

Urban Transportation Commission

FY2017-18 Budget Proposal

Austin Transportation Department



June 13, 2017 | City of Austin, Texas

The Austin Transportation Department is...

Strategic

Multimodal

Operations
Minded

Regionally
Engaged

Publically
Transparent



A look at what we do...



Signals



**Active Transportation
Facilities**



**Pedestrian Hybrid
Beacons**



Special Events



Street Banners



**Local Area Traffic
Management**



A look at what we do...



Transit Priority Projects



Markings



Signs



Partnerships



Planning



**Right-Of-Way
Management**

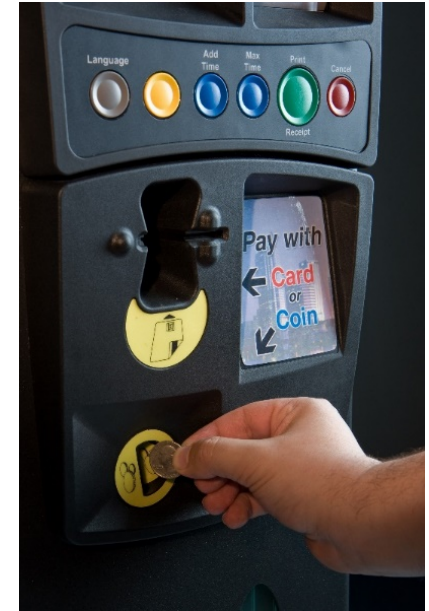
A look at what we do...



Parking Management



Ground Transportation



Parking Meters



Department Overview

Mission: Deliver a safe, reliable and sustainable transportation system that enhances the environment and economic strength for the residents and visitors of the Austin region.

Service Areas
One Stop Shop
Parking Enterprise
Traffic Management
Transportation Project Development
Support Services
Transfers and Other Requirements

Major Accomplishments:

- I-35 Corridor Program
- MoPac Corridor Improvements
- Traffic Congestion Action Plan
- Vision Zero Action Plan
- Regional Transportation Demand Management
- Regional Traffic Management Center
- Barton Creek Bike Bridge

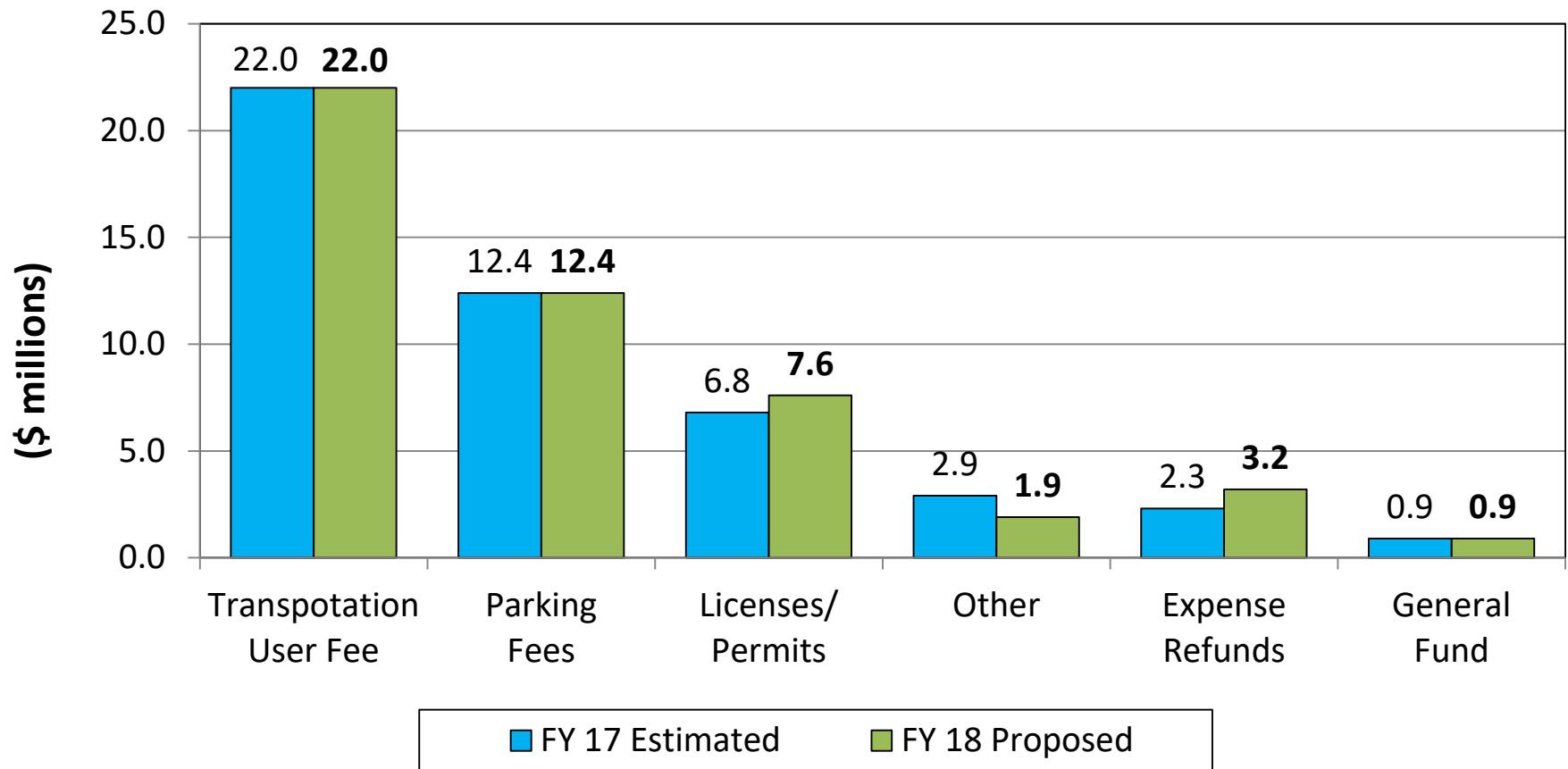
Key Performance Data	FY 16 Actual	FY 17 Estimate	FY 18 Projected
Percent of school-zone indicator signals that received preventative maintenance	41%	33%	33%
Percentage of fatality studies completed	100%	100%	100%
Percent reduction in estimated vehicular travel time in corridors and intersection studied	12%	5%	5%
Percent of residents “satisfied” or “very satisfied” with the signal timing on major streets	35%	40%	40%
Percent of residents “satisfied” or “very satisfied” with the traffic flow on major streets	10%	20%	20%
Percentage of signs that are in fair to excellent condition	86%	90%	90%

Sources of Funds

Department Revenue:

FY 17 Estimated: \$44.8 million

FY 18 Proposed: \$48.0 million



Uses of Funds

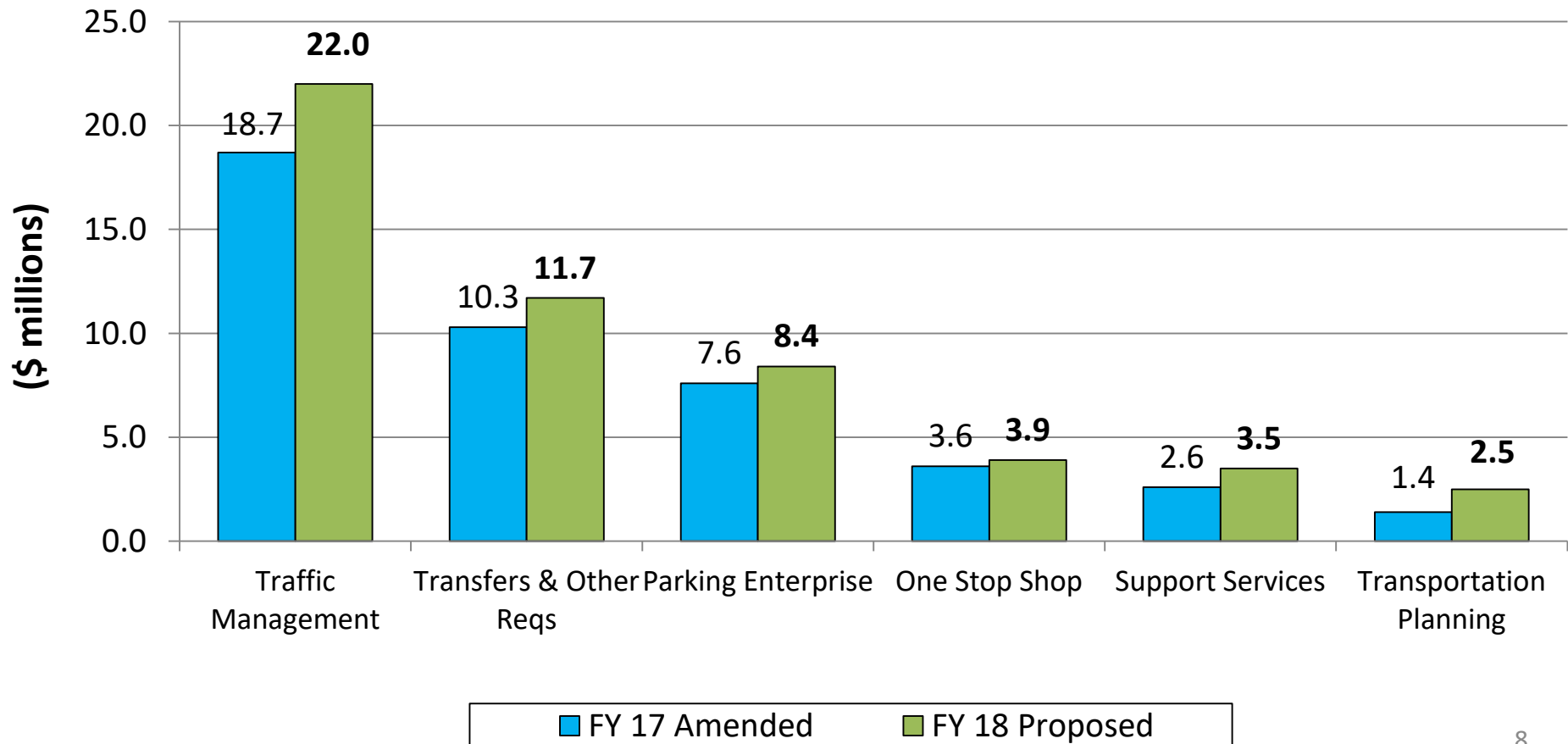
Department Expenditures:

FY 17 Amended: \$43.0 million

FY 18 Proposed: \$52.0 million

FY 2018 positions:
256.50

 18.00



FY 2018 Highlights – Mobility Fund

Mobility Fund

- No Proposed Increase to the Transportation User Fee
 - Residential rate remains at \$11.52 per month
- New Development/Traffic Impact Analysis Fees
- 15 New Positions



Division	Program Need	Total
Arterial Management	Traffic Signal Maintenance and Repair	5 FTEs
Right-Of-Way Management*	Banner Program Expansion, Nighttime Inspections, Utility Coordination Review, IT Upgrades and Online Payments	4 FTEs
Active Transportation and Street Design	Bike Share Expansion, Vision Zero Outreach	2 FTEs
Traffic Engineering	Transit Speed Program, ADA Review	2 FTEs
System Development	Austin Strategic Mobility Plan (ASMP)	1 FTE
Administration	Collateral and Graphic Design	1 FTE

* Paid by ROW Management Fees

FY 2018 Highlights – Parking Management Fund

Parking Management Fund

- 3 New Positions
- Residential Parking Program Expansion
- New Mobility Electric/Autonomous Vehicles and Shared Mobility Services Plan (EV/AV)

Division	Program Need	Total
Parking Management	Smart Cities and EV/AV Programs	2 FTEs
Parking Enforcement	Sunday Enforcement	1 FTE



Capital Highlights

FY 2018 Spending Plan

\$9.9 million

Key Projects:

- IH-35 Capital Corridor Projects
- Neighborhood Traffic Calming
- Signals and Pedestrian Hybrid Beacons
- Implementation of Corridor Plans
- Bicycle and Pedestrian Projects



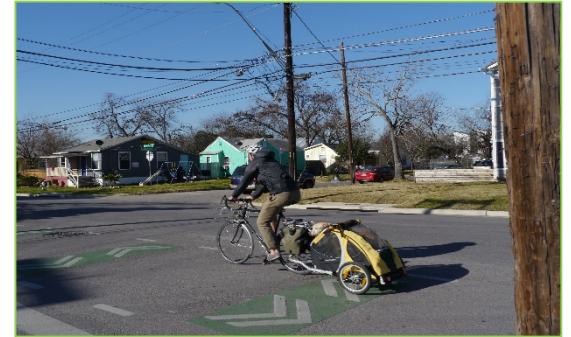
Capital Highlights – 2016 Mobility Bond

FY 2018 Spending Plan

\$45.0 million

Key Projects:

- Bikeways
- Corridor Mobility Program
- Safety Improvements
- Regional Mobility
- Substandard Street/Capital Renewal



Issues, Challenges or Gaps on the Horizon

Proposed for FY2018

1. Safety: Eliminate transportation-related injuries and fatalities in alignment with City of Austin Vision Zero Policy
 - Department focused on proactive and inclusive approach to identify locations with high crash rates and address engineering issues as needed and increase enforcement & education.
2. “One system” approach to transportation system
 - Department working with other City departments (e.g., APD) and regional partners (e.g., TxDOT, Cap Metro, CTRMA) to integrate and coordinate mobility services to maximize future transportation investments.
3. Reduce dependencies on single occupant vehicle usage; Increase focus on Travel Demand Management (TDM)
 - Need innovative solutions to address supply and demand (TDM, Street Impact Fees, TIA Reform throughout the transportation system given limited resources).
4. Disruptive Technology to Transportation Portfolio
 - Automated vehicle impacts on parking revenue, regulation; connected vehicle applications; partnerships to leverage resources and stay current on emerging applications, etc. (use leveraging technology)

A photograph of a road construction site. In the foreground, a semi-transparent white rectangular box is centered over the road. Inside this box, the word "Questions?" is written in a black, italicized, sans-serif font. The background shows a two-lane road with yellow double lines. A dark car is driving away in the distance. To the right, there are several traffic signs: a red octagonal stop sign, a blue rectangular sign that reads "ALL WAY STOP TO BE INSTALLED ONE DIRECTION", and a yellow diamond-shaped sign with a black arrow pointing up and a red octagon below it. The sky is blue with some clouds, and there are trees and grass on the sides of the road.

Questions?