



METRO



*project***connect**

Austin City Council / Capital Metro Board

JOINT SPECIAL SESSION

JULY 27, 2020

AGENDA

- **CALL TO ORDER & WELCOME**
- **PUBLIC COMMENT**
- **DISCUSSION ITEMS**
 - COMMUNITY ENGAGEMENT & ANTI-DISPLACEMENT STRATEGIES
 - ECONOMIC OPPORTUNITY ANALYSIS
 - PROJECT CONNECT INVESTMENT SCENARIOS
 - AUSTIN TRANSIT PARTNERSHIP
- **ACTION ITEMS**
- **NEXT STEPS**



METRO



projectconnect

COMMUNITY ENGAGEMENT

WHAT WE'VE HEARD



METRO



projectconnect

LEARNING, LISTENING & COLLABORATING

LOCAL OUTREACH Over **60,000** community members engaged through outreach programs
IN ADDITION TO ALL ENGAGEMENTS & OUTREACH COMPLETED WITH AUSTIN STRATEGIC MOBILITY PLAN (ASMP)

ENGAGEMENTS BY THE NUMBERS

- Virtual Community Meeting (July 22)
 - 246 live participants, 600+ views
- Virtual Open House (May 7-31)
 - 3574 unique views
- 7 Virtual Community Meetings
 - 13,576 total participants
- Univision Live Town Hall in Spanish
 - Over 20,000 views



STAKEHOLDER GROUPS ENGAGED

Technical
Advisory
Committee (TAC)

Project Connect
Ambassador
Network (PCAN)

Corridor Program Coordination Technical Group Reviews



City Council & CapMetro Joint Meetings

AUG 6	NOV 28	MAR 4
OCT 30	JAN 14	MAR 9
JUN 10	JULY 27	AUG 7



WHAT WE HEARD: Virtual Open House

90% agree with recommended system plan

92% agree with Orange Line plan

90% agree with Blue Line and Gold Line

87% agree with new MetroRapid routes

84% agree with Red Line and Green Line plans

88% agree with adding new MetroExpress routes and Park & Rides

92% agree with plans for a zero-emission fleet

Virtual Open House (May 7-31)

3574 unique participants



METRO



projectconnect

WHAT WE HEARD: Community & Council Direction

AUSTIN STRATEGIC MOBILITY PLAN:

“...before we begin the implementation of [major infrastructure] projects, we [must] work with our partners, develop strategies, and utilize tools to support current neighborhood residents and businesses, stopping or limiting their displacement.”

CITY COUNCIL ANTI-DISPLACEMENT RESOLUTION:

“Directed staff to provide data-informed recommendations to align current policies, services, programs, and resources already in place at the City to more specifically prevent transportation investment-related displacement and ensure people of different incomes can benefit from transportation investments.”

Austin City Council Resolution 2020043-038



projectconnect

WHAT WE'RE DOING: Anti-Displacement

COMMITMENT TO EQUITY

- Project Connect system improves equitable access to quality transit service
- Current Anti-Displacement efforts
 - Land banking on transit corridors for future affordable housing
 - Subsidize new affordable housing units in station areas
 - Planning and support for affordable housing preservation and other anti-displacement programs



METRO



projectconnect

WHAT WE'RE DOING: Anti-Displacement

PROACTIVE COMMITMENTS IN PROJECT CONNECT

- Direct funding for anti-displacement programs
- Equity Scorecard for each corridor to evaluate displacement risk
- Create an inter-agency team to develop displacement mitigation strategies
- Substantial funding for equitable Transit-Oriented Development (TOD) to leverage FTA opportunities
- Identify disparate impacts through Environmental Justice Reviews



METRO



projectconnect

CREATING ACCESS AND EQUITABLE OPPORTUNITY

A system built on better
connecting people to a broad
set of transit choices:



Total
Jobs



Minority
Population



Average
Median Income



Population Below
Poverty Level



Zero Car
Households



Affordable
Units



Educational
Facilities
(Public K-12 & Higher Ed)



Accessible
Health Facilities
(Hospitals & APH Facilities)

METRORAPID

All MetroRapid	316K	57%	\$62K	16%	7%	13,296	118	47
Cameron/Dessau	31K	74%	\$56K	16%	7%	2,557	17	12
Crosstown	104K	51%	\$80K	14%	9%	1,686	15	23
Expo Center	134K	57%	\$67K	17%	8%	2,716	24	12
MLK	74K	53%	\$58K	19%	9%	2,000	15	12
Parmer	19K	55%	\$77K	6%	4%	1,359	10	0
Pleasant Valley	19K	81%	\$48K	19%	11%	3,601	13	7
Burnet-Menchaca-Oak Hill	216K	37%	\$70K	15%	8%	3,374	42	12
Menchaca-Oak Hill	165K	38%	\$67K	17%	8%	2,880	5	3









Data for ½ mile radius from route. Based on 2020 demographics



projectconnect

CREATING ACCESS AND EQUITABLE OPPORTUNITY

The Project Connect System Plan creates better transit service for historically underserved parts of our community to essential city services, education, jobs, health care and affordable housing.

	 Total Jobs	 Minority Population	 Average Median Income	 Population Below Poverty Level	 Zero Car Households	 Affordable Units	 Educational Facilities <small>(Public K-12 & Higher Ed)</small>	 Accessible Health Facilities <small>(Hospitals & APH Facilities)</small>
HIGH CAPACITY RAIL								
Orange	195K	54%	\$54K	21%	8%	4,934	37	11
Blue	175K	54%	\$49K	23%	9%	5,760	17	7
Gold	151K	44%	\$70K	16%	7%	1,935	25	14
Red	129K	53%	\$67K	12%	6%	3,169	33	21
Green	60K	78%	\$60K	17%	7%	2,282	18	17

Data for ½ mile radius from route. Based on 2020 demographics

WHERE WE'RE GOING

ONGOING VIRTUAL ENGAGEMENT AND COMMUNITY MEETINGS

- Launch of Project Connect Speakers Bureau
- Updates to city boards and commissions, PCAN, CSAC, Access Advisory Committee
- *Accelerate*: How Transit Projects Create Economic Opportunity for Austin
 - Discussion of DBE opportunities for Minority, Women, Veteran-owned businesses
- Post-November engagement on placemaking, construction mitigation and other partnership opportunities



METRO



projectconnect

ECONOMIC OPPORTUNITY ANALYSIS: LOCAL IMPACTS



METRO



projectconnect

ECONOMIC OPPORTUNITY ANALYSIS:

LOCAL IMPACTS

Near-Term Impacts

- **Construction benefits the local economy**
 - For every \$1 billion invested, \$1.38 billion in economic activity
 - **System Plan:** \$13.8 billion in activity
 - For every \$1 billion invested, 9,745+ jobs
 - **System Plan:** 97,450+ jobs created

Long-Term Impacts

- **Economic Benefits**
 - Cost-savings for transit users and others
 - Congestion reduction and productivity
- **Community Benefits**
 - Access to employment, housing, medical
 - Environmental quality
 - Public safety (Vision Zero)
 - Tax base and costs of public service provision



METRO



projectconnect

ECONOMIC OPPORTUNITY ANALYSIS: RESULTS

Question:

- Does investment in transit have an overall positive impact on the local economy?

Study Data:

- National Transit Database
- American Community Survey (Census)
- Bureau of Economy Analysis
- Center for Neighborhood Technology

Study Results:

- **Significant** relationship between economic well-being, use of transit, and location of jobs close to transit
 - Consistent GDP growth (5-15 years) in cities with major transit investments
- **Additional community benefits** related to sustainability and safety will increase with expanded transit investments

PROJECT CONNECT

INVESTMENT PACKAGE SCENARIOS



METRO



projectconnect

PROJECT CONNECT ADOPTED SYSTEM PLAN



LIGHT RAIL

ORANGE LINE



BLUE LINE



GOLD LINE



Light Rail Transit in
Dedicated Transitways for
Orange, Blue and Gold Lines

- 36 Miles, 40 Stations incl.
Downtown Transit Tunnel



METRORAPID



High Frequency Bus
with Priority
Treatments
7 New Routes
- ~74 Miles, 193
Stations



METRORAIL

RED LINE



GREEN LINE



Station and Operational
Improvements

New Commuter Rail service
to connect Downtown to
Colony Park with potential
extension to Manor and Elgin



METROEXPRESS



8 New Routes
- 5 outside service area

24 New Park & Rides
- 10 outside service area



METROBUS

Better bus service and
stop amenities



METROACCESS

Enhanced demand
response service

PLUS



Zero
Emissions



Improved
Customer Tech



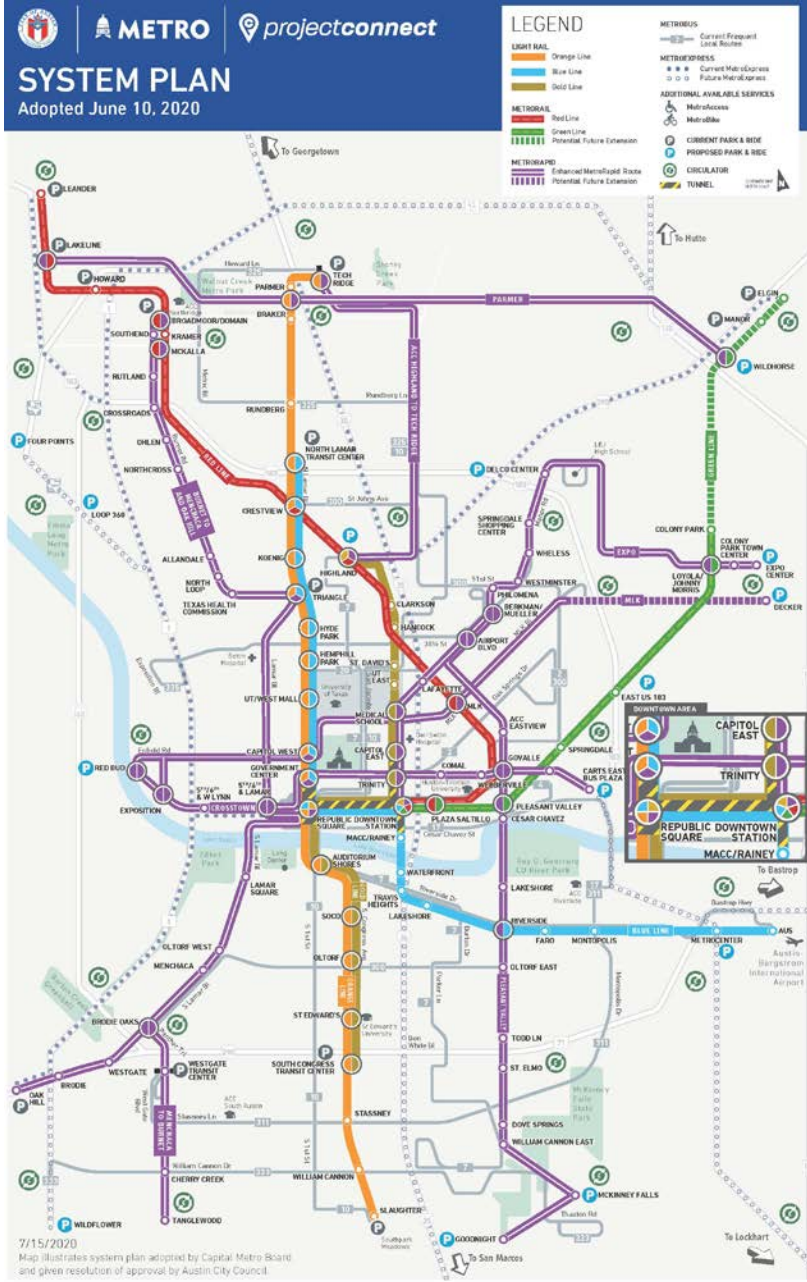
New Circulator
Zones (Pickup)



Maintenance Facility
Improvements

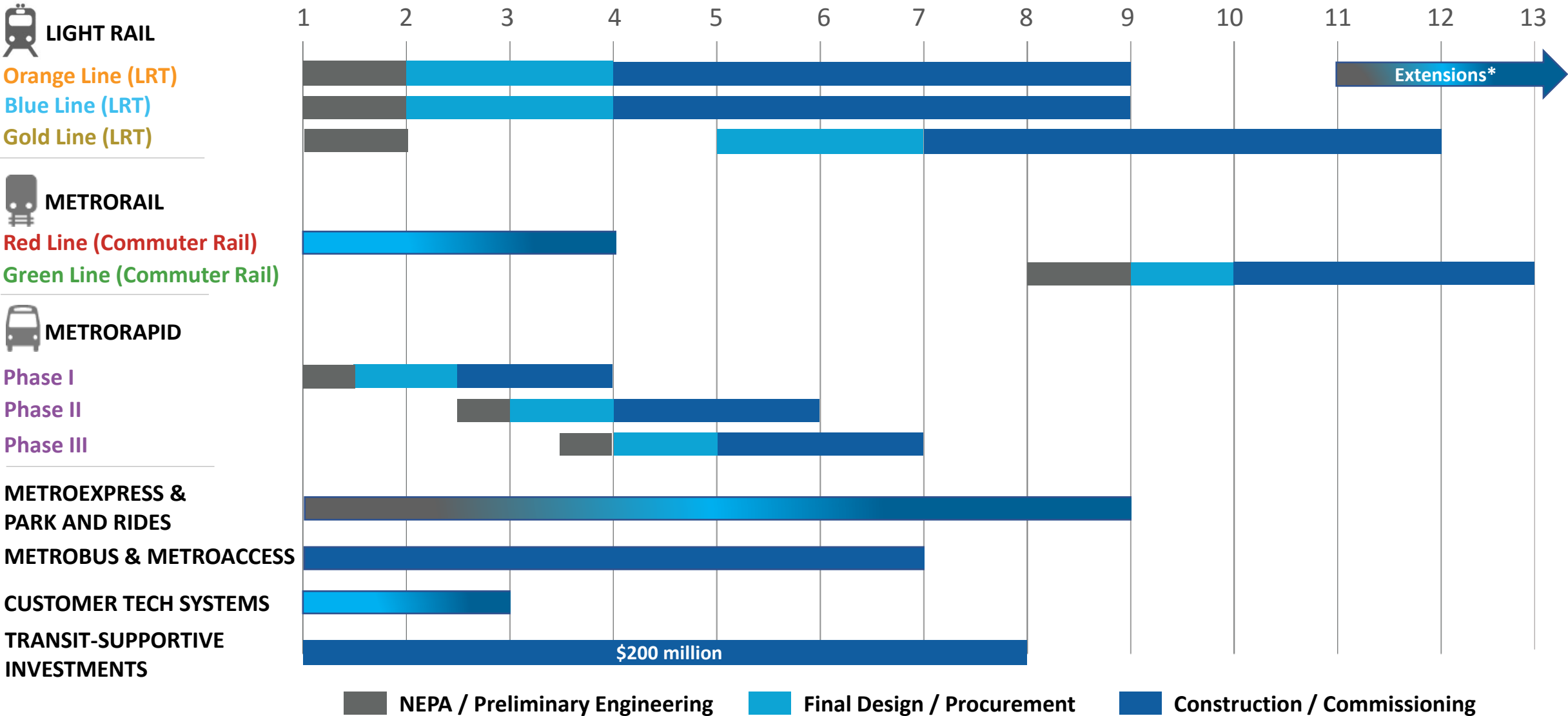
System Plan Investment

Project Connect Program Components	Cost
Orange Line - NLTC to Stassney Phase 1 (LRT)	\$2.5B
Orange Line – North/South Extensions Phase 2 (LRT)	\$1.7B
Blue Line – Riverside Corridor (LRT)	\$1.3B
Gold Line (LRT)	\$700M
Downtown Tunnel (Orange, Blue & Gold Lines)	\$2.5B
MetroRapid (All 7 Corridors)	\$170M
Green Line To Colony Park	\$370M
Red Line Improvements	\$25M
MetroExpress, Park & Rides and Transit Centers	\$100M
Neighborhood Circulators (30 Zones / Vehicles)	\$3M
Maintenance Facility Improvements	\$300M
Customer Technology Systems	\$30M
Transit Supportive Investments	\$200M
TOTAL	\$10.0B
45% Federal	\$4.5B
System Plan Local Commitment	\$5.5B



System Investment Sequence Plan

Years based on federal NEPA and funding approvals*



System Plan Investment

Capital Cost: \$10 billion

Financing: ongoing CapMetro revenue, Federal Grants, City TRE

City TRE Tax Rate: 11 cents

Total Tax Bill Impact:
5.14%

Median Value

Home Value	\$250,000	\$325,000	\$500,000	\$750,000
Annual	\$275	\$358	\$550	\$825
Monthly	\$22.92	\$29.79	\$45.83	\$68.75



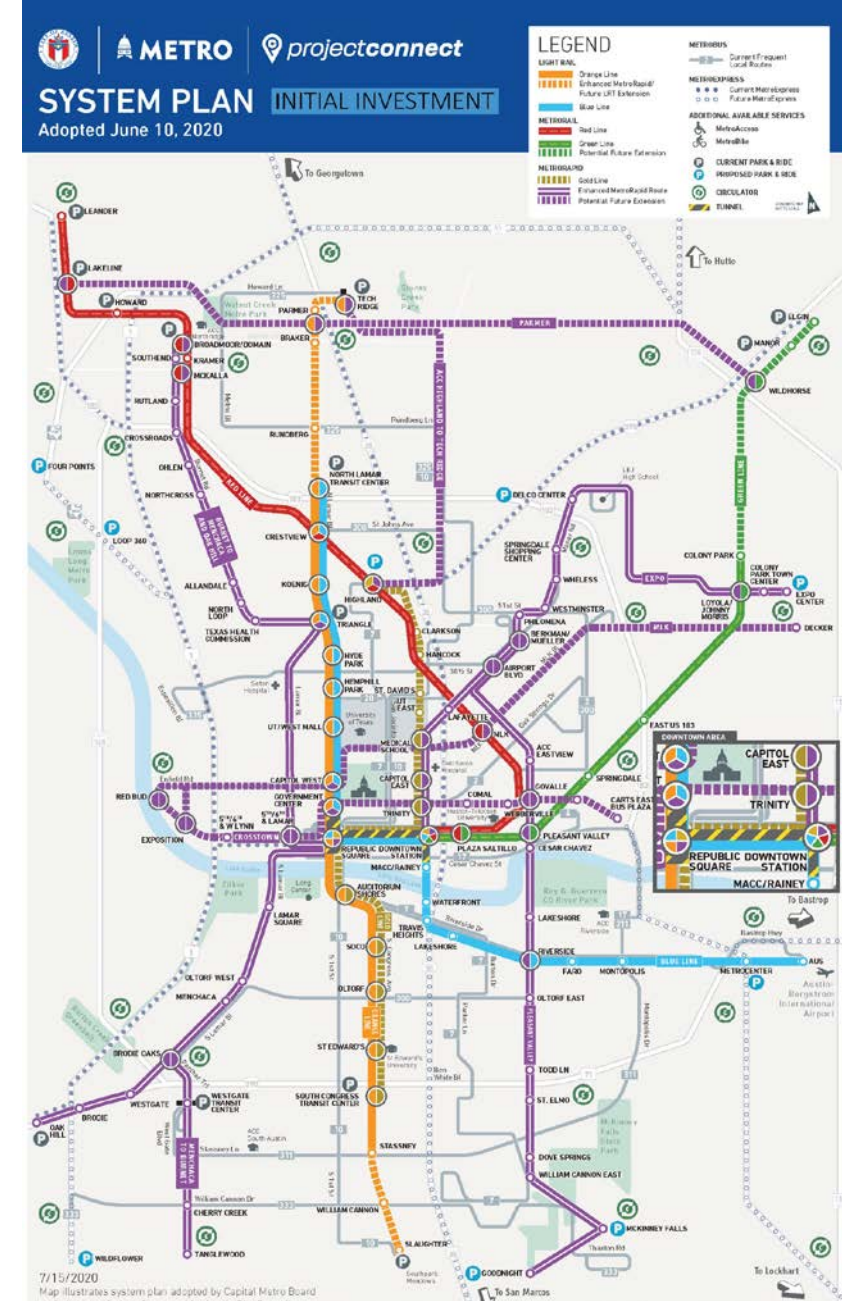
METRO



projectconnect

Initial Investment

Project Connect Program Components	Cost
Orange Line – NLTC to Stassney Phase 1 (LRT), Enhanced MetroRapid	\$2.5B
Blue Line – Riverside Corridor (LRT)	\$1.3B
Gold Line – MetroRapid, NEPA completion for LRT	\$50M
Downtown Tunnel (Orange, Blue Lines)	\$2.0B
MetroRapid – Expo, Pleasant Valley, Burnet to Menchaca/Oak Hill	\$120M
Green Line to Colony Park – NEPA, Final Design, Construction	\$370M
Red Line Improvements	\$25M
MetroExpress, Park & Rides, Transit Centers (3 New Routes, 9 P&R, 1 TC)	\$60M
Neighborhood Circulators (15 New Zones / Vehicles)	\$1.5M
Maintenance Facility Improvements	\$300M
Customer Technology Systems	\$30M
Transit Supportive Investments	\$200M
TOTAL	\$7.0B
45% Federal	\$3.15B
Initial Package Local Commitment	\$3.85B



Orange Line Extension - North

» PROGRAM COORDINATION BETWEEN CITY OF AUSTIN, TEXAS DEPARTMENT OF TRANSPORTATION AND CAPITAL METRO

The Orange Line extension provides customers with more frequent service, or shorter times waiting for a bus or train, and providing overlapping services with the Blue and Gold Line.

The System Plan includes light rail for the entire Orange Line. Until future funding is secured and construction is complete, the northernmost and southernmost segments of the line will be serviced by enhanced MetroRapid.



Up to 5 minute frequency of MetroRapid service to align with connections to Orange Line and Blue Lines

- Relocate 6 MetroRapid stops
- Install 1 MetroRapid stop
- Install 7 MetroBus stops
- Relocate 24 MetroBus stops



New planned pedestrian bridge to allow people to safely cross Lamar where the roadway crosses beneath 183.

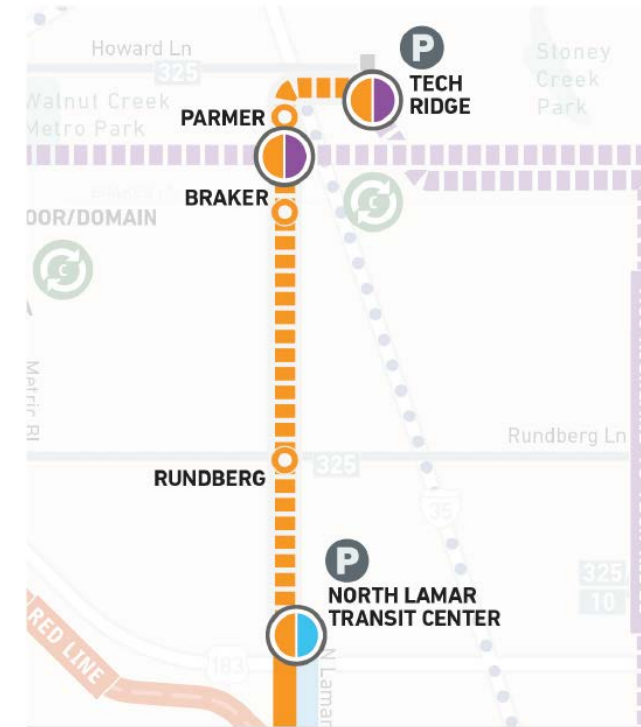


3 planned intersection improvements at Braker, Rundberg, and Parmer for all modes of transportation



Coordinate with City of Austin and TxDOT for potential traffic signal improvements with enhanced technology to promote vehicular and transit efficiency, and pedestrian and bicyclist safety

- 3 new signals
- 2 new pedestrian hybrid beacons (PHBs) - pedestrian-activated warning devices which help pedestrians safely cross major roadways where there isn't a traffic signal.
- 13 upgraded signals



Proposed **Orange Line North Extension** alignment on Project Connect's system plan map.

CapMetro would complete NEPA for LRT on both sections to have a federal record of decision, a major milestone in project development. This allows the agency to be ready to finalize design and have a shortened implementation schedule when future funding is available.

Orange Line Extension - South

» PROGRAM COORDINATION BETWEEN CITY OF AUSTIN, TEXAS DEPARTMENT OF TRANSPORTATION AND CAPITAL METRO

The Orange Line extension provides customers with more frequent service, or shorter times waiting for a bus or train, and providing overlapping services with the Blue and Gold Line.

The System Plan includes light rail for the entire Orange Line. Until future funding is secured and construction is complete, the northernmost and southernmost segments of the line will be serviced by enhanced MetroRapid.



Up to 5 minute frequency of MetroRapid service to align with connections to Orange Line and Gold Lines

- Serves 5 MetroRapid stops
- Enhancements to existing bus stops



4 potential intersection improvements at Ben White (SH 71), Radam Lane, Slaughter and Industrial Boulevard.

- New turn lanes
- ADA-accessible sidewalks / shared use paths



Coordinate with City of Austin and TxDot for potential traffic signal improvements with enhanced technology to promote vehicular and transit efficiency, and pedestrian and bicyclist safety

- Up to 6 upgraded signals



Potentially connect to future multi-modal improvements on the Bergstrom Spur: an important future link connecting bicycle, pedestrian, trail, and public transportation networks in several local and regional plans.



CapMetro would complete NEPA for LRT on both sections to have a federal record of decision, a major milestone in project development. This allows the agency to be ready to finalize design and have a shortened implementation schedule when future funding is available.



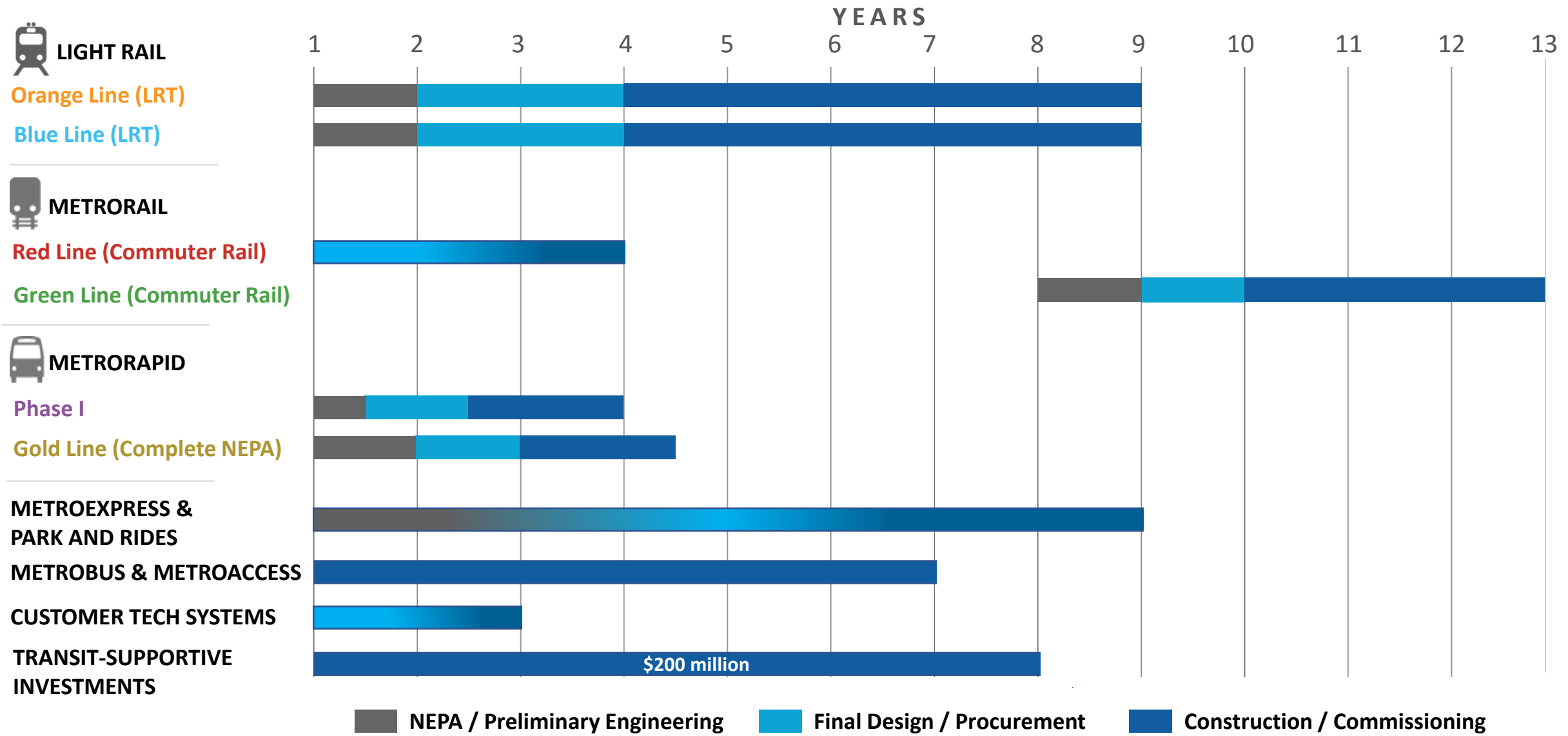
METRO



projectconnect

Initial Investment Sequence Plan

Years based on federal NEPA and funding approvals



Integrated Financial Model

- We have developed an integrated financial model
 - Utilized to create a long-term funding and financial plan for Project Connect
 - Collaborative effort with the City, Capital Metro and HDR
- Cash flow requirements for entire Project Connect Program
 - City of Austin property taxes, Capital Metro funds, Federal grant revenues
 - Initial large outlays of capital expenditures funded with revenue (“PayGo”), revenue bonds, federal loans during construction
 - Operations begin in 2023 and scale up as projects are completed
 - Future vehicle replacements
 - Debt service on revenue bonds
- Federal Transit Agency (FTA) compliant model



METRO



projectconnect

Initial Investment: Capital Metro Funding

\$' Million	FY2021 Budget	FY2022 Budget
Preliminary Design and NEPA (Orange, Blue, Gold Line)	\$ 13.0	\$ 10.4
Red Line Phase I	\$ 15.0	\$ 10.0
MetroRapid Lines – Project Development		
Expo Center Project Development	\$ 2.4	\$ -
Pleasant Valley Project Development	\$ 2.1	\$ -
South Lamar (803 Extensions) Project Development	\$ 2.0	\$ -
Capital Expansion Funds Transferred to ATP	\$ 38.5	\$ -
Total Initial Contribution	\$ 73.0	\$ 10.4



Initial Investment

Capital Cost: \$7 billion

Financing: ongoing CapMetro revenue, Federal Grants, City TRE

City TRE Tax Rate: 8.5 cents

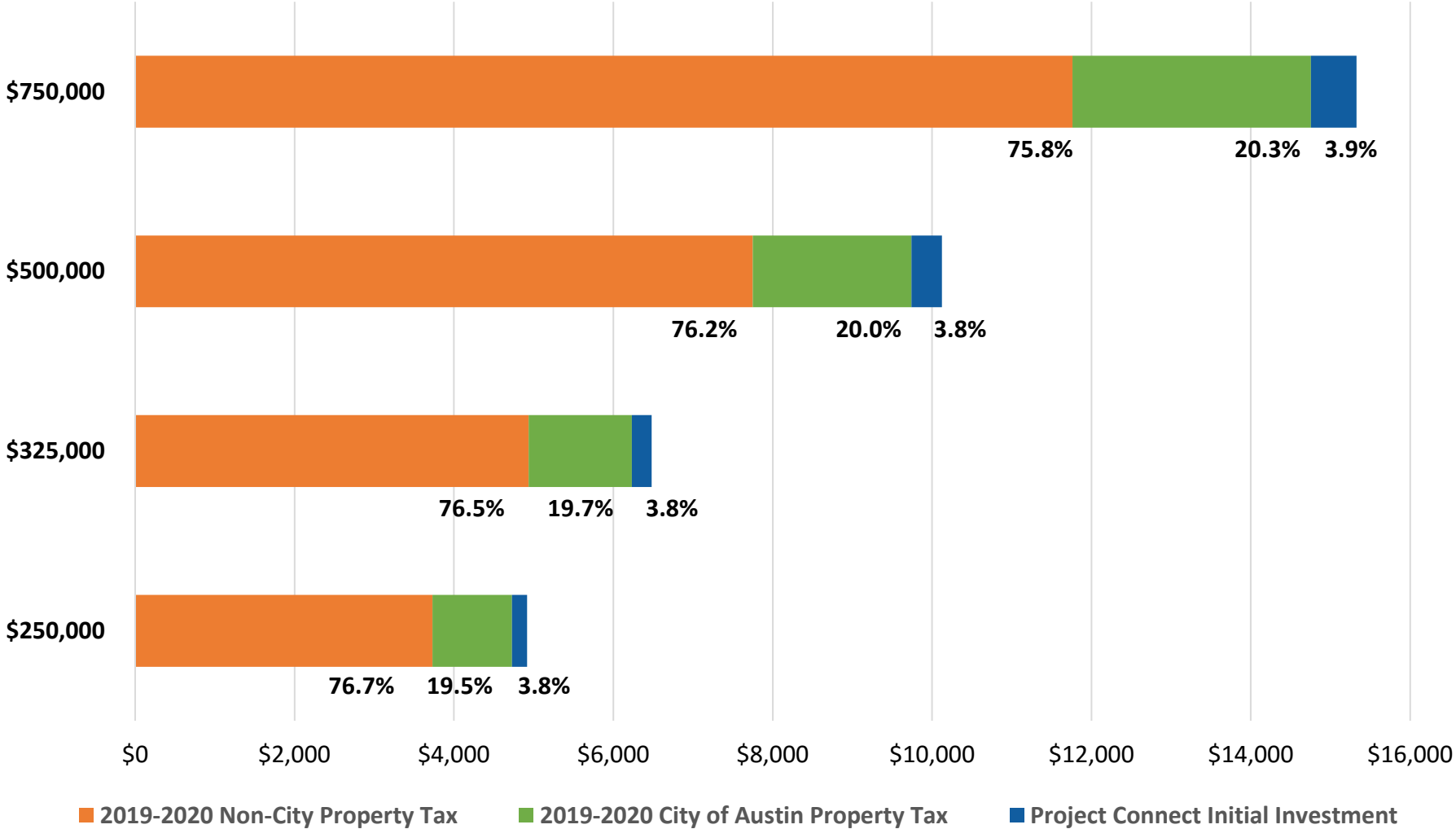
Total Tax Bill Impact:
3.97%

Median Value

Home Value	\$250,000	\$325,000	\$500,000	\$750,000
Annual	\$213	\$276	\$425	\$638
Monthly	\$17.71	\$23.02	\$35.42	\$55.13



Potential Tax Impacts for Austin Property Owners



projectconnect

AUSTIN TRANSIT PARTNERSHIP

BUILDING THE FUTURE TOGETHER



METRO



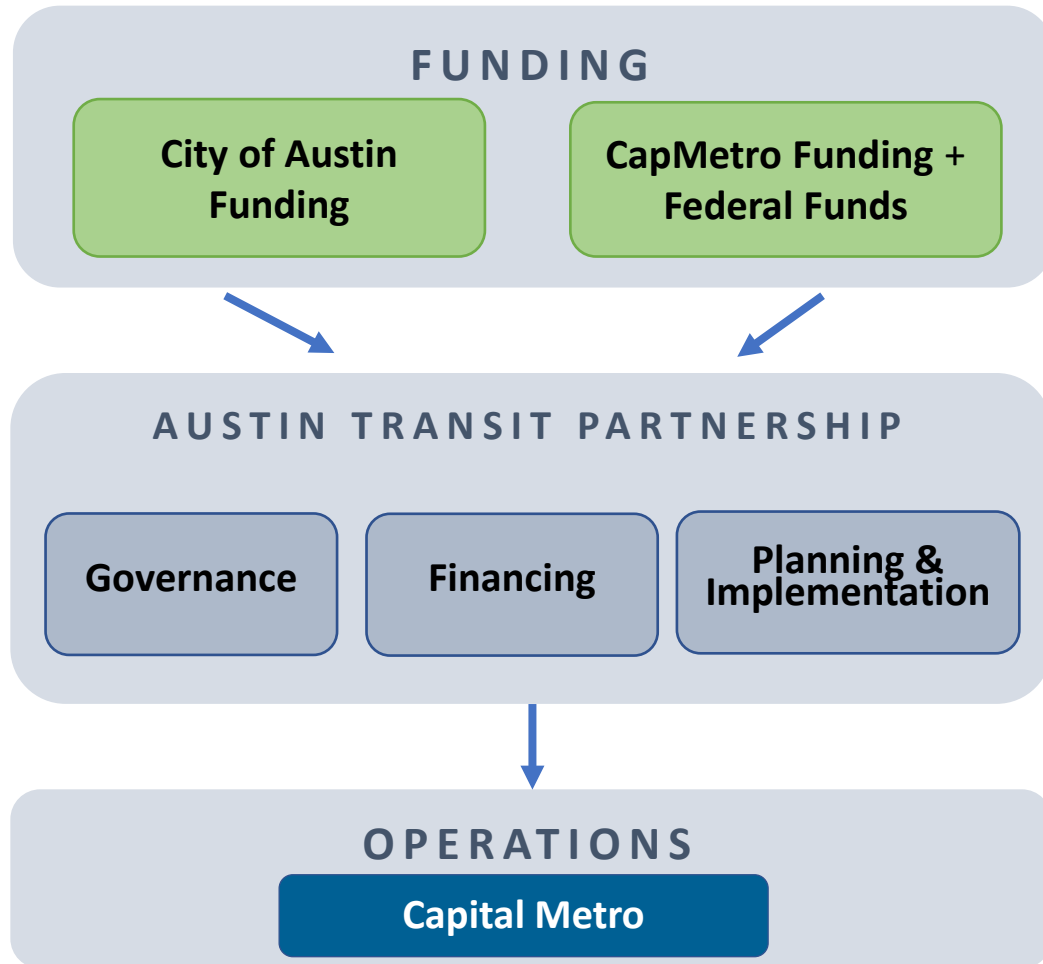
projectconnect

BUILDING THE FUTURE TOGETHER



AUSTIN TRANSIT PARTNERSHIP

Partnership Framework



Guiding Principles

- Transparency
- A new independent board
 - Uncompensated members
- Single entity with authority and resources to construct, implement Project Connect
- City Council and Capital Metro Board oversight

AUSTIN TRANSIT PARTNERSHIP BOARD

Board Composition

- **City of Austin**
 - Member of City Council
- **Capital Metro**
 - Member of the Board
- **3 Community Experts** (15+ years experience)
 - Finance
 - Engineering and Construction
 - Community Planning and Sustainability

Nominating Committee

- Chair of the Capital Metro Finance, Audit and Administration committee
- Chair of the Capital Metro Operations, Planning and Safety committee
- Chair of the Austin City Council Audit and Finance committee
- Chair of the Austin City Council Mobility committee



METRO



projectconnect

TODAY'S ACTIONS



METRO



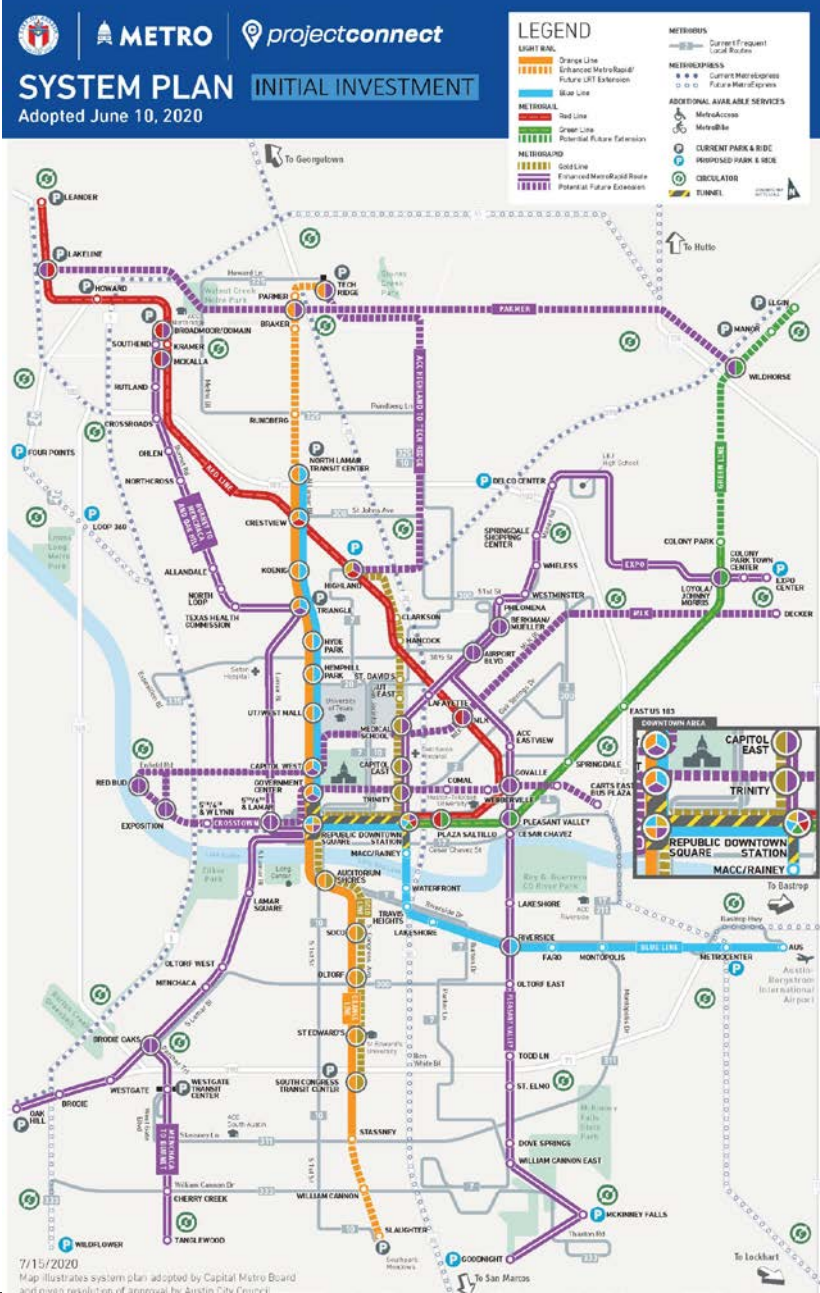
projectconnect

RESOLUTIONS & ACTION DATES

<div><div>JULY</div><div>27</div><div>Joint Meeting</div></div>	<div>RESOLUTION</div> <div>Council directs staff to include Project Connect in CoA tax rate and to prepare necessary documents</div>	+	<div>RESOLUTION</div> <div>Board directs staff to fund Project Connect projects in FY21 budget and bring back a resolution detailing the financial plan on August 7</div>	=	<div>INVESTMENT PACKAGE DETERMINED</div>
<div><div>JULY</div><div>30</div><div>Council Meeting</div></div>	<div>COA BUDGET RESOLUTION</div> <div>City adopts maximum tax rate</div>				
<div><div>AUGUST</div><div>7</div><div>Joint Meeting</div></div>	<div>RESOLUTION</div> <div>CoA resolution approving ILA for ATP</div>	+	<div>RESOLUTION</div> <div>CMTA resolution approving ILA for ATP</div>		
	<div>RESOLUTION</div> <div>CoA contract with voters</div>	+	<div>RESOLUTION</div> <div>CMTA funding commitment resolution</div>		
<div><div>AUGUST</div><div>12-14</div><div>COA Budget Meetings</div></div>	<div>COA BUDGET ORDINANCE</div> <div>Council adopts FY20-21 Budget</div>		<div>COA BUDGET ORDINANCE</div> <div>Council adopts tax rate</div>		<div>COA BUDGET ORDINANCE</div> <div>Council orders election</div>

Recommended: Initial Investment

Project Connect Program Components	Cost
Orange Line – NLTC to Stassney Phase 1 (LRT), Enhanced MetroRapid	\$2.5B
Blue Line – Riverside Corridor (LRT)	\$1.3B
Gold Line – MetroRapid, NEPA completion for LRT	\$50M
Downtown Tunnel (Orange, Blue Lines)	\$2.0B
MetroRapid – Expo, Pleasant Valley, Burnet to Menchaca/Oak Hill	\$120M
Green Line to Colony Park – NEPA, Final Design, Construction	\$370M
Red Line Improvements	\$25M
MetroExpress, Park & Rides, Transit Centers (3 New Routes, 9 P&R, 1 TC)	\$60M
Neighborhood Circulators (15 New Zones / Vehicles)	\$1.5M
Maintenance Facility Improvements	\$300M
Customer Technology Systems	\$30M
Transit Supportive Investments	\$200M
TOTAL	\$7.0B
45% Federal	\$3.15B
Initial Package Local Commitment	\$3.85B



WHY THE INITIAL INVESTMENT SCENARIO?

- **Commitment to implementing full approved Project Connect System Plan**
- Provides opportunities to leverage future funding partners
 - Federal, state, regional, local, public-private partnerships
- System design considerations:
 - **Orange Line:** future coordination with TxDOT on ROW for north/south extensions
 - **Gold Line:** future coordination with University of Texas
 - **Green Line:** Phase II coordination with Travis County, Manor, Elgin
 - **MetroRapid:** additional routes as corridors develop potential ridership
 - **MetroExpress and Park & Rides:** future coordination with CTRMA, regional partners



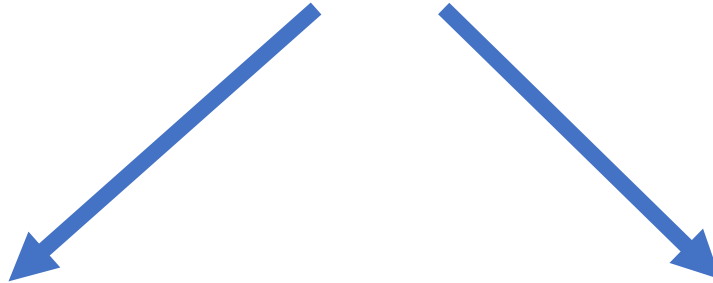
METRO



projectconnect

RECOMMENDATION FOR ACTION

CITY COUNCIL & CAPITAL METRO BOARD
Investment Package Determined



AUSTIN CITY COUNCIL
Provides direction on 8.5 cent
TRE for initial investment
implementation

CAPITAL METRO BOARD
Commits existing and future
funding for initial investment
implementation

NEXT STEPS



METRO



projectconnect