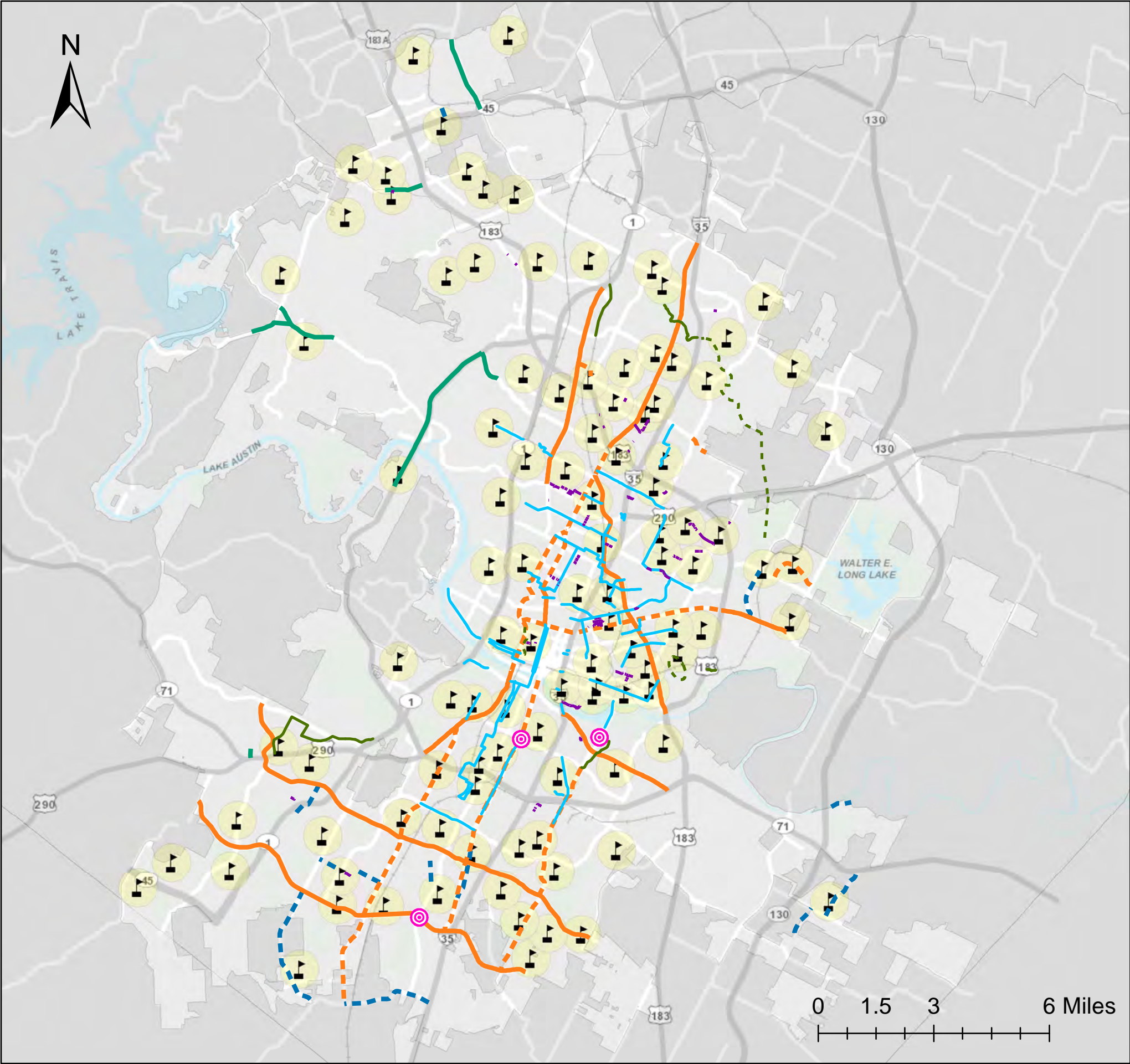
William Cannon Railroad Overpass – East Side

- Performance of an existing condition assessment
- Development and evaluation of repair alternatives
- Coordination of Union Pacific Railroad
- A determination of mitigation measures associated with possible utility conflicts

Sub-Standard Streets

- Possible need for acquisition of additional right-of-way to accommodate desired improvements
- Evaluation/determination of necessary upgrades to storm drainage infrastructure required to accommodate desired proposed mobility improvements.

MOBILITY BOND 2017 ACTIVE PROJECTS MAP



Legend

Corridor Mobility Projects

- North Lamar Boulevard
- Burnet Road
- Airport Boulevard
- East Martin Luther King Jr. Boulevard/ FM 969
- South Lamar Boulevard
- East Riverside Drive
- Guadalupe Street
- William Cannon Drive
- Slaughter Lane
- North Lamar Boulevard / Guadalupe Street
- West Rundberg Lane
- East Rundberg Lane
- Colony Loop Drive
- Martin Luther King Jr. Boulevard
- South Congress Avenue
- Manchaca Road
- South Pleasant Valley Road

Regional Mobility Projects

- Anderson Mill Road
- Loop 360 Intersection Improvements
- Old Bee Caves Road Bridge
- Parmer Lane
- RM 620 at RM 2222 Intersection Improvements
- Spicewood Springs Road

Local Mobility Projects

- Falwell Lane
- William Cannon Railroad Overpass
- FM 1626
- Cooper Lane
- Ross Road
- Circle S Road
- Rutledge Spur
- Davis Lane
- Latta Drive /Brush Country Road
- Johnny Morris Road
- Brodie Lane

Intersection Safety Improvements

- South Congress / Oltorf intersection
- Pleasant Valley / Elmont intersection
- South 1st / Slaughter intersection

Urban Trails

- Country Club Creek Trail
- Northern Walnut Creek Trail Braker
- Northern Walnut Creek Trail Phase II
- Southern Walnut Creek Trail
- YBC Trail
- Northern Walnut Creek Trail Phase III
- Shoal Creek Trail (5th - 15th)
- La Loma

Sidewalks

- Potential Sidewalk Projects

Bikeways

- Bond Bikeway Projects

Safe Routes to School

- Schools
- Half-Mile Buffer

■■■■■ = Preliminary Engineering and Design
DOTTED LINES
———— = Eligible for Project Construction
SOLID LINES

Notice: This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of project boundaries. This product has been produced for the sole purpose of geographic reference. No warranty is made by the City of Austin regarding specific accuracy or completeness.

A G E N D A



Recommendation for Council Action

Austin City Council Work Session	Item ID	68957	Agenda Number	E.2
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Meeting Date:	2/28/2017	Department:	Legal
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Subject

Discuss legal issues related to Utility Associates, Inc. v. City of Austin et al, Texas, Cause No. D-1-GN-16-002931 in the 126th Judicial District for Travis County, Texas (lawsuit related to the City's purchase of body-worn cameras for the Austin Police Department) (Private consultation with legal counsel - Section 551.071).

Amount and Source of Funding

Fiscal Note

Purchasing Language:	
Prior Council Action:	
For More Information:	
Council Committee, Boards and Commission Action:	
MBE / WBE:	
Related Items:	

Additional Backup Information

A G E N D A

**Recommendation for Council Action**

Austin City Council Work Session	Item ID	68959	Agenda Number	E.3
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Meeting Date:	2/28/2017	Department:	Legal
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Subject

Discuss legal issues related to the proposed amendment of City Code Chapters 2-9A, 2-9B, 2-9C, and 2-9D relating to the Minority-Owned and Women-Owned Business Enterprise Procurement Program (Private consultation with legal counsel - Section 551.071 of the Government Code).

Amount and Source of Funding

Fiscal Note

Purchasing Language:	
Prior Council Action:	
For More Information:	
Council Committee, Boards and Commission Action:	
MBE / WBE:	
Related Items:	

Additional Backup Information

A G E N D A



Recommendation for Council Action

Austin City Council Work Session	Item ID	68961	Agenda Number	E.4
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Meeting Date:	2/28/2017	Department:	Legal
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Subject

Discuss legal issues related to the City's electric power purchase agreement with Nacogdoches Power LLC (Private consultation with legal counsel – Section 551.071 of the Government Code).

Amount and Source of Funding

Fiscal Note

Purchasing Language:	
Prior Council Action:	
For More Information:	
Council Committee, Boards and Commission Action:	
MBE / WBE:	
Related Items:	

Additional Backup Information

A G E N D A



Recommendation for Council Action

Austin City Council Work Session	Item ID	68963	Agenda Number	E.5
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Meeting Date:	2/28/2017	Department:	Legal
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Subject

Discuss issues related to the City's electric power purchase agreement with Nacogdoches Power LLC (Certain Public Power Utilities: Competitive Matters - Section 551.086 of the Government Code).

Amount and Source of Funding

Fiscal Note

Purchasing Language:	
Prior Council Action:	
For More Information:	
Council Committee, Boards and Commission Action:	
MBE / WBE:	
Related Items:	

Additional Backup Information

A G E N D A



Recommendation for Council Action

Austin City Council Work Session	Item ID	68965	Agenda Number	E.6
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Meeting Date:	2/28/2017	Department:	Legal
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Subject

Discuss the lease or acquisition of an interest in real property and improvements for a municipal courthouse (Real property - Section 551.072 of the Government Code).

Amount and Source of Funding

Fiscal Note

Purchasing Language:	
Prior Council Action:	
For More Information:	
Council Committee, Boards and Commission Action:	
MBE / WBE:	
Related Items:	

Additional Backup Information

A G E N D A



Recommendation for Council Action

Austin City Council Work Session	Item ID	68967	Agenda Number	E.7
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Meeting Date:	2/28/2017	Department:	Legal
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Subject

Discuss legal issues related to the lease or acquisition of an interest in real property and improvements for a municipal courthouse (Private consultation with legal counsel - Section 551.071 of the Government Code).

Amount and Source of Funding

Fiscal Note

Purchasing Language:	
Prior Council Action:	
For More Information:	
Council Committee, Boards and Commission Action:	
MBE / WBE:	
Related Items:	

Additional Backup Information