

# Austin Transportation

A large acoustic guitar is the central visual element. The body of the guitar is transparent, revealing a detailed night scene inside. The scene includes a bridge with silhouettes of people walking on it, a large bat in flight, and a cityscape with lights. The guitar's neck and headstock are visible at the top. The background of the slide is a collage of abstract shapes in shades of blue, purple, and green.

**Robert Spillar, P.E.**  
**Director of Transportation**

## **Our Mission:**

*Deliver a safe, reliable, and sustainable transportation system that enhances the environment and economic strength of the region.*



# Austin Transportation

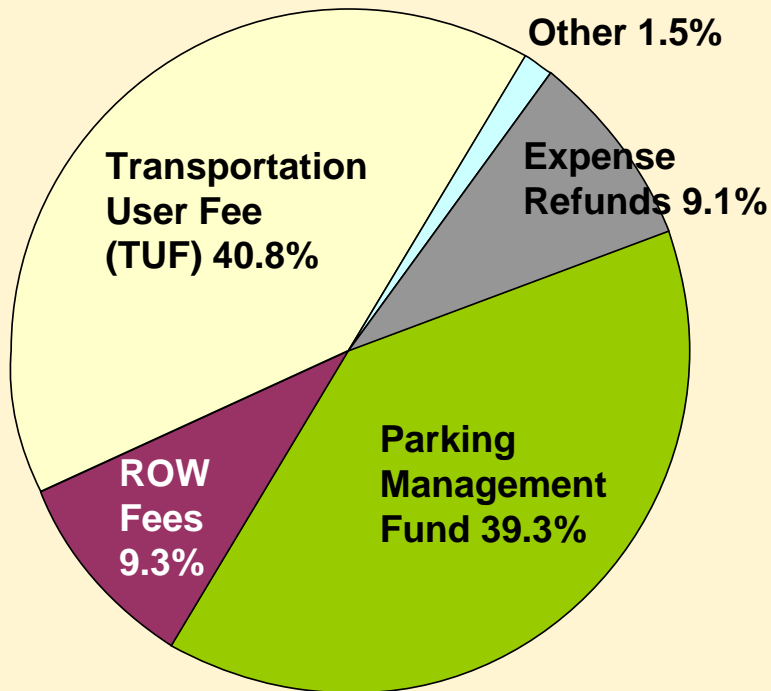
**Robert Spillar, P.E.**  
**Director of Transportation**

## **Our Mission:**

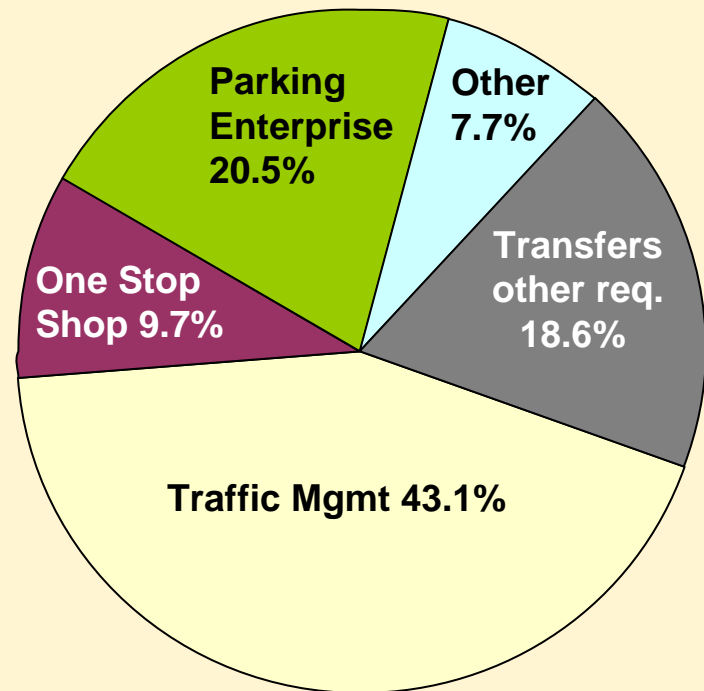
*And, conduct business in a customer-focused, transparent manner, helping make Austin the most livable & best managed city in the nation.*

# Proposed FY12 Budget

## Sources of Funds



## Uses of Funds



**2011/12 Approved Budget: \$16.27M**

# Budget Changes – Transportation Department

Mission Area	FY11 Amended	FY11 Estimated	FY12 Proposed	Variance from Amended
One Stop Shop (ROW MGT)	\$1.70M	\$1.65M	\$1.86M	\$0.16M
Parking Enterprise	\$3.21M	\$3.26M	\$3.80M	\$0.59M
Traffic Management (Arterial Management)	\$1.74M	\$1.61M	\$2.13M	\$0.39M
Traffic Management (Signs)	\$2.17M	\$2.18M	\$1.58M	(\$0.59M)
Traffic Management (Transportation Engineering)	\$1.20M	\$1.21M	\$1.31M	\$0.11M
Traffic Management (Markings)	\$1.81M	\$1.74M	\$1.90M	\$0.09M
Transportation Project Development	\$0.37M	\$0.30M	\$0.32M	(\$0.05M)
Support Services	\$0.88M	\$0.87M	\$0.98M	\$0.10M
Transfers & Other	\$1.70M	\$1.64M	\$2.39M	\$0.69
<b>Total Program Costs</b>	<b>\$14.78M</b>	<b>\$14.46M</b>	<b>\$16.27M</b>	<b>\$1.49M</b>

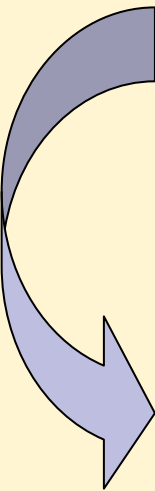
- Arterial Management (Signals) +3FTE at \$0.39M
- Transfers & Other (support services/other requirements/GO debt services) at \$2.39M
- Parking Enterprise at \$0.59M
  - Annualized personnel costs for eleven full-time equivalents (required for extended hours), credit card fees for extended hours

# ***Proposed FY12 Parking Management Fund (PMF)***

	FY11 Amended	FY11 Estimated	FY12 Approved	Variance from Amended
<b>Beginning Balance</b>	\$0.23M	\$0.58M	\$0.49M	\$0.26M
<b>Revenue</b>	\$4.81M	\$4.81M	\$6.15M	\$1.34M
<b>Program Requirements</b>	\$3.21M	\$3.26M	\$3.80M	\$0.59M
<b>Transfers Out</b>	\$1.58M	\$1.52M	\$2.01M	\$0.43M
<b>Other Requirements</b>	\$0.12M	\$0.12M	\$0.38M	\$0.26M
<b>Excess (Deficiency)</b>	(\$0.99M)	(\$0.92M)	(\$0.05M)	\$0.48M
<b>Ending Balance</b>	\$0.13M	\$0.49M	\$0.43M	\$0.30M

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Transfers Out	FY 11 Amended	FY11 Estimated	FY12 Approved	Variance from Amended
GO Debt Services	\$0.92M	\$0.87M	\$1.07M	\$0.15M
Tran. Fund Support	--	--	\$0.21M	\$0.21M
Great Streets CIP	\$0.66M	\$0.66M	\$0.73M	\$0.07M
Tran./Downtown Initiatives CIP	--	--	--	--
Downtown Maintenance (PW)	--	--	--	--



# Proposed FY12 Revenue/Rates

- Additional after hours inspection fees, license agreements, and general permitting and inspection
- Extension of paid parking meter hours
- Transfer of valet parking operations to Parking Enterprise



# Budget Highlights

- **Transportation Initiatives**
  - Strategic mobility projects
  - Project development
- **Downtown Initiatives –**
  - Way-finding

Improved  
Pedestrian  
Environment



Expanded Transit Options



On-going  
Parking  
Innovations



# Performance Measure Highlights

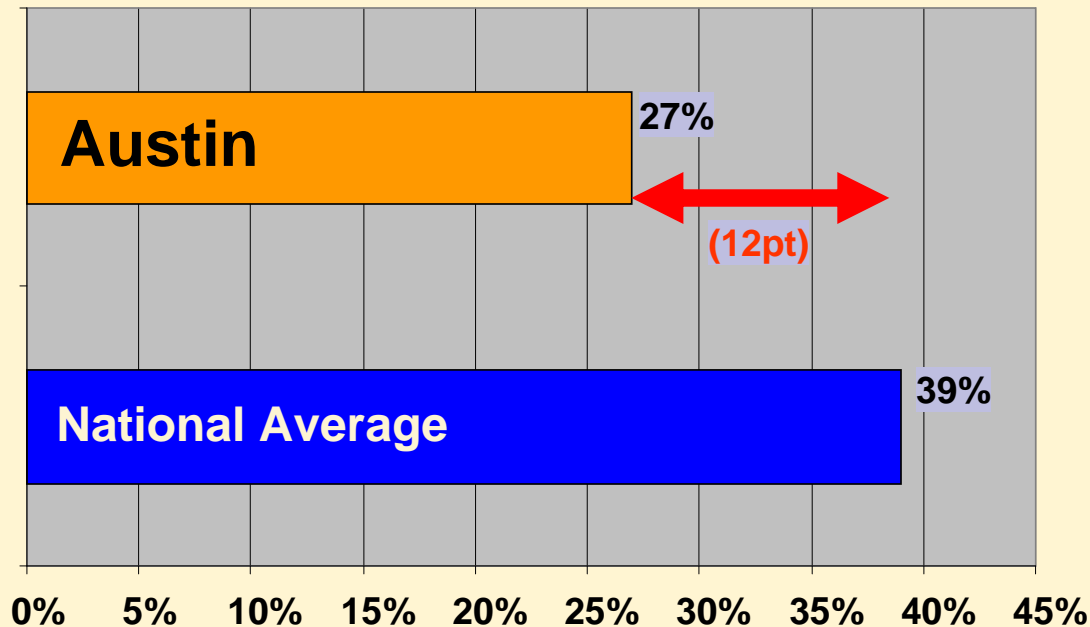
<u>Measure</u>	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Estimated</u>	<u>2011-12 Proposed</u>
Number of Tickets Issued	128,324	116,775	102,000	140,000
% Reduction in Estimated Vehicular Travel Time	6.5	8.7	5	5

Lower number of tickets issued in 2010 as a result of improved parking meter technology



# Performance Measure Highlights

## Satisfaction with Traffic Flow on Major City Streets



Source: 2010 City of Austin Community Survey

## Action Plan

- Strategic Mobility Plan
- Arterial management approach
- Modernized signal technology
- Improved driver information
- Signal retiming in CBD

# Performance Measures

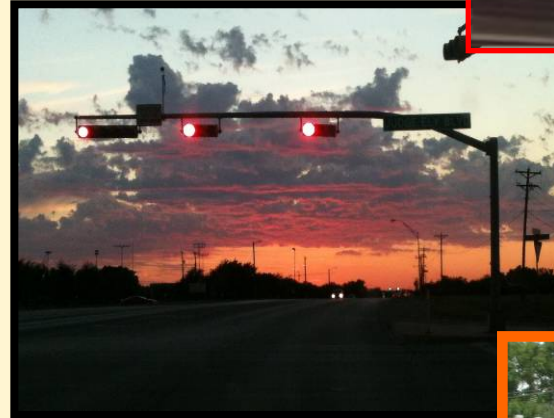
## Major Projects

- Envision Central Texas Innovations Award for Strategic Mobility Plan
- Back-in Angled Parking on S. Congress; Net +70 spaces
- November 2010 Mobility Bond Program
- Facilitation of 150 special events
- Launch of Urban Rail NEPA
- Special Events and Emergency Response
- Achieved another year with zero deaths in the right-of-way due to construction



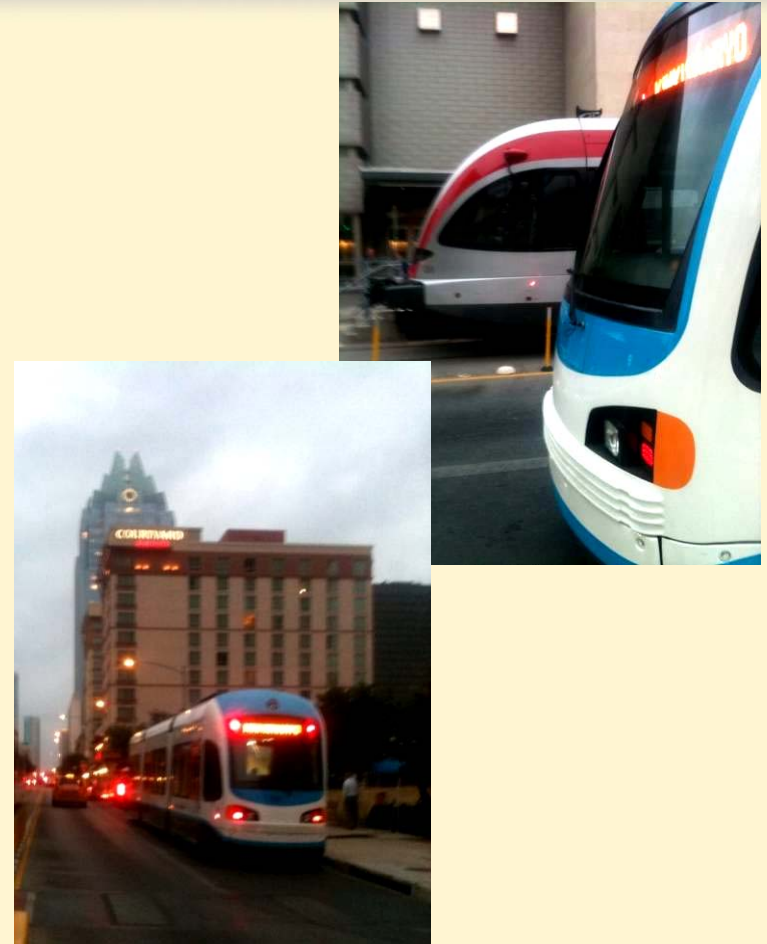
# Looking Forward: Planned Efforts

- Signal system modernization:
  - Advanced Traffic Management System (ATMS)
  - Arterial Digital Messaging System (DMS)
  - Uninterrupted power supply units (500 intersections)
- Regional studies:
  - IH 35 Corridor Development
  - MLK Jr.
  - Airport Blvd.
  - Riverside
  - N. Lamar/N. Burnet
- Ordinance reviews
  - Special events (2-year review)
  - Valet parking regulations
- Rainey Street District Parking Management Plan



# Looking Forward: Planned Efforts

- On-going Strategic Mobility Programs
  - Urban Rail
    - Environmental Impact Analysis
    - Preliminary Engineering
    - Funding Plan
    - First Investment Recommendation
    - Regional System integration





# Questions/Comments

More information at  
[www.AustinTexas.gov/finance](http://www.AustinTexas.gov/finance)