

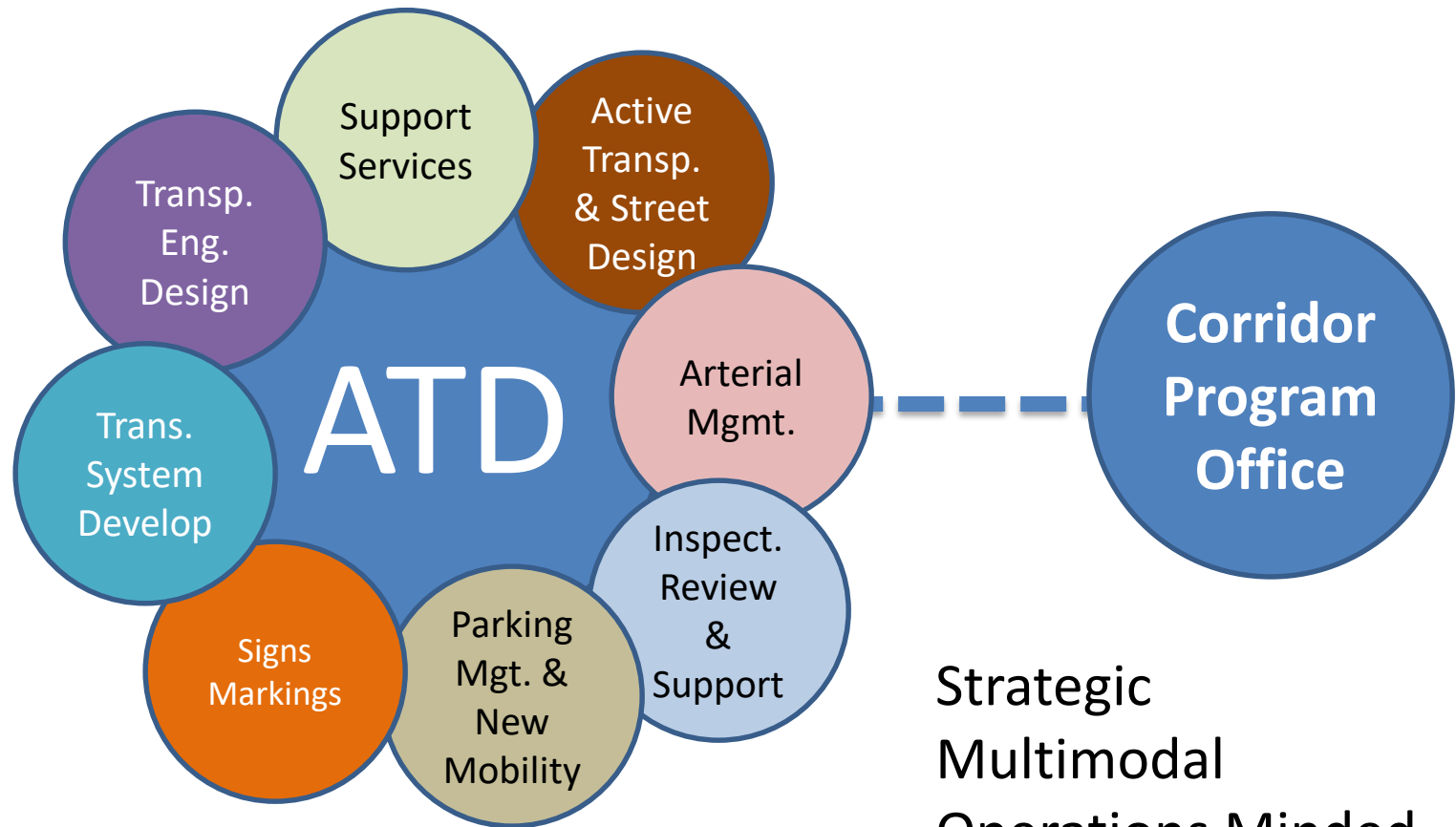
Urban Transportation Commission

FY2018-19 Budget Proposal
Austin Transportation Department



June 12, 2018 | City of Austin, Texas

The Austin Transportation Department is...



Strategic
Multimodal
Operations Minded
Regionally Engaged
Publically Accountable



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 (Finance, HR, Safety, PIO)
Transfers and Other Requirements

Major Accomplishments:

Safety: Vision Zero – 5 high crash intersections reconstructed, 22-59% reduction in crashes

Reliability: 350 signals retimed; 7.7 % reduction in vehicle travel time; Adaptive signals pilots; Asset management plans for street marking/school zones

Sustainable: Secured \$80M in CAMPO funds; Initiating online ROW permits

Efficiency: Smart Mobility Roadmap, Waze Data Sharing; In-house construction management for project delivery

Key Performance Data	FY 17 Actual	FY 18 Estimate	FY 19 Projected
Percent of school-zone indicator signals that received preventative maintenance	36.2%	33%	33%
Percent reduction in estimated vehicular travel time in corridors and intersection studied	7.7%	5%	5%
Percent of residents “satisfied” or “very satisfied” with the signal timing on major streets	37.7%	42%	42%
Percent of residents “satisfied” or “very satisfied” with the traffic flow on major streets	11.1%	20%	20%
Percentage of arterial center-line miles restriped	53%	50%	50%
Percent reduction in crashes at all locations with completed safety program improvements	50.1%	40%	40%
Percent of non-single occupant driver means to work-citywide	NA	30%	30%

Rate and Revenue Highlights

➤ Total Revenue is increasing by \$3.9 million over FY 2018 Estimated:

Mobility Fund

- Increase in ATD portion of Transportation User Fee: **\$3.4 million**
- Increased revenue from Traffic Impact Analysis Fee: **\$0.1 million**

Parking Management Fund

- Increased revenue from parking meters, taxicab permits, and chauffeur licenses: **\$0.4 million**



Transportation User Fee

** Per single-family home*

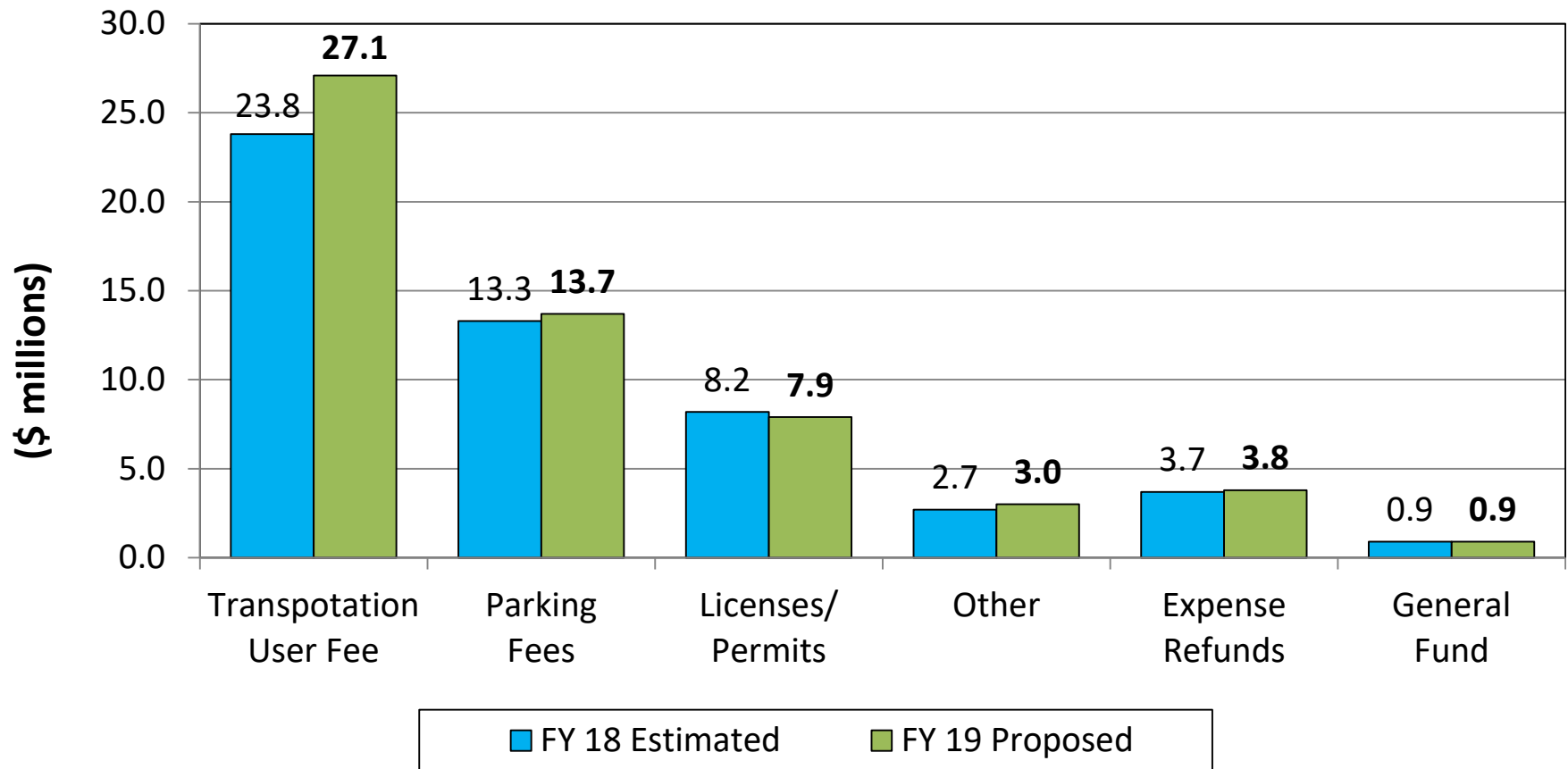
Major Fee/Rate Description	FY 2018 Rate *	FY 2019 Proposed Rate*	Monthly Change
Transportation User Fee (Public Works)	\$7.85	\$8.60	\$0.75
Transportation User Fee (ATD)	\$3.67	\$4.19	\$0.52
Total	\$11.52	\$12.79	\$1.27

Sources of Revenue Funds

Department Revenue:

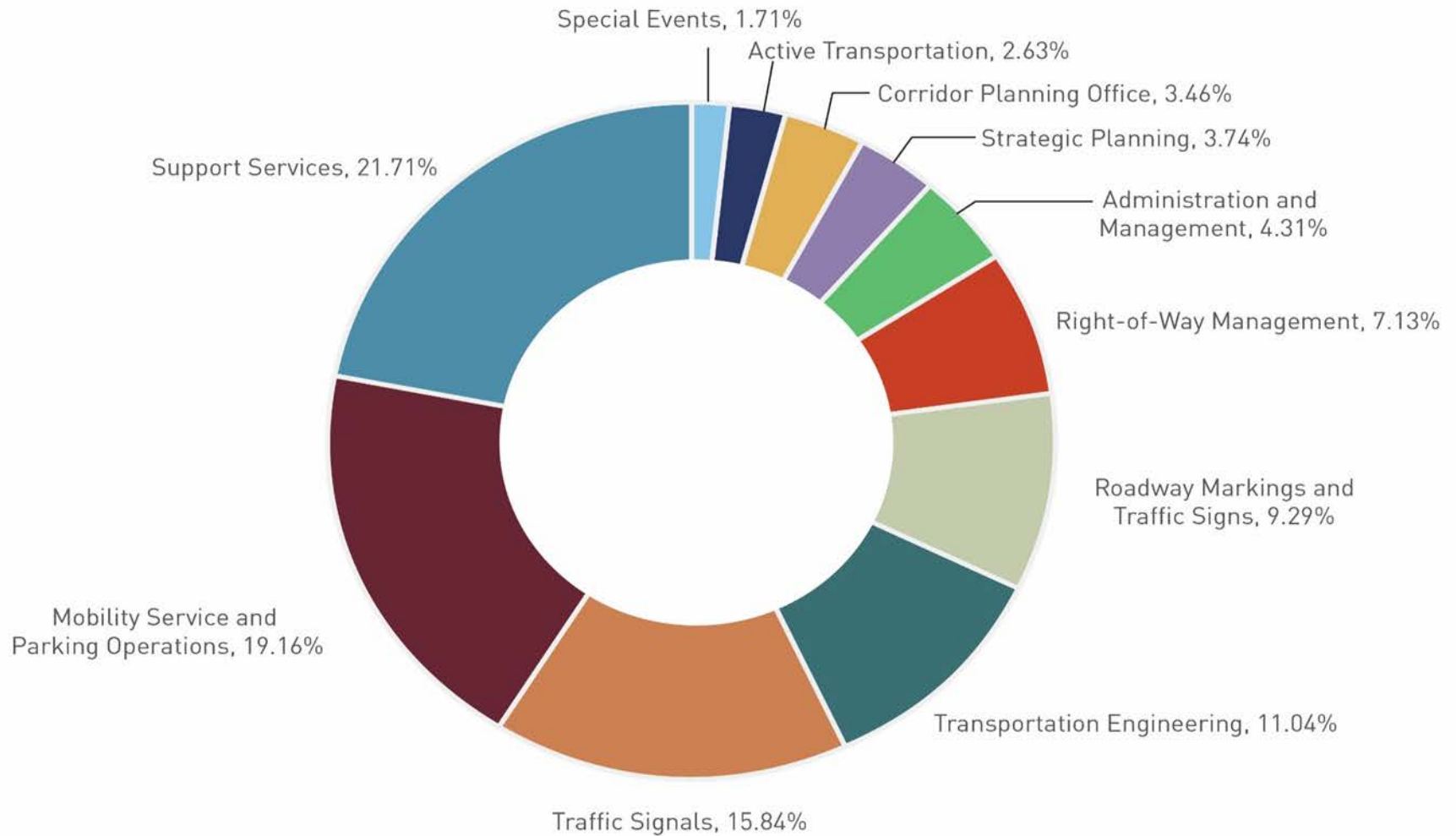
FY 18 Estimated: \$52.6 million

FY 19 Proposed: \$56.4 million



Distribution of Operating Funds

Operating Budget Forecast for FY 2018-2019



Uses of Funds

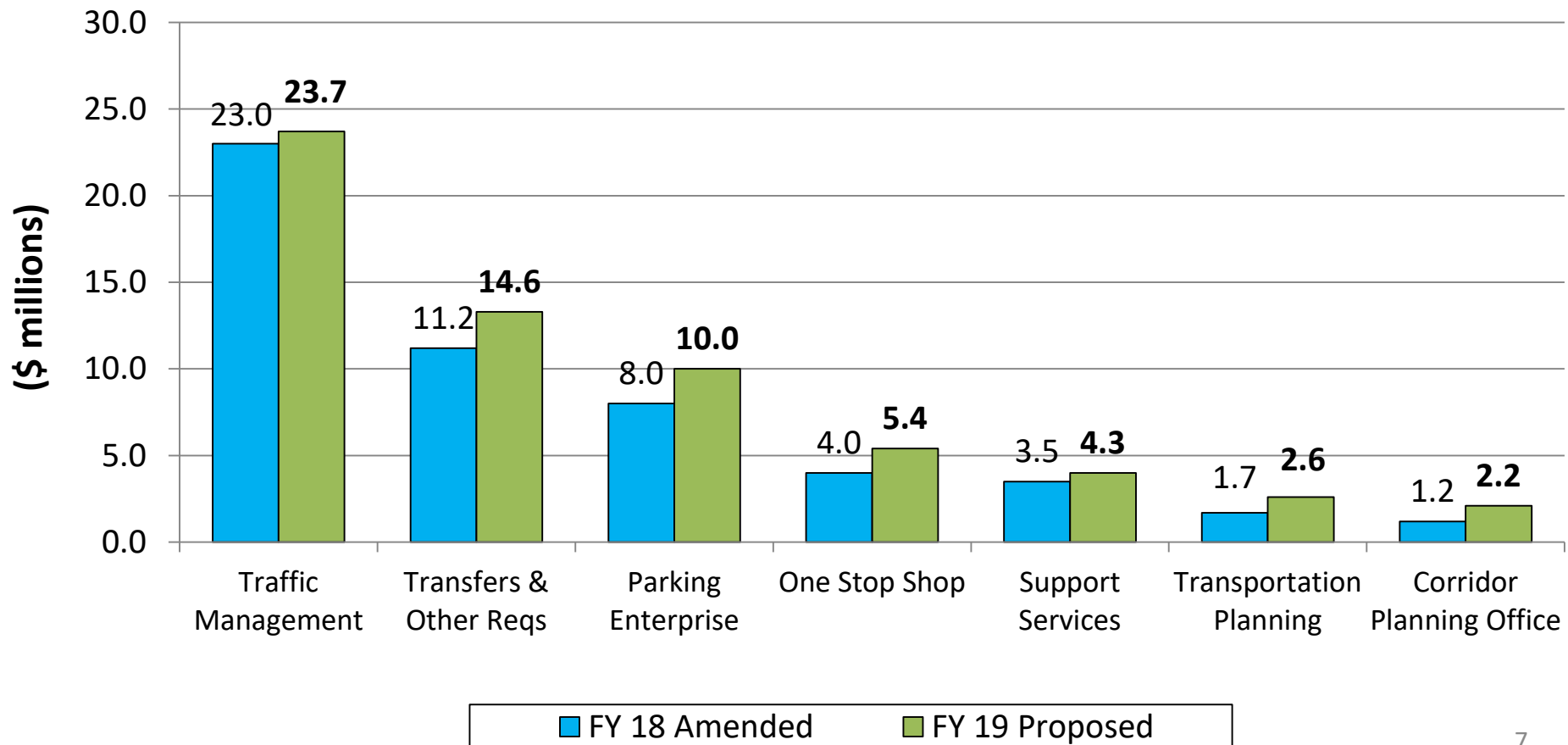
Department Expenditures:

FY 18 Amended: \$52.7 million

FY 19 Proposed: \$62.8 million

FY 2019 positions:
301.50

↑ 29.00



FY 2019 Highlights – Mobility Fund

Mobility Fund

- Proposed Increase to the Transportation User Fee
 - ATD - \$0.18
 - Corridor Project Office - \$0.34
 - Combined - \$0.52
- FY19 New Investments/Program Expansion - \$2.2M
- 17 New Positions



Division	Program Need	Total
Right-Of-Way Management*	Increased Permitting, Special Events and Public Space Management	7 FTEs
System Development	Austin Strategic Mobility Plan (ASMP), Travel Demand Management	3 FTEs
Administration and Finance	Inventory Control, IT Data Management, Account Reconciliation	3 FTEs
Traffic Engineering	Project Management, Traffic Impact Analysis Review,	2 FTEs
Signs and Markings	Main Operational Implementation Plan	1 FTE
Arterial Management	Signal Tech Crew Expansion	1 FTE

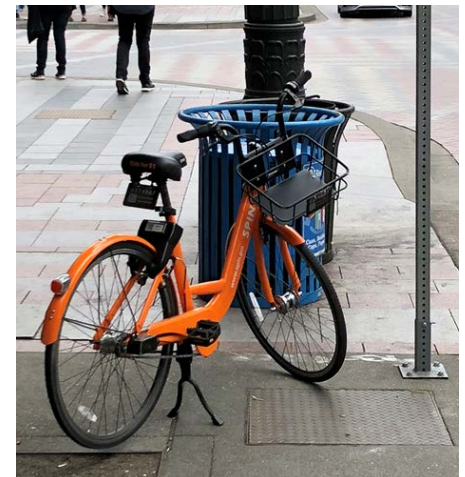
* Paid by ROW Management Fees

FY 2019 Highlights – Parking Management Fund

Parking Management Fund

- 12 New Positions
- Parking Program Expansion
 - East Austin Expansion
 - West Campus Expansion
- Smart Mobility Expansion

Division	Program Need	Total
Parking Enforcement	PTMD/PMD Expansion, Garages	6 FTEs
Parking Management	Smart Mobility Expansion	4 FTEs
Parking Meter Shop	Program Expansion, Park Meters	2 FTE's

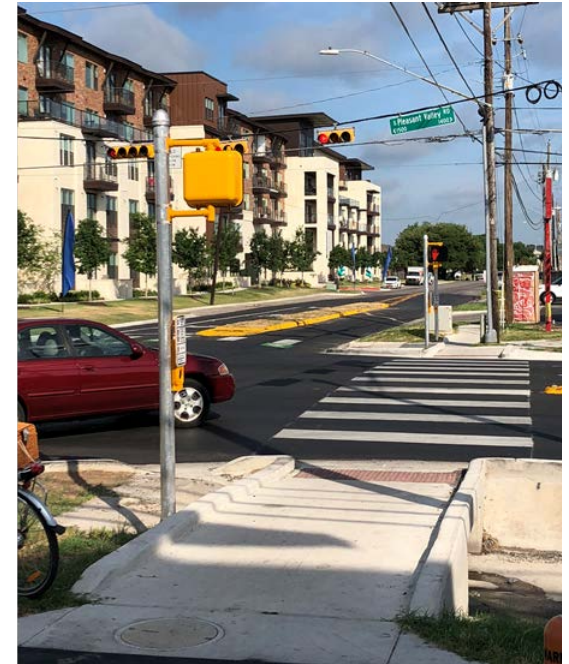


Capital Highlights

FY 2018 Spending Plan	\$17 million
FY 2019 Spending Plan	\$41.8 million

Key Projects:

- Completion of the 51st Street Complete Street Project
- Vision Zero safety intersections
- Signals, pedestrian hybrid beacons, and investments in the city-wide traffic management system
- Continued implementation of the 2016 Bond Strategic Mobility Corridors
- 2016 Bond Funded bicycle, pedestrian, and Vision Zero Intersection projects
- 2016 Bond Funded Regional partnerships: (RM 620/2222; Oak Hill Y; and, Loop 360/Spicewood)



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 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 WAY STOP", 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?