

Urban Transportation Commission

*FY2016-17 Budget Proposal
Austin Transportation Department*



June 14, 2016 | City of Austin, Texas

The background image shows a road with a concrete sidewalk on the left and a grassy area. In the distance, there are trees, a stop sign, and a blue sign. On the right side of the road, there is a signpost with a yellow diamond-shaped sign containing a black arrow pointing up and a red octagonal stop sign below it. The signpost is partially obscured by a pile of dirt and rocks.

The Austin Transportation Department (ATD) is committed to providing the most safe, efficient, cost-effective and sustainable roadway, bikeway, walkway, and transit system for our community.

ATD Mission

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

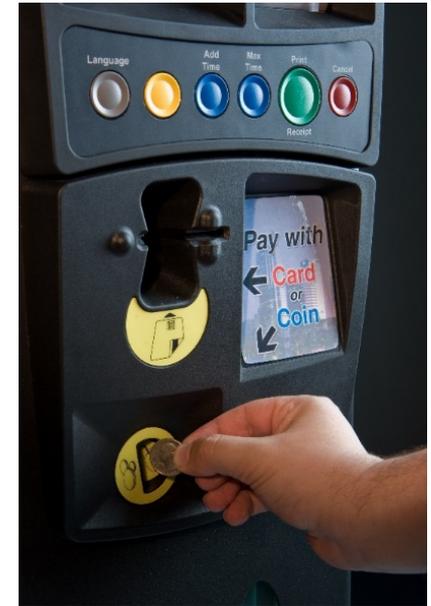
A look at what we do...



Parking Management



Ground Transportation



Parking Meters



Issues, Challenges or Gaps on the Horizon

Highlights FY2016-17

1. Implement Vision Zero: Eliminate traffic injuries and fatalities.
2. Maintain sustainable funding model for transportation.
3. Advocate for “One System” approach including Advanced Transportation Management System, ITS, and autonomous vehicles and other technologies.
4. Instill Travel Demand Management mindset within the community to balance transportation demand and supply, supported by a successful COA program.
5. Establish modernized transportation policy and guidance documents.

Key Performance Measures

Highlights FY2016-17

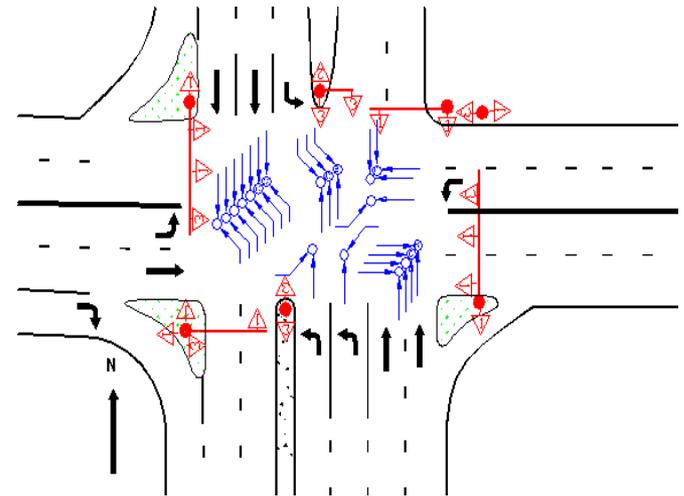
Key Performance Data	FY 2015 Act.	FY 2016 Goal
Percentage of signs that are in fair to excellent condition	88.8%	90%
Percent of school-zone indicator signals that received preventative maintenance	New	33%
Percentage of fatality studies completed	New	100%
Percent reduction in estimated vehicular travel time in corridors and intersection studied	16%	5%
Percent of residents “satisfied” or “very satisfied” with the signal timing on major streets*	41%	44%
Percent of residents “satisfied” or “very satisfied” with the traffic flow on major streets*	17.2%	25%

* Respondents associating major streets with I-35, Mopac, US 183, etc.

Austin Transportation Traffic Safety Initiatives

Highlights FY2016-17

- Traffic safety programs by division:
 - **Systems Development Division**
 - Corridor Development Program
 - **Right of Way Management Division**
 - Zero deaths in construction zones
 - **Arterial Management Division**
 - Traffic Management Center
 - Signals, Pedestrian Hybrid Beacons, Rectangular Rapid Flash Beacons
 - **Active Transportation Division**
 - Pedestrian and Bicycle Safety
 - **Traffic Engineering Division**
 - Vision Zero Policy
 - Safety Improvement Program
 - Street Conversions
 - Local Area Traffic Management



Mobility Fund

Highlights FY2016-17

Mobility Fund Summary (millions)			
	FY15 Actual	FY16 Estimated	FY17 Proposed
Beginning Balance	\$5.8	\$5.5	\$3.2
Revenues	\$18.4	\$23.9	\$27.3
Transfers In	\$1.7	\$1.9	\$2.1
Expenditures	\$14.4	\$22.9	\$24.7
Transfers Out & Other	\$4.5	\$5.2	\$6.0
Ending Balance	\$5.5	\$3.2	\$1.9
FTEs	143	155	176

Proposed Budget Increases - Mobility Fund

Highlights FY2016-17

Transportation User Fee

➤ ATD proposes TUF increase of \$0.65 for Residential Households:

▪ City Administrative Costs*	\$1.5M	\$0.25 TUF
▪ Safety and Enforcement Program	\$1.0M	\$0.16 TUF
▪ Proposed New Staff	\$0.9M	\$0.15 TUF
▪ Arterial Management Signals	\$0.5M	\$0.09 TUF
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	\$3.9M	\$0.65 TUF

➤ TUF currently at \$9.77 per month for Residential Households

- \$9.77 Current TUF Rate
- \$0.65 ATD FY17 ADD
- \$1.47 PWD FY17 ADD
- **\$11.89 Proposed FY2016-17 Total**

* Includes proposed Salary, Insurance, Market study and all City Administrative cost increases.

Proposed Budget Increases - Mobility Fund

Highlights FY2016-17

- FY17 Proposed Staff (Funding Continuation from FY16) \$1.0M
 - *Arterials Management Division*
 - 3 FTE Signal Technicians (4th Group)
 - 1 FTE Engineer C (Signal Timing)
 - 1 FTE Engineer C (Replacement)
 - *Transportation Engineering Division*
 - 3 FTE Engineer C (ROW/OSE, Project Coord, Traffic Impact)
 - *Communications*
 - 1 FTE Public Information Specialist (Editor)

- FY17 Proposed Staff (New Proposed Funding) \$0.9M
 - *Active Transportation Division*
 - 2 FTE Bike Planners
 - 1 FTE Graduate Engineer B

Proposed Budget Increases - Mobility Fund

Highlights FY2016-17

- FY17 Proposed Staff (New Proposed Funding)
 - *Strategic Planning Division*
 - 1 FTE Engineer C (ASMP, Corridors)
 - 1 FTE GIS/Planner (Consolidation of GIS Program)
 - 1 FTE Planner
 - *Administration and Management Division*
 - 2 FTE Administrative Specialist (OTD, AMD)
 - 1 FTE Business Process Specialist
 - 1 FTE Financial Specialist (Grants, CIP)

- FY16 ROW Management Staff
 - 1 FTE Permit & License Review Analyst
 - 1 FTE Engineering Associate C
 - 1 FTE GIS Analyst (Office of Special Events)

\$0.3M*

* Paid by ROW Management Fees

Parking Management Fund

Highlights FY2016-17

Parking Management Fund Summary (millions)			
	FY15 Actual	FY16 Estimated	FY17 Proposed
Beginning Balance	\$3.2	\$3.0	\$1.1
Revenues	\$11.2	\$11.5	\$12.4
Expenditures	\$6.0	\$6.9	\$7.8
Transfers Out & Other	\$5.5	\$6.4	\$4.9
Ending Balance	\$3.0	\$1.1	\$0.8
FTEs	51.50	61.50	61.50

Proposed Budget Increases – Parking Mgmt.

Highlights FY2016-17

- Proposed revenue increases \$0.9M in FY2016-17
 - Annualized 20% increase in downtown parking rate
 - Addition of Wednesday nights to parking schedule
 - Increase in permits for chauffeurs, limousine and TNC's

- Proposed staff Increases not projected in FY2016-17

- Proposed cost increases \$0.3M for Salary, Insurance, Market study & City Administrative costs

- Proposed expenses of \$0.6M for TNC and Chauffeur's
 - Fingerprinting
 - Cards

Capital Improvement Projects

G.O. Bond Program

5-year Spending Plan

- Prop 12 - \$33.5M
- Fully expend 2012 Bond by 2018

FY2016-17 Spending Plan - \$8.9M

- Corridor Mobility Improvements - \$6.4M
 - IH-35 Corridor Improvements
 - E. 51st Intersection Improvements
- Arterial Congestion and Crash Risk Mitigation - \$2.5M
 - Traffic Signal Modifications and Upgrades
 - Arterial Signalization and Roadway Improvements.



A photograph of a road construction site. In the foreground, a road with double yellow lines leads towards a construction area. A semi-transparent white box is overlaid on the center of the image, containing the word "Questions?". In the background, there are several signs: a red octagonal "STOP" sign, a blue rectangular sign that reads "ALL WAY STOP TO BE INSTALLED (SEE DRAWING)", and a yellow diamond-shaped sign with a black arrow pointing up and a red octagonal stop sign below it. A car is visible in the distance on the road. The sky is blue with some clouds.

Questions?