

TODAY'S PRESENTATION

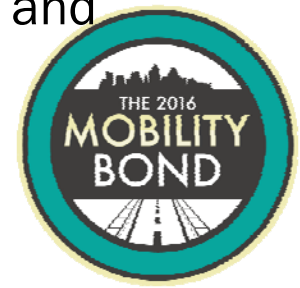
- ☐ What is being funded
- ☐ Bond Program Implementation
- ☐ Council's Contract With Voters
- ☐ Oversight and Communication



2016 MOBILITY BOND PROGRAM

\$720 million for transportation and mobility improvements including planning, designing, engineering, constructing, reconstructing, renovating and improving:

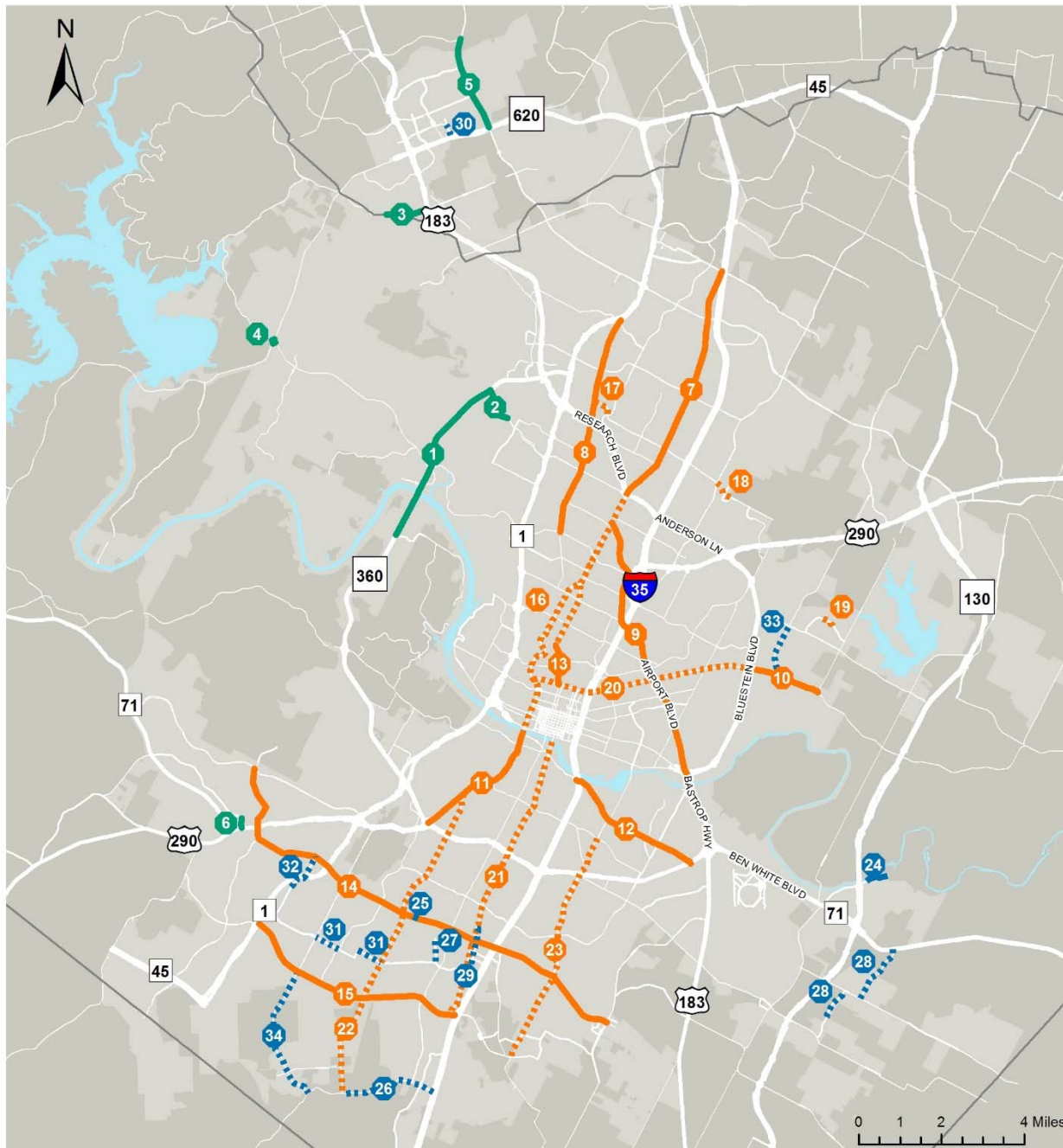
- Roads
 - Streets
 - Bridges
 - Sidewalks
 - Bikeways and other bicycle and pedestrian transportation and mobility infrastructure
 - Drainage facilities related to mobility improvements.
- Improving traffic signal synchronization and control systems
 - Acquiring and installing traffic signals
 - Acquiring land and property necessary for the transportation and mobility improvements.



2016 MOBILITY BOND PROGRAM

- \$101,000,000 for Regional Mobility Projects
 - Address congestion and enhance safety
 - Include partnership projects with TxDOT and/or CTRMA
- \$482,000,000 for Corridor Improvement Projects
 - Implementation of existing reports and development of new reports
- \$137,000,000 for Local Mobility Projects
 - Sidewalks - \$37.5M
 - Safe Routes to School - \$27.5M
 - Urban Trails - \$26M
 - Bikeways - \$20M
 - Fatality reduction strategies - \$15M
 - Substandard streets/capital renewal - \$11M





Regional Mobility Projects

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

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

Local Mobility Projects

Sub-Standard Streets/Capital Renewal

- 24 Falwell Lane
- 25 William Cannon Railroad Overpass
- 26 FM 1626
- 27 Cooper Lane
- 28 Ross Road
- 29 Circle S Road
- 30 Rutledge Spur
- 31 Davis Lane
- 32 Latta Drive/Brush Country Road
- 33 Johnny Morris Road
- 34 Brodie Lane

Citywide (Not Mapped)

- Sidewalks
- Safe Routes to School
- Bikeways
- Intersection Safety Improvements
- Urban Trails

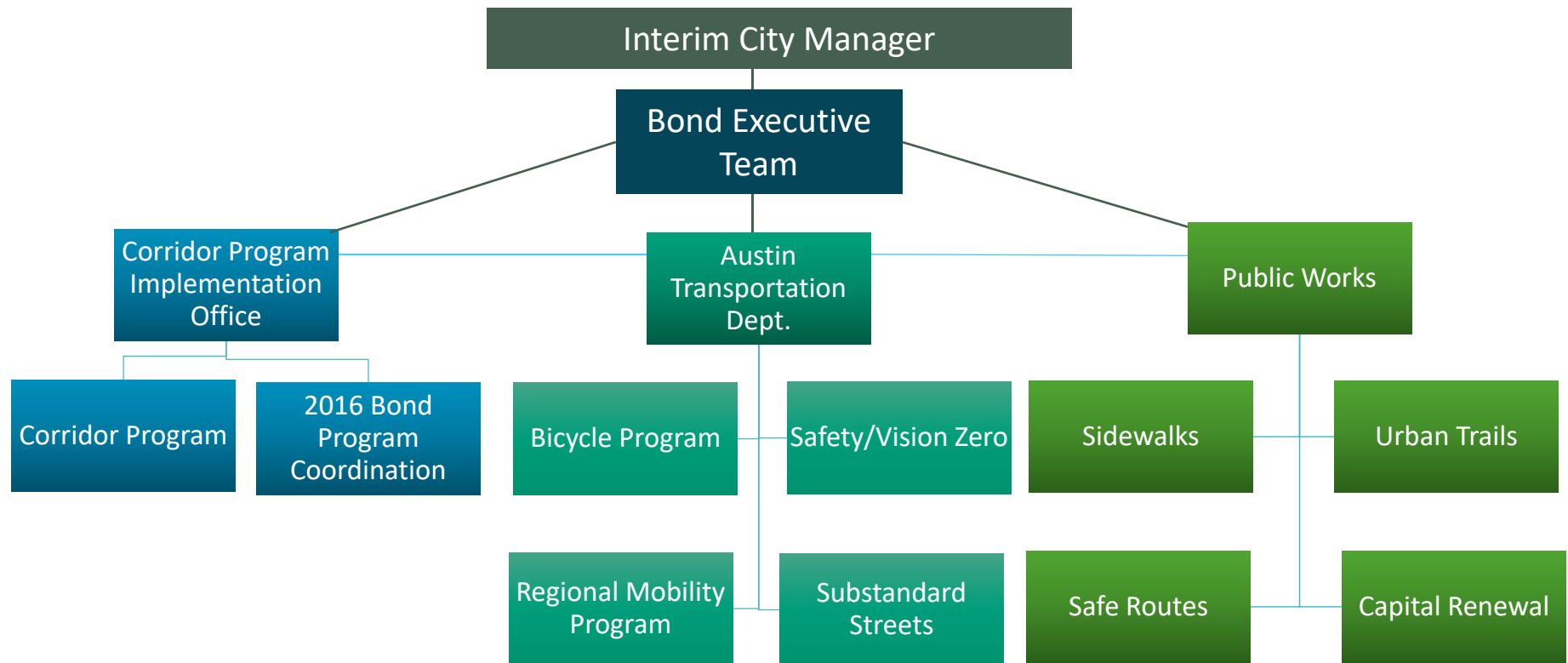
- = Regional Mobility Project
- = Corridor Construction Program
- = Local Mobility Project
- ... = Preliminary Engineering and Design



BOND PROGRAM IMPLEMENTATION



ORGANIZATIONAL STRUCTURE



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.”



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*

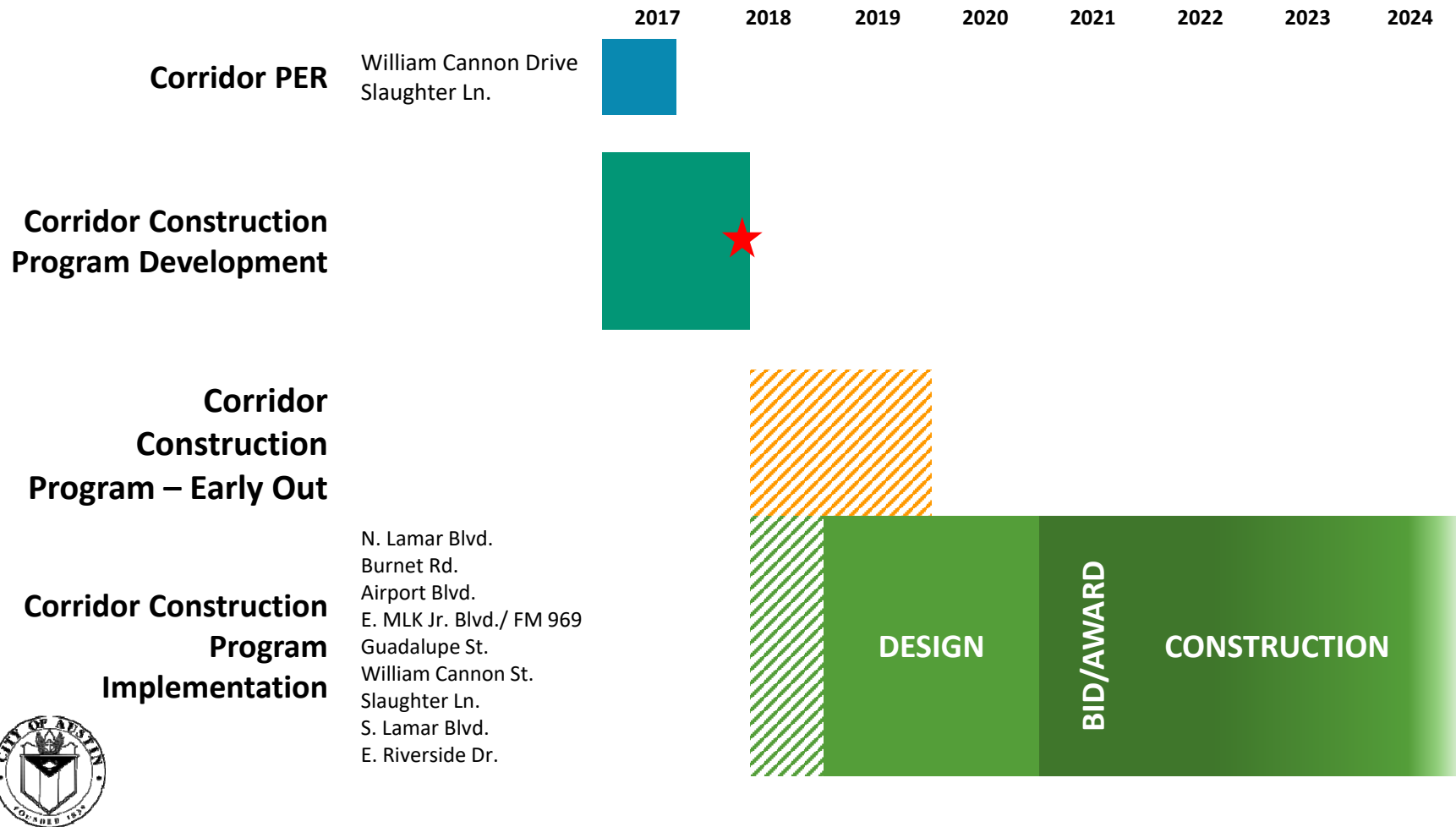


CORRIDOR CONSTRUCTION PROGRAM – *FURTHER EMPHASIS*

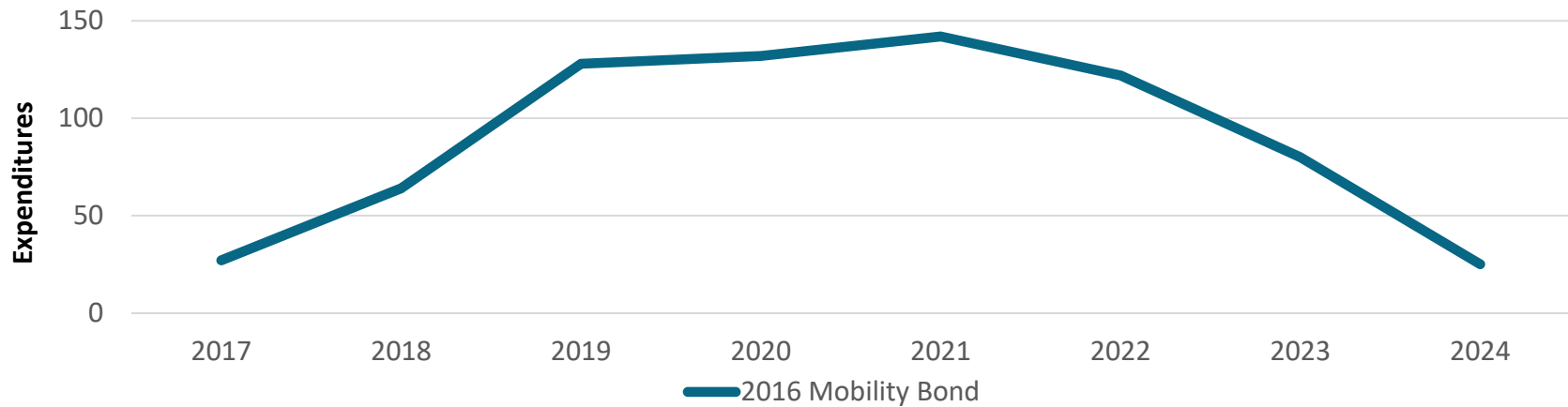
- Subject to the prioritization criteria, the “City Manager shall further emphasize:
 - Making corridors livable, walkable, safe, and transit-supportive and
 - aligned with the principles and metrics in the Imagine Austin Comprehensive Plan with
 - goals of reducing vehicle miles traveled, increasing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



CORRIDOR CONSTRUCTION PROGRAM – 8 YR. OUTLOOK



2016 MOBILITY BOND EXPENDITURE PLAN

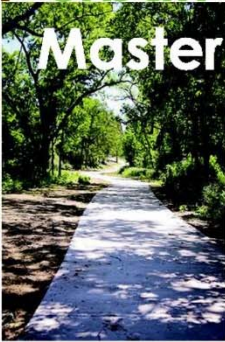


Program Name	2017	2018	2019	2020	2021	2022	2023	2024
Regional Mobility	\$5.5M	\$5M	\$54.5M	\$17.5M	\$14.5M	\$4M		
Corridor Mobility	\$4M	\$30M	\$43M	\$80M	\$110M	\$110M	\$80M	\$25M
Local Mobility								
Sidewalk Program	\$5M	\$10M	\$10M	\$10M	\$2.5M			
Safe Routes to School	\$2M	\$2M	\$5.5M	\$10M	\$5M	\$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

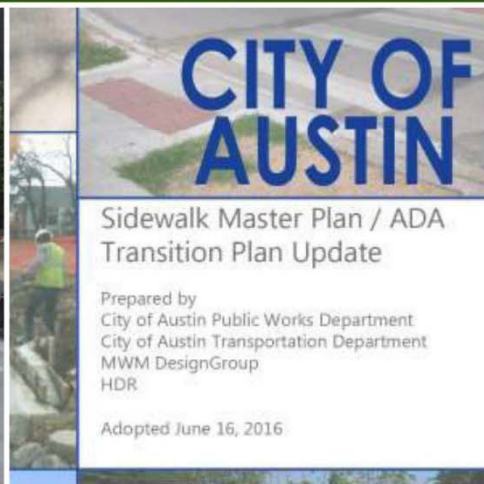
**Approximate spending per calendar year over the life of the bond program. Program spending is clearest in the first year or two and becomes less precise in out years. Spending plans will be updated every year as part of the annual budget process and 5-year CIP Plan.*

COMMUNICATION AND OVERSIGHT

City of Austin Urban Trails Master Plan



Quarterly
Report



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.**”



2016 MOBILITY BOND WEBSITE

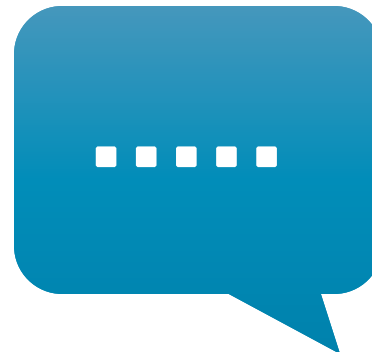
- ✓ Consolidated information about status of program implementation
- ✓ Portal to program webpages for Regional, Corridor, Local categories
- ✓ Regularly updated
- ✓ Accessible 24/7

Program Status	News	Public Engagement	Reports & Master Plans
<ul style="list-style-type: none">• Interactive map• Dashboards• Quarterly Project & Program Status Reports• Project Pictures	<ul style="list-style-type: none">• Regular announcements• Posted online, sent to Council offices via COA Communications emails	<ul style="list-style-type: none">• Calendar of events• Public meeting materials• Opportunities for public input/feedback tools	<ul style="list-style-type: none">• Corridor Reports• Master Plans that guide program prioritization (i.e.: Sidewalk Master Plan)



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
 - Will be sent to Bond Oversight Commission, 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



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



IMPLEMENTATION ACTIVITY



IMPLEMENTATION PROGRESS – *HIGHLIGHTS*

- **Nov. 8:** Election
- **Dec. 7:** Informational session for vendors about upcoming opportunities, MBE/WBE certification, procurement processes
- **Dec. 15:** \$28 million in initial funding for program start-up approved by Council
- **Feb. 9:** Council approval of Corridor Improvements Consultant award
- **Feb. 25-April 1:** Bike + Walk Talk meetings in all districts (online feedback still open)
- **Feb. 28:** 2016 Mobility Bond Program Overview and Implementation Plan provided to Council, posted online
- **March:** William Cannon, Slaughter, and Brodie Corridor Plan launch
- **March 11:** Anderson Mill public meeting with CM Flannigan
- **Ongoing:**
 - Q&A, briefings with community, organizations; town halls
 - Coordination with TxDOT on regional partnership projects
 - Local Mobility implementation
 - Safe Routes to School engagement with schools and school districts
 - Preliminary engineering for 3 projects and detailed design for 2 projects on Top Crash Location Intersection Priorities Improvement List



NEXT STEPS

May:

- Quarterly briefing to Mobility Committee (May 3)
- Appropriation request to Council (May 4)
- Launch enhanced 2016 Mobility Bond website
- Corridor: Council authorizes Mobility PER Consultant Rotation List
- Local Mobility: Council authorizes PER Consultant Rotation List
- 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





QUESTIONS?

