



MEMORANDUM

TO: Mayor and City Council
FROM: Robert Hinojosa, PE, Interim Director, Public Works Department
SUBJECT: Update to the Sidewalk Master Plan/ADA Transition Plan
DATE: June 13, 2016
CC: See Distribution

Purpose: This memorandum provides an Executive Summary of the planned update to the City's 2009 Sidewalk Master Plan/Americans with Disabilities Act (ADA) Transition Plan (SWMP). The update is scheduled for review and possible adoption by Council on Thursday June 16th.

Adoption Draft (June 9, 2016): A revised and updated SWMP adoption draft (dated June 9, 2016) can be found at this link.

2016 Sidewalk Master Plan/ADA Transition Plan Update (06-09-16 adoption draft)

http://www.austintexas.gov/sites/default/files/files/Public_Works/Street_%26_Bridge/Sidewalk_Master_Plan_Update_Adoption_Draft_06-09-16_R.pdf

The update to the previously distributed April 18, 2016 Adoption Draft does not include any changes to key recommendations or performance targets; it provides updated acknowledgements, improved pictures and graphics, and minor editorial clarifications/corrections based on Boards and Commissions review.

Council/Board Commission Review

Mobility Committee: On March 3rd, 2016, the Mobility Committee provided feedback on the SWMP update.

Boards/Commissions: The update has been reviewed and recommended for adoption by the following:

- Pedestrian Advisory Council on May 2, 2016
- Zoning and Platting Commission on May 3, 2016
- Urban Transportation Commission on May, 10, 2016
- Commission on Seniors on May 11, 2016
- Mayor's Committee for People with Disabilities on May 13, 2016
- Bicycle Advisory Committee on May 17, 2016
- Bond Oversight Committee recommended on May 18, 2016, that City Council pursue a 2016 mobility bond that *"Funds all 'Very High' and 'High' priority sidewalks in the forthcoming 2016 Sidewalk Master Plan, currently estimated at \$251 million"*.

BACKGROUND: The current update builds on the 2009 goal and vision while incorporating policies from the Imagine Austin Comprehensive Plan and 2014 Complete Streets Policy, as well as input received through the public process. Key aspects of the update include:

- The ***Peer Cities Report, a benchmarking exercise undertaken to inform the update***, examined sidewalk best practices from seven Peer Cities; it has been used to improve Austin's Sidewalk Master Plan/ADA Transition Plan and related programs. Some key findings in the Peer Cities report, forwarded to Mayor and Council for review in October 2015 (a link to the report is included below), included:
 - Austin is missing sidewalks on almost half (49%) of its street frontages compared to Nashville at 77%, Charlotte at 50%, Houston at 42%, San Antonio at 34%, Seattle at 29%, and Minneapolis at only 6%.
 - Austin has spent an average of \$9.56 per capita per year on sidewalks (maintenance and new construction combined) over the past five years. This ranks third out of the seven Peer Cities behind Charlotte and Nashville.
- The ***Conditions Assessment*** develops a methodology for assessing and rating the condition of existing sidewalks using a Geographic Information System (GIS) based application. Assigning a letter grade of A through F allows an asset condition evaluation to be performed on existing sidewalks similar to the successful approach currently used on pavements and bridges, and will form the basis of the Annual Service Plan.
- The ***Sidewalk Prioritization Map Update*** builds on the success of the prioritization methodology developed for the 2009 plan by using current data and software to provide updated prioritization maps. The Sidewalk Prioritization Map forms the basis of the CIP project forecast. The scope of the update did not include revising the sidewalk prioritization matrix. However, the GIS model was updated and simplified to provide flexibility so that Council can choose to make adjustments to the weighting of individual prioritization criteria and those changes can be readily incorporated into updated maps by staff (See pages 10 and 11 of the SWMP).
- The ***Performance/Funding Goals*** section develops independent performance and funding goals for both the sidewalk repair and rehabilitation program and the new sidewalk program. This analysis will be used to establish both operating and capital improvement budget needs.
- The ***ADA Transition Plan*** addresses compliance with the Americans with Disabilities Act which requires public entities establish and maintain a Transition Plan to achieve full accessibility. At minimum, the Transition Plan must include the following:
 - Identify physical obstacles in the public entity's facilities that limit the accessibility of its programs or activities to individuals with disabilities;
 - Describe in detail the methods that will be used to make the facilities accessible;
 - Specify the schedule for taking the steps necessary to achieve compliance and identify steps that will be taken during each year of the transition period; and
 - Indicate the official responsible for implementation of the plan.

Prioritization Matrix: The sidewalk prioritization methodology was developed as part of the 2009 plan by a diverse stakeholder group to provide consistent, objective prioritization results. The prioritization system has been successful in providing an equitable basis to allocate limited sidewalk resources. It has been used as a model for other municipalities ranging from San Antonio to Nashville.

Based on the overall effectiveness of the existing prioritization model and continuing support from the City's ADA Task Force, staff recommended only minor technical revisions to the scoring system as part of the 2016 SWMP update. This allowed the update to focus on areas of significant need like developing a functional condition rating system for evaluation of existing sidewalks.

The sidewalk base score is divided into two parts: the Pedestrian Attractor Score (PAS) and the Pedestrian Safety Score (PSS). The scoring system and weighting is shown in the charts on the next page.

Table 3-2: Absent Sidewalk Prioritization Matrix Pedestrian Attractors Score (PAS) 0 - 100 Base Score Weight 56%			
Element	Criteria	Points	
Proximity to Attractors Weight 45% (max 100 pts)	Multiply Possible Points by number of attractors within specific radius of:	1/8 Mile	1/4 Mile
	State or Local Government Offices	10x	5x
	Commuter Rail Stations	10x	5x
	Transit Stop (Max of 50 pts)	9x	4.5x
	Major Grocery Stores	9x	4.5x
	Places of Public Accommodation (Includes parks, fire stations, police stations, hospitals, convention centers, health centers, libraries, museums, post offices, and recreation centers.)	8x	4x
	Public or Private Schools	8x	4x
	Employers with > 500 Employees	8x	4x
	Income Restricted Affordable House Secured through City and Federal Programs for every 25 units	7x	3.5x
	Public Parking Facilities	5x	2.5x
	Religious Institutions	5x	2.5x
Residential Population Weight 25% (2010 Census Blocks)	Total population residing within 1/2-mile radius of proposed project?		
	a) Population >= 8,000	100	
	b) Population >= 4,000 and < 8,000	75	
	c) Population >= 1,000 and < 4,000	50	
	d) Population >= 500 and < 1,000	25	
	e) Population < 500	0	
Element	Criteria	Yes	No
Median Household Income Weight 5% (2010 U.S. Census data)	Within a census tract at or below Median Household Income	100	0
Existing Facilities on Street Weight 10%	For arterials and collector streets, are there complete sidewalks on <u>both</u> sides of the street?	0	100
	For local / residential streets, is there an existing complete sidewalk on either side of the street?	0	100
Requests Weight 10%	Was the project requested by ADA Task Force?	75	0
	Was the project requested by a citizen through 311?	25	0
Core Transit Corridors Weight 2.5%	Is the sidewalk within a 1/4 mile of a Core Transit Corridor?	100	0
Bicycle Lanes Weight 2.5%	Are there bike lanes on both sides of the street?	100	0
Neighborhood needs per zip code, based on factors such as crime statistics, obesity, diabetes, heart disease, and respiratory disease)	a) Low needs	25	
	e) Very Low Needs	0	
Pedestrian/Automobile Incidents Weight 20%	Number of incidents reported to APD involving pedestrians and motorized vehicles in previous 36 months multiplied by 10 (only applied to sidewalk on the street where the incident took place)	10x (max 100 pts)	

Safe Routes to School: During the public review process there have been some concerns expressed that flexibility in allocating resources is needed to ensure that safe routes to school are adequately addressed. **While the prioritization matrix includes schools, staff recommends that specific and separate funding be identified for this purpose.** This would allow flexibility to fund the necessary infrastructure supporting safe routes to school such as sidewalks, Pedestrian Hybrid Beacons (PHBs), enhanced traffic medians, urban trails, bicycle facilities, or a combination of any of these. This funding would not replace the prioritization matrix, but could provide an additional allocation to create context-specific solutions for areas that have needs that are not rated as “high” or “very-high” priority sidewalks. As we do now, staff would work closely with the school districts and each school-specific Campus Advisory Council to determine the appropriate locations for needed safe routes to school.

Attached Link – June 9, 2016 SWMP ADOPTION DRAFT: As noted above there have been no changes to key recommendations or performance targets from the April 18, 2016 Adoption Draft. There have been edits to clarify text, improve graphics, and update the acknowledgements and Appendix J – Public Comments Summary. These improvements to the adoption draft would not have been possible without the thoughtful and thorough review provided by members of the public and the volunteers that serve on City Boards and Commissions.

DISTRIBUTION

Marc A. Ott, City Manager
Robert Goode, Assistant City Manager
Rob Spillar, Director, Austin Transportation Department
James Snow, Assistant Director, Public Works Department
Sara Hartley, Chief of Staff, Public Works Department
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Chad Crager, Division Manager, Public Works Department
Mike Curtis, Division Manager, Public Works Department
Annie Van Zant, Capital Program Manager, Public Works Department
Laura Dierenfield, Program Consultant, Austin Transportation Department
John Eastman, Project Manager, Public Works Department
Justin Norvell, Engineer B, Public Works Department
Eric Dusza, Senior Planner, Public Works Department
Mike Trimble, Capital Planning Office

Links:

2016 Sidewalk Master Plan/ADA Transition Plan Update (06-09-16 adoption draft)

http://www.austintexas.gov/sites/default/files/files/Public_Works/Street_%26_Bridge/Sidewalk_Master_Plan_Update_Adoption_Draft_06-09-16_R.pdf

2009 Sidewalk Master Plan:

https://austintexas.gov/sites/default/files/files/Public_Works/Street_%26_Bridge/Sidewalk_Master_Plan.pdf

Peer Cities report:

http://austintexas.gov/sites/default/files/files/Public_Works/Street_%26_Bridge/Sidewalk_Peer_Cities_Report_and_Appendix.pdf

Provide Feedback on Sidewalk Master Plan/ADA Transition Plan update:

<https://austintexas.gov/online-form/feedback-sidewalk-master-plan-and-ada-transition-plan>



TO: Mayor and Council Members

Cc: Marc A. Ott, City Manager

FROM: Robert Goode, P.E., Assistant City Manager

DATE: June 13, 2016

SUBJECT: General Obligation (GO) Bond Implementation and Oversight

Over the past several years, Council and the City Manager have implemented several mechanisms to ensure that the projects and programs the voters authorize are completed as expected. One of the central actions taken by the City Manager to ensure effective bond program oversight was to create the Capital Planning Office (CPO). The CPO has developed a number of processes and reporting mechanisms to plan, implement, and report progress on bond programs.

The Capital Planning Office uses Project Management Institute (PMI) standards and best practices for program management strategies and tools as it provides program-level management, oversight, and reporting for the City's GO bond programs. The Capital Planning Office also works closely with City sponsor departments that have primary responsibility for bond projects outcomes and with the Public Works Department who is responsible for capital projects management and delivery.

CPO produces **the Long-Range CIP Strategic Plan (LRCSP)** which publicly identifies planned, unfunded capital improvements for all infrastructure types over the next 10 years or more. The recently completed FY 2016-17 LRCSP, sent to Council on June 2nd, also includes a great deal of analysis and strategies on how the City's CIP can implement the strategic plans and initiatives approved by Council. However, it also plans for a balance between strategic initiatives and the **City's capital renewal needs**, which must be addressed to ensure that existing infrastructure continues operating and providing the services the public expects. The importance of that balance was reinforced in the recommendation letter from the Planning Commission at the front of the document. The Planning Commission recommended focusing resources on strategic infrastructure initiatives in the City's major corridors, but also recommended that the City keep dedicating funds to capital renewal to rehabilitate infrastructure already in place. Typically, bond packages include a mix of capital renewal improvements as well as more strategic improvements aimed at achieving Council and community priorities. The Long-Range CIP Strategic Plan can be found on the Capital Planning Office website:

<http://www.austintexas.gov/strategicplan>

In implementing GO bond programs, city staff is guided by the directives of the City Council. Once Council develops a list of projects and programs for a bond package, and voters approve that package, city staff uses that list to guide all of our implementation planning.

As implementation progresses, CPO works with the Financial Services Department to produce public reports on bond program progress.

These internal systems, along with citizen oversight of implementation through the Bond Oversight Commission and Council oversight and approvals before and after bond packages are approved by voters, provides a complete system that focuses on bond implementation that reflects voter intent.

I. Oversight and Monitoring Roles

The City's GO bond programs are overseen and monitored both externally and internally, with the overarching goal of ensuring that bond programs are carried out in accordance with voter expectations.

The **City Council** is involved at all stages of a bond program, from policy direction for bond development and elections to ongoing oversight at various points during bond program implementation. The Council ensures that bond programs are implemented as the voters intended by:

- Approving a set of guiding principles or criteria at the beginning of the bond development processes to establish a strategic direction and prioritization for development of each bond package. (The Guiding Principles adopted by Council for the 2012 bond development process are included in **Appendix A**)
- Appointing the Bond Oversight Commission, which provides public oversight of the City's General Obligation Bond Programs
- Approving annual bond appropriations and sales as part of the annual Capital Budget
- Approving solicitations and delivery methods for individual projects
- Approving contract negotiation and execution for professional services and construction of bond projects
- Approving annual funding for operations and maintenance of bond-funded projects once infrastructure is operational

The **Bond Oversight Commission (BOC)** is a Council-appointed body that is charged with oversight and monitoring of implementation for voter-approved bond programs. City staff provides the BOC periodic reports and briefings on the progress of bond projects and receives questions and input from the BOC in this regard. In addition, the BOC is responsible for reviewing and recommending to Council the City's proposed bond sales schedule, which Council approves as part of the City's Capital Budget. A copy of the FY 2015 letter is in **Appendix B**. Sample reports and briefings that have been provided to the BOC for prior bond programs are attached as **Appendices C and D**.

The public can also obtain information on all active GO bond programs through a variety of sources:

- The Capital Planning Office produces **quarterly bond program reports** that provide information on the progress the City is making in implementing all bond programs.
- Bond program information is readily available to the public through **the City's Open Data Portal**, as well as through **CIVIC**, the Capital Improvements Visualization, Information and Communication system.
- The Budget Office produces the **Five-Year CIP Plan**, which describes the City's projected major capital improvements over the next five years based on planned revenues, appropriations and spending. The Five-Year CIP Plan functions as a financial planning and budgeting tool that guides the annual development of the City's Capital Budget.
 - The current 5-year Capital Improvements Program can be found at the link listed below. Note that the Austin Transportation Department Program is highlighted on page 85 with

project/program listings beginning on page 91. You can see that projects/programs are detailed in this report every year for Council consideration and ultimate adoption. The 5-Year CIP Plan can be found here:

https://assets.austintexas.gov/budget/15-16/downloads/fy_16_5_year_cip_plan_final.pdf

City staff at all levels of the organization is involved in managing, monitoring, and reporting on GO bond programs.

The **City Manager's Office** sets expectations and provides direction to staff on bond program implementation, and provides senior executive-level oversight.

The **Capital Planning Office** manages and oversees voter-approved GO Bond Programs by providing a structure for coordination, change management, and performance reporting to internal and external stakeholders.

The **Budget Office** provides financial and cash flow management for bond programs and associated projects and provides Council a bond appropriation and sale schedule for its consideration as part of the annual Capital Budget.

The **Public Works Department** serves as the primary project manager for bond projects, and through effective project management is responsible for ensuring that bond program projects are completed within scope, schedule, and budget to meet voter expectations.

Sponsor Departments play an important role in bond oversight by providing information on any technical requirements a project has to meet, participating in defining the project scope of work, and ensuring that adequate project funding is available.

II. Bond Implementation Planning

Once GO bonds are approved and as implementation gets underway, city staff engages in rigorous planning and coordination to ensure that the bond program is completed according to voter expectations. Implementation planning not only deals with issues of scope, scheduling, and budgeting, but it also establishes mechanisms for more effective bond program implementation, monitoring, management and decision making throughout the program.

Implementation planning involves the following tasks:

- Determining appropriate staffing/resource requirements and allocations.
- Further project/program development by refining project and program phasing as well as scope, schedule, and budget at the project and program levels.
- Determining project priority and sequencing based on assessment of implementation factors.
- Identifying and pursuing opportunities for coordination both internally and with external partner agencies for efficiency in implementation and leveraging funding opportunities amongst entities. Even though the City might be implementing a mobility bond, it is also important to consider and plan for other types of infrastructure improvements that may need to occur at the same time, particularly drainage and water utility projects that might need to be completed either before or during roadway improvements for a major corridor.

- Identify opportunities to leverage the City's capital investment through public-private partnerships, other funding sources such as grants, or private developer contributions paying for certain infrastructure improvements.
- Develop a financial and cash flow management plan so that adequate funding is available in a timely manner as bond programs are implemented.
- Determining how bond projects and programs conform to existing City plans and initiatives, such as Imagine Austin Comprehensive Plan, small area and neighborhood plans, corridor studies, and any policies approved by the City Council. CPO and department staff also determine how implementing a new bond program fits in with the City's Long-Range CIP Strategic Plan, and determine if there are opportunities to move forward projects and programs identified in that plan.
- Establishing goals and metrics to measure whether the City is delivering bond programs to meet voter expectations. Staff measures whether we are meeting project and program scope (bond package approved by Council and authorized by voters), schedule, and budget expectations, whether we are implementing effective partnerships or otherwise leveraging bond funds to maximize the City's capital investment, and whether we are communicating effectively and reporting on progress of the bond program.
- Establishing a procurement plan and schedule with the Capital Contracting Office that will complete each bond project in the most efficient and cost-effective manner possible. This can include use of traditional procurement methods, use of rotation lists, or alternative methods such as Design-Build or Construction Manager At-Risk.
- Planning for other elements that a project might require, such as real estate transactions and incorporating Art in Public Places into bond projects.
- Planning for data management that uses static and dynamic data to communicate and report on bond program implementation status to internal and external stakeholders.

All of these planning elements allow the City to prepare for project implementation and monitoring the progress of bond programs. They are also developed with the realities of CIP implementation in mind: changes in the economy can affect project costs; roadblocks in coordination of projects or development of partnerships with other entities can slow down project schedules; weather conditions can delay construction; real estate costs can soar, increasing the expected price of land acquisition. These are just a few of the external factors that affect successful completion of bond programs. Implementation planning takes these factors into account as much as possible, and allows us to determine ways to mitigate the impacts.

III. Bond Implementation, Monitoring, and Oversight

Bond program implementation, monitoring, and reporting can begin once implementation planning is complete and initial bond funding is provided through action by Council. As implementation progresses, the Capital Planning Office works with all departments involved to make sure that projects and programs included in the bond package by Council and approved by the voters stays on track to be completed as expected. However, sometimes the complexities of implementing a bond program are affected by external realities of completing projects. CPO has developed a program-level change management process for major program-level changes that affect the outcomes and expectations of bond program implementation.

Bond program planning, program implementation, and monitoring and oversight follows this general schedule:

- Bond Program Planning (3 to 5 months following bond program voter approval)
- Mid-Year Budget Amendment (March to May following bond program voter approval)

- Bond Implementation, Monitoring, and Oversight (Typically beginning during the summer following bond program passage and continuing through the life of the bond program)

IV. Example of Bond Program Implementation Process: 2012 Bond Program

An overview of the 2012 bond development and its connection to bond implementation is included in **Appendix E**. A list of projects and programs put together by the Council in 2012 that was the basis for bond program implementation is in **Appendix F**.

xc: Assistant City Managers
 Elaine Hart, Chief Financial Officer
 Greg Canally, Deputy Chief Financial Officer
 Ed Van Eenoo, Deputy Chief Financial Officer
 Mike Trimble, Capital Planning Officer
 Rob Spillar, Director, Austin Transportation Department
 Robert Hinojosa, Interim Director, Public Works Department

Appendices:

Appendix A: The Guiding Principles adopted by Council for the 2012 bond development process

Appendix B: Recommendation Number: (20150617-004A): Proposed Bond Appropriation / Sale Schedule for the 2006, 2010, 2012, and 2013 Bond Programs.

Appendix C: Example Bond Programs Report

Appendix D: Example of past presentation to the Bond Oversight Committee

Appendix E: 2012 Bond Case Study

Appendix F: Summary of August 17, 2012 Council Discussion



RECOMMENDED BOND DEVELOPMENT GUIDING PRINCIPLES AND PROCESS

DRAFT for Dec. 8, 2011, City Council Meeting

OVERVIEW

A Vision for Austin's Future

As it approaches its 200th anniversary, Austin is a beacon of sustainability, social equity and economic opportunity; where diversity and creativity are celebrated; where community needs and values are recognized; where leadership comes from its citizens and where the necessities of life are affordable and accessible to all.

Austin's greatest asset is its people: passionate about our city, committed to its improvement, and determined to see this vision become a reality.

Draft Imagine Austin Comprehensive Plan
Preamble to the Vision Statement

Thousands of Austinites have participated in the Imagine Austin comprehensive planning process and shared their ideas on how Austin should grow and develop over the next three decades. The draft Imagine Austin Plan is the culmination of two years of community input, reflecting our city's commitment to preserving the best of Austin and changing those things that need to be changed.

The final plan, expected to go before City Council in 2012, will provide a framework for City leaders' decisions and set the direction for how the City of Austin operates.

Imagine Austin Vision

The following are the key tenets outlined in the Imagine Austin Vision Statement:

- A Vision for Austin's Future
- Austin is Livable
- Austin is Natural and Sustainable
- Austin is Mobile and Interconnected
- Austin is Prosperous
- Austin Values and Respects its People
- Austin is Creative
- Austin is Educated

(Read full Imagine Austin Vision Statement at www.imagineaustin.net/intro)



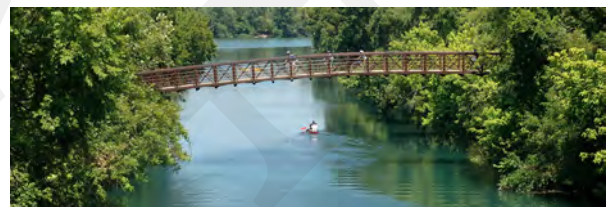
Imagine Austin – Priority Programs

Austinites, through the Imagine Austin process, have identified eight priority programs that reflect the vision statement and core principles for the plan and are intended to shape Austin's future. In summary, the draft priority programs include:

- An update of City rules for land uses
- Improved transportation options for cars, transit, bikes and walking
- A network of parks, trails, waterways and natural areas
- Manage long-term water resources
- Grow and invest in Austin's creative economy
- Affordable housing throughout Austin
- Education and talented workforce
- Create a "healthy" Austin program

On October 6, 2011, the Austin City Council established a Bond Election Advisory Task Force to "identify and prioritize bond funding for projects that will advance the vision identified by the Imagine Austin planning process... within the scope of a needs assessment and funding priorities to be recommended by City staff" (Resolution #20111006-057).

The Bond Election Advisory Task Force, City staff, and the community will work together over the next several months to develop recommendations for City Council to consider in presenting a bond proposal to the voters in the next Bond Election.



GUIDING PRINCIPLES

The following guiding principles are intended to articulate overarching goals for development of the Bond proposal. They are drawn from the community vision and values expressed in the Imagine Austin planning process and best practices in capital improvement planning. These principles will be used to inform, evaluate and develop the Bond proposal. The guiding principles and associated criteria will provide a framework for balancing priorities and guiding Bond-related decision-making towards projects and programs that will have the greatest positive impact for, and at the most economical cost to, the city.

I. Provide for adequate infrastructure and facilities to maintain City services

The City provides public facilities and services used and enjoyed by Austinites on a daily basis, such as parks and libraries, public safety, and transportation infrastructure. Throughout the Imagine Austin planning process, the community consistently identified the importance of continuing to provide these public resources.

The City should make investments in maintaining and repairing existing assets as well as providing new facilities and infrastructure needed to maintain existing levels of service to a growing population.

Criteria for evaluating potential projects:

Near-Term Projects (Level 1)

- Required by state or federal law, legal judgment, court order, or regulatory mandate
- Remedies or prevents a serious hazard that threatens public health, safety, or security
- Infrastructure failure occurring or high possibility of failure in the immediate future
- Project deferral will lead to significant degradation of infrastructure that substantially compromises delivery of services

Departmental/City Service Priorities (Level 2)

- Directly implements an adopted departmental service plan or policy
- Accomplishes or makes significant progress toward achieving department business goals and priorities
- Directly addresses Horizon Issues identified in a department's Business Plan
- Produces a tangible improvement to service delivery and/or access to service

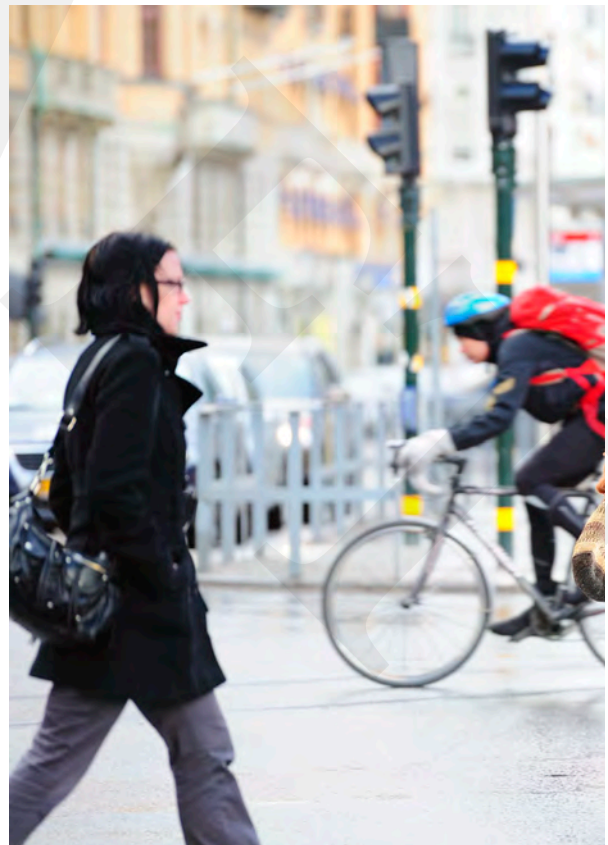


II. Support new investments reflecting the values and priorities of the City as identified in the Imagine Austin Comprehensive Plan and related plans

The Imagine Austin Comprehensive Plan and related small area plans such as neighborhood plans, corridor plans, and other area master plans make specific recommendations to address existing challenges and work toward a community vision for the future. Our city investments should also support those new initiatives.

Criteria for evaluating potential projects:

- Contributes directly to advancing priority programs established in the draft Imagine Austin Comprehensive Plan
 - Change Austin's development regulations and processes to promote a compact and connected city
 - Invest in transportation and other improvements to create a compact and connected Austin
 - Create a green infrastructure program to protect environmentally sensitive areas and integrate nature into the city
 - Create a program to sustainably manage our water resources
 - Grow and invest in Austin's creative economy
 - Develop and maintain affordable housing throughout Austin
 - Continue to grow Austin's economy by investing in our workforce and education system
 - Create a Healthy Austin program
- Takes into account Imagine Austin related plans and priorities
 - Advances a priority project established in related neighborhood plans and other small area plans adopted by Austin City Council
 - Furthers a specific Council directive or resolution
 - Advances a specific strategy or project identified in a regional planning effort in which the City of Austin participates (e.g. CAMPO, CAPCOG, Capital Metro)

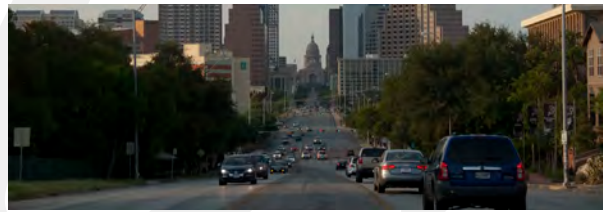


III. Make investments in new mobility capacity, including an initial segment for an urban rail system

Austinites have identified transportation mobility as a priority and challenge to be addressed as our city grows and changes. Through Imagine Austin, the Austin Strategic Mobility Plan, the CAMPO regional transportation plan and other city and regional planning processes, the community has consistently said that we need a variety of options to address our mobility challenges. These solutions include improvements for all transportation modes: walking, biking, transit and driving.

Austin should continue investing in new regional mobility capacity for all modes of transportation, including a first investment in Urban Rail.

- Supports identified strategic mobility and multi-modal transportation priorities
- Takes into account priorities as outlined in:
 - Draft Imagine Austin Comprehensive Plan
 - Austin Strategic Mobility Plan
 - Envision Central Texas
 - CAMPO 2035 Plan
- Addresses economic vitality and sustainability priorities



IV. Promote a sustainable community and high quality of life

The Austin City Council established sustainability as the central policy direction of the Imagine Austin Comprehensive Plan. Sustainability is best understood as considering not only today's needs, but also whether we are meeting them in ways that conserve resources and promote quality of life for future generations.

The sustainability's "triple bottom line" should be considered when making City investments: the economy, the environment, and society and equity.

Criteria for evaluating potential projects:

Economy

- Facilitates private investments or other activities that produce jobs, attract new companies, or retain and grow local businesses
- Integrates or leverages investments in local innovation and emerging technology
- Addresses more than one service delivery need within a department or across multiple departments' business needs

Environment

- Demonstrates an innovative approach to more sustainable, environmentally-friendly business practices and service delivery. Exceeds minimum sustainability performance goals
- Directly advances a specific measure identified in the Austin Climate Protection Plan for greenhouse gas reduction and mitigation, climate adaptation, reduced water or energy demand, alternative energy or transportation.
- Makes critical assets or services more resilient so they can adapt to and recover from disruptive events. Examples include use of natural systems such as green infrastructure, decentralized or renewable strategies.

Society and Equity

- Provides infrastructure or services to a geographic area or population that has been historically underserved. Results in more equitable distribution of resources and environmental effects on community health and well-being
- Contributes directly to the preservation or vitality of cultural and historic assets, sense of place, and/or neighborhood character
- Contributes directly to appropriate mix of uses, walk-ability, complete neighborhoods, proximity to goods, services, housing, transit, and employment



V. Identify projects that are cost-effective, leverage other funding sources and maximize the benefit of capital investment

The City will seek to provide City of Austin taxpayers with investments that are cost-effective and that provide substantial benefit to the community.

Criteria for evaluating potential projects:

- Decreases future operating and maintenance costs
- Results in avoidance of future operating costs
- Leverages external (public or private) funds from other sources, reducing the City's financial commitment
- Provides for increase in City revenues or prevents anticipated loss of City revenues
- Prevents future additional capital costs



VI. Consider the balance of priorities in proposed bond package

Each of the above guidelines and associated criteria is important for guiding selection of potential projects for inclusion in the Bond. In developing a final bond proposal it will also be important to evaluate the collection of potential projects and programs together to ensure a balanced proposal of investments for the community.

Considerations for evaluating the bond package:

- City bond capacity and impact on City of Austin taxpayers
- Existing services vs. new investment priorities
- Geographic distribution of investments
- Sufficient funding for recommended projects
- Impact on future City operating and capital budgets
- Anticipated long-term benefit of projects for the community



BOND DEVELOPMENT PROCESS

OVERVIEW

Opportunities will be available throughout the Bond development process for the Bond Election Advisory Task Force and the community to review and provide input on how the guiding principles are applied and how projects and programs are selected for consideration in developing a future bond proposal.

The City Council has established a citizen Bond Election Advisory Task Force to work within the scope of a capital needs assessment, the financial impact on the City's bond capacity and funding priorities to provide recommendations for balancing capital improvement priorities. The Task Force will consider initial recommendations provided by City Staff and input from the community to make their recommendations for Council and staff consideration.

Below is an outline of the process for bond package development:

Council Approval of Guiding Principles

The guiding principles and associated criteria will provide the framework for reviewing and prioritizing projects and programs for inclusion in a Bond proposal to advance the vision of Imagine Austin.

Estimated timeline: December 2011

Capital Needs Assessment and Bond Capacity presentations to Council

City Staff will provide an assessment of the city's current and anticipated capital improvement needs ("needs assessment") and the City's bond capacity (how much money the city is able to borrow based on the ad valorem tax rate of the City).

Estimated timeline: December 2011

Initial Staff Prioritization of Needs Assessment Projects

Once approved by Council, staff will apply the guiding principles and funding criteria to develop a "prioritized needs assessment" that identifies the initial staff-recommended ranking of projects and programs.

Estimated timeline: December – February 2012

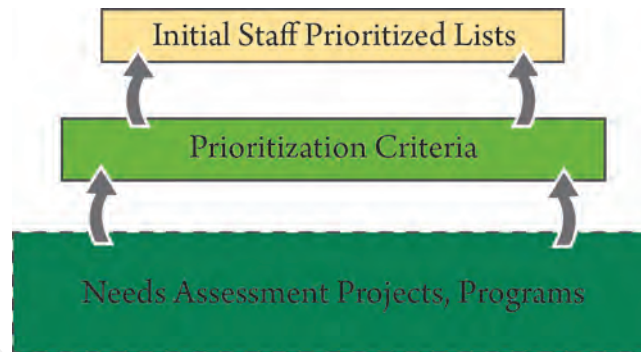
CHARGE OF THE BOND ELECTION ADVISORY TASK FORCE

On October 6, 2011, City Council established the Bond Election Advisory Task Force. As outlined in Resolution #20111006-057, the Task Force will:

- Develop recommendations for projects for potential bond funding that will advance the vision of Imagine Austin
- Work within the scope of a needs assessment and funding priorities to be recommended by City staff
- Attend City Council public briefings on bond-related information
- Conduct regular open and posted meetings to maximize citizen engagement
- Ensure recommended projects have adequate funding
- The Task Force will dissolve upon City Council's adoption of the ballot language for the bond election



Methodology Overview



Bond Election Advisory Task Force & Community Consideration of Staff Prioritized Lists

The cumulative costs of projects and programs initially identified in the staff prioritized needs assessment will likely exceed the City's bond funding capacity. The Task Force, stakeholders and the community will review and provide feedback on the initial staff prioritized needs assessment and application of the guiding principles and funding priorities. The Task Force, using input from the community and stakeholders, will also consider priorities for balancing investments within the context of the City's bond capacity.

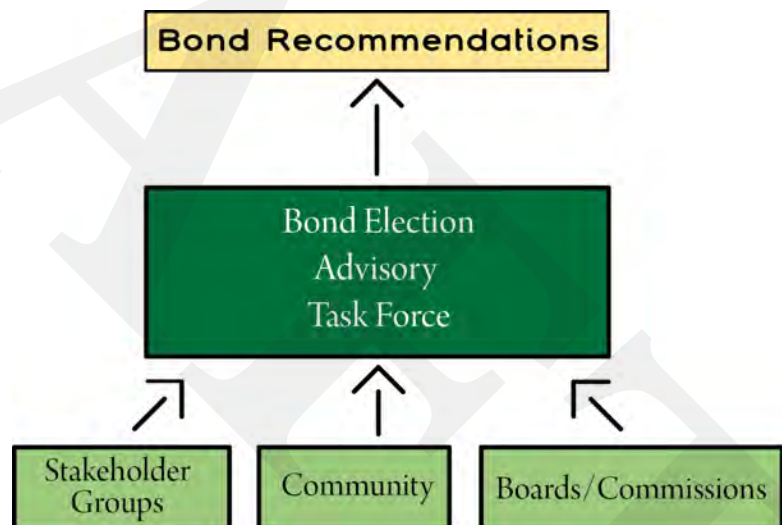
All stakeholder comments will be provided to the Bond Election Advisory Task Force for their consideration and use in developing recommendations.

Estimated timeline: February – April 2012

Bond Package Development

The Bond Election Advisory Task Force will consider the initial staff prioritized projects, community input and its own deliberations in formulating recommendations for Council and City staff consideration.

Staff will use the recommendations of the Task Force in crafting a proposed bond package to be presented to City Council.



Estimated timeline: May – June 2012

Council Approval of Final Ballot Language

The Austin City Council will decide on the final ballot language for the Bond propositions and set the date of the Bond Election.

Estimated timeline: August 2012



BOARD/COMMISSION RECOMMENDATION

Bond Oversight Committee

Recommendation Number: (20150617-004A): Proposed Bond Appropriation / Sale Schedule for the 2006, 2010, 2012, and 2013 Bond Programs.

At the June 17, 2015 meeting of the City of Austin Bond Oversight Committee (BOC), the committee voted unanimously (with one member absent) to support the City Manager's FY2016 Bond Appropriation and Sale Schedule for the 2006, 2010, 2012, 2013 Bonds with following additional observations and recommendations:

BOC highly recommend continued oversight of City bond programs: Chartered with the responsibility to “ensure efficiency, equity, timeliness, and accountability in the implementation of the [2006, 2010, 2012, 2013] bond programs” the BOC recommends that the future *Economic and Capital Budget Joint Committee* continue to monitor and oversee performance of the City’s bond programs and related issues, including:

- Bond programs impact on the debt service portion of the City’s tax rate
- Asset management and total cost of ownership
- Operations and maintenance impacts of bond program implementation

BOC praises the Capital Planning Office: The Capital Planning Office (CPO) established in 2010 has created a more robust, comprehensive and integrated Capital Improvement Program. The CPO enabled BOC members to monitor and oversee capital improvement projects across City departments such as new construction or renovation of recreation centers and libraries, acquisition of parkland, reconstruction of streets, replacement of water and wastewater lines and creation of urban trails.

BOC encourages further resource leveraging: BOC members recommend that City staff continue to seek opportunities to leverage resources in a manner that engages multiple City departments and other stakeholders to optimize the use of public money, staff, and technology. Infrastructure projects often

overlap or expand on programs from previous Bond programs. As a result, it is important for the Capital Planning Office and Budget Office to continually evaluate current and future projects to identify opportunities that could increase public value such as co-locating affordable housing on public property or funding sidewalks and other infrastructure assets from private development.

BOC endorses the Bond Programs Report: To communicate how the City delivers on “efficiency, equity, timeliness and accountability” with City bond projects, the BOC fully endorses the continuation of the Bond Programs Report. BOC members encourage the timely distribution of this report to both Austin residents and City departments.

BOC applauds the CIVIC GIS/Data System: The Capital Improvement Visualization, Information, Communication (CIVIC) website (<http://austintexas.gov/civic>) launched in November 2013 provides Austin residents on-demand access to G.O. Bond project information. BOC members encourage continued development of this web portal to further improve project progress, transparency and accountability.

BOC recognizes City staff professionalism: The BOC recognize City staff professionalism and the Capital Planning Office’s role in voter approved Bond Program oversight. Staff outstanding performance serves to facilitate BOC business such as City staff communications, meetings, briefings, website, and offsite facility tours. BOC members sincerely appreciate the commitment and service offered by City staff.

Date of Approval: 06-17-2015

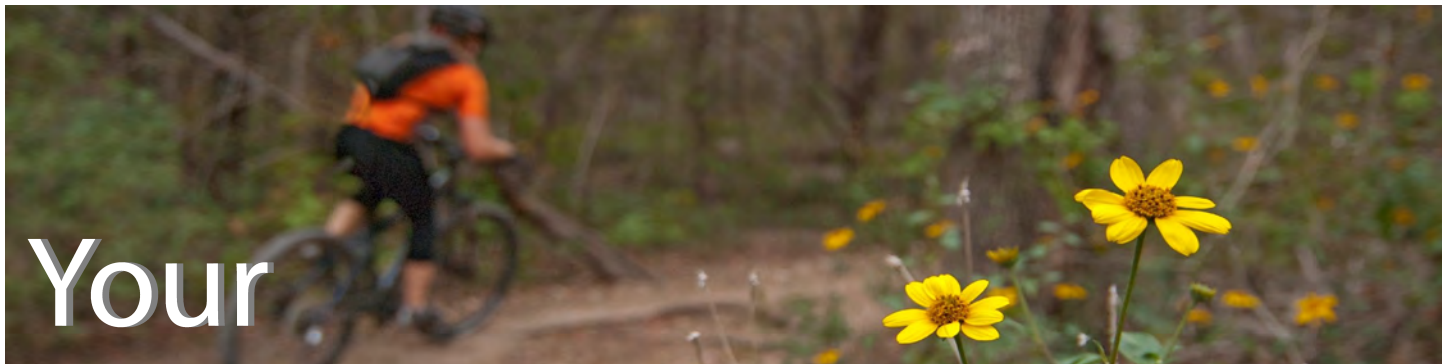
Record of the vote: Unanimous on a 5-0 vote (Vice-Chair Friese absent)

Attest: , Staff Liaison

Bond Programs Report



Submitted to the Bond Oversight Committee on April 29, 2015



Your



Vote.



Our



Future.

About

The Bond Programs Report provides the public with project updates and spending details on the City's voter-approved general obligation bond programs. The report is produced by the Capital Planning Office with assistance from participating Capital Improvement Program departments. The report is presented to the Bond Oversight Committee. This report includes data through the second fiscal quarter, which ended March 31, 2015.

The Bond Oversight Committee is a citizen board composed of seven members who are appointed by City Council. The committee ensures efficiency, equity, timeliness and accountability in the implementation of the 2013, 2012, 2010 and 2006 bond programs. The committee is also responsible for reviewing the annual bond appropriation and sale schedule. For more information about the Bond Oversight Committee, visit www.austintexas.gov/bondoversight.

Have you seen CIVIC?

CIVIC (Capital Improvements Visualization, Information and Communication) is an online portal that the City launched in November 2013. The site features an interactive map where the public can get information about a variety of projects affecting such things as roads, water systems or parks.

CIVIC includes the location, where applicable, and information about projects funded by the 2012, 2010, 2006 and earlier bond programs. In later phases, the site's functionality will be expanded to include additional data and project locations. While City staff continues to improve CIVIC, the public is encouraged to provide feedback by clicking on the feedback button on the CIVIC homepage. CIVIC can be accessed at www.austintexas.gov/CIVIC.

Inside

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Key Terms

Allocated: The amount of funds designated by the City of Austin Budget Office to be spent per reporting category or proposition. Allocated funds are tied to bond sales, which must be performed in \$5,000 increments.

Appropriated: City Council authorizes the appropriation of funds, which gives staff the legal authority to expend the funds for a specific purpose. City Council may approve multiple installments of funding throughout the project's phases.

Available: The amount of funds allocated minus the amount encumbered and expended. Available funds are programmed for specific purposes.

Encumbered: Commitments made to unperformed contracts for goods or services.

Expenditure: Funds that have been paid for goods or services.

Fiscal Year: October 1 to September 30; FY 15 is Oct. 1, 2014 to Sept. 30, 2015.

- Q1 = First fiscal quarter; October—December
- Q2 = Second fiscal quarter; January—March
- Q3 = Third fiscal quarter; April—June
- Q4 = Fourth fiscal quarter; July—September

Obligated: The sum of funds encumbered and expended.

Phase: This refers to the project phase currently underway. The following phases are typical for projects included in this report:

- Preliminary Phase
- Design Phase
- Bid/Award/Execution Phase
- Construction Phase
- Post-construction Phase

Program Substantial Completion: A bond program is considered substantially complete when approximately 90% of voter-approved funds have been expended or the point at which program intent has been sufficiently fulfilled.

Questions?

For additional information, visit www.austintexas.gov/cip. Contact the Capital Planning Office at 512-974-7840. Inquiries may be emailed to capitalplanning@austintexas.gov.

GO Bond Programs Summary

Summary of Bond Programs spending through FY 15 Q2

Bond Programs	Voter Approved	Obligated*	% Obligated	Expended	% Expended
2013 Bond Program	\$65,000,000	\$10,504,786	16%	\$9,292,917	14%
2012 Bond Program	\$306,648,000	\$85,739,074	28%	\$69,129,396	23%
2010 Mobility Bond Program	\$90,000,000	\$86,478,051	96%	\$84,090,230	93%
2006 Bond Program	\$567,400,000	\$539,577,713	95%	\$483,570,198	85%
TOTAL	\$1,029,048,000	\$722,299,624	70%	\$646,082,741	63%

*Obligated funds are the sum of funds encumbered and expended.

2013 Affordable Housing Bond Program	\$65,000,000
Prop 1: Affordable Housing	\$65,000,000

2012 Bond Program	\$306,648,000
Prop 12: Transportation and Mobility	\$143,299,000
Prop 13: Open Space and Watershed Protection	\$30,000,000
Prop 14: Parks and Recreation	\$77,680,000
Prop 16: Public Safety	\$31,079,000
Prop 17: Health and Human Services	\$11,148,000
Prop 18: Library, Museum and Cultural Arts Facilities	\$13,442,000

2010 Mobility Bond Program	\$90,000,000
Mobility Enhancements	\$23,680,000
Signals	\$4,200,000
Pedestrian/ADA/Bikeways	\$42,935,000
Street Reconstruction	\$19,185,000

2006 Bond Program	\$567,400,000
Prop 1: Transportation	\$103,100,000
Prop 2: Drainage and Open Space	\$145,000,000
Prop 3: Parks	\$84,700,000
Prop 4: Community and Cultural Facilities	\$31,500,000
Prop 5: Affordable Housing	\$55,000,000
Prop 6: New Central Library	\$90,000,000
Prop 7: Public Safety Facilities	\$58,100,000

Summary Highlights

- ⇒ The City expended an additional 2%, or \$20 million, of GO Bond Program funds during the second quarter of FY 15.
- ⇒ For the second quarter in a row, expenditures in the 2013 Affordable Housing Bond Program increased by 1%, or \$671,783.
- ⇒ The City increased 2012 Bond Program expenditures by 2%, or \$6.3 million, for the third quarter in a row.
- ⇒ The 2010 Mobility Bond Program expenditures increased by 3%, or \$2.4 million, in the second quarter of FY 15 for a total of 93% of funds expended.
- ⇒ The City increased 2006 Bond Program expenditures by 2%, or \$10.1 million, in the second quarter of FY 15.



On Nov. 5, 2013, Austin voters approved a \$65 million bond proposition to fund affordable housing.

Program Summary

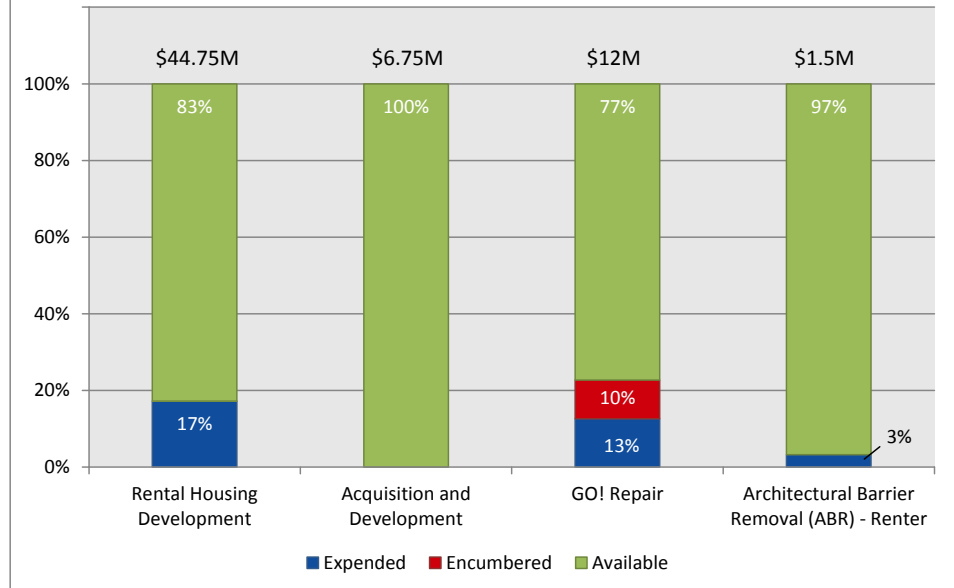
Category	Allocated	Obligated*	% Obligated	Expended	% Expended
Rental Housing Development	\$44,750,000	\$7,725,000	17%	\$7,725,000	17%
Acquisition and Development	\$6,750,000	\$-	0%	\$-	0%
GO! Repair	\$12,000,000	\$2,730,984	23%	\$1,519,115	13%
Architectural Barrier Removal (ABR) — Renter	\$1,500,000	\$48,802	3%	\$48,802	3%
Prop 1: Affordable Housing Bond Program	\$65,000,000	\$10,504,786	16%	\$9,292,917	14%

*Obligated funds are the sum of funds encumbered and expended.

Program Highlights

- ⇒ The City expended 1%, or \$671,783, of 2013 Affordable Housing Bond Program funds in the second quarter of FY 15.
 - ◇ Expenditures in the GO! Repair category accounted for the 1% of program expenditures.
- ⇒ Unlike mobility or parks propositions, which have steady expenditures, the 2013 Affordable Housing Bond Program is subject to occasional jumps in expenditures due to the nature of development projects.

Spending Summary - FY15 Q2



The chart below shows spending over time for the 2013 Bond Program. Dollar amounts expended, encumbered and available are captured on a quarterly basis from inception of the bond program and will continue through the program's completion.

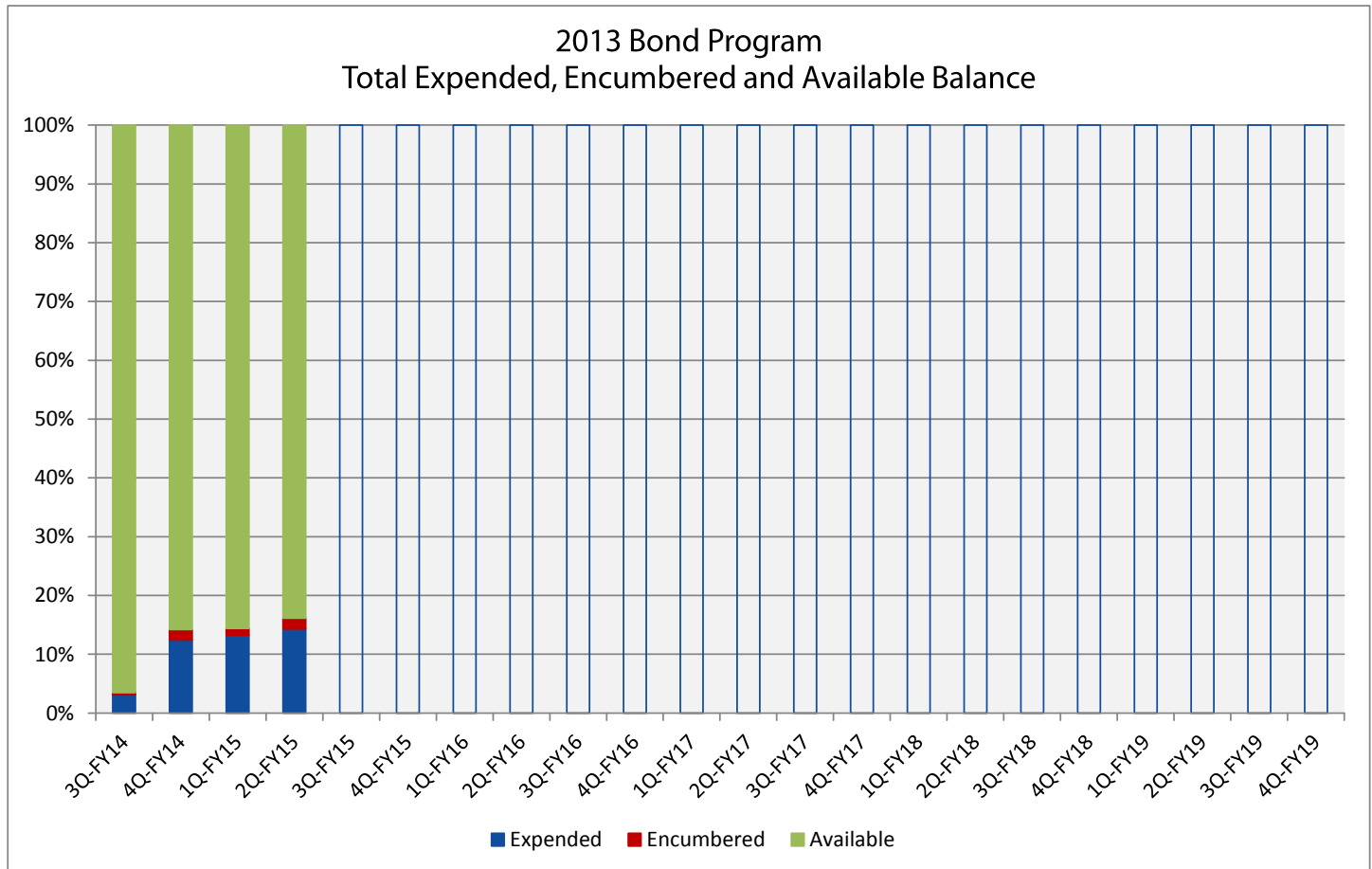


Chart Highlights

- ⇒ The 2013 Affordable Housing Bond Program continues spending at a moderate pace as investments are awaiting the State of Texas to announce which projects in Central Texas it will be awarding tax credits.
 - ◇ The City anticipates spending up to as 12% to 15% of bond program funds if the tax credits are approved.

Council Action

On Feb. 12, Council passed a series of resolutions supporting proposed affordable rental housing developments in Austin seeking tax credit financing through the Texas Department of Housing and Community Affairs (TDHCA). City Council also approved conditional funding commitments for six projects totaling \$10.5 million, subject to the award of tax credits by TDHCA. If the projects are awarded credits, the City will provide the committed funding from the 2013 Affordable Housing Bond Program. Only two or three of the region's applicants to the State's 9% Low Income Housing Tax Credit Program will likely be awarded the credits, and recipients will be announced in July.

On Nov. 6, 2012, Austin voters approved \$306.6 million in bond propositions to fund capital improvements in the categories listed below.

Program Summary

Proposition	Allocated	Obligated**	% Obligated	Expended	% Expended
Prop 12: Transportation and Mobility	\$143,295,000*	\$36,512,339	25%	\$26,626,079	19%
Prop 13: Open Space and Watershed Protection	\$30,000,000	\$29,706,109	99%	\$29,706,109	99%
Prop 14: Parks and Recreation	\$77,680,000	\$12,729,523	16%	\$8,929,870	11%
Prop 16: Public Safety	\$31,075,000*	\$4,115,402	13%	\$2,282,569	7%
Prop 17: Health and Human Services	\$11,145,000*	\$1,785,512	16%	\$1,312,063	12%
Prop 18: Library, Museum and Cultural Arts Facilities	\$13,440,000*	\$890,189	7%	\$272,707	2%
2012 Bond Program	\$306,635,000*	\$85,739,074	28%	\$69,129,396	23%

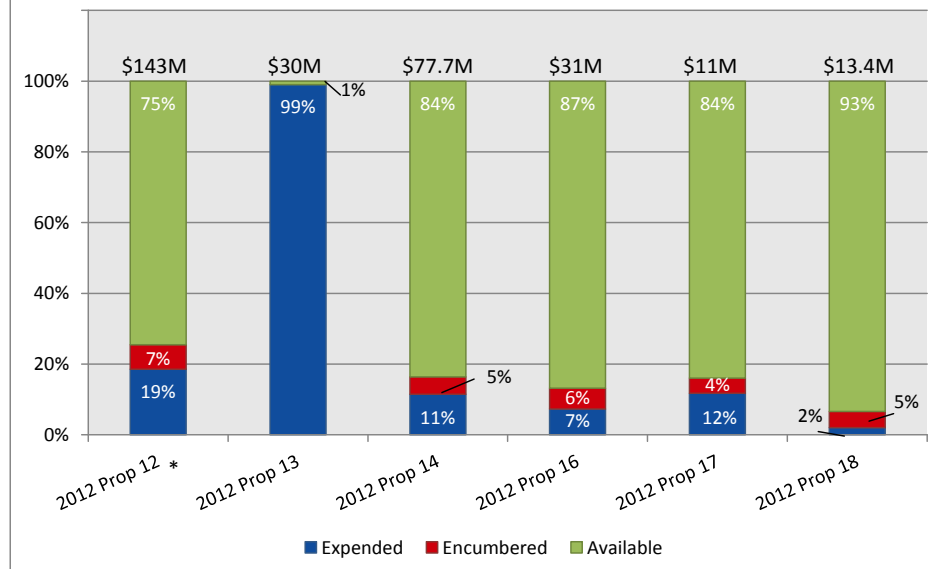
*Approval of each bond proposition gives the City the authority to sell bonds and spend funds up to the amount approved by voters. However, general obligation bonds must be sold in \$5,000 increments, necessitating the Budget Office to allocate Prop 12 funds in an amount \$4,000 less than voters approved; Prop 16 by \$4,000 less; Prop 17 by \$3,000 less; and Prop 18 by \$2,000 less.

**Obligated funds are the sum of funds encumbered and expended.

Program Highlights

- ⇒ 4%, or \$5 million, of Prop 12 was expended in the second quarter of FY 15.
- ⇒ The City is anticipating a rise in expenditures for Prop 12 during FY 15, or the third year of the program, as more projects transition into design or construction phase.
- ⇒ Expenditures in propositions 14, 16 and 17 increased 1%, 1% and 2%, respectively.

Spending Summary - FY15 Q2



*Percentages are rounded to the nearest whole number for ease of communication and add up to 100% when extended two decimal points.

The chart below shows spending over time for the 2012 Bond Program. Dollar amounts expended, encumbered and available are captured on a quarterly basis from inception of the bond program and will continue through the program's completion.

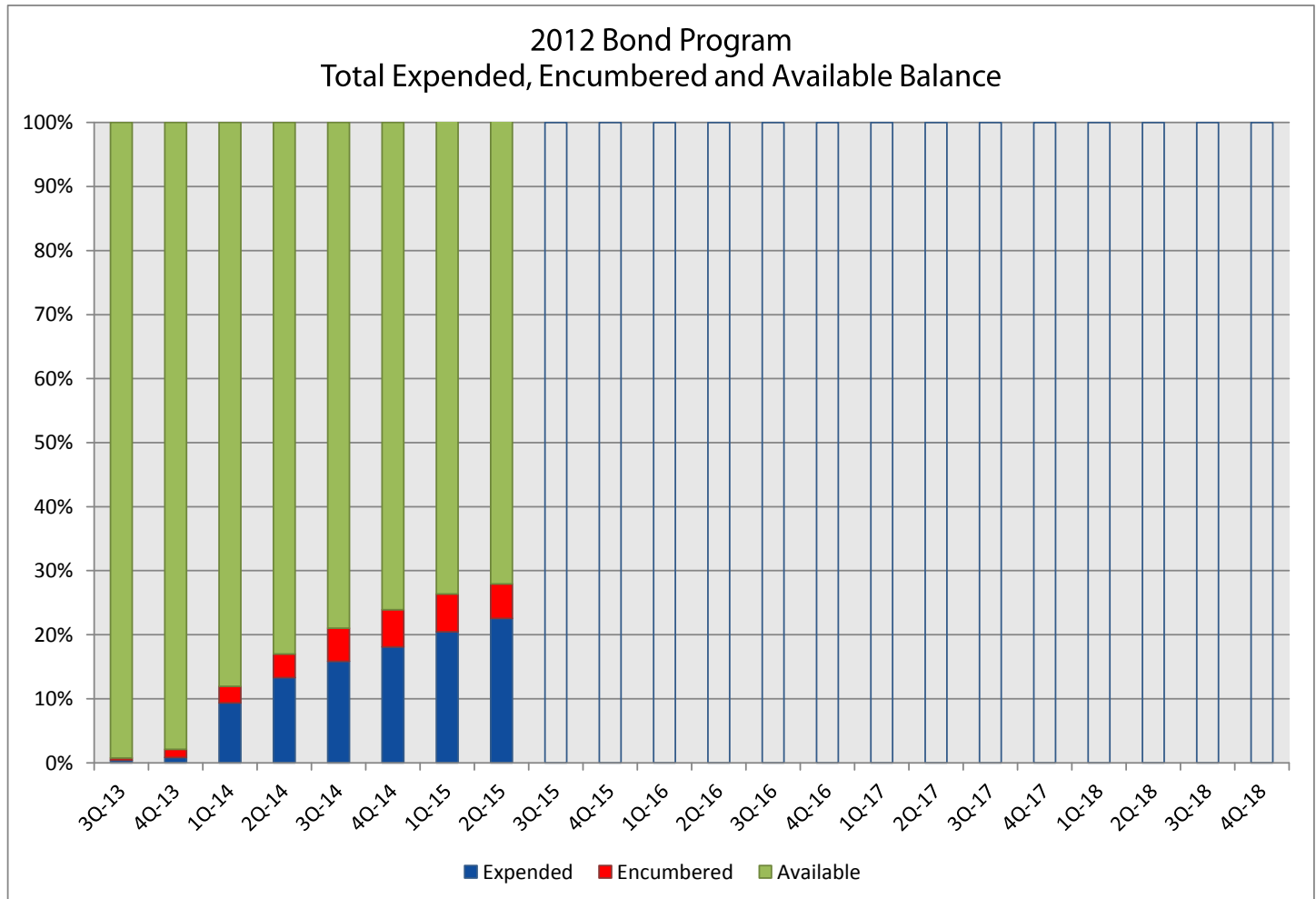


Chart Highlights

- ⇒ Spending rates are expected to increase over the coming two quarters as projects move through design phase and contracts are brought before City Council for approval.
- ⇒ The City expended \$26 million in Q1 FY 14, representing the largest per-quarter expenditures since the beginning of the program.

Importance of Leveraging Bond Funds

With increasing growth and demand on City services, it is essential that the City continue to leverage bond funds to maximize the impact of capital projects for the community. This page highlights two current partnership projects that are part of the 2012 Bond Program.

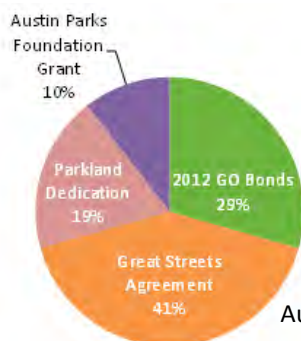
Highlights

- ⇒ The 2012 Bond Program funding may be used as a “match” for grant funding. Grant matching does not have to be 50-50, but any division of cost.
- ⇒ Art delivered through the City’s Art in Public Places program helps create a sense of place and distinguish Austin’s public assets.



Republic Square Park

The Art in Public Places program released a solicitation on March 19, 2015, for a Texas artist to create a permanent exterior public artwork for Republic Square Park. The art piece, which should respond to the cultural and historical significance of Republic Square, will be funded as part of the Phase 1 park improvements, which may include a multi-purpose central lawn area, plaza and courtyard spaces, seat walls, lighting and other landscape improvements. Bond funds will be supplemented through fundraising efforts by the Austin Parks Foundation (APF) in partnership with the Downtown Austin Alliance. Additional funding will be provided by Parkland Dedication Funds resulting from downtown residential development. Under the terms of the partnering agreement between the City and the foundation, APF will collaborate with the City on the final design as well as construction and will ultimately manage, maintain and program the renovated park.



Total City Funding: \$2.1M

2012 GO Bonds:	\$700K
Great Streets	\$983K
Parkland Dedication:	\$448K

Funds Leveraged: \$250K

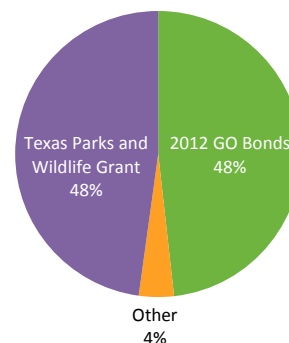
Austin Parks Foundation:	\$250K
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2012 Partnerships Projects	Partners
Violet Crown Trail	Hill Country Conservancy
East 51st Street Improvements	Catellus
Austin Studios Expansion	Austin Film Society
Women & Children's Shelter	Travis County, Salvation Army
Republic Square Park	Austin Parks Foundation



Colony District Park - General Park Improvements

On March 12, 2015, City Council approved the acceptance of \$725,000 in grant funds from the Texas Parks and Wildlife Department’s Local Park Urban Outdoor Grant Program for Phase 1 improvements to Colony District Park. This funding will serve as a match for the 2012 Bond Program funding, doubling the amount that will be spent on the project. The scope of general park improvements is consistent with the Colony Park Master Plan, which was funded through a \$3 million Community Challenge Grant from the U.S. Department of Housing and Urban Development. The Phase 1 improvements include construction of a multi-purpose field, general site improvements, landscaping, ADA accessibility, site furnishings and signage. A consultant has been selected from the Landscape Architecture Rotation List for the design and the firm has met with staff. A survey and other community outreach activities are also underway.



Total City Funding: \$791K

2012 GO Bonds:	\$731K
Other:	\$60K

Funds Leveraged: \$725K

Texas Parks and Wildlife Grant:	\$725K
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Dollar amounts are approximate.

Prop 12: Transportation and Mobility

Citywide Bicycle Improvement Projects

Phase: Varies

Budget Estimate: N/A

Bond Funding: \$1.5 million

Funding from the 2012 Bond Program provides new bicycle facilities to implement the City's Bicycle Master Plan. The master plan, updated in 2014, guides the creation of a connected and protected active transportation network that provides additional transportation options for Austin residents and visitors. Facility improvements are routinely coordinated with regular maintenance to

the City's street network, such as street resurfacing. Projects generally include design and engineering of bicycle lanes, curb relocations to ensure continual auto capacity with bike lanes, physical protection for bicycle lanes, and signs and markings.

Of the \$1.5 million allocated to bicycle facility improvements, nearly 50% has been expended to date supporting the installation of 68 miles of new or improved bicycle facilities, including 25.7 miles of protected or buffered bicycle facilities in FY 13 and FY 14 as well as bicycle parking.

Justin Lane Street Reconstruction from Burnet Rd. to Lamar Blvd.

Phase: Design

Budget Estimate: \$7 million

Bond Funding: \$3,850,000, 2012 Bond; \$895,284, 2000 Bond

The Justin Lane street reconstruction project in North Central Austin includes improvements to pavement, drainage, waterline, curbs, sidewalks, bicycle lanes and bringing the section into ADA compliance. Reconstructing the street benefits drivers and pedestrians who use the roadway by creating a better street surface and safer passage.

Austin Water Utility also identified the waterline running underneath the surface of this street as one of the highest priority to address. The portion of waterline that will be under construction as part of the reconstruction has had waterline breaks in the recent past. The project is currently being reviewed for Complete Streets recommendations that can be incorporated in the project's design. Complete streets include sidewalks and bicycle routes on busy streets, and on quiet neighborhood streets, they may feature leafy shade trees and lower traffic speeds. The reconstruction project will connect to the Arroyo Seco cycle track, which was funded as part of the Neighborhood Partnering Program. The cycle track will be a separated bicycle lane along both sides of the Arroyo Seco median from FM 2222 to Woodrow Avenue.

Riverside Drive Corridor Improvements

Phase: Design

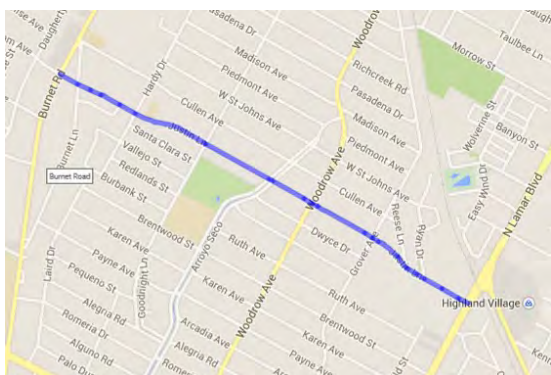
Budget Estimate: \$1 million

Bond Funding: \$1 million

The proposed improvements at the Riverside Drive/South Lakeshore Boulevard intersection are the first step in implementing the East Riverside Drive Corridor Development Program. The program developed a set of recommendations to improve safety, mobility and quality of life along Riverside Drive between I-35 and Hwy. 71. The proposed intersection improvements include a new roadway intersection layout, new curbs and gutters, sidewalks, access ramps, bicycle lanes and rain gardens. The project limits extend 550 feet east and west of the intersection of Riverside Drive and South Lakeshore Boulevard along Riverside Drive, and 550 feet north of the intersection along Lakeshore Boulevard. The project is currently in the design phase and should begin being constructed in early 2016.



A rendering of the redeveloped intersection at Riverside Drive and South Lakeshore Boulevard.



Prop 13: Open Space and Watershed Protection

Expenditures for this bond proposition are substantially complete. The City is working on a few smaller transactions with the remaining approximately \$300,000.

Prop 14: Parks and Recreation

Dove Springs Playscape

Phase: Complete

Budget Estimate: \$863,000

Bond Funding: \$775,000, 2012 Bond;
\$200,000, 2006 Bond

A grand opening and ribbon cutting ceremony was held on March 7 for the new Dove Springs playscape. The innovative playscape is the result of a partnership between the City of Austin Parks and Recreation Department and the Austin Parks Foundation, which commissioned an innovative design for a new play area along with nature pathways at Dove Springs District Park. Originally built in the 1990s, the playscape component had aged, becoming obsolete by current standards, and was identified for replacement in 2011.

Some of the features of the play area include a constructed dry creek that bisects the play site and includes a new ADA-accessible path for the bridge crossing over the creek bed, a custom tree-form play structure, an interactive bird's nest feature atop a viewing hill and lawns with picnic tables and grills for gathering, among other improvements.

The Austin Parks Foundation received a \$250,000 grant from the St. David's Foundation to help fund the new playscape. The initiative is part of a larger collaboration to spearhead physical fitness and healthy lifestyles in this neighborhood. Supplemental funding for the project came from the City's Parkland Dedication fee.



The new playscape at Dove Springs District Park in Southeast Austin features natural elements in addition to traditional structures.

Montopolis Recreation Center and Community Building

Phase: Preliminary

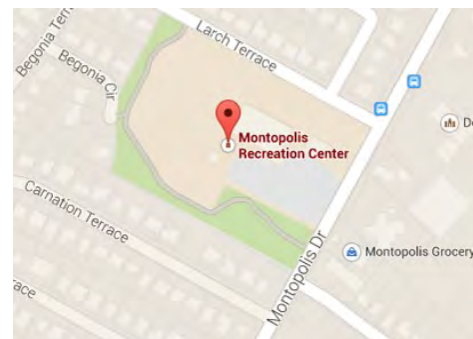
Budget Estimate: \$15.5 million

Bond Funding: \$15.5 million

The City is allocating \$15.5 million—\$11.78 million from Prop 14: Parks and Recreation and \$3.72 million from Prop 17: Health and Human Services—to design and construct a new Montopolis Recreation and Community Building. The new facility will replace the existing Montopolis Recreation Center, located on Montopolis Drive, north of Riverside Drive.

The City issued a Request for Qualifications (RFQ) on April 13 to hire a consultant for professional architecture services. The RFQ reflected input from the community, which was gathered at a March meeting. The preliminary work on the project has also included extensive public engagement regarding desired programming and facility amenities.

The City estimates the design phase to start this fall, with construction beginning in 2017 and ending in 2019.



Prop 16: Public Safety

Mounted Patrol Facilities

Phase: Design

Budget Estimate: \$3.6 million

Bond Funding: \$3.6 million

This project includes the design and construction of facilities for the Austin Police Department Mounted Patrol Unit officers and support staff as well as housing, exercising and training facilities for the horses. The new facility will be located at 11400 McAngus Road in Southeast Austin.

The project is in the design development phase, and the City expects to advertise for construction bids this summer. Construction is anticipated to begin in early 2016 and be completed in 2018. The City will pursue a LEED Silver Certification for the project.



The current barn at Austin Police Department Mounted Patrol Unit in the existing facility in Manor.

Among the mounted patrol's duties is controlling crowds on the East Sixth Street entertainment district. The unit is currently housed in a leased facility in Manor.

Prop 18: Library, Museum and Cultural Arts Facilities

Hampton Branch Library

Phase: Design

Budget Estimate: \$3.5 million

Bond Funding: \$3.5 million

The Will Hampton Branch Library, located at 5125 Convict Hill Road, was built in 1997 and has since been heavily used by the community. The design phase began in March. The City will host a public outreach meeting on May 7 with the architects to inform the community about what the renovation will encompass and to have their input on the proposed design as well as amenities that could be included. The renovation of the Will Hampton Branch Library at Oak Hill will include replacement of the deteriorated roof, exterior/interior finishes, furniture, fixtures and equipment.

University Hills Branch Library

Phase: Preliminary

Budget Estimate: \$1.02 million

Bond Funding: \$1.02 million

This project includes the design and construction of 25 additional parking spaces at the University Hills Branch Library, which requires the acquisition of land. The University Hills Branch Library is located on busy commercial/residential portion of Loyola Lane, between Manor Road and Ed Bluestein Boulevard. The project will include demolition of existing structures and pavement as well as construction of driveways and an asphalt/concrete parking with water quality features. The project will also include landscaping and installation of lighting, parking lot signage and fencing. On March 26, City Council approved the acquisition of approximately 22,147 square feet (approximate half-acre) of land for the parking lot.

Prop 17: Health and Human Services

Rutherford Lane Campus Improvements

Phase: Construction

Budget Estimate: \$2.1 million

Bond Funding: \$920,550 (Prop 16);
\$720,100 (Prop 17)

Needed improvements to the City administrative campus at Rutherford Lane were identified as part of the 2012 bond development process.

Improvements to the facilities include new roofs for three buildings, which will be delivered in a phased approach. The roof design is at 95% and is in final review. The construction contract for the roof replacements will be bid in early summer.

Funding for this project from the 2012 Bond Program was split between two propositions due to the different departments being served by the improvements, including the Austin Police Department and Health and Human Services Department.

2010 Mobility Bond Program



City of Austin

Bond Programs Report
Second Quarter FY 15

On Nov. 2, 2010, Austin voters approved a \$90 million bond proposition to fund capital improvements in the categories listed below.

Program Summary

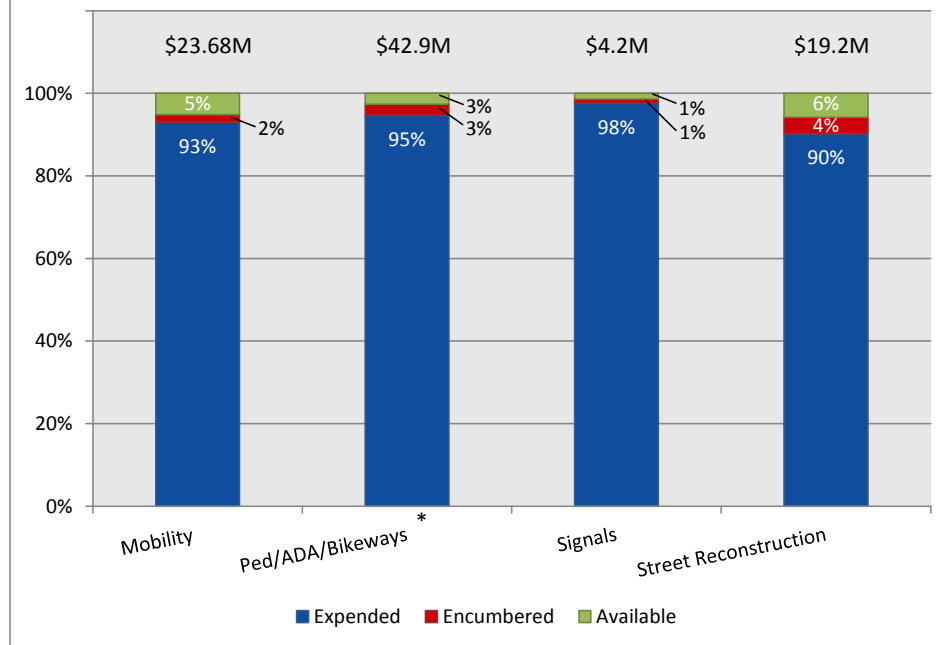
Category	Allocated	Obligated*	% Obligated	Expended	% Expended
Mobility Enhancements	\$23,680,000	\$22,455,298	95%	\$22,026,634	93%
Pedestrian/ADA/Bikeways	\$42,935,000	\$41,803,588	97%	\$40,653,123	95%
Signals	\$4,200,000	\$4,141,670	99%	\$4,100,780	98%
Street Reconstruction	\$19,185,000	\$18,077,495	94%	\$17,309,694	90%
2010 Mobility Bond Program	\$90,000,000	\$86,478,051	96%	\$84,090,230	93%

*Obligated funds are the sum of funds encumbered and expended.

Program Highlights

- ⇒ Expenditures in the Ped/ADA/Bikeways and Street Reconstruction categories increased by 3% each, or \$1.5 million and \$663,534 respectively, which accounted for the majority of 2010 Mobility Bond Program's continued progress towards full completion.
- ⇒ The program is on track to spend between 95% to 97% of funds by the end of FY 15.

Spending Summary - FY15 Q2



*Percentages are rounded to the nearest whole number for ease of communication and add up to 100% when extended two decimal points.

2010 Mobility Bond Program



The chart below shows spending over time for the 2010 Mobility Bond Program. Dollar amounts expended, encumbered and available are captured on a quarterly basis from inception of the bond program and will continue through the program's completion.

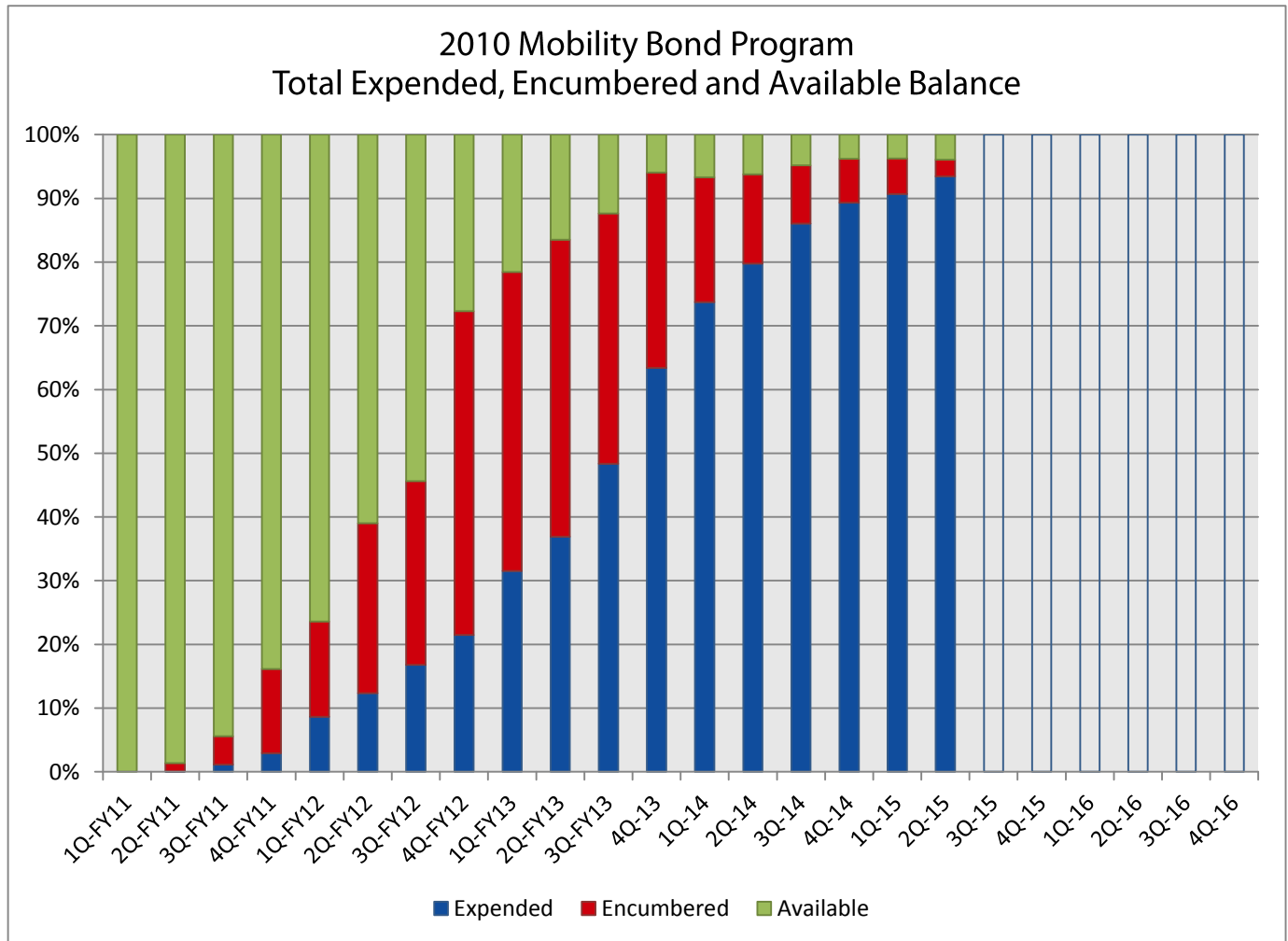


Chart Highlights

- ⇒ The 2010 Mobility Bond Program is substantially complete, and therefore the rate of expenditures are slowing down.
- ⇒ The largest quarterly increase in expenditures occurred in the fourth quarter of FY 13 (year three of the program) when 15%, or \$13.3 million, of total funds were expended.

2010 Mobility Bond Program



City of Austin

Bond Programs Report
Second Quarter FY 15

Pedestrian/ADA/Bikeways

Safe Bicycle and Walking Campaign/Sidewalks

Phase: Construction

Budget Estimate: \$810,000

Bond Funding: \$102,687, 2012 Bond;
\$173,060, 2010 Bond

The purpose of this project is to build safe sidewalks to schools, create a safe bicycling and walking campaign for middle and high schools, and conduct a public campaign that promotes safe bicycling and walking. Sidewalks that are part of this project include sections near Maplewood Elementary in Central East Austin; Summitt Elementary in Northwest Austin and Lamar Middle School in Central

Austin. Merchandise for the project, including hats, helmets, lights, pedometers, tee-shirts, buttons, stickers and posters, has been delivered and the City expects these items to be distributed in the fall semester.



(Bottom left) Before picture of Maplewood Avenue near Maplewood Elementary School.
(Below) After picture of Maplewood Avenue with new sidewalks and signage.



Mobility Enhancements

Local Area Traffic Management

Phase: Design

Budget Estimate: \$15.6 million

Bond Funding: \$1.9 million

Local Area Traffic Management is a request-based program that provides for the installation of geometric features to mitigate speeding and cut-through traffic.

Traffic calming devices consisting of median slow points, roundabouts, speed cushions, speed humps and curb bulb outs that are designed and constructed to help traffic calming in neighborhoods soliciting assistance from the City.

The Austin Transportation Department and Public Work Department's

Engineering and Project Management Divisions work closely together to design and construct projects. Currently, this team is working on designs for Rockwood Lane, Sendero Hills Drive from FM 969 to Toscana Avenue, Lakewood Drive, Viewpoint Drive, Suburban Drive, Galindo and Perry Lane.



This roundabout is located at the intersection of Far West Boulevard and Mesa Drive.

2006 Bond Program



City of Austin

Bond Programs Report
Second Quarter FY 15

On Nov. 7, 2006, Austin voters approved \$567.4 million in bond propositions to fund capital improvements in the categories listed below.

Program Summary

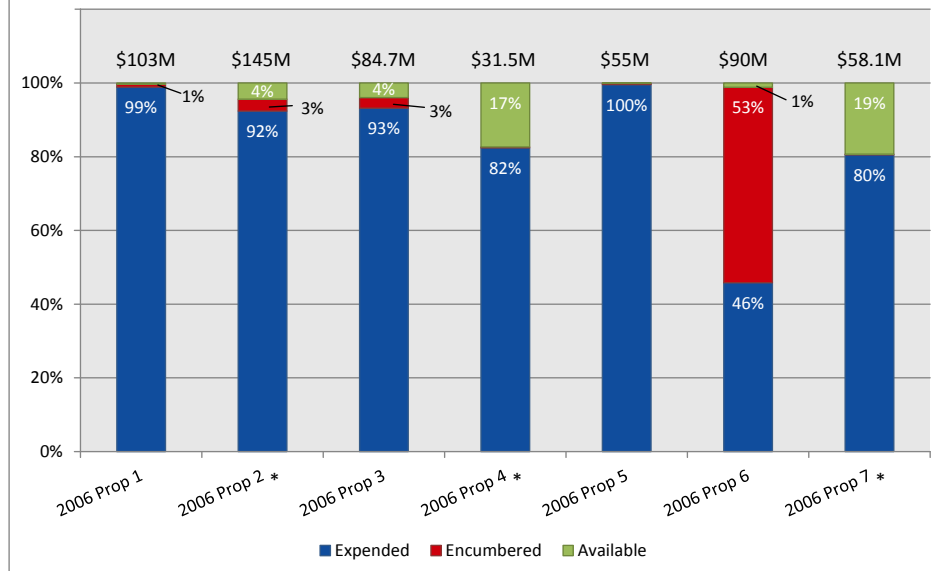
	Allocated	Obligated*	% Obligated	Expended	% Expended
Prop 1: Transportation	\$103,100,000	\$102,805,713	100%	\$101,953,365	99%
Prop 2: Drainage and Open Space	\$145,000,000	\$138,600,578	96%	\$133,964,102	92%
Prop 3: Parks	\$84,700,000	\$81,339,482	96%	\$78,917,645	93%
Prop 4: Community and Cultural Facilities	\$31,500,000	\$26,025,058	83%	\$25,951,086	82%
Prop 5: Affordable Housing	\$55,000,000	\$54,961,635	100%	\$54,776,092	100%
Prop 6: New Central Library	\$90,000,000	\$88,961,957	99%	\$41,239,388	46%
Prop 7: Public Safety Facilities	\$58,100,000	\$46,883,290	81%	\$46,768,521	80%
2006 Bond Program	\$567,400,000	\$539,577,713	95%	\$483,570,198	85%

*Obligated funds are the sum of funds encumbered and expended.

Program Highlights

- ⇒ Prop 1 expended an additional 1%, or \$584,509, bringing it closer to full completion with a total of 99% of funds expended.
- ⇒ Prop 6 accounted for the majority of expenditures with \$8.8 million expended in the second quarter.
- ⇒ With Prop 6 continuing to pay out contracts during, the 2006 Bond Program is on track to have nearly 90% of funds expended by the end of FY 15.

Spending Summary - FY15 Q2



*Percentages are rounded to the nearest whole number for ease of communication and add up to 100% when extended two decimal points.

2006 Bond Program



City of Austin

Bond Programs Report
Second Quarter FY 15

The chart below shows spending over time for the 2006 Bond Program. Dollar amounts expended, encumbered and available are captured on a quarterly basis from inception of the bond program and will continue through the program's completion.

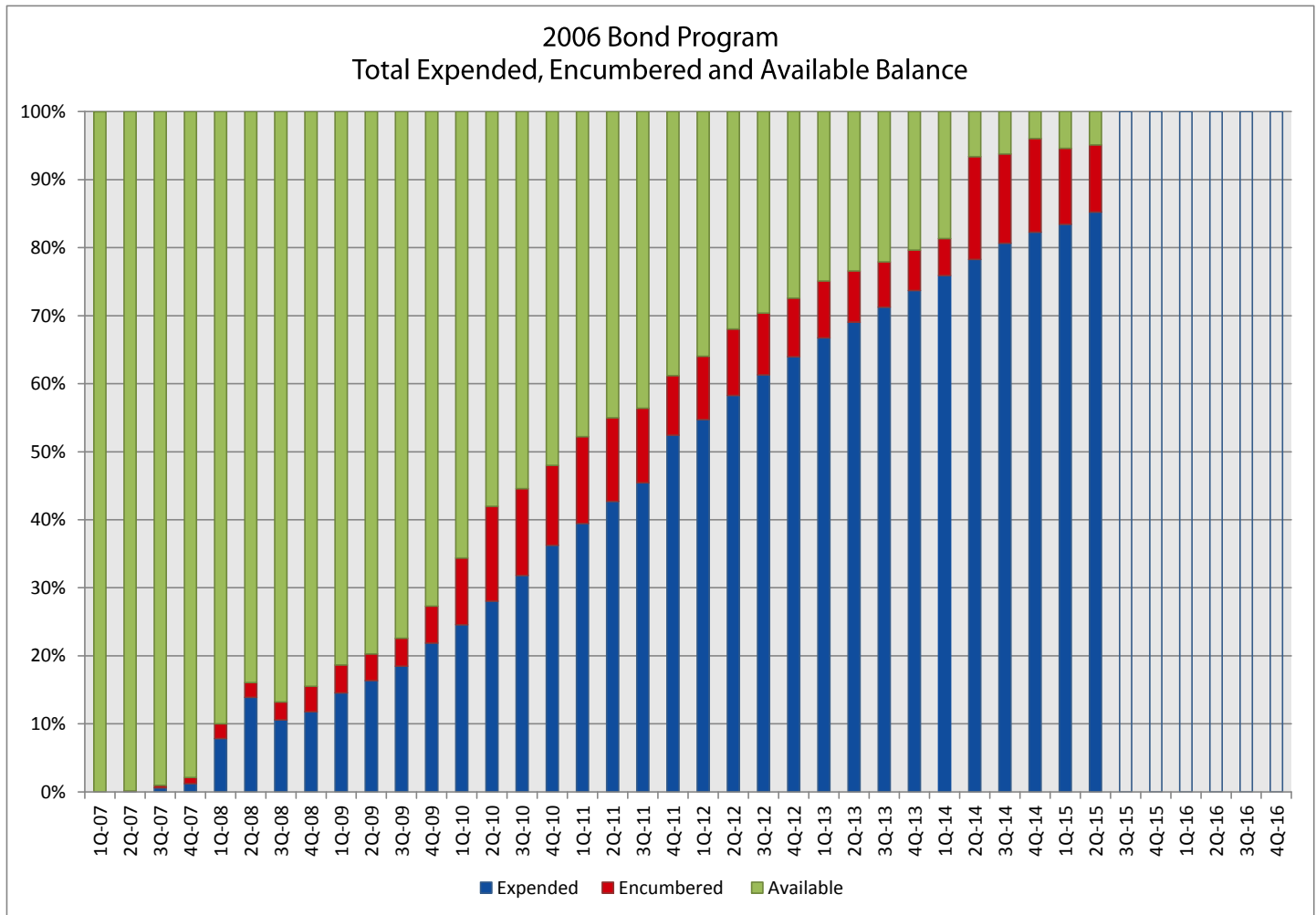


Chart Highlights

- ⇒ The City on average expends 10% of 2006 Bond Program funds each fiscal year. As work continues on the New Central Library, the City anticipates spending will come close to that average for FY 15.
- ⇒ The City expended the most funds in the fourth quarter of FY 11 with 7%, or \$39.6 million, of program funds being expended.



Prop 1: Transportation

Expenditures for this bond proposition are substantially complete. Progress continues on remaining projects, such as development of the Bike Boulevard on Nueces and Rio Grande streets between Third Street and MLK Jr. Boulevard. A Bicycle Boulevard is a street optimized for bicycles, accessible to motor vehicles, and attractive to bicyclists and pedestrians of all abilities. The project includes the installation of traffic calming devices, such as roundabouts, as well as construction of a bicycle and pedestrian bridge over Shoal Creek at Fourth and Rio Grande streets.

Prop 2: Drainage and Open Space

Expenditures for this bond proposition are substantially complete. The approximately \$1.4 million dollars of remaining 2006 Bond Program funding is being used to buy out property in the Onion Creek area.

Prop 3: Parks

Remaining Prop 3 funding for trails will be used on the Walnut Creek Trail system. Remaining funding for pools will be used for project close-out on Bartholomew and Westenfield pools, which were replaced or upgraded with 2006 Bond Program funding and opened to the public in 2014. Remaining pool funds will also go toward basic capital renewal at Parque Zaragosa.

Prop 4: Community and Cultural Facilities

Emma S. Barrientos Mexican American Cultural Center

Phase: N/A

Budget Estimate: N/A

Bond Funding: \$5 million

About \$500,000 in remaining funds from Prop 4 of the 2006 Bond Program are being used for additional improvements to the Emma S. Barrientos Mexican American Cultural Center (ESB-MACC) beyond the original project scope. These improvements include an update of the signage to reflect the new facility name, a parking analysis with recommendations to alleviate congestion, overflow parking lot construction and shading to mitigate the direct sunlight on the plaza area.

The site plan will first be submitted to the Planning and Development Review

Department around spring 2014 and then the Planning Commission, a citizen board, will have the opportunity to review and approve the site plan. The planned improvements are not associated with any phase of the overall campus project.

The Street and Bridge Division of the City's Public Works Department started work in late February and have completed the concrete entrance ramp. Other landscaping materials are currently being ordered.

The City plans on using the ESB-MACC bond funds until they are exhausted to meet bond requirements.

Prop 5: Affordable Housing

Expenditures for this bond proposition are substantially complete. The return on investment from the 2006 Bond Prop 5 includes 2,409 affordable units and nearly \$200 million in leveraged funds.

Capital Studios

Phase: Complete

Budget Estimate: \$20.3 million

Bond Funding: \$2 million

In 2011, nonprofit organization Foundation Communities purchased a parking lot near the major downtown intersection of East 11th and San Jacinto streets. The City provided a \$2 million investment to help construct a facility with 135 furnished studios that are leased for \$399-\$665 per month (including bills) to low-income adults or those exiting homelessness. Capital Studios opened in mid-December 2014, and became fully occupied during FY 15 Q2.



Capital Studios provides services to residents such as case management, matched savings accounts and income tax preparation.



Prop 6: New Central Library

Phase: Construction

Budget Estimate: \$120 million

Bond Funding: \$90 million

The City is continuing its high level of coordination with the construction manager at risk, Hensel Phelps, and the project subcontractors. The concrete structure is mostly complete while the structural steel required for the project is anticipated to be delivered shortly along with the two large emergency generators to provide backup power for future facility operations. Ductwork and concrete masonry unit walls are being installed within the building, and the atrium stairs at the lower levels are being constructed.

Nearby, the paving of West Avenue, including the intersection at Second Street, is underway. Construction has started on the north and east sections of the art wall that will screen the Seaholm Electrical Substation, and the concrete

portion of the Shoal Creek bridge has been successfully placed.

The Lance Armstrong Bikeway, which was detoured to Cesar Chavez Boulevard, will now detour to the new Walter E. Seaholm Drive until summer 2016. Walter E. Seaholm Drive is located between Shoal Creek and Lamar Boulevard and connects Cesar Chavez to Third Street.

On February 12, the Austin City Council authorized to increase a contract for downloadable library materials, by \$1.5 million for a revised total amount not to exceed nearly \$4 million. Funding in the amount of \$200,000 was provided by the New Central Library Capital Budget, as the contract will allow for the growth of the virtual library collection needed for the opening of the New Central Library.

The Library is scheduled to open in November 2016.



(Above) A recent photo of the construction of the New Central Library. (Below) A photo of construction of the Second Street Bridge.

Prop 7: Public Safety

Municipal Court

Phase: Preliminary

Budget Estimate: N/A

Bond Funding: \$23 million

City staff is continuing to incorporate programming needs into an updated facilities space plan and design criteria for the Municipal Court. These efforts will address court trends, operational needs, technology, and general site, facility and security needs.

GO Bond Program Implementation Progress

Appendix D: Example of past presentation to the Bond Oversight Committee



Bond Oversight Committee

January 28, 2015

Prepared by the Capital Planning Office

GO Bond Goals and Milestones

Deliver on GO Bond Program Scope, Schedule and Budget

Scope:

Voter-approved Propositions, associated projects and ongoing departmental programs as identified in the Bond Election Voter Information Brochures

Schedule:

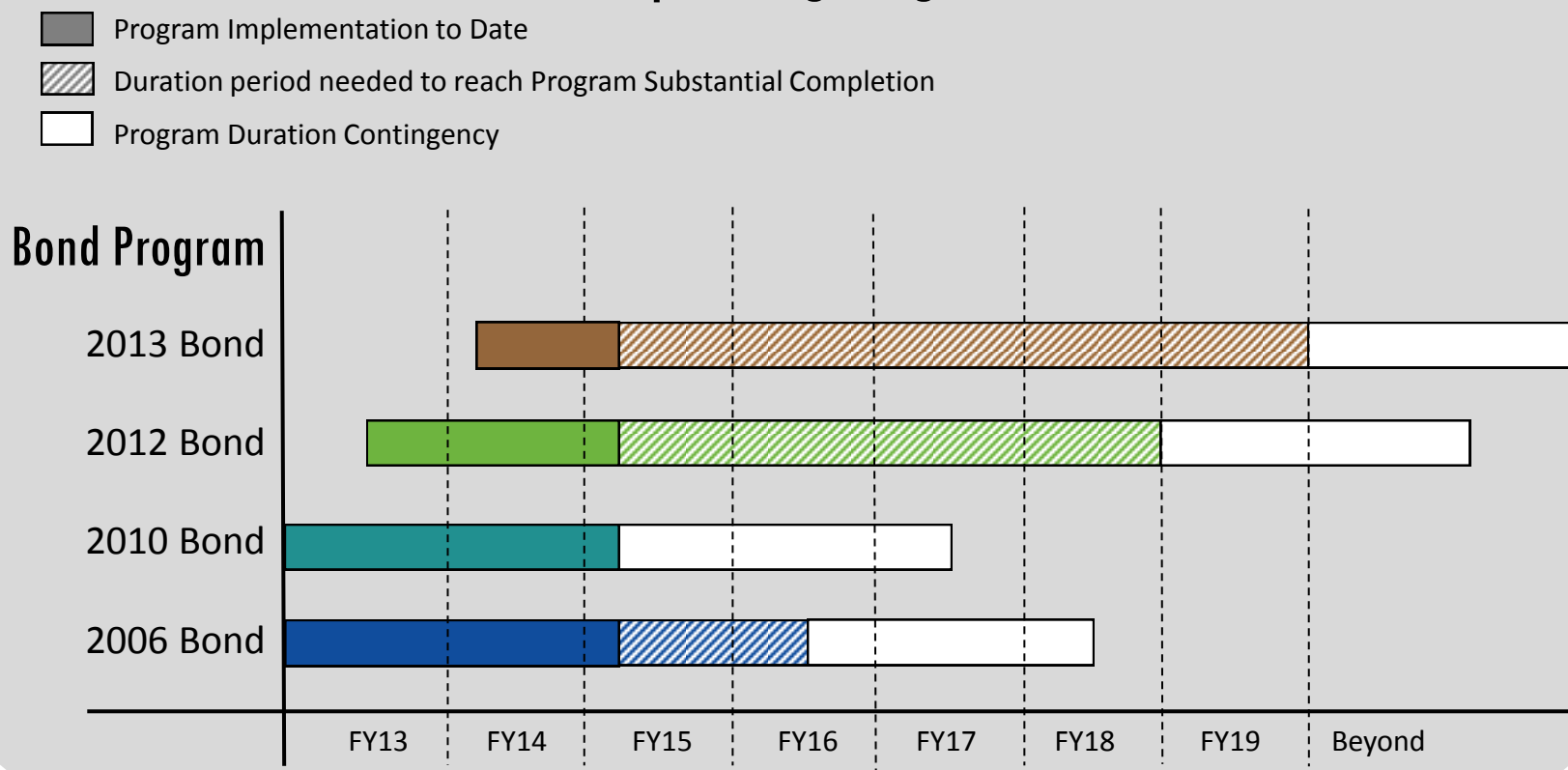
2013 Bond	Substantially complete by end of FY 19
2012 Bond	Substantially complete by end of FY 18
2010 Bond	Program substantial completion achieved
2006 Bond	Substantially complete by end of FY 16

Budget:

\$65 million
\$306 million
\$90 million
<u>\$567 million</u>
TOTAL \$1,029,048,000

GO Bond Program Sequencing

Sequencing Diagram



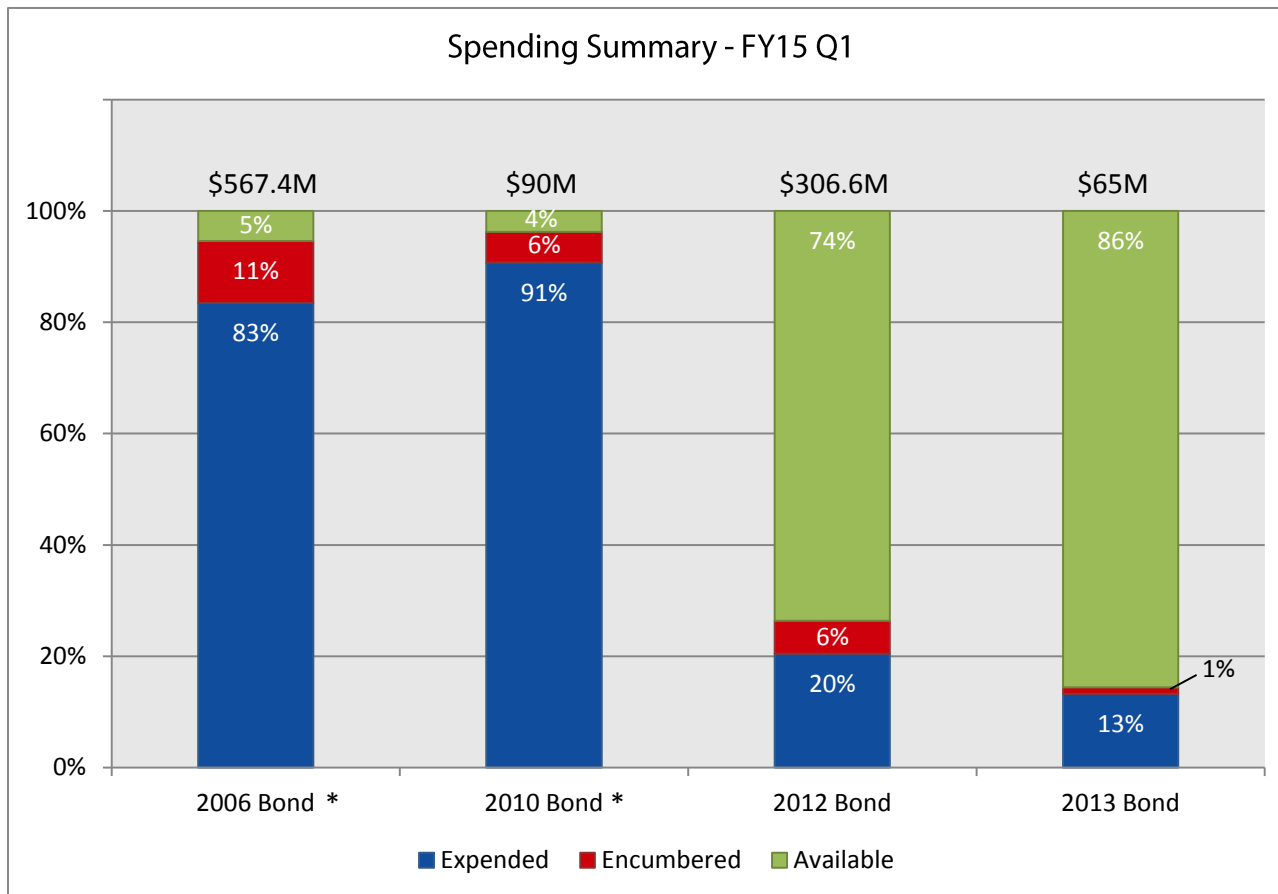
Key Drivers for Investment

Strategic and Ongoing Infrastructure System Needs

- ▶ **Urgent Needs:** Safety, legal, service imperative
- ▶ **Capital Renewal:** Rehabilitation, replace existing assets
- ▶ **Service Demands:** New capacity to meet growing population and demands, changes in best practice
- ▶ **Policy Priorities:** Council approved priorities, direction
- ▶ **Planning Priorities:** Imagine Austin, small area plans, regional plans

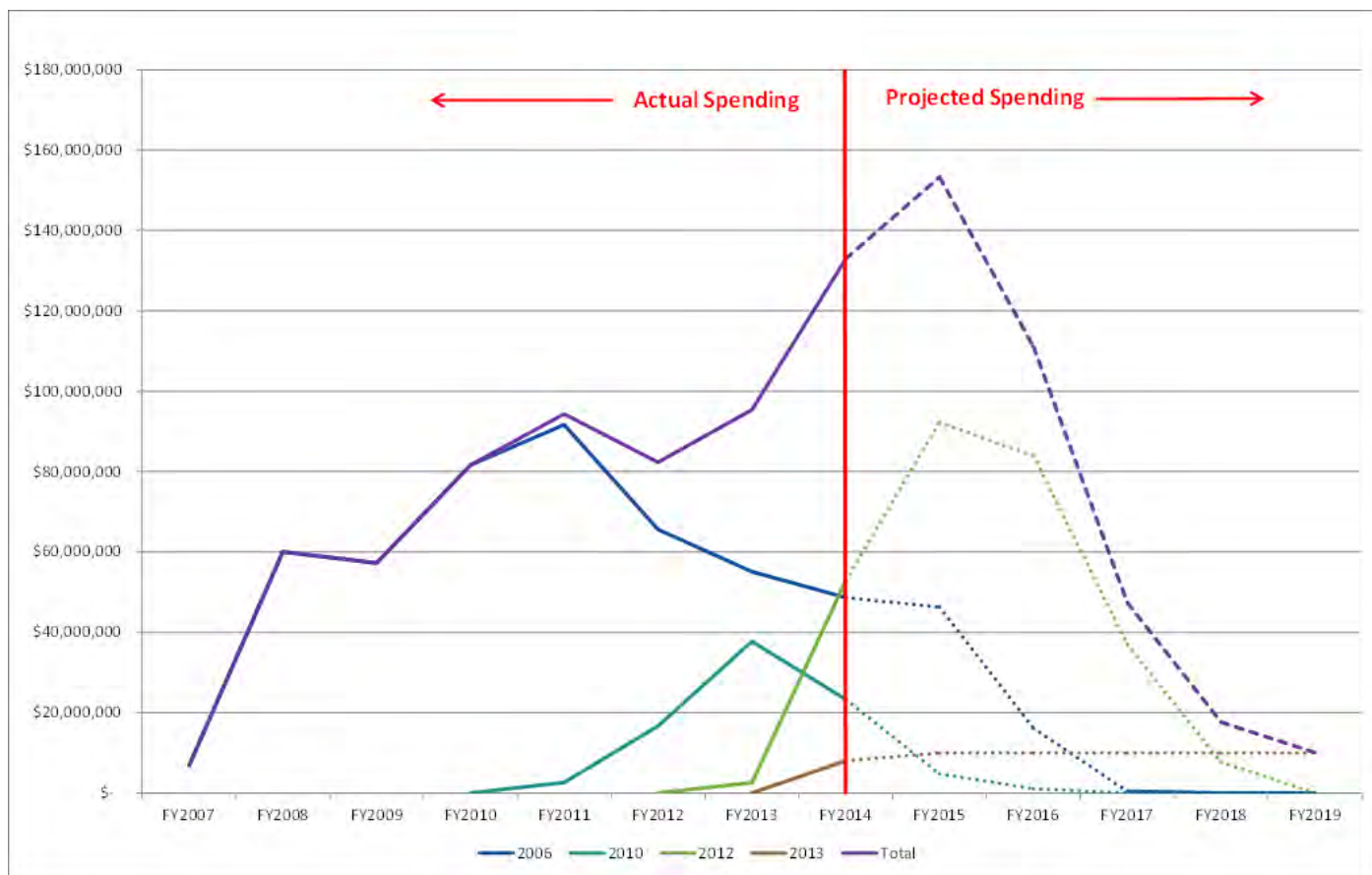
Current Spending Summary

Bond Funds Expended, Encumbered, Available



Annual Performance Update

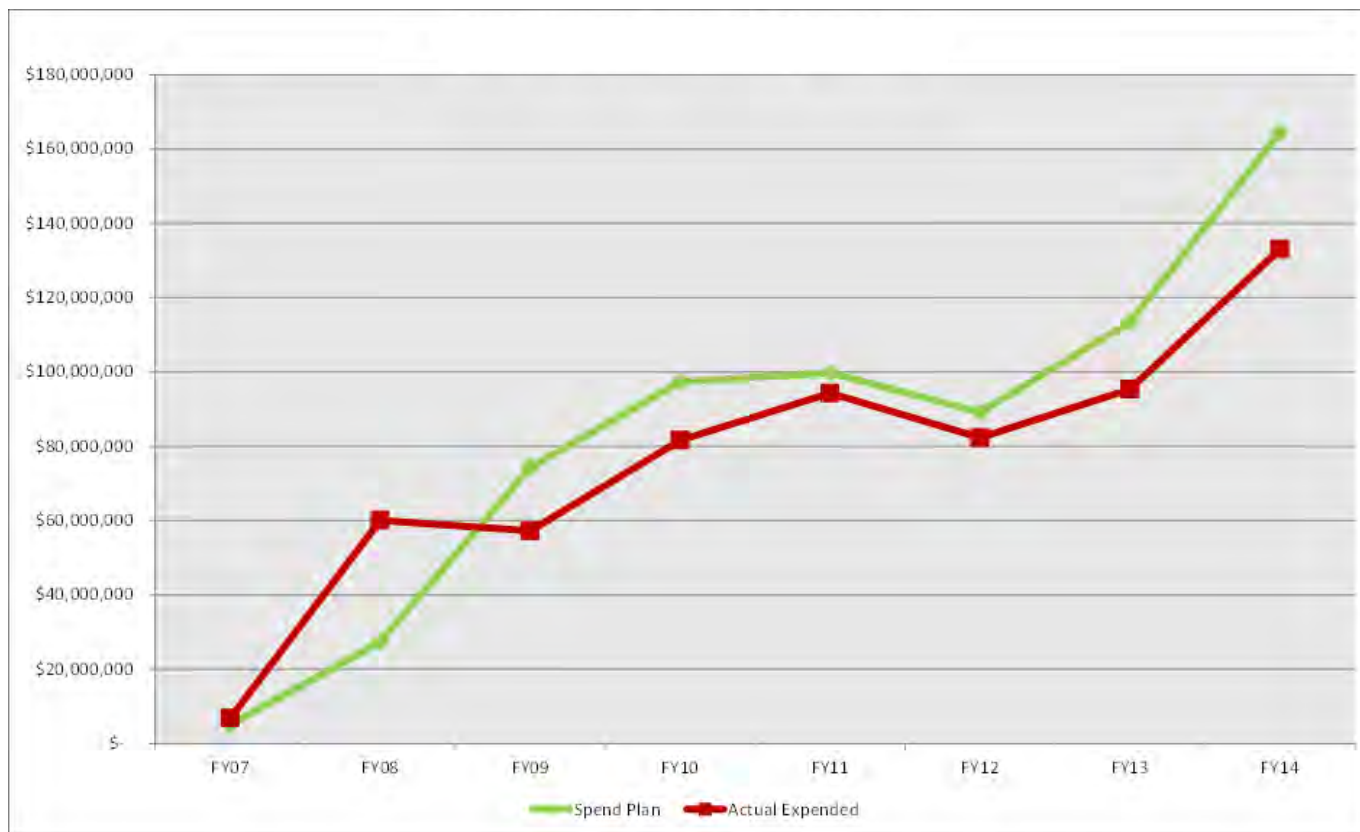
Past and Projected GO Bond Spending



This chart shows past and projected spending of GO bond programs within the five-year CIP horizon.

Annual Performance Update

Planned vs. Actual GO Bond Expenditures



This chart shows the amount of funds the City plans on spending in the financial system compared with the amount expended each fiscal year for bond programs.

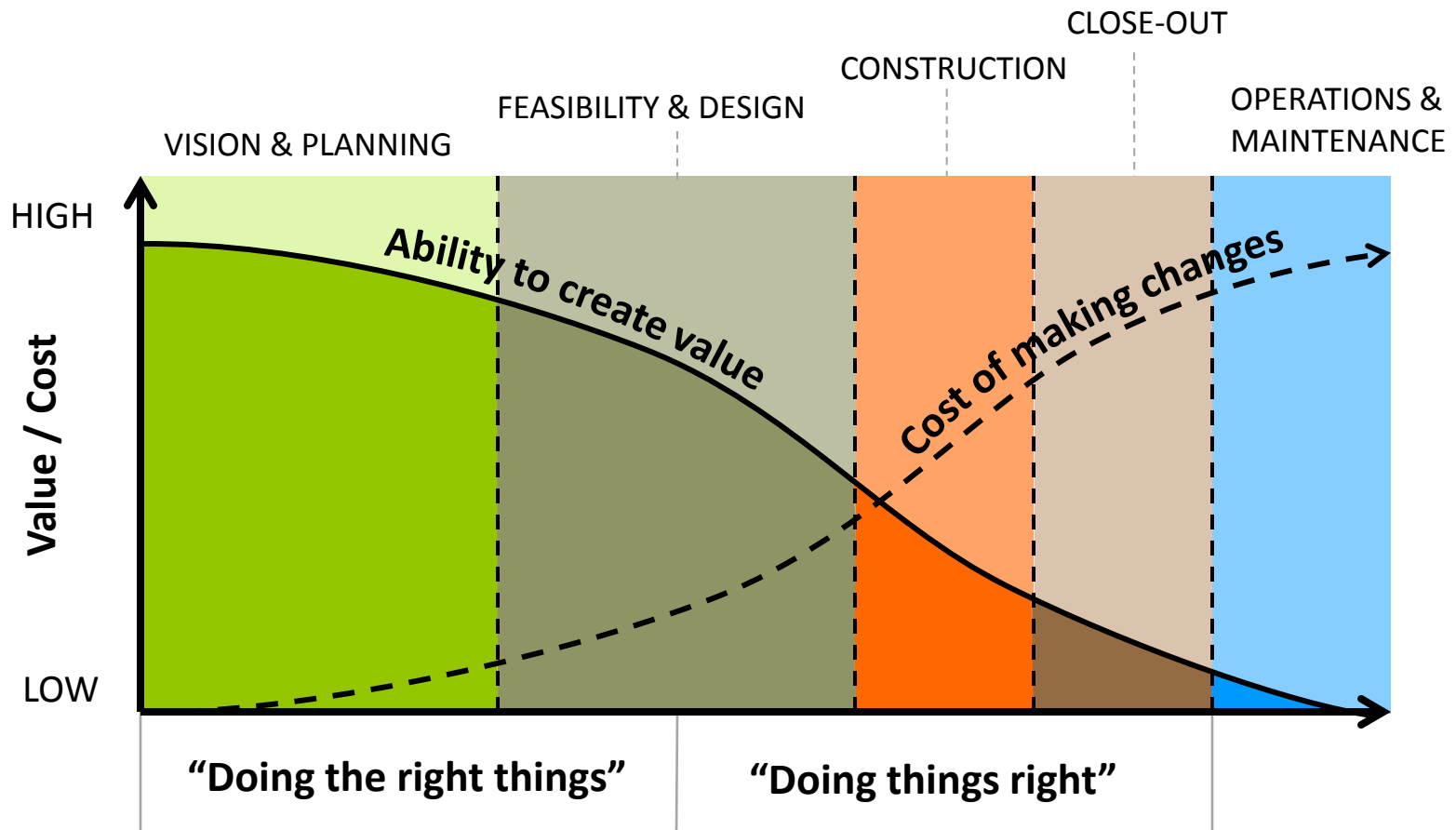
Factors Effecting Implementation

Factors include but are not limited to:

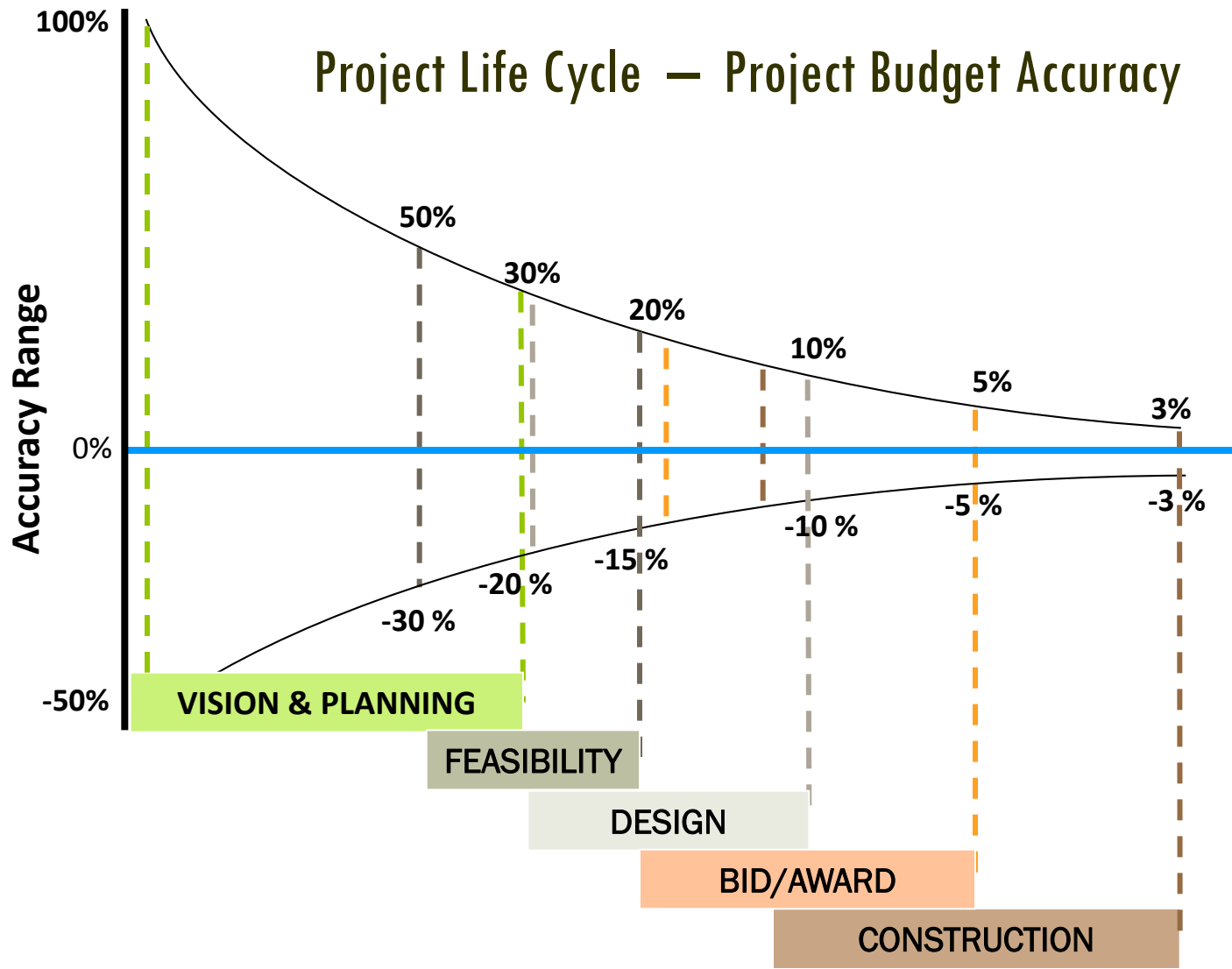
- ▶ **Economy and Market Conditions:** Materials and construction pricing is on the rise and could affect project budgets. With a strong local market, competition for resources may also increase prices and/or result in fewer bidders on individual projects due to the quantity of work available in the metro area.
- ▶ **Community Priorities:** Because bond programs are implemented over multiple years, flexibility is required in the implementation of ongoing programs, such as sidewalks and building renovations, to accommodate changing priorities.
- ▶ **Unforeseen Conditions:** The City may discover previously unknown conditions at a site or building that may require adjustments to the projects scope, design or construction and usually increase the amount of time and budget required to deliver a project.

Realities of Implementation

Project Life Cycle — Value vs. Cost



Realities of Implementation



2013 Affordable Housing Bond

\$65,000,000
approved by voters



Goal:
Achieve program
substantial completion,
90% of voter-approved
funding expended, by
FY 19

2013 Affordable Housing Bond Program

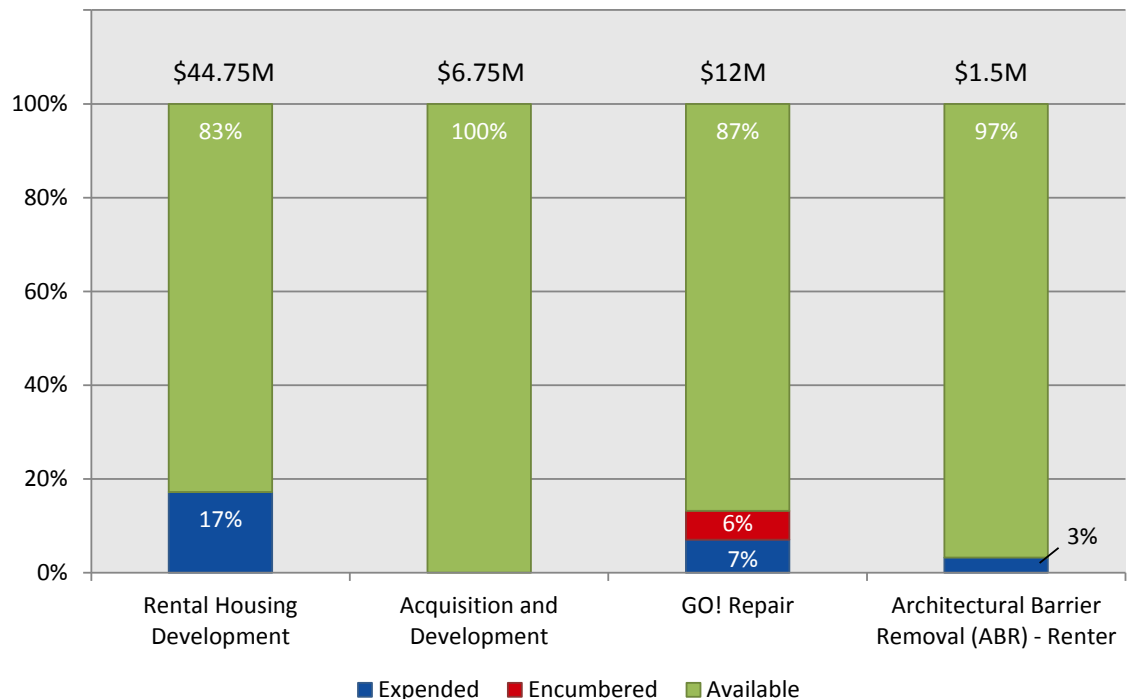
Rental Housing Development

Acquisition and Development

GO! Repair

Architectural Barrier Removal (ABR) - Renter

Spending Summary - FY15 Q1



This chart shows the current spending status of each category in the 2013 Affordable Housing Bond Program.

2012 Bond Program

\$306,648,000
approved by voters



Goal:
Achieve program
substantial completion,
90% of voter-approved
funding expended, by
FY 18

2012 Bond Program

Prop 12: Transportation and Mobility

Prop 13: Open Space and Watershed
Protection

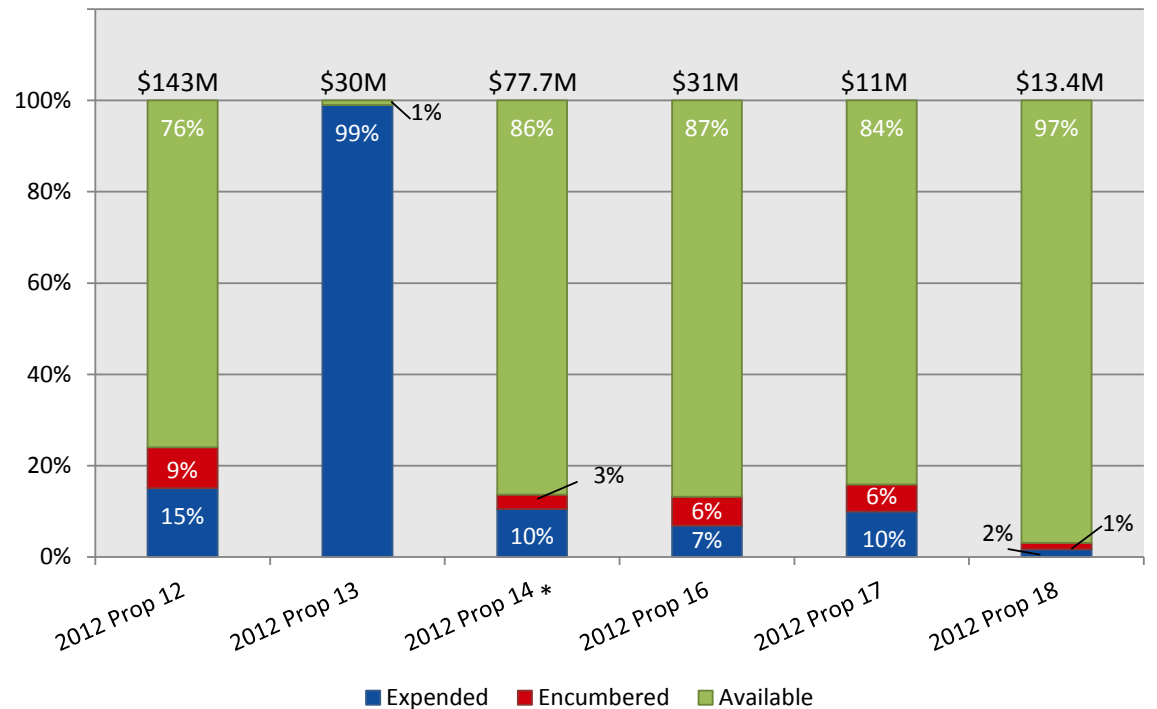
Prop 14: Parks and Recreation

Prop 16: Public Safety

Prop 17: Health and Human Services

Prop 18: Library, Museum and Cultural Arts
Facilities

Spending Summary - FY15 Q1



This chart shows the current spending status of each Proposition in the 2012 Bond Program.

2010 Mobility Bond

\$90,000,000
approved by voters



Goal:
Achieve program
substantial completion,
90% of voter-approved
funding expended, by
FY 16

2010 Mobility Bond Program

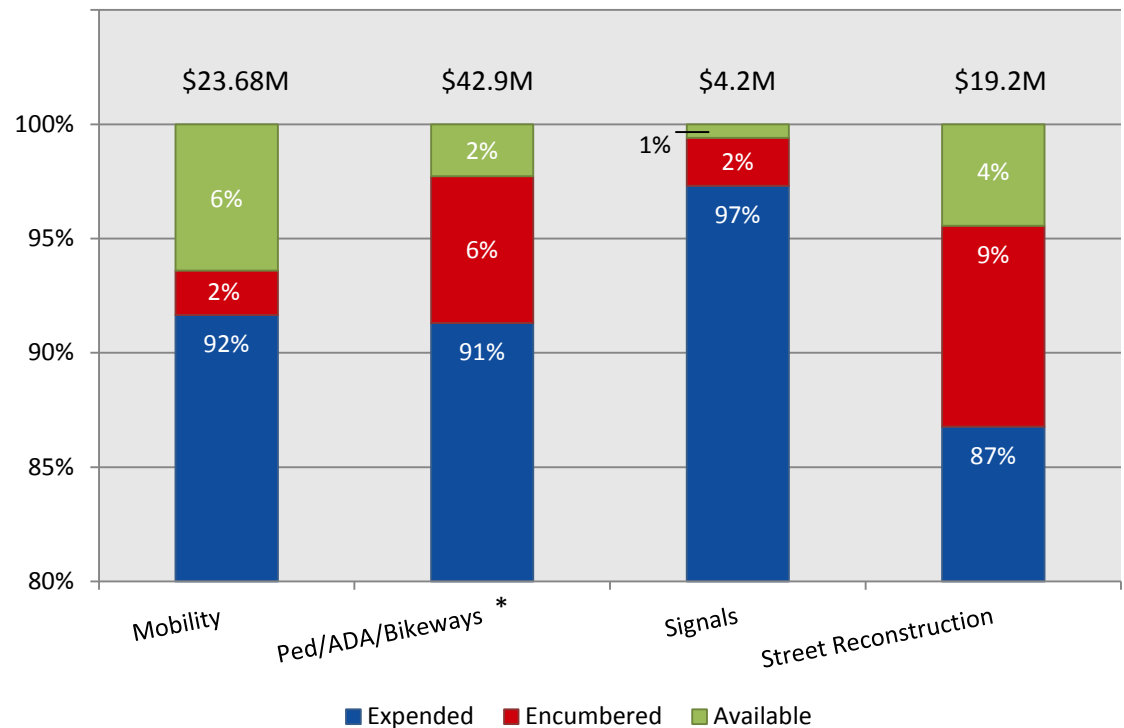
Mobility Priority

Pedestrian/ADA /Bikeways

Signals

Street Reconstruction

Spending Summary - FY15 Q1



This chart shows the current spending status of each category in the 2010 Mobility Bond Program.

2006 Bond Program

\$567,400,000
approved by voters



Goal:
Achieve program
substantial completion,
90% of voter-approved
funding expended, by
FY 16

2006 Bond Program

Prop 1: Transportation

Prop 2: Drainage and Open Space

Prop 3: Parks

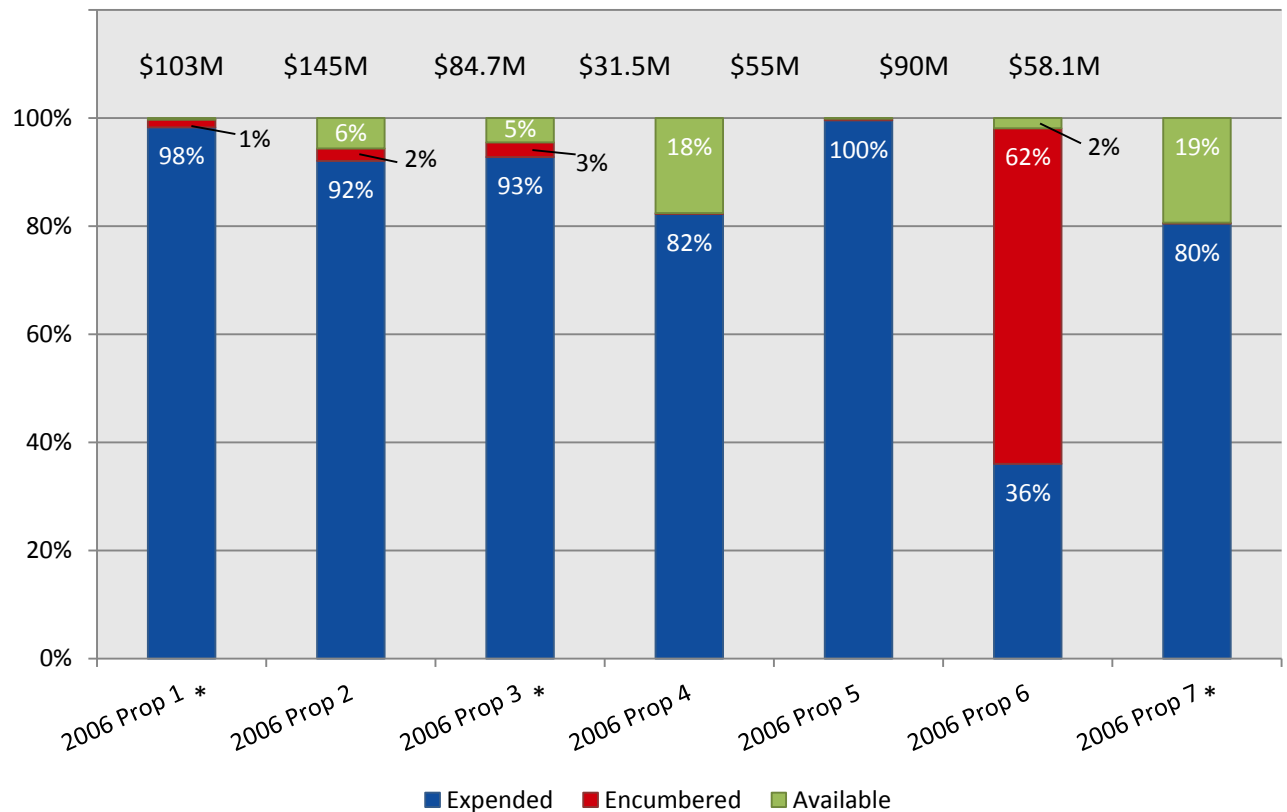
Prop 4: Community and Cultural Facilities

Prop 5: Affordable Housing

Prop 6: New Central Library

Prop 7: Public Safety Facilities

Spending Summary - FY15 Q1



This chart shows the current spending status of each Proposition in the 2006 Bond Program.

Communications and Reporting

Key goals to ensure effective communication of the Bond Programs:

- Maintain **enhanced reporting, communications and transparency** during implementation
- Provide opportunities for **stakeholder input, feedback**
- **CIVIC** - online Mapping tool for G.O. bond projects
- **Vendor sessions** to discuss upcoming opportunities
- Improved **avenues for communication** with public

Resources

www.austintexas.gov/CIP

Capital Planning Office information portal

www.austintexas.gov/CIVIC

CIP project map viewer (CIVIC)

www.austintexas.gov/strategicplan

Long-Range CIP Strategic Plan

www.austintexas.gov/notes

Sign up for news from the
Capital Planning Office, PARD, HHSD
and more

APPENDIX E: 2012 Bond Case Study

A case study of the information provided prior to the 2012 bond election and subsequent monitoring and reporting provides insight into processes the City has established to ensure it meets voter expectations. During City Council meetings in August 2012, Council members modified the recommended list of programs and projects from Staff and the Bond Election Advisory Task Force to reach a desired total bond package funding level that they wanted to put before the voters. This agreed-upon list of programs and projects from the Council discussion was used as the basis for determining the funding amounts for each proposition.

Council approved an ordinance calling for a bond election and setting the ballot language and amounts for each proposition. Following Council action, the ordinance and the associated list of projects and programs and their cost estimates from Council discussions was provided to the public and media upon request (Appendix F).

Staff used the list of programs and projects from the Council discussions to create a 2012 Bond Voter Information Brochure for inclusion on the City's website and distribution prior to the November bond election. This provided clear information to the voters about the ballot language and what types of CIP programs and projects would be funded if each proposition was approved.

The bond package also had flexibility built into it in order to be able respond to changing conditions as projects are implemented over the duration of the bond program. This was necessary because different projects and program needs were in different stages of project readiness at the time City Council called for the bond election. New information affecting the timeframe and viability of projects is often discovered as projects move through different phases of implementation over time. Flexibility was built into the bond program and information provided to the voters in several ways:

- The bond package included "bucket" funding for ongoing programs, such as the sidewalks program and street reconstruction program. Specific projects for the ongoing programs are selected through existing prioritization processes based on technical assessment of need and guided by asset master plans, such as the Sidewalk Master Plan.
- In some cases funding was identified for only preliminary or design phases of some projects, with the acknowledgement that future investment would be needed for construction. An example is the funding for preliminary engineering for South Lamar Blvd as part of the "Design of New Projects" funding.
- The Bond Brochure included the language "may include but are not limited to the following" when presenting the programs and projects in order to allow for flexibility if conditions delay implementation of some projects.
- Cost estimates included contingencies based on the project phase.

Following the bond election, Capital Planning Office staff used the list of programs and projects from the Council discussions to lead multi-departmental implementation planning. This included setting program and project spending plans and bond program goals and metrics for spend out of the bond propositions over the anticipated 6-year timeframe of the bond. It also included a change management process should some projects need to adjust due to changing conditions discovered.

Departments update their CIP program and project spending plans annually as part of the City's Five-year CIP Plan update. The Capital Planning Office uses this information and other monitoring efforts to provide regular bond program reports with project updates and spending details to the Bond Oversight

APPENDIX E: 2012 Bond Case Study

Committee and the public. The Bond Oversight Committee was established to ensure efficiency, equity, timeliness and accountability in the implementation of the 2006, 2010 and 2012 bond programs as well as all future bond programs. An online map viewer, on the Capital Improvements Visualization, Information & Communication (CIVIC) website provides further transparency by geographically locating current projects funded in whole or in part by bond programs from 2013, 2012, 2010, 2006 and earlier.

Projects and Programs (may include but are not limited to the following)*	8/17/12 Summary
TOTAL	\$384,948,000
51st Street Vision Plan Improvements	\$3,500,000
ADA Accessible Fishing Pier	\$150,000
Ambulance Truck Bay Expansion	\$3,788,000
Arterial Congestion & Crash Risk Mitigation	\$8,000,000
Austin History Center Interior & Exterior Improvements	\$1,168,000
Austin Studios Expansion	\$5,400,000
Betty Dunkerley Campus -- Infrastructure Improvements	\$1,923,000
Bicycle, Urban Trail & Grant Match Projects	\$6,000,000
Building Renovations	\$1,500,000
Cemetery Renovations	\$2,000,000
Cepeda Branch Library Renovation Project	\$684,000
City Wide Bikeways	\$1,500,000
City Wide Sidewalks, Ramps, Curbs and Gutters	\$25,000,000
Colony Park - Street and Utility Infrastructure	\$1,500,000
Design of New Projects (may include but are not limited to Congress Ave. and S. Lamar Blvd.)	\$4,000,000
District Parks - Improvements and Renovations	\$3,000,000
Dougherty Arts Center - Co-developed Facility	\$4,000,000
Downtown Squares	\$1,000,000
Elisabet Ney Museum - Restoration of Building and Landscape	\$1,250,000
Emmett Shelton Bridge on Red Bud Trail (Red Bud Island)	\$3,000,000
Fire Station - Onion Creek	\$9,363,000
Fire Stations Driveway Replacements	\$2,581,000
Greenbelts and Preserves - Improvements and Renovations	\$2,000,000
Harold Court Facility	\$11,077,000
Housing Affordability	\$76,800,000
IH-35 Improvements	\$15,000,000
Land Acquisitions	\$4,000,000
Local Area Traffic Management (LATM) Projects	\$3,000,000
Metropolitan Parks - Improvements and Renovations	\$8,250,000
Milwood Branch Library Renovation	\$1,066,000
Minor Bridges, Culverts and Structures	\$1,700,000
Montopolis Neighborhood Park - Community Building (HHS)	\$3,720,000
Montopolis Neighborhood Park - Community Building (PARD)	\$11,780,000
MoPAC Bicycle Bridge at Barton Creek Phase 1 and 2	\$4,000,000
MoPAC Improvements	\$3,000,000
Mounted Patrol Facility	\$3,665,000
N. Lamar Blvd & Burnet Road Corridor Improvements	\$15,000,000
Neighborhood Parks - Improvements and Renovations	\$3,000,000
Neighborhood Partnering Program	\$1,200,000
Neighborhood Plan Parks Improvements and Open Space Program	\$7,000,000
North West Substation	\$5,833,000
Open Space Acquisition	\$30,000,000

Summary of August 17, 2012 Council Discussion

Projects and Programs (may include but are not limited to the following)*	8/17/12 Summary
Park Patrol Facility	\$2,000,000
Parking Lot Expansion for Montopolis Neighborhood Center & Far South Clinic	\$906,000
Pleasant Hill Branch Library Roof Replacement and HVAC Upgrade	\$1,234,000
Pleasant Valley Drill Tower - Repair & Renovation	\$819,000
Pocket Parks - Improvements and Renovations	\$1,000,000
Recreation Facilities	\$10,000,000
Renovation of Will Hampton Branch Library at Oak Hill	\$1,340,000
Riverside Dr Corridor Improvements	\$1,000,000
Rutherford Lane Renovations (part 1)	\$969,000
Rutherford Lane Renovations (part 2)	\$758,000
Shaw Ln Drill Field and Drill Towers - Repair & Renovation	\$1,185,000
Sir Swante Palm Neighborhood Park - Phase 1 Park Improvements	\$1,500,000
Street Reconstruction Program	\$35,322,000
University Hills Branch Library Parking Lot Expansion	\$1,022,000
Violet Crown Trail	\$2,000,000
Waller Creek & Trail Improvements	\$10,000,000
Waterloo Neighborhood Park - Phase I Park Improvements	\$1,500,000
Windsor Park Branch Library Renovation Project	\$439,000
Women & Children's Shelter (Council Proposal)	\$2,000,000
Women & Children's Shelter Repairs	\$1,841,000
Women's Locker Room Additions Phase 5 - #5,7,22,24,26,27	\$876,000
Yarborough Branch Library Renovation Project	\$592,000
Zaragoza Warehouse Fire Sprinkler Upgrade	\$497,000
Zilker Metropolitan Park - Barton Springs Bathhouse Renovation	\$2,000,000
Zilker Metropolitan Park - Maintenance Barn Replacement	\$2,750,000

* These projects were part of the discussion during Council approval of the bond propositions to place on the November 6, 2012 ballot. This list represents the City's planned use of bond funding, if the propositions are approved by voters. However, during implementation of the bond program, circumstances could delay or prohibit a project on this list from moving forward. The propositions approved by voters would allow flexibility to apply bond funding to other projects meeting the public purpose of the proposition.



MEMORANDUM

TO: Mayor and Council Members

FROM: Robert Goode, P.E., Assistant City Manager

DATE: June 13, 2016

SUBJECT: **Corridor Mobility Development Program**

This memo provides information on the Corridor Mobility Development Program, which is a long-term program to develop and maintain conceptual designs for critical roadways in our transportation network. To meet expectations of the City's adopted comprehensive plan, corridor mobility reports are used to identify short, medium and long-term infrastructure needs to transform roadways that were designed for the automobiles into roadways that provide mobility and safety for all users. To date, five corridor reports have been completed with one close to completion. These reports are the basis for the Corridor Mobility recommendations that staff brought to Council at its Budget Work Session on June 1, 2016.

To supplement the work session briefing, this memo contains additional information on the creation of the Corridor Mobility Development Program, the selection of the initial corridors to be studied, the identified improvements from each of the corridor mobility reports, the anticipated outcomes of those improvements, and the stakeholder engagement processes associated with the program.

Creation of the Corridor Mobility Development Program

In order to focus on mobility within our most used corridors, Austin Transportation staff developed a "Top Critical Arterials in the City" list. This list, consisting of arterials with the highest traffic volumes and transit boardings, evolved into the "Corridor Mobility Development Program". While the "Top Critical Arterials in the City" list is an important consideration for selecting corridors to be studied, other factors are also considered. These factors include leveraging investment in mobility projects by other agencies, such as Travis County and TxDOT, private sector development timing, City Council resolutions, the Austin Metropolitan Area Transportation Plan, as well as imminent mobility and safety information as collected through 311 and other means.

The purpose of the Corridor Mobility Development Program is to develop a set of recommendations to improve safety, mobility, and quality of life along the City's major corridors. Approximately 16% to 19% of the City of Austin population lives within a quarter-mile of the seven corridors included in the completed or active Corridor Mobility Development Program reports. Approximately 26%-29% of the population lived within a half-mile of the corridors, according to a staff analysis using the 2010 U.S. Census data. Each Corridor Mobility Report identifies the needs of the roadway and establishes a plan, as well as an implementation strategy, for the corridor. The implementation strategy includes the identification of short, medium, and long term transportation improvements.

Prioritization of these Corridors evolved through the development of **recent Bond Programs**.

2010 Mobility Bond

On November 2, 2010, Austin voters approved a \$90 million bond package to fund a variety of road, bicycle, pedestrian and transit improvements throughout Austin. In preparation for program development, a project prioritization evaluation method was developed by staff and approved by City Council on April 29, 2010. With that evaluation method in hand, City staff and the consultant team worked with community members, partner agencies and a Council-appointed Citizens Task Force to develop the 2010 Mobility Bond program based on public input. The following corridors were funded by the 2010 Bond Program.

- **North Lamar Boulevard (US 183 to I-35) and Burnet Road (Koenig Lane to MoPac)**
 - The substandard conditions of the North Lamar and Burnet corridors proved to be significant mobility and safety issues for motorists, pedestrians, bicyclists, and transit users along the corridors. Compared to citywide data, a higher proportion of residents living around these corridors do not have access to a vehicle.
- **East Riverside Drive (I-35 to SH 71)**
 - Prior to bond development, the City had adopted the East Riverside Corridor Master Plan and published a Draft East Riverside Corridor Regulating Plan. These plans were used as guidance for the corridor mobility report.
- **Airport Boulevard (North Lamar Boulevard to US 183)**
 - The segment of Airport Boulevard between I-35 and North Lamar Boulevard was also the focus of the Upper Airport Redevelopment Initiative, which was conducted in tandem with the Corridor Mobility Development Program and provided the Airport Boulevard Corridor Report with an additional level of detail.
- **FM 969/E. MLK Jr Blvd (US 183 to Webberville)**
 - The goal of the FM 969 / East MLK Jr Blvd Corridor Development Program is to develop a set of recommendations to improve safety, mobility and quality of life along FM 969 between US 183 and Webberville. An overview of recommendations for the corridor include additional travel lanes, an innovative “Super Street” intersection design for improved traffic operations, safety lighting, and pedestrian and bicycle improvements by way of sidewalks and protected bicycle lanes. Super Streets is a term used for non-traditional intersection treatments designed to improve traffic operations on congested arterials.

2012 Bond, Proposition 12: Transportation and Mobility

On November 6, 2012, Austin voters approved \$306.6 million in bond propositions to fund capital improvements, including \$143.3 million for Proposition 12: Transportation and Mobility. The 2012 Bond Program was developed with extensive community input and help from a citizen task force. The bond program supports the rehabilitation and renovation of existing City infrastructure and facilities while also making investments in new initiatives that reflect some of the priority programs of the Imagine Austin Comprehensive Plan. The bond proposition provided project funding for two additional Critical Arterials for the Corridor Mobility Development Program

- **South Lamar Blvd (Riverside Drive to Ben White Blvd/US 290)**
 - South Lamar Boulevard is a highly traveled roadway and a primary route to and from downtown Austin. It is an important commercial corridor and home to a diverse group of residents living in proximity to the roadway. The landscape of the corridor is rapidly changing, attracting more people to the area looking to experience and be part of the local culture. The rapid growth along the corridor is causing safety and mobility concerns.

- **Guadalupe Street (Martin Luther King Jr. Boulevard to West 29th Street)**
 - With some of the highest pedestrian and bicycle volumes in Austin, Guadalupe Street needs safe space for everyone. A relatively new protected bike lane, efficient bus stops and wider sidewalks have helped accommodate the high demand from bicyclists and pedestrians, but additional transportation improvements are necessary to address the needs of one of the highest density corridors in Austin. Identifying short- to long-term transportation improvements to enhance mobility, safety and quality of life along the Guadalupe Street Corridor will provide additional multimodal options and develop opportunities for positive growth along the highly-traveled corridor.
 - *Next Steps:* On June 14, the preferred recommendations will be presented to the Urban Transportation Commission. Over the next few months, the consultant will be working with ATD to finalize the plan and prepare a presentation along with the supporting analysis for review by the City of Austin stakeholders.

Top Crash Location Intersections

Since the completion of the Corridor Mobility Reports, the City identified “Top crash location intersections” (attached). Intersections within this prioritization list that are included in the Corridor Mobility Report recommendations have been noted in descriptions below. These intersections have some of the highest rates of vehicular, pedestrian and bicycle crashes resulting in serious injuries or deaths in the City. The intersections noted below fall within the Top 28 of crash location intersections. Safety improvements to these intersections could include signals, striping, and/or medians. The average cost for these improvements ranges from \$500,000 to \$1.2M. The estimates could change significantly based on the detailed safety studies to be completed.

Complete Streets

In June 2014, the City Council adopted a robust Complete Streets Policy focused on developing corridors within a multi-modal transportation system that will be supportive of mixed-use, pedestrian, transit, and bicycle friendly development patterns. This policy is intended to realize the community’s vision articulated in the Imagine Austin Comprehensive Plan for a healthy, green, vibrant, compact and connected community. The eight Complete Street Principles adopted as City Policy are as follows: Complete Streets 1) serve all users and modes, 2) require a connected travel networks, 3) are beautiful, interesting and comfortable places for people, 4) require best-practice design criteria and context-sensitive approaches, 5) protect Austin’s sustainability and environment, 6) include all roadways and all projects and phases, 7) are the work of all City departments, and 8) require appropriate performance measures.

Improvements in the Corridor Mobility Development Program and Anticipated Outcomes

The following are improvements at various funding levels, based upon the recommendations included in the reports for corridors noted below. The details provided are based on high level estimates from analysis of the corridor reports. The anticipated outcomes for all corridors can be generalized as intersection improvements that enhance level of service for motor vehicles (including transit), intersection safety improvement for all modes per our Top 28 Safety Intersections, and the provision of improved mode choice options to manage traffic demand (Complete Streets). Level of service intersection improvements translate to reductions to AM and PM peak travel time delay. All corridors will have intersection improvements starting at the \$250-300M packages, with more improvements to mode choice options in the larger packages, as well as the opportunity for more intersection safety enhancements. Anticipated outcomes for full corridor implementation are included in each corridor report.

We listed a few of the projected outcomes that are predicted upon completion of all the corridor improvements identified in each Corridor Report. Please refer to each Corridor Report for a complete list of

anticipated outcomes. At this time it is not possible to determine interim outcomes by package other than the enhanced level of service at intersections starting with the \$250M package. More refined information on anticipated outcomes will result from program and project development occurring during the implementation process (as described in the separate Bond Implementation and Oversight memo). For example, drainage and other utilities may need to be further considered as part of the project development process and additional funding may be needed.

The *Capital Metro Transit Authority* staff has indicated that the proposed packets described below make progress towards helping transit fulfill its unique ability to move many people in a small amount of space. Please refer to the attached memorandum from the *Capital Metro Transit Authority* for details on included transit improvements per corridor, as well as additional recommendations.

Corridor Improvements per funding level

- **North Lamar Boulevard (US 183 to I-35) – 5.9 mile total length; Facilitate multi-modal throughput without adding lanes; Build upon the current contract for a Complete Streets section under development between Rundberg Ln and W. Longspur Blvd. The report concludes that completion of all corridor improvements will result in a corridor wide average 48% and 49% reduction in AM and PM peak intersection delays respectively resulting in a 7% emissions reduction.**
 - **Funding Level: \$250-300M package (\$18M for corridor)**
 - This package includes short-term operational, safety, transit (bus stop shelters/relocation) and intersection improvements, and design and construction of a 0.3 mile Complete Streets section from W. Longspur Blvd north to Masterson Pass. This would tie into the 0.3 mile Complete Streets section (W. Rundberg Ln to W. Longspur Blvd) to the south.
 - 5% of corridor converted to Complete Streets
 - 0.6 miles of new or improved bicycle facilities
 - 0.6 miles of new or improved sidewalks
 - **Funding Level: \$500M package/\$720M Blended package (\$35M for corridor)**
 - This package includes, in addition to the above, design and construction of a 0.4 mile Complete Streets section from Masterson Pass north to W. Grady Drive.
 - 12% of corridor converted to Complete Streets
 - 1.4 miles of new or improved bicycle facilities
 - 1.4 miles of new or improved sidewalks
 - **Funding Level: \$720M Prioritize Corridors package (\$85M for corridor)**
 - This package includes, in addition to the above, design and construction of a 0.4 mile Complete Streets section from W. Grady Drive north to Braker Lane and a 1.4 mile Complete Streets section from Rundberg Lane south to US 183.
 - 42% of corridor converted to Complete Streets
 - 5.0 miles of new or improved bicycle facilities
 - 5.0 miles of new or improved sidewalks
- **Burnet Road (Koenig Lane/RM 2222 to MoPac) – 5.3 mile total length; Facilitate multi-modal throughput without adding lanes. Develop from the south to the north. The report concludes that completion of all improvements will result in a corridor wide average 11% and 27% reduction in AM and PM peak intersection delays respectively resulting in a 2% emissions reduction.**
 - **Funding Level: \$250-300M package (\$19M for corridor)**
 - This package includes short-term operational, safety, transit (bus stop shelters/relocations) and intersection improvements, and design and construction of a

- 0.3 mile Complete Streets section from Koenig Lane/RM 2222 north to White Horse Trail.
 - 6% of corridor converted to Complete Streets
 - 0.6 miles of new or improved bicycle facilities
 - 0.6 miles of new or improved sidewalks
 - Funding Level: **\$500M package/\$720M Blended package (\$40M for corridor)**
 - This package includes in addition to the above, a 0.4 mile Complete Streets section from White Horse Trail north to Addison Ave.
 - 13% of corridor converted to Complete Streets
 - 1.4 miles of new or improved bicycle facilities
 - 1.4 miles of new or improved sidewalks
 - Funding Level: **\$720M Prioritize Corridors package (\$80M for corridor)**
 - This package includes in addition to the above, a 0.7 mile Complete Streets section from Addison Ave north to Northcross Dr./St Joseph Blvd.
 - 26% of corridor converted to Complete Streets
 - 2.8 miles of new or improved bicycle facilities
 - 2.8 miles of new or improved sidewalks
- **East Riverside Drive (I-35 to US 71) – 3.5 mile total length with additional improvements for select surrounding streets important to the roadway network; Provide transit priority lanes and multi-modal improvements. Develop from the west to the east. Support implementation of Smart City proposal. The report concludes that completion of all improvements will result in a corridor wide mode shift of 3% and average vehicle speeds will increase from 10 mph to 17 mph in the AM peak and 10 mph to 12 mph in the PM peak**
 - Funding Level: **\$250-300M package (\$40M for corridor)**
 - This package includes the design and construction of a 1.3 mile Complete Streets section from IH-35 to Pleasant Valley Rd; driveway consolidation corridor-wide; median improvements corridor-wide; pedestrian improvements corridor-wide; bicycle improvements on Lakeshore Blvd, Grove Blvd, Montopolis Dr, Tinnin Ford Rd, Burton Dr, Elmont Dr, Arena Dr (Shore District Dr) & Parker Ln; and intersection improvements at IH-35, Arena Dr (Shore District Dr)/Parker Ln, Tinnin Ford Rd/Burton Dr, Willow Creek Dr, Pleasant Valley Rd, and Montopolis Dr.
 - 37% of corridor converted to Complete Streets
 - 17.2 miles of new or improved bicycle facilities
 - 2.6 miles of new or improved sidewalks
 - Funding Level: **\$250-500M package/\$720M Blended package (\$60M for corridor)**
 - This package includes, in addition to the above, the design and construction of an additional 1.0 mile Complete Streets section from Pleasant Valley Rd east to Grove Blvd; intersection improvements at E. Riverside & Wickersham Ln; and a connection to the proposed Tier I Urban Country Club Creek Trail.
 - 66% of corridor converted to Complete Streets
 - 19.2 miles of new or improved bicycle facilities
 - 4.6 miles of new or improved sidewalks
 - Funding Level: **\$720M Prioritize Corridors package (\$83M for corridor)**
 - This package includes, in addition to the above, the design and construction of the remaining 1.2 mile Complete Streets section from Grove Blvd east to SH 71.
 - 100% of corridor converted to Complete Streets
 - 21.4 miles of new or improved bicycle facilities
 - 7.0 miles of new or improved sidewalks

- Top Safety Intersections: Riverside Dr @ Willow Creek Dr, Riverside Dr @ Wickersham Ln, Riverside @ Tinnin Ford Rd, Pleasant Valley @ Elmont, Riverside Dr @ Pleasant Valley
- **Airport Boulevard (North Lamar Blvd. to US 183) – 6.5 mile total length; facilitate multi-modal throughput without adding lanes. Create a context of sustainable mixed-use development at key locations (under IH-35 and near ACC Highland). The report concludes that completion of all improvements will result in maintaining a corridor wide intersection level of service C with a few exceptions.**
 - Funding Level: **\$250-300M package (\$20M for corridor)**
 - This package includes short-term pedestrian improvements, mid-block crossings with pedestrian hybrid beacons (PHB), and removal of the elevated pedestrian crossing near Airport Blvd and Goodwin Ave.
 - 0% of corridor converted to Complete Streets
 - 0.0 miles of new or improved bicycle facilities
 - 0.0 miles of new or improved sidewalks
 - Funding Level: **\$500M package/\$720M Blended package (\$40M for corridor)**
 - This package includes, in addition to the above, the design and construction of a 0.5 mile Complete Streets section from Denson Dr. south to Koenig Ln consistent with the Phase II ACC Highland Redevelopment Plan.
 - 8% of corridor converted to Complete Streets
 - 1.0 miles of new or improved bicycle facilities
 - 1.0 mile of new or improved sidewalks
 - Funding Level: **\$720M Prioritize Corridors package (\$75M for corridor)**
 - This package includes, in addition to the above, the design and construction of a 0.7 mile Complete Streets section from 46th St south (under IH-35) to Wilshire Blvd/Aldrich.
 - 18% of corridor converted to Complete Streets
 - 2.4 miles of new or improved bicycle facilities
 - 2.4 miles of new or improved sidewalks
 - Top Safety Intersections: Airport @ MLK, Airport @ 12th St, Airport @ Oak Springs Dr, Airport @ Koenig
- **FM 969/E. MLK Jr Blvd (US 183 to Webberville) – 10.9 mile total length; Get out ahead of future growth and set the conditions for multi-modal throughput. Build upon Travis County/TxDOT PTF projects (FM 3177/Decker Lane to Hunters Bend Rd). The report concludes that completion of all improvements will result in a AM peak delay decreases from 61 to 39 seconds and PM peak delay decreases from 35 to 32 seconds at FM 3177/Decker Lane.**
 - Funding Level: **\$250-300M package (\$16M for corridor)**
 - This package includes short-term operational, safety, transit (improved bus stop access) and intersection improvements and design of a 1.8 mile ultimate 6-lane Superstreet from US 183 east to FM 3177/Decker Ln, where Travis County/TxDOT Pass-Through-Financing (PTF) project Phase I begins.
 - 17% of the corridor designed to be converted to Complete Streets
 - Design of 3.6 miles of new or improved bicycle facilities and/or urban trail
 - 0.1 mi of new or improved sidewalks
 - Funding Level: **\$500M package/\$720M Blended package (\$25M for corridor)**
 - This package includes, in addition to the above, construction of an interim portion of the 1.8 mile ultimate 6-lane street.
 - Funding Level: **\$720M Prioritize Corridors package (\$40M for corridor)**

- This package includes, in addition to the above, construction of additional interim portions of the 1.8 mile ultimate 6-lane street.
 - Approximately 17% of corridor converted to Complete Streets
 - Construction of 3.6 miles of new or improved bicycle facilities and/or urban trail.
- **South Lamar Blvd (Riverside Drive to Ben White Blvd/US 290) – 3.3 mile total length; Provide a first-class multi-modal experience without adding lanes. Develop from the north to the south. The report concludes that completion of all improvements will result in Level of Service intersection improvements, reductions in vehicular delays, and safety/operational improvements for all modes.**
 - Funding Level: **\$250-300M package (\$23M for corridor)**
 - This package includes design and construction of 0.6 mile ultimate cross section from Riverside Dr. south to Treadwell St., including transit bus queue jumps and bus pullouts
 - 18% of corridor converted to Complete Streets
 - 1.2 bicycle miles of new or improved bicycle facilities
 - 1.2 miles of new or improved sidewalks
 - Funding Level: **\$500M package/\$720M Blended package (\$23M for corridor)**
 - This package is the same as above.
 - Funding Level: **\$720M Prioritize Corridors package (\$45M for corridor)**
 - This package includes, in addition to the above, short-term operational, safety and intersection improvements.
- **Guadalupe Street– The study area is composed of Guadalupe Street near the UT Austin campus, with approximate boundaries of Martin Luther King Jr. Boulevard to the south, West 29th Street to the north, Rio Grande Street to the west, and a block into the UT Austin campus to the east; Recommendations developed through a community stakeholder process include changes that increase pedestrian, bicycle, vehicular and public transit mobility.**
 - Funding Level: **\$250-300M package (\$20M for corridor)**
 - Report not final; cost estimates for recommended improvements still in progress
 - Funding Level: **\$500M package/\$720M Blended package (\$20M for corridor)**
 - Report not final; cost estimates for recommended improvements still in progress
 - Funding Level: **\$720M Prioritize Corridors package (\$40M for corridor)**
 - Report not final; cost estimates for recommended improvements still in progress

Public Engagement

The Corridor Mobility Development Program reports are developed with extensive community input and participation. The public development timeframe typically spans 5-7 months and may include public meetings where participants may take a survey, provide comments on aerial photographs of the corridor to identify specific points of concern or suggestions, and participate in dot exercises and facilitated discussions. The public engagement process typically involves multiple meetings at various stages of the report. Additional feedback opportunities have included focus groups, online surveys, and presentations with Q&A at neighborhood and other organizational meetings.

The number of public participants varies per corridor, ranging from approximately 170 to more than 450 individuals. Some engagement efforts provided specific opportunities aimed at the business community along the corridor or other types of stakeholders besides the general public, such as school districts. Great attention was given to notifying stakeholders of the opportunity to participate in the development of the reports, through dual-language flyers for children to take home and provide to parents, emails, coordination with neighborhood associations and media, mailed postcards, hand-delivered postcards to businesses within the

corridor, and ground signs. An example of the extent of these activities is the East Riverside Corridor report, which was finalized in 2012. In that case, the City of Austin mailed more than 9,000 invitations to an open house to all addresses in the subject area. Invitations were hand-delivered to 300 businesses along East Riverside Drive as well as emailed to businesses.

Measuring Success

A method for the evaluation of implementation of the Corridor Mobility Development Program will be developed upon voter approval of a funding package. Staff will consider the Imagine Austin Comprehensive Plan Complete Community Indicators when developing the evaluation method. These indicators include transportation related metrics such as, Vehicle Miles Traveled, Transit Ridership, Average Transit Headways, Bicycle Miles, and Sidewalk Linear Miles.

Implementation Timeframe

The timeframe for bond program implementation depends upon several factors that staff must assess and consider as part the implementation planning phase after voters approve the bond propositions. Some of the factors that impact program and project implementation include the following:

- Staffing and resource planning for bond program and project delivery;
- Coordination with partner agencies such as Cap Metro and Texas Department of Transportation for work to occur in the corridors;
- Coordination with private development and land use considerations;
- Review of related plans and city priorities that could be positively impacted through implementation of bond programs and projects;
- Internal coordination among City departments with other capital improvements in the corridors, such as water, drainage and other projects that could be needed to accommodate improvements – additional funding may be required at a future date to address these issues.
- Assessment of any existing “on the ground or below the ground” conditions that could impact project and program implementation;
- Public engagement and communications strategy for bond program implementation is in place and carried out at the project and program levels;
- Project phasing and work sequencing so as to minimize potential impacts to traffic and other mobility during the implementation of the program;
- Procurement scheduling that coincides with work planning and sequencing;
- Economic factors such as availability of design consultants, contractors and other external resources needed to deliver bond projects.

If funding is approved, the anticipated timeframe for implementation of corridor improvements, given existing staffing and project delivery resources is approximately 8-10 years for the \$250 million to \$300 million packages, approximately 10-12 years for the \$500 million package, and approximately 12-15 years for the \$720 million package. During those timeframes, some projects would be completed in a shorter period of time and some would take longer to develop, design, and construct. For example, near-term improvements such as sidewalks and on-street bicycle facilities can often be delivered in shorter timeframe than larger scale improvements.

The estimated timeframes for completion could be further accelerated if the following items can be effectively addressed as part of implementation:

- Additional staff resources are made available for efficient project delivery;
- Additional staff resources are made available for effective program management and coordination;

- Procurement process and project delivery methods are explored for most efficient delivery options;
- Additional resources related to program and project implementation and delivery as deemed necessary through implementation planning;
- Consistent and continued focus of multiple City department resources on bond program implementation and delivery throughout the implementation phase.

Next Corridors

Per the June 1 presentation to the City Council, the next corridors for which staff would recommend conducting Preliminary Engineering are: Colony Park Loop Road, FM 1626, Lakeline Boulevard, the middle section of North Lamar Boulevard/Guadalupe Street, RM 1826, and Spicewood Springs Road. In proposed funding packages of \$500 million or more, additional Preliminary Engineering Reports could be conducted for: Barstow Ave. extension, Grove Boulevard, McNeil Drive, MLK Boulevard, South Congress Avenue, South Pleasant Valley Road, Slaughter Lane, and William Cannon Drive.

xc: Marc A. Ott, City Manager
 Robert Spillar, P.E., Director, Austin Transportation Department
 Robert Hinojosa, P.E., Acting Director, Public Works Department
 Mike Trimble, Capital Planning Officer, Capital Planning Office
 Council Executive Assistants

Attachment: Critical Arterials
 Top Crash Location Intersections
 Memo from Capital Metro

Critical Arterials

Critical Arterial		Limits	Length (miles)
1	26th St.	Guadalupe to I-35	0.9
2	Loop 360	MoPac to Lamar Blvd.	15.9
3	Riverside Dr.	Lamar Blvd. to Ben White Blvd.	5.2
4	Parmer Ln./FM 734	Avery Ranch Blvd to Harris Branch Pkwy.	13.8
5	Lamar Blvd.	Parmer Ln. to Panther Trl.	16.0
6	William Cannon Dr.	Southwest Pkwy. to McKinney Falls Pkwy.	11.6
7	FM 620	US 183 to RM 2222	5.8
8	Congress Ave.	11th St. to Slaughter Ln.	7.8
9	Slaughter Ln.	MoPac to I-35	5.7
10	Braker Ln.	US 183 to Dessau Rd.	5.4
11	Airport Blvd.	Lamar Blvd. to US 183	6.6
12	RM 2222	FM 620 to Airport Blvd.	12.3
13	15th St.	MoPac to I-35	2.1
14	Cesar Chavez St.	MoPac to I-35	2.4
15	Rundberg Ln.	Metric Blvd. to Dessau/Cameron Rd.	3.1
16	S First St./Guadalupe St./Lavaca St.	Lamar Blvd. to Slaughter Ln.	12.2
17	Burnet Rd./FM 1325	Loop 1 to 45th St.	6.7
18	Dessau Rd./Cameron Rd.	Parmer Ln. to 51st St.	6.6
19	Manchaca Rd./FM 2304	Lamar Blvd. to Slaughter Ln.	5.5
20	MLK/FM 969	Lamar Blvd. to Decker Ln.	6.9
21	5th St. & 6th St.	MoPac to I-35	4.2
22	Brodie Ln.	US 290 to Slaughter Ln.	3.9
23	Southwest Pkwy.	William Cannon Blvd. to MoPac	2.8
24	Todd Ln/S Pleasant Valley Rd.	Ben White Blvd. to William Cannon Dr.	2.5
25	Barton Springs Rd.	MoPac to Congress Ave.	1.9
26	7th St.	I-35 to Airport Blvd.	3.2
27	Pleasant Valley Rd.	7th St. to Oltorf St.	2.7
28	35th/38th/38th 1/2 St.	MoPac to I-35	2.4
29	Lake Austin Blvd.	Exposition Blvd. to MoPac	2.3
30	McNeil Dr./Howard Ln./Wells Branch Pkwy.	US 183 to Dessau Rd.	9.6
31	Anderson Mill Rd.	FM 620 to Parmer Ln.	4.6
32	45th St.	Burnet Rd. to Lamar Blvd.	0.3
33	Springdale Rd.	US 290 to Cesar Chavez St.	6.0

Top Crash Location Intersection Priorities (June, 2016)

	Intersections	District(s)
1	Airport Blvd / MLK	1
2	Airport Blvd / 12 St	1
3	Airport Blvd. / Oak Springs Dr.	1,3
4	IH 35 SR (NB) / 7 Street	1, 3, 9
5	I-35 Service Rd. (NB) / Braker Ln	1,4,7
6	8th Street/IH35	1,9
7	Slaughter Ln. / Cullen Ln.	2,5
8	Slaughter Ln / South 1st Street	2,5
9	Willow Creek Dr./Riverside Dr.	3
10	Riverside Dr. / Wickersham Ln.	3
11	East Riverside / Tinnin Ford Rd	3
12	Pleasant Valley / Elmont	3
13	EB Riverside Dr. / Pleasant Valley Rd.	3
14	E Oltorf/Parker Ln	3,9
15	S Congress Ave. / Oltorf St	3,9
16	I-35 Service Rd. (NB) / Cesar Chavez St.	3,9
17	I-35 Service Rd. (NB) / Rundberg Ln.	4
18	Lamar Blvd. / Payton Gin Rd.	4
19	Airport Blvd. / RM 2222 (Koenig Ln)	4
20	Lamar Blvd. (Loop 275) / RM 2222 (Koenig Ln.)	4,7
21	N lamar Blvd/W St Johns Ave	4,7
22	S Lamar Blvd / Manchaca Rd	5
23	US 183 SR (NB) / Lakeline Blvd	6
24	Braker Ln. / Stonelake Blvd.	7
25	Red Bud Trail / 3400 Block - W of River Crossing	8,10
26	Slaughter Ln/Brodie Ln	8,5
27	45th St. / Red River St.	9
28	Barton Springs Rd / S 1st St	9



MEMORANDUM

TO: Capital Metro Board of Directors

FROM: Linda Watson, Capital Metro President, CEO

DATE: June 13, 2016

RE: Assessment of City of Austin Corridor Improvement Proposals

The City of Austin is currently evaluating proposals that would implement completed corridor studies including: Riverside Drive, Airport Boulevard, North Lamar & Burnet Corridors, Martin Luther King, Jr Boulevard/FM 969, South Lamar and Guadalupe St. Additionally, a brief summary of proposed investments to transform I-35 with managed lanes is included as an informational item; however, at this time funding has yet to be identified for these improvements. The purpose of this memo and accompanying table is to respond to Board requests to evaluate the impact these improvements would have on transit. This request is particularly relevant now in light of the recent City of Austin outreach project (Mobility Talks) that indicates citizens are expressing strong support for transit improvements. There are proposals from City staff ranging from \$250 million to \$720 million being considered. The \$720M Enhance Corridor Alternative (\$720M ECA) proposal that prioritizes corridors includes \$448M for the aforementioned corridors (not including I-35), \$93.5M for regional mobility projects and \$155M for local mobility projects.

These major corridors are physically constrained while at the same time seeing tremendous growth, and they function both as destinations themselves and pathways for travelers to get to and from the central core. For these reasons, their current auto-orientation cannot be sustained as Austin continues to grow-- there simply is not enough space for more people to drive or to park. ***To manage congestion and provide mobility and access, re-developing these corridors as places that support and enable walking, biking and transit use is critical. Increasing the percentage of trips that occur by these more space-efficient modes is one of the only alternatives available to avoid gridlock and allow for continued growth and economic development as the city matures.***

Capital Metro has and will continue to put an emphasis on high-quality and frequent service within these corridors, providing service that people can use to get to jobs, school and recreation. For transit to attract more users and maximize its role in mitigating congestion, corridors must be re-developed to help buses get 'unstuck' so they can provide faster travel times and more reliable service.

Following is a description of the major corridors and the proposed investments that will provide for direct and indirect benefits to public transit.

North Lamar

Overview

Much of North Lamar is currently inhospitable to pedestrians, cyclists and transit users as a result of a decades long emphasis on prioritizing the automobile, and the corridor plan proposes to help address that to create a more vibrant and livable community. Access to and from bus stops and stations along this corridor is difficult at present and the proposed improvements to make it more walkable and bikeable may improve transit ridership and mode share. Capital Metro has plans to increase frequency on bus routes in this area to better serve all riders, especially those that are transit dependent. MetroRapid Route 801 service operates in this corridor and there are plans to upgrade service with additional frequency and new stations in next 12-18 months.

What is in the North Lamar Corridor Plan relating to transit?

The corridor plan includes bus pullouts, which when used in combination with traffic signals to allow buses to re-enter the flow of traffic quickly and efficiently, can improve traffic flow and safety on arterials with higher travel speeds like some segments of North Lamar. However, when not accompanied by traffic signals, bus pullouts typically result in further travel delay as buses experience difficulty reentering the travel lane. Current best practice from the National Association of City Transportation Officials (NACTO) recommends buses load passengers from the travel lane rather than utilizing a bus pullout lane. The installation of pedestrian hybrid beacons and crosswalks will improve pedestrian safety and last mile connections to transit. Additionally, the recommendations provided in the North Lamar Corridor Program will improve overall safety and efficiency throughout the corridor, which has a positive impact on transit usage and convenience.

What transit supportive items are included in the mobility proposals for this corridor?

Based on staff's understanding of the proposal (informed by coordination meetings with city staff):

- The \$300M package includes \$18M for the corridor, which includes up to \$123,000 (or up to 0.7% of corridor funding) for the development of 16 bus shelters and the relocation of one bus stop. Indirect benefits include making a 0.3 mile portion of the corridor more walkable and bike-friendly with the potential to increase transit ridership once the entire corridor 'Complete Street' treatment is constructed.
- The \$720M ECA package includes \$85M for a larger 1.8 mile Complete Streets section of North Lamar, of which up to approximately \$873,000 (or up to 1% of corridor funding) is directly transit-supportive, primarily for bus pull-outs and pedestrian hybrid beacons.

What changes could be made to maximize transit opportunities?

The following adjustments to the proposal would increase transit's ability to provide access and mobility to travelers in the corridor:

- Coordinate with TxDOT to implement direct bus access from the North Lamar Transit Center to northbound Lamar at US 183. Currently, buses are required to take a lengthy and time-consuming pathway through several intersections to continue north after stopping. This project, which uses existing infrastructure with new signals and striping, would give riders faster and more reliable service on MetroRapid and other routes serving the North Lamar Transit Center.
- Optimize the existing transit signal priority in the corridor
- Bus pull-outs can enhance safety and comfort at stops, but must have traffic control to allow buses to reenter the flow of traffic or else they can reduce transit service quality
- Develop queue jumps or other transit priority treatments at intersections where there is significant transit delay (one currently exists at the southbound stop at Crestview Station)
- Grade separate the roadway from the rail line at Crestview Station (discussed in more detail below)

Burnet Road

Overview

The Burnet Road corridor is currently compromised of aging, low density, and auto-oriented development and like North Lamar provides for an inhospitable environment to pedestrians, cyclists and transit users. The corridor plan along with continued redevelopment and addition of mixed-use, transit-supportive land uses along the corridor seek to create a more vibrant and livable community in the area. Capital Metro has plans to increase frequency on bus routes in this area to better serve all riders, especially those that are transit dependent. MetroRapid Route 803 service operates in this corridor and there are plans to upgrade service with additional frequency and new stations in the next 12-18 months.

What is the North Burnet/ Gateway 2035 Master Plan and how does it relate to transit?

The North Burnet/Gateway 2035 Master Plan provides a comprehensive approach to transforming this corridor by reimagining it as a higher density, mixed-use neighborhood, providing pedestrian access and transit-friendly connections. Included in the plan is a makeover of the Burnet Road corridor to include improved pedestrian and bike infrastructure and center-running, dedicated transit lanes in the long-term.

What transit supportive items are included in the mobility proposals for this corridor?

Based on staff's understanding of the proposal (informed by coordination meetings with city staff),

- The \$300M package includes \$19M for the Burnet Corridor, of which up to \$20,000 (or up to 0.11% of corridor funding) is allocated to transit for the development of eight bus shelters and four bus stops.
- The \$720M ECA package includes \$80M for the corridor, of which up to \$325,000 (or up to 0.4% of corridor funding) is allocated to transit, including 16 bus pull-outs. Center-running BRT along Burnet Rd. from 183 to MoPac was also proposed as a long term recommendation from the corridor plan; **however, only the 1.4 mile Complete Streets section, which include the bus pull-outs, are included in the mobility proposal at this time.** Estimates at the time the study was conducted reported the BRT portion would cost approximately \$5.7M (not adjusted for inflation).
 - If the center-running BRT lanes were included, Capital Metro would be able to provide more frequent and reliable service that would enhance access to jobs and other opportunities and result in significant ridership growth.

What changes could be made to maximize transit opportunities?

The following adjustments to the proposal would increase transit's ability to provide access and mobility to travelers in the corridor:

- Include the full extent of the center-running BRT component in the package as shown in the Burnet/Gateway Master Plan
- Develop queue jumps or other transit priority treatments at intersections where there is significant transit delay
- Optimize the existing transit signal priority in the corridor
- Ensure that all bus pull-outs include traffic signals to allow buses to reenter the through lanes
- Support and facilitate transit-oriented development along the corridor

Riverside Drive

Overview

Capital Metro has plans to roll out its next MetroRapid route in this corridor. It is a significant corridor for Capital Metro because it connects the airport and areas with high transit supportive densities with downtown, the downtown MetroRail station, the state capitol and UT. Riverside Drive was also featured in the recent Smart City Challenge application from the City of Austin, featuring electric-powered Bus Rapid Transit (MetroRapid) operating in dedicated transit priority lanes as a centerpiece, due to the high ridership potential and opportunity for transit to substantially improve equity, access and opportunity for current and future residents in the rapidly developing corridor. Transit priority treatments like signalization, dedicated bus lanes and 10-15 minute frequency will attract new riders by improving service quality and reliability.

What is the East Riverside Corridor Master Plan and how does it relate to transit?

The “complete streets” design proposed in the East Riverside Corridor Master Plan, including the center-running transit priority lanes, has the potential to transform this auto-oriented roadway into a multi-modal corridor that accommodates pedestrians, cyclists, automobiles and transit.

What transit supportive items are included in the mobility proposals for this corridor?

Based on staff’s understanding of the proposal (informed by coordination meetings with city staff):

- The \$300M package does not include any direct transit benefits. Indirect benefits to make the corridor more walkable and bike-friendly along the 1.3 mile Complete Streets section between I-35 and Pleasant Valley Blvd. may increase the potential for transit ridership.
- The \$720M ECA package lays the groundwork for substantial transit benefits with funding for street reconstruction from I-35 to SH 71 to provide for a center-running dedicated transit corridor (this was also a central element of the city’s Smart City Challenge application). **However, while right of way will be preserved for central running high capacity transit, funding of design, construction, station infrastructure, etc. is not included.**

What changes could be made to maximize transit opportunities?

The following adjustments to the proposal would increase transit’s ability to connect people to jobs and opportunity in the corridor:

- Fully fund the center-running dedicated high-capacity transit lanes and associated transit infrastructure as planned in the East Riverside Corridor Master Plan
- Include transit signal priority in the entire corridor
- Implement the proposed improvements from the Smart City Challenge application
- Develop queue jumps or other transit priority treatments at the SH-71 and I-35 intersections
- Support and facilitate transit-oriented development along the corridor
- In the interim, dedicate curbside transit priority lanes from Grove Blvd. to I-35

Airport Boulevard

Overview

Airport Boulevard currently exists as an auto-dominated corridor with difficult pedestrian, bicycle and transit connections. In redeveloping this corridor, the city wishes to re-make an auto-centric corridor into one with higher density, mixed-use neighborhoods, providing pedestrian access and transit-friendly connections. MetroRail parallels a portion of the corridor and it has been designated as a Core Transit Corridor by the City of Austin.

What is the Airport Boulevard Corridor Development Program and how does it relate to transit?

Per the Airport Boulevard Corridor Development Program, completed in June 2014, \$74.4M of improvements, including “Traffic Operations and Congestion Mitigation, Non-Motorized and Transit Travel Improvements, Safety Improvements, Catalyst for Redevelopment, and Regional Water Quality and Drainage” are recommended for this corridor.

What transit supportive items are included in the mobility proposals for this corridor?

Based on staff’s understanding of the proposal (informed by coordination meetings with city staff),

- Neither the \$300M package nor the \$720M ECA package include projects that directly benefit transit. However, both packages do include improvements to the pedestrian and cycling infrastructure that improve transit access. More walkable streetscapes generally lead to increased ridership potential. The \$720 package includes a 1.2 mile Complete Streets section around the ACC Highland redevelopment and from 46th St to the Mueller development, which includes the preservation of right-of-way for future high-capacity transit in the section from I-35 to the entrance of Mueller.

What changes could be made to maximize transit opportunities?

The following adjustments to the proposal would increase transit’s ability to provide access and mobility to travelers in the corridor:

- Include transit signal priority in the entire corridor
- Develop queue jumps or other transit priority treatments at intersections where transit is significantly delayed
- Support and facilitate transit-oriented development along the corridor
- Grade separate the roadway from the rail line at Crestview Station (discussed in more detail below)

Martin Luther King, Jr Boulevard/FM 969

Overview

This corridor, which extends beyond the existing Capital Metro service area, serves a large transit dependent population as well as commuters. Transit connections to the surrounding neighborhoods are significantly lacking due to the Isolation of bus stops with no sidewalk connectivity and the lack of signalized intersections and crosswalks. Additionally, pedestrian and bike connections in this corridor remain underdeveloped and need significant upgrading. Improvements in this corridor will address these issues and improve pedestrian safety and connectivity to transit.

What is the FM 969/East MLK, Jr. Blvd. Corridor Development Program and how does it relate to transit?

The goal of the FM 969/East MLK, Jr. Blvd. Corridor Development Program, completed in February of 2014, was to develop a set of recommendations to improve safety, mobility and

quality of life along FM 969 between US 183 and Webberville. The only mention of corridor multimodality within the plan notes that Capital Metro and Capital Area Rural Transportation System (CARTS) provide a low amount of service on the corridor currently.

What transit supportive items are included in the mobility proposals for this corridor?

Based on staff's understanding of the proposal (informed by coordination meetings with city staff),

- The \$300M package includes \$16M for the FM 969/East MLK, Jr Blvd corridor, of which up to \$563,000 is allocated to new pedestrian access to bus stops between Regency Drive and Craigwood Drive (or up to 3.5% of corridor funding).
- The \$720M ECA package includes \$40M for the corridor, of which up to \$563,000 is allocated to new pedestrian access to bus stops between Regency Drive and Craigwood Drive (or up to 1.4% of corridor funding).
- The ultimate 6-lane "superstreet" design includes bicycle facilities, sidewalks, and intersection improvements. This more walkable streetscape may increase ridership potential, although the "superstreet" concept with high speeds and continuous intersections may create challenges for the walkability and bikeability of this corridor.

What changes could be made to maximize transit opportunities?

The following adjustments to the proposal would increase transit's ability to provide access and mobility to travelers in the corridor:

- Include transit signal priority in the corridor where transit currently operates
- Design the corridor so that it does not preclude the potential for dedicated transit lanes in the future
- Develop queue jumps or other transit priority treatments at intersections where transit experiences significant delay
- Support and facilitate transit-oriented development along the corridor
- Reevaluate the "superstreet" concept and the effect that design will have on biking and walking safety and mode share

South Lamar Boulevard

Overview

The rapid growth of South Lamar Boulevard has led to safety and mobility concerns and lack of multi-modal amenities has made it difficult to access. Transit, pedestrian and bike improvements will allow for safer access to transit and seek to optimize efficient movements of transit vehicles. Queue jumps at signal lights will improve MetroRapid operations, making the service a more attractive choice for travelers. Capital Metro has implemented Route 803 MetroRapid service in this corridor and plans to upgrade that service with additional frequency and new stations in the next 12-18 months.

What is the South Lamar Corridor Transportation Improvement Program and how does it relate to transit?

The South Lamar Corridor Transportation Improvement Program was created to improve safety and accessibility along the corridor, while also improving mobility for everyone – people who walk, people who bike, those who use transit and those that drive. The program aimed to identify future transportation needs of the corridor and enhancements that could help create a more multimodal transportation system supportive of mixed-use, pedestrian, bicycle and transit-friendly development patterns.

What transit supportive items are included in the mobility proposals for this corridor?

Based on staff's understanding of the proposal (informed by coordination meetings with city staff),

- The \$300M package includes \$23M for the South Lamar Corridor, of which up to \$3,100,000 (or up to 13.5% of corridor funding) is allocated to transit for the development of queue jumps, bus pullouts and bus stop relocations confined between Riverside Drive and Treadwell Street.
- The \$720M package includes \$45M for the corridor. This package entails those transit improvements proposed in the \$300M package, and will also include unspecified funds for operational, safety and intersection improvements at select locations along the corridor. Complete Street buildout from Treadwell Street south to Brodie Oaks Shopping Center, including the development of peak-period bus-only lanes, is not part of any mobility package and would require significantly more funding to complete.

What changes could be made to maximize transit opportunities?

The following adjustments to the proposal would increase transit's ability to provide access and mobility to travelers in the corridor:

- Optimize the existing transit signal priority in the corridor
- Ensure that all bus pull-outs include traffic signals to allow buses to reenter the through lanes
- Plan and develop the corridor improvements to lay the groundwork for future transit priority lanes
- Support and facilitate transit-oriented development along the corridor

Guadalupe (The Drag)

Overview

The section of Guadalupe Street as it passes by the University of Texas campus, or The Drag, has always been one of if not the largest concentration of transit activity in the entire city. Thousands of students, faculty and staff use transit each day to access the campus, and more transit riders traverse the corridor as they travel north and south each day. Analysis completed by Capital Metro several years ago showed that approximately 50% of all travelers on The Drag are on a

Capital Metro vehicle. At the same time, The Drag lives up to its name for transit operations, representing perhaps the most significant choke point in the entire bus network due to congestion. Both Route 801 and 803 MetroRapid services serve this corridor and are being upgraded with additional frequency and new stations in the next 12-18 months. Additional trips on Express routes that currently serve the corridor are also anticipated with the opening of the MoPac Express lanes in January of 2017.

What is the Guadalupe Corridor Study and how does it relate to transit?

Over the past two years, the City of Austin completed a corridor study for this area and the recommendations were released earlier this year. The initial city staff proposal includes implementing transit-only lanes in each direction along the length of the corridor, consolidating and improving bus stops, shifting some vehicular traffic to parallel roadways and developing improved access to The Drag from northbound Lavaca Street at the MLK intersection. As part of its participation in the planning effort for this corridor study, Capital Metro developed an analysis indicating that the travel time savings and increased service made possible as a result is likely to attract more than 500,000 additional transit trips per year in the corridor.

What transit supportive items are included in the mobility proposals for this corridor?

- The Guadalupe corridor proposal does not itemize recommended improvements, so it's unclear whether or not the transit-specific improvements recommended in the corridor study will be funded by any of the mobility packages.

What changes could be made to maximize transit opportunities?

The following adjustments to the proposal would increase transit's ability to provide access and mobility to travelers in the corridor:

- Ensure that the transit-specific improvements recommended in the corridor study are fully funded by the mobility packages
- Optimize transit signal priority in the entire corridor

A Potential Project: Grade Separation of Roadway and Rail at Airport / N. Lamar

While not included in the current mobility proposal, staff believe that this project should be seriously considered for inclusion. As both MetroRapid and MetroRail develop and service levels increase, this point at which these services (along with very substantial volumes of other traffic) cross will become an increasing issue and source of delay. As required by the Federal Rail Administration, each time a MetroRail train passes through the intersection gates come down to hold vehicular traffic. With planned service frequency increases from every 35 minutes to every 15 minutes beginning in 2018, gates will be closing more than twice as often. Freight rail service will also continue to operate in the corridor for the foreseeable future, also causing gates to come down and stop auto and bus traffic.

This possible project has been discussed with City of Austin transportation staff for several years, but does not as of yet have design or environmental work completed. Nonetheless, funding for that work, along with construction of the resulting project, should be considered and the preparation of credible cost estimates for the work should be possible through a coordinated effort.

Regional Mobility Corridor: Interstate-35 Managed Lanes

TxDOT and Capital Metro have been working closely on the managed lane project on I-35 and have made tremendous progress. Buses and vanpools will ride for free and roadway designs will ensure buses can enter and exit the lanes easily. The two agencies have identified access for express buses from the express lanes into downtown. Coming from the south, the busses will exit with other vehicles before Riverside Drive and use a collector distributor to go under or exit Riverside Drive, Holly Street, Cesar Chavez or 6th Street. A bus only exit is being designed at 15th Street to access downtown from the north. And direct access from park and rides to the express lane at Tech Ridge is being designed.

It also appears I-35 can be built to accommodate bus “in-line” access near Rundberg and Slaughter. This means buses will be able to pull out of the express lane without leaving the interstate to drop off and pick up riders and then pull right back into the express lane. This will significantly improve express bus service and avoid disruption to the main lanes that would occur if the bus instead exited and returned to the interstate at those locations.

The ability to transform I-35 from the never-ending parking lot that Austinites loathe to a robust transit spine with frequent, efficient and effective service would have a tremendous positive impact on regional mobility in Central Texas; however, funding for long-term transit improvements to I-35 have yet to be identified.

Summary

The improvements included in the mobility packages are anticipated to have a minor-to-moderate impact on transit system ridership, equity, job access, service quality, service reliability, and safety (Vision Zero). Fundamentally, the emphasis on re-developing auto-centric corridors is critical for citizens as they grapple with the need for mobility and access in the fastest growing city in the country. Walking, biking and transit can support a sustainable, equitable and economically successful future with the right infrastructure and environment in place, providing more options and improved access. Transit’s unique ability to move many people in a small amount of space makes it an essential tool in urban environments. This proposal makes progress towards helping transit fulfill that role, and with the suggested adjustments it has the potential to do significantly more.



TO: Mayor and Council Members

Cc: Marc A. Ott, City Manager

From: Robert Goode, P.E., Assistant City Manager

DATE: June 13, 2016 (Updated July 7, 2016)

SUBJECT: Responses to City Council questions about Mobility Talks and the June 1 Budget Work Session

This memorandum provides responses to questions the City Council posed to staff during and in follow up to the June 1, 2016 briefing to Council about Developing and Funding Transportation Projects.

How much current funding is available to implement the Sidewalk Master Plan?

There is \$3.44 million from all general obligation bond funding sources to implement the Sidewalk Master Plan. All of this funding is assigned to current and ongoing projects except approximately \$25,000.*

How much current funding is available to implement the Urban Trails Master Plan?

From all general obligation bond funding sources, there is \$4.72 million remaining to implement the Urban Trails Master Plan. All of this funding is programmed for current and ongoing projects.

How much current funding is available to implement the Bicycle Master Plan?

There is \$1.26 million remaining from all general obligation bond funding sources. All of this funding, except approximately \$540,000, is assigned to current and ongoing projects. The remaining funds will be prioritized through established Bicycle Program criteria. In FY 16, the City of Austin has committed to \$420,000 in work to support coordination efforts with street resurfacing and other opportunities that are drawing from this funding source. Remaining funds would be fully committed through cost coordination activities in FY 17.

How much have we spent total on developing the existing Corridor Mobility Development Program reports?

The City has expended \$2.53 million for the six existing reports. The breakdown per report is provided below:

- East Riverside Drive Corridor: \$600,000
- FM969 (East MLK Blvd) Corridor: \$450,000
- North Lamar Blvd and North Burnet Road Corridors: \$450,000
- Airport Blvd Corridor: \$430,000
- South Lamar Blvd Corridor: \$350,000
- Guadalupe Street Corridor: \$250,000

Can we model impact of corridor plan implementation and other proposed elements of the package (perhaps using Envision Tomorrow tool) on applicable Imagine Austin Complete Communities Indicators?

Modeling the corridors is not possible in the desired timeframe. The appropriate timing for modeling the network will be during the development of the Austin Strategic Mobility Plan (ASMP), which is scoped and funded for these services. Additionally, the ASMP will use the Imagine Austin Comprehensive Plan Complete Communities Indicators for determining targets and metrics related to the scenario planning process. The community indicators include Vehicle Miles Traveled and other items mentioned in this question. Staff spoke with the Center for Transportation Research and it was determined that the desired timeframe was not feasible to employ its tools.

Do the stakeholder lists (emails) from the Corridor Planning Processes still exist? If so, can they be leveraged for awareness of the proposed funding of implementation?

These lists are outdated. We recommend using the [Community Registry](#) since it is most recent information available. For questions about the Community Registry, you may contact the Communications and Public Information Office at (512) 974-2220. When Bond Elections are called, the City provides educational materials about what would be funded if the propositions(s) are approved and what the impact on the tax rate would be.

What would the scope of Brodie and Parmer Lanes be if funded?

The Texas Department of Transportation would lead the improvements to Parmer Lane. TxDOT has agreed to fund a Preliminary Engineering Report, and the scope of that report as well as the improvements will be determined by TxDOT and its consultant. The initial response from TxDOT is that the scope of work “at this time includes the addition of a third lane, estimated at \$17M.” The limits are from FM 1431 to SH 45.

See Attachment 6, a memo distributed to Council on Nov. 17, 2014, for information about Brodie Lane.

What is the effect of advanced signalization on level of service, auto throughput, etc.?

One advanced signalization strategy - adaptive signal control - targets an approximate 10% reduction in travel times. The amount of delay improvement varies through the day and whether weekend or weekday. There are multiple case studies that communicate the outcomes associated with adaptive signal control. One such study is from 2012 study by the Colorado Department of Transportation where travel times on two corridors improved by 9-19%. Other outcomes include reduced delays for transit through transit signal priority and faster response times for first responders through emergency vehicle preemption.

What was the process for development of previous Bond Elections?

See Attachment 1.

What did the Mobility Talks survey show was participants’ desired mode of transportation to use more often, per district?

See Attachment 2.

What was the previous voter-approved bond funding for transportation expended on? Separate the breakdown of funds that went to bicycle infrastructure, pedestrian infrastructure, and urban trails.

See Attachment 3.

What is the five year history of outstanding Non-Tax Supported as well as Tax-Supported Debt?

See Attachment 4.

Provide a summary of completed sidewalks in the last five years per district.

See Attachment 5.

*The response has been corrected.

xc: Assistant City Managers
 Elaine Hart, Chief Financial Officer
 Greg Canally, Deputy Chief Financial Officer
 Ed Van Eenoo, Deputy Chief Financial Officer
 Mike Trimble, Capital Planning Officer
 Rob Spillar, Director, Austin Transportation Department
 Robert Hinojosa, Interim Director, Public Works Department

Attachments:

Attachment 1: Bond Development

Attachment 2: Desired Mode to Use More Often

Attachment 3: Previous Transportation and Mobility Bond Propositions

Attachment 4: General Obligation (GO) Bonds: Total Debt Outstanding, Including Non-Tax Supported and Tax-Supported Amounts by Fiscal Year

Attachment 5: Completed Sidewalks within the Last Five Years per District

Attachment 6: Memo to Mayor and Council from Transportation Regarding CIUR 1447

Attachment 1: Bond Development Processes 1998-2014

Bond Election	Bond Process Initiated	Process	Bond Place on Ballot	Bond Election Held	Bond Advisory Committee?	Bond Amount	Bond Process Duration
1998	Dec 1997	14 community meetings beginning in March 1998, presented findings and recommendations to City Council July 1998	Aug 1998	Nov 1998	Yes	\$339.7M	11 months
2000	Jun 2000	Council discusses bond program in June, holds public meetings in August 2000.	Aug 2000	Nov 2000	No	\$163.4M	5 Months
2006	Apr 2005	Staff presented Bond Capacity and Needs Assessment April 2005; Bond Election Advisory Committee (BEAC) convenes May 2005; BEAC Committee and Sub-Committee meetings, and 8 Public Hearings from July 2005 thru January 2006. Final recommendations presented to Council Feb 2006.	Aug 2006	Nov 2006	Yes	\$567.4 M	19 Months
2010	Mar 2010	Community engagement held by Task Force April-July 2010. Final package proposed to Council July 2010.	Aug 2010	Nov 2010	Yes	\$90M	7 Months
2012	Oct 2011	Engagement held Feb through April 2012, present final bond recommendations to Council in June 2012.	Aug 2012	Nov 2012	Yes	\$306.6M	13 Months
2013	Jan 2013	Council adopts final bond program in August 2013. Council Receives input from City staff in April 2013, and holds information sessions in October 2013.	Aug 2013	Nov 2013	No	\$65M	10 Months
2014	May 2014	CAMPO form Transit Working Group in 2011, Central Corridor Advisory Group takes up evaluation from June 2013-June 2014, endorses Urban Rail route in conjunction with Capital Metro and Austin City Council. Project Connect hosts 250+ meetings starting in August 2013.	Aug 2014	Nov 2014	No; Transit Working Group	\$600M	6 Months

Attachment 2: Desired Mode to Use More Often

Results provided in the table on this page were collected during Mobility Talks.

Question: Which mode of transportation would you like to use more often? Rank in order with 1 being the mode you would like to use the most, select N/A if you do not want to use the mode more often.

Desired Mode to Use More Often											
Mode of Transportation	D1	D2	D3	D4	D5	D6	D7	D8	D9	D10	Citywide
Bike	22%	16%	30%	22%	20%	16%	25%	19%	30%	20%	23%
Carpool	2%	2%	1%	2%	2%	4%	2%	2%	1%	3%	2%
Driving Alone	10%	18%	7%	10%	18%	22%	12%	20%	6%	20%	14%
Public Transportation	45%	45%	41%	47%	39%	43%	44%	44%	39%	37%	42%
Walk	10%	9%	10%	9%	9%	6%	9%	6%	12%	9%	9%
Motorcycle	1%	2%	2%	1%	1%	1%	2%	1%	1%	1%	1%
Ground transportation services	8%	6%	7%	7%	8%	6%	6%	7%	8%	9%	7%
Car sharing services	1%	0%	0%	0%	0%	1%	1%	0%	1%	1%	1%

	Top Choice
	Second Choice
	Third Choice

Attachment 3: Previous Transportation and Mobility Bond Elections 1998-2012

Bond Program	Proposition #	Proposition Total	Street Reconstruction	State Highways	Street Improvements	Signals	Pedestrian	Bike	Urban Trails	Mobility (Intersections & Corridors)	Support Facilities
1998	1	\$152,000,000	\$75,508,393	\$4,974,145	\$33,803,496	\$27,463,966	\$5,250,000	\$4,888,776	\$111,224	\$0	\$0
2000	1	\$150,000,000	\$0	\$37,352,877	\$82,142,123	\$0	\$20,000,000	\$7,795,597	\$2,709,403	\$0	\$0
2006	1	\$103,100,000	\$82,500,000	\$0	\$0	\$8,000,000	\$10,600,000	\$1,220,833	\$779,167	\$0	\$0
2010	1	\$90,000,000	\$19,185,000	\$0	\$0	\$4,200,000	\$15,551,890	\$24,960,207	\$2,422,903	\$23,680,000	\$0
2012	12	\$142,095,000	\$0	\$0	\$59,020,000	\$0	\$17,933,300	\$8,600,000	\$11,966,700	\$33,500,000	\$11,075,000
TOTAL	---	\$637,195,000	\$177,193,393	\$42,327,022	\$174,965,619	\$39,663,966	\$69,335,190	\$47,465,413	\$17,989,397	\$57,180,000	\$11,075,000

Attachment 4: GO Bonds – Total Debt Outstanding Including Non-Tax Supported and Tax-Supported Amounts by Fiscal Year

General Obligation (GO) Bonds Total Debt Outstanding, Including Non-Tax Supported and Tax-Supported Amounts By Fiscal Year			
	Total Outstanding GO Debt	Non Tax- Supported GO Debt	Tax-Supported GO Debt
FY 2012	\$ 1,167,750,000	\$ 232,171,094	\$ 935,578,906
FY 2013	\$ 1,209,910,000	\$ 231,336,726	\$ 978,573,274
FY 2014	\$ 1,301,120,000	\$ 254,148,916	\$ 1,046,971,084
FY 2015	\$ 1,368,055,000	\$ 264,215,720	\$ 1,103,839,280
FY 2016	\$ 1,434,570,000	\$ 267,333,336	\$ 1,167,236,664

Attachment 5: Completed Sidewalks within the Last Five Years per District

The following table reflects the total linear miles by Council District of sidewalks built by the City of Austin from December 30, 2011 to June 1, 2016. Both the school service and transit service areas are 0.25 miles around public schools and transit stops (including bus stops and MetroRapid stops) within the City's Full Purpose Jurisdiction.

Table 1			
City of Austin Completed Sidewalks from 12/30/2011-6/1/2016			
	Inside School and Transit Service Areas* (linear miles)	Outside School and Transit Service Areas (linear miles)	Total of Sidewalks Constructed in District (linear miles)
District 1	8.64	2.11	10.75
District 2	4.56	0.28	4.84
District 3	11.23	1.44	12.67
District 4	6.16	1.69	7.84
District 5	2.71	0.04	2.75
District 6	0.18	0.00	0.18
District 7	10.54	0.14	10.69
District 8	0.38	1.00	1.38
District 9	5.64	0.82	6.46
District 10	0.87	0.30	1.17
Total	50.92	7.81	58.74

*See Table 2 below for further breakdown of completed sidewalks inside school and transit service areas. Sidewalks in this column are only counted once, even if they fall within both the school and the transit service areas.

Table 2 shows the miles of sidewalks built by the City of Austin from December 30, 2011 to June 1, 2016, within either a school service area or transit service area. Note that some sidewalks fall within both service areas, which is why the total numbers by district below do not sum equally to the table above.

Table 2		
City of Austin Completed Sidewalks from 12/30/2011-6/1/2016 by service area (0.25 miles)		
	Sidewalks Within 1/4 Mile of Schools (linear miles)	Sidewalks Within 1/4 Mile of Transit Service (linear miles)
District 1	2.63	8.47
District 2	1.37	4.49
District 3	2.84	11.23
District 4	1.98	5.69
District 5	1.53	2.42
District 6	0.18	0.18
District 7	3.45	10.46
District 8	0.37	0.03
District 9	2.54	5.09
District 10	0.79	0.87
Total**	17.68	48.94

**Some sidewalks fall within both the school service area and the transit service area and, therefore, add up to more than the total indicated in Table 1 above.



MEMORANDUM

TO: Mayor and Council

CC: Marc A. Ott, City Manager
Robert Goode, P.E., Assistant City Manager

FROM: Robert Spillar, P.E., Director
Austin Transportation Department

DATE: November 17, 2014

SUBJECT: CIUR 1447 - Brodie Lane Improvements

On October 16, 2014, the Austin City Council passed Resolution No. 20141016-30 directing the City Manager to develop a timeline and budget for improvements to Brodie Lane between Slaughter Lane and FM 1626. This memorandum is in response to that resolution.

Background

The City of Austin initiated a planning level study to evaluate the potential for a series of intersection improvements along Brodie Lane. The goal of the preliminary effort was to relieve congestion and improve mobility in the southern segment of Brodie Lane due to operational conflicts observed in the field. The investigation included examining single-lane roundabouts at major collector intersections along Brodie Lane, between Slaughter Lane and FM 1626. The intersections that were analyzed for possible roundabout installations are:

- Aspen Creek Parkway
- Squirrel Hollow and Indian Point Drive (roundabout pairs)
- Sesbania Drive
- Sunland Drive
- Gatling Gun Lane

The initial concept for this section of Brodie Lane maintains the roadway as a two-lane facility that includes roundabouts for improved accessibility from the side streets and better facilitates left turning vehicles, and provides a complete sidewalk and/or shared use path connection between Slaughter Lane and FM 1626.

The evaluation indicated that the single lane roundabouts could be mostly constructed within the existing right-of-way and would only require minor right-of-way acquisition at some of the intersection corners. It is anticipated however, that due to the additional impervious cover necessary for the road improvements and the limited area adjacent to the right of way available for water quality controls, an amendment to the S.O.S. Ordinance may be necessary for project implementation. Staff is looking at options that would provide similar environmental protection such as off-site mitigation and treatment of existing untreated development, but a site specific amendment may still be required. Additional corridor level modeling and detailed design and survey data are necessary to identify the most technically appropriate design for the roundabouts and actual right-of-way needs. At some roundabout locations the construction will occur over the existing open drainage ditches that exist

along the west side of Brodie Lane. These intersection improvements will require significant storm water infrastructure modifications.

Approach

This project will require the City of Austin to hire a consultant to develop a Preliminary Engineer Report which will include a detailed traffic analysis, watershed impact determination and remediation plan, and public involvement process. Once that process has completed and the final scope of the project is determined, the next steps would be detailed engineering/ design, permitting, and construction.

Coordination with Travis County

The intersections of Squirrel Hollow/Indian Point and Sesbania Drive are in Travis County. Although negotiations with the County will be necessary (we would expect that the County would provide funding for the intersections in their jurisdiction), the total cost to develop these intersections is included in the estimate provided below.

Timeline

It is estimated that the Preliminary Engineering Report and Public Involvement process can be completed in 12 months. Design and permitting should require another 24 months, and construction would require 12 months. The resulting total project time estimate is 48 months.

Cost Estimate

A preliminary cost estimate has been developed for this project. The estimate includes engineering, project management, construction costs, drainage modifications, water quality improvements, real estate acquisition, water & wastewater upgrades and modifications, and a 25% construction contingency. Including additional contingency for unknown issues including time and environmental stewardship it is estimated that the total cost for this project could total about \$15,000,000.

Item	Cost
Brodie and Aspen Creek Roundabout	\$550,000
Brodie and Squirrel Hollow / Indian Point Roundabout	\$1,050,000
Brodie and Sesbania Drive Roundabout	\$400,000
Brodie and Sunland Drive Roundabout	\$450,000
Brodie and Gatling Gun Lane Roundabout	\$500,000
Drainage Improvements for Roundabouts	\$750,000
Water Quality for Roundabouts	\$350,000
Extend SB merge area south of Slaughter - Turn Lane @ 300 LF	\$75,000
Frate Barker to Sully Creek Shared Use Path @ 2400 LF	\$250,000
Precast Median / Barrier Curb @ 2500 LF	\$250,000
Misc. Utility Relocations (minus AWU) @ 5%	\$231,250
Sub-Total Construction Estimate	\$4,856,250
Construction Contingency @ 25%	\$1,214,000
Grand Total Construction Estimate	\$6,070,500
Construction Soft Costs @ 30%	\$1,821,000
Preliminary Engineering Report	\$350,000
Real Estate Acquisition for Roundabouts	\$30,000
Real Estate Acquisition for Water Quality	\$1,000,000
AWU Upgrades and Relocations	\$3,000,000
Project Contingency @ 22%	\$2,725,000
Grand Total	\$15,000,000

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



TO: Mayor and Council Members

Cc: Marc A. Ott, City Manager

From: Robert Goode, P.E., Assistant City Manager

DATE: June 16, 2016

SUBJECT: Responses to City Council questions

This memorandum provides responses to questions the Mobility Committee and City Council posed to staff during and in follow up to the June 14, 2016 meeting of the Mobility Committee regarding developing and funding transportation projects.

Q1: Which areas of Parmer Lane are being proposed for some bond funds?

TxDOT has yet to begin the Preliminary Engineering Report for Parmer Lane. Preliminary Engineering will identify near-, mid-, and long-term transportation improvements to improve safety as well as increase pedestrian, bicycle, and vehicular mobility and accessibility along the FM 734 (Parmer Lane) corridor from Amberglen Boulevard to FM 1431.

Also refer to Q12 and Q13 for additional information on Parmer Lane.

Q2: Is implementation of the Riverside Drive corridor plan, for any of the packages, dependent on removal of a motor vehicle lane?

While it might be technically feasible to keep existing motor vehicle lanes (three lanes in each direction) and achieve center-running transit and other elements of the Complete Streets sections, the feasibility and cost have not been evaluated. This is a complicated design question that could be considered during program development. But at this time, we do not recommend changing the recommendations developed through the extensive public processes undertaken during the corridor reports. The Riverside Drive Corridor Mobility Development Report and the East Riverside Master Plan are the baselines that we need to use in this very aggressive Bond Program preparation process. We do not recommend committing to a change in cross-section without a thoughtful process that engages the community who participated in the two plans mentioned above. The ultimate cross-section can certainly be explored as we move into design. Additional items that will be coordinated at the design phase include coordination with TxDOT on the IH-35 project (specifically the IH-35 and Riverside Drive bridge/intersection). The recommended improvements support the goals of the Riverside Drive Corridor Mobility Development Report, which include support of existing and future land uses and developing a scaled environment for pedestrians and cyclists.

Q3: How much funding would be required to implement a dedicated transit lane on Riverside Drive as well as the long-term recommendations?

The Riverside Drive Corridor Mobility Development Report recommends a center-running urban rail configuration. A separate estimate for a center-running Bus Rapid Transit (BRT)-dedicated lane on the corridor has not been performed, and, similar to Q2 above, we do not recommend changing the recommendations that were developed through the extensive public process. However, the costs of implementing the two options have many similarities, including cost of utility and sidewalk relocation. Although there are some rail-specific improvements that would be required as opposed to BRT, the cost of these associated improvements are not significant enough to modify the high-level conceptual estimates included in the corridor report or considered prior to program development and implementation phase. The anticipated cost for all long-term corridor improvements recommended in the Riverside Drive Corridor Mobility Development Report, including the anticipated costs to implement either an urban rail or BRT-dedicated lane in a center-running configuration is \$398 million. This amount represents an updated cost estimate.

Q4: Staff previously provided estimates for Austin population living within ¼ and ½ mile of the 7 corridors included in the completed or active Corridor Mobility Development Program reports. What percentage of the Austin population lives within 1 to 1.5 miles of these corridors?

Approximately 37%-42% of the City of Austin's population, based on the 2010 U.S. Census Bureau's Decennial Census data, live within 1 mile of the seven corridors for which there are Corridor Mobility Development Program Reports.

Approximately 51%-55% of the City of Austin's population, based on the 2010 U.S. Census Bureau's Decennial Census data, live within 1.5 miles of the seven corridors for which there are Corridor Mobility Development Program Reports.

Q5: Can you confirm that the Enhanced Corridor Program that staff proposed on June 1 only included \$40 million for the E MLK Jr. Blvd/FM 969 corridor for improvements within the city limits? Is the expectation that Travis County would partner for the improvements out to Webberville?

The extent of the corridor report for E MLK Jr. Blvd/FM 969 is 10.9 miles from US 183 to Webberville. The corridor improvements between US 183 and Decker Lane/ FM 3177 would be funded at \$40M for E MLK Jr. Blvd/FM 969 in the \$720M Prioritize Corridors package. This portion of the corridor is within Austin city limits.

Travis County and TxDOT are coordinating on improvements on the remainder of the corridor. Travis County is currently working with TxDOT on a pass-through financing project with two phases. Phase I is 2.2 miles from Decker Lane/FM 3177 east to FM 973. Phase II is 1.9 miles from FM 973 east to Hunters Bend Rd. TxDOT is also currently doing some minor pavement/shoulder widening in this area from Decker Creek Drive to the Travis County/Bastrop County border, which is approximately 7.1 miles. TxDOT anticipates the project to be complete in early 2017. A partnership between the County and the City could be considered in the future as projects are developed and funding is identified.



Q5 exhibit - E MLK Jr. Blvd/FM 969 corridor map.

Q6: Capital Metro suggests some modifications to the Corridor Plans that may further maximize transit efficiency. How much additional estimated cost might these modifications add to Corridor Plan implementation?

See Attachment 1: Capital Metro Suggestions to Maximize Transit Efficiency

Q7: What is the total cost of implementing the corridor plans, excluding elements of MLK/FM 969 in the County?

The \$820 million identified need for the existing corridor mobility plans included in staff's March 2016 presentation to the Council Mobility Committee was based on the estimates included in the Corridor Mobility Development Program reports. To build out all the improvements identified in the reports, additional costs for project management and delivery, project contingency, bond issuance fees and inflation costs need to be added. Staff estimates the cost to implement the full improvements within City limits to be approximately \$1.5 billion. This is a high-level cost estimate and will vary as projects are further developed and designed.

The total buildout cost estimates are at a conceptual level, based on available information at this point in time. Cost estimates can increase or decrease as further program development and implementation planning occurs. Conceptual level estimates must allow for a sufficient contingency to account for any unknown costs associated with project delivery as well as escalation of project costs to account for increasing market costs for work that occurs in the future. As indicated by staff during the February 3 Mobility Committee presentation, sufficient time is required for needs assessment refinement and cost estimation as part of a robust capital needs assessment process. The total buildout cost estimates presented here were performed over a more condensed timeframe.

As indicated in the June 13 memorandum to Mayor and Council regarding bond implementation, several factors must be considered in the project development and implementation phase. This includes consideration of other capital improvements that may be associated with completion of corridor work, such as drainage and water infrastructure improvements. Such improvements and related costs will be considered and may require additional funding in the future as implementation planning and program delivery progresses.

Q8: The concern of adequate staffing for implementing the program expediently was raised. Do you have a sense of what would need to happen to get a bulk of the enhanced corridor alternative program done within the 8-year timeframe? Could those costs be capitalized (i.e. funded as a part of the bond program)?

Traditionally, additional staff needed at the project delivery, sponsor department and program management levels would be identified during the project implementation planning phase after a successful bond election. Based on the information available to staff, there is an expectation that additional staff would be needed in those areas. A rough estimate based on information already provided by the Austin Transportation and Public Works departments are 20-25 additional staff, accounting for acceleration and all the enhancements to delivery outlined in the June 13, 2016 memo about the Corridor Mobility Development Program. The approximate staffing number provided above would be refined during implementation planning.

Staffing can be phased over FY17 and FY18, with more staff front-loaded in FY17. Project delivery staff (project managers, inspectors, design consultants, etc.) are included in the project estimates already estimated and would be funded by bonds. Program management staff and sponsor department staffing requirements have traditionally been funded through the Operating Budget.

Q9: In the \$720 million Blend option there is \$11 million included for the “William Cannon Overpass.” Could you please provide an explanation of that project, including the differences between the various funding levels (\$1 million in \$720 million Prioritize Corridors package and \$11 million in \$720 million Blend).

This is a capital renewal project. The project would include reconstruction of the supporting mechanically stabilized earthen walls for the bridge on West William Cannon Drive over the Union Pacific Railroad (UPRR), which is between Cannonleague Drive and Woodhue Drive. Currently, the reinforced approach roadway and abutment structures are showing major signs of movement, as evidenced by tension cracks in the roadway pavement extending parallel to the face of the wall as well as tilting and lateral movement of the sidewalks. If the conditions are not addressed, the outside lanes of the bridge may have to be closed until repairs are made.

This project includes the construction of a six-lane bridge that would replace approximately 400 feet of existing mechanically stabilized earthen walls. Construction would also include full-depth roadway construction with asphalt, drainage system improvements, replacement/relocation of wastewater infrastructure, sidewalks on both sides of the roadway, curb and gutter improvements, pavement markings, and retaining walls.

In the \$720 million Blend package, \$11 million would fund the completion of the design and the construction activities listed above on the west side of the bridge. In the \$720 million Prioritize Corridors package, \$1 million would fund preliminary engineering and design services for the east side of the bridge.

Q10: Is there a cost estimate for improvements to Anderson Mill Road beyond \$500,000 for Preliminary Engineering?

Following the 1/4-cent project development process, the Austin Transportation Department determined that the outcome desired at the intersection of Anderson Mill Road at US 183 could be accomplished for approximately \$40,000 which could come from the original allocation of \$1.28 million of 1/4-cent funds for the Anderson Mill right-turn lane. The remaining funding, \$1.24 million, and the \$500,000 that ATD originally designated for Parmer Lane preliminary engineering, which is no longer needed because TxDOT has agreed to fund the Parmer Lane PER, will provide for design the expansion of approximately one mile of Anderson Mill Road. This section of Anderson Mill Road, from Spicewood Parkway to US 183, is currently a 4-lane undivided cross-section and would be expanded to a 4-lane divided arterial and would include sidewalks and bicycle facilities as applicable. The divided arterial design creates space for left turns, adding motor vehicle capacity (increasing vehicles per hour) mainly by reducing left turn conflicts. This recommendation of a 4-lane undivided to a 4-lane divided arterial is included in the Austin Metropolitan Area Transportation Plan, and matches the 4-lane divided cross-section to the west of Spicewood Parkway. The construction estimate to expand Anderson Mill Road is \$5.5 million. This is a conceptual cost estimate, and the preliminary engineering and design phases would refine this estimate.



Q10 exhibit. 4-lane divided section west of Spicewood Parkway and 4-lane undivided to the east.

Q11: The total cost to implement the Burnet/North Lamar Corridor Mobility Development Program is \$153 million, according to the Preliminary Engineering Report. However, in the Prioritize Corridors funding scenario staff presented June 1, the cost estimate for implementation is \$165 million. What is the reason for this discrepancy? Is it due to accelerating implementation?

The \$165M estimate includes improvements that would accomplish corridor conversion as outlined below:

- North Lamar: \$85M = ~47% of corridor conversion to complete streets section
- Burnet: \$80M = ~26% of corridor conversion to complete streets section

This does not include full implementation of all recommendations out of these corridor reports. The following are not included in this amount:

- North Lamar at \$85M funding level does not include the complete street section (3.1 miles) from Braker to Howard Ln and a roundabout at Howard Ln.
- Burnet at \$80M funding level does not include the complete street section (4.1 miles) from Northcross Dr/St Joseph Blvd to US Hwy 183 (1.5 miles) and the center-running bus rapid transit (BRT) complete streets section from US 183 to MoPac (2.6 miles).

At this time, staff estimates that the full implementation cost for N Lamar/Burnet Corridor Report improvements are approximately:

- North Lamar: \$169 million
- Burnet: \$185 million

Also refer to Q7 for additional information on overall cost of full implementation.

Q12: What is the scope of the Regional Corridor Projects in the various funding scenarios?

Parmer Lane

- **(\$17M in all packages):** TxDOT would lead the improvements to Parmer Lane and will fund a PER. The initial response from TxDOT is that the scope of work “at this time includes the addition of a third lane, estimated at \$17M.” The limits are from FM 1431 to SH 45.
- Also refer to Q1 and Q13 for additional information on Parmer Lane.

Loop 360

- **(\$5M in \$250M package):** TxDOT would lead the improvements to Loop 360. Will fund continuing conceptual design work and potential final design on grade separated interchanges.

- **(\$40M in \$300M package):** With TxDOT matching funds, could fund design and construction for at least one grade separated interchanges.
- **(\$46M in \$500M package):** City can increase participation in funding design and construction for at least one grade separated interchange.
- **(\$50M in \$720M Prioritize Corridors and Blended packages):** City can further increase participation in funding design and construction for at least one grade separated interchange.

620 (at 2222)

- **(\$25M in \$500M and both \$720M packages; no allocation in \$250M-\$300M packages):** TxDOT would lead the improvements to 620. With TxDOT matching funds, could fund design and construction for bypass road.

Oak Hill Parkway/Old Bee Caves Bridge

- **(\$1.5M in \$300M, \$500M, and \$720M Prioritize Corridors packages; no allocation in \$250M package):** Will fund design of bridge Replacement at Old Bee Caves low water crossing.
- **(\$8M in \$720M Blended package):** Will fund design and construction for bridge replacement at Old Bee Caves low water crossing.

Q13: What would the scope of Brodie and Parmer Lane be if funded?

Per the June 13, 2016 Q&A Memo distributed to Mayor and Council, the Texas Department of Transportation would lead the improvements to Parmer Lane. TxDOT has agreed to fund a Preliminary Engineering Report, and the scope of that report as well as the improvements will be determined by TxDOT and its consultant. The initial response from TxDOT is that the scope of work “at this time includes the addition of a third lane, estimated at \$17M.” The limits are from FM 1431 to SH 45. Parmer Lane is included in the 2040 CAMPO Plan to widen the 4-lane divided roadway to 6-lanes with medians.

Also refer to Q1 and Q12 for additional information on Parmer Lane.

For information on Brodie Lane, see Attachment 2: Memo to Mayor and Council from Transportation Regarding CIUR 1447.

Q14: What is the status of the 620/2222 project? What is the total estimated cost?

According to TxDOT, who is conducting the study for the project, the estimated cost for the improvements to the RM 620/2222 bypass is in the range of \$25-\$35 million. The project is currently in environmental phase and would include an additional lane northbound on RM 620 from Steiner Ranch Blvd to the bypass location just north of the LCRA transmission lines, the bypass parallel and just north of the power line and an additional lane eastbound on 2222 to McNeil Rd. This is part of a larger effort to evaluate the feasibility of expanding the existing 4 lane roadway to a 6 lane configuration that has a very preliminary cost estimate of \$175 million. An additional elevated section is being considered as well at a more significant cost of \$600 million. These conceptual cost estimates are subject to change as the project develops and further engineering is conducted.

Q15: Is the estimated cost of implementation of a grade separated intersection of 360 and Westlake \$50M?

According to TxDOT, which is conducting the study for the project, the estimated cost for the Westlake interchange Improvement, including a grade separation, is \$47.6 million. The project would extend from just north of Waymaker Way to just south of Plaza on the Lake and would require frontage roads through most of this section to provide access to the adjacent driveways and side streets due to the grade separation.

Q16: What would the scope of Spicewood Springs Road be if funded?

Spicewood Springs Road

- **(\$500,000 in \$250M, \$300M, and \$720M Prioritize Corridors):** Preliminary Engineering from 1,500 feet west of Mesa Drive to Loop 360.

- **(\$17M in \$500M and \$720 Blended):** Design, construction, and right-of-way acquisition. Improvements may include expansion from two-lane section to a four-lane divided roadway, signals, medians, sidewalks, bike lanes, and driveway reconstruction.

Q17: What is the criteria for determining Critical Arterials, specifically regarding transit boardings?

ATD has designated 33 of the higher traffic and transit volume streets in Austin as Critical Arterials, prioritizing operational focus to keep traffic moving and safe for all types of travelers along these 200 miles of roadway. Criteria to identify Critical Arterials include the number of vehicles traveling on the roadway per day and number of transit boardings per day combined. Roadways with the highest combined totals are included on the Critical Arterials List. These Critical Arterials serve the network in such a way that if a major incident were to occur, such as a closure of the roadway, it would affect the overall efficiency of the transportation network.

Critical Arterials Include:

- City of Austin roadways that carry higher volumes of vehicular and transit traffic, as measured by data provided by the City of Austin, TxDOT and Capital Metro.
- Roadways that are the jurisdiction of other governmental entities, but where the City of Austin has an agreement to operate the signals along these roadways.
- Other key roadways that provide connectivity to the Critical Arterial network.

Critical Arterials Do Not Include:

- Freeways (e.g., I-35, MoPac) where the operation of these roadways is controlled by other governmental entities (e.g., TxDOT, CTRMA). It is important to note that ATD typically coordinates with TxDOT during larger freeway incidents where traffic is diverted to frontage roads and ATD operates the signals.

The Critical Arterial list is dynamic and expected to grow over time as Austin grows and roadways become more critical in moving vehicular and transit traffic. As new data becomes available, ATD will compile the latest traffic and transit data, reprioritize roadways and identify roadways to add to the list.

Q18: Is it possible to fund B-Cycle through mobility bond funding, and if so, what would be the estimated cost?

Yes. The estimated cost per B-Cycle station is approximately \$50,000-\$70,000. The cost range is based on the number of bicycles and bicycle docks provided at the station.

Q19: Would state funding for ROW maintenance be available if we were to acquire responsibility for pertinent corridors?

City Staff has had discussions with TxDOT regarding the turn back of the pertinent corridors. However, there has been no formal agreement or offer by TxDOT to provide funding to the City to maintain these corridors if the City were to assume responsibility. City Staff developed a preliminary review of the pertinent corridors to determine the possible annual maintenance cost for the City to maintain these corridors. The preliminary estimate would be approximately \$1.5 to 2 million dollars per year for a 10 year period. The City would need to increase the Transportation User Fee approximately 3 to 4%, which translates to approximately a 30 to 40 cent monthly rate increase per single family home, to cover this annual maintenance cost increase.

Q20: How are capital renewal items addressed in current bond packages being considered or in a future general bond development process?

The capital renewal items are addressed through on-going programs that are managed by the City based on asset assessment processes. Typically, funding is provided at the program level and not to specific projects during the bond process. Project candidates are determined based on a process that considers several technical factors as well as coordination opportunities with departments and agencies to address infrastructure needs.

There are four areas or programs that have been identified as capital renewal items in the funding packages City Council is currently considering and would also be considered in future general bond development: Street

Reconstruction / Rehabilitation, Substandard Streets, Bridges, Culverts and Structures, and Critical Infrastructure. Typically funding for these capital renewal programs are included in City bond programs. Funding for Critical Infrastructure has also been included in the past through bond programs, but are usually identified as standalone projects.

Although Capital Renewal items are included in some of the funding options being considered by City Council, additional funding for capital renewal will need to be factored into a future general bond development process.

Q21: What is feasibility of lowering speed limits according to Vision Zero plan?

Currently state law regulates how speed limits can be set. ATD staff will meet with COA Government Relations staff to discuss the potential of placing Vision Zero items that need legislative intervention on the next COA legislative agenda. However, lowering the speed limits alone will not achieve the desired goal. To achieve lower speeds, we need to fundamentally change the design of the roadway so driver behavior is reduced to 20 or 25 miles per hour.

xc: Assistant City Managers
 Elaine Hart, Chief Financial Officer
 Greg Canally, Deputy Chief Financial Officer
 Ed Van Eenoo, Deputy Chief Financial Officer
 Mike Trimble, Capital Planning Officer
 Rob Spillar, Director, Austin Transportation Department
 Robert Hinojosa, Acting Director, Public Works Department

Attachments:

Attachment 1: Capital Metro Suggestions to Maximize Transit Efficiency

Attachment 2: Memo to Mayor and Council from Transportation Regarding CIUR 1447

Attachment 1: Capital Metro Suggestions to Maximize Transit Efficiency

Staff analyzed each suggestion submitted by the Capital Metro Transit Authority (CMTA) and responses are provided below. While the Corridor Reports vary in their level of detail with regard to transit priority recommendations, the transit signal priority recommendations submitted by CMTA are included in each package of the staff recommendation. These include optimizing transit signal priority and the provision of transit queue jumps and other transit priority treatments at intersections. There are two additional CMTA recommendation that are not included in the staff recommendation. They are related to service improvements to serve the North Lamar Transit Center and the Crestview Station; details on those projects are also provided below.

North Lamar

What changes could be made to maximize transit opportunities?

The following adjustments to the proposal would increase transit's ability to provide access and mobility to travelers in the corridor:

- Coordinate with TxDOT to implement direct bus access from the North Lamar Transit Center to northbound Lamar at US 183. Currently, buses are required to take a lengthy and time-consuming pathway through several intersections to continue north after stopping. This project, which uses existing infrastructure with new signals and striping, would give riders faster and more reliable service on MetroRapid and other routes serving the North Lamar Transit Center.
RESPONSE: NO, this is not addressed in staff estimates for any of the funding packages. This was not included in the corridor report. A cost estimate has not been developed, however due to the conceptual scope of the project. Staff expects it would have a minor cost impact.
- Optimize the existing transit signal priority in the corridor
RESPONSE: YES, this is addressed in staff estimate.
- Develop queue jumps or other transit priority treatments at intersections where there is significant transit delay (one currently exists at the southbound stop at Crestview Station)
RESPONSE: YES, this is addressed in staff estimate. See below for example of Lavaca-MLK Queue Jump.
- Grade separate the roadway from the rail line at Crestview Station
RESPONSE: NO, this is not addressed in staff estimates for any of the funding packages. This was not included in the corridor report. A cost estimate has not been developed, however due to the conceptual scope of the project, staff expects it would have a major cost impact.

Burnet Road

What changes could be made to maximize transit opportunities?

The following adjustments to the proposal would increase transit's ability to provide access and mobility to travelers in the corridor:

- Include the full extent of the center-running BRT component in the package as shown in the Burnet/Gateway Master Plan
RESPONSE: NO, this is not addressed in staff estimates for any of the funding packages due to the large price tag, however is addressed as a long-term recommendation in the corridor report.
- Develop queue jumps or other transit priority treatments at intersections where there is significant transit delay
RESPONSE: YES, this is addressed in staff estimate. See below for example of Lavaca-MLK Queue Jump.
- Optimize the existing transit signal priority in the corridor
RESPONSE: YES, this is addressed in staff estimate.

- Ensure that all bus pull-outs include traffic signals to allow buses to reenter the through lanes

RESPONSE: YES, this is addressed in staff estimate.

- Support and facilitate transit-oriented development along the corridor

RESPONSE: This does not affect the cost estimate for Corridor improvements. This is being addressed through CodeNEXT, staff in multiple departments is coordinating closely to ensure Transit Oriented Development is encouraged in code along transit corridors.

Riverside Drive

What changes could be made to maximize transit opportunities?

The following adjustments to the proposal would increase transit's ability to connect people to jobs and opportunity in the corridor:

- Fully fund the center-running dedicated high-capacity transit lanes and associated transit infrastructure as planned in the East Riverside Corridor Master Plan

RESPONSE: YES, this is addressed in the Corridor Report and included in the cost estimates.

- Include transit signal priority in the entire corridor

RESPONSE: YES, this is addressed in staff estimate.

- Implement the proposed improvements from the Smart City Challenge application

RESPONSE: YES, this is addressed in staff estimate.

- Develop queue jumps or other transit priority treatments at the SH-71 and I-35 intersections

RESPONSE: YES, this is addressed in staff estimate. See below for example of Lavaca-MLK Queue Jump.

- Support and facilitate transit-oriented development along the corridor

RESPONSE: This does not affect the cost estimate for Corridor improvements. This is being addressed through CodeNEXT, staff in multiple departments is coordinating closely to ensure Transit Oriented Development is encouraged in code along transit corridors.

- In the interim, dedicate curbside transit priority lanes from Grove Blvd. to I-35

RESPONSE: This concept can be evaluated during initial phases of the project.

Airport Boulevard

What changes could be made to maximize transit opportunities?

The following adjustments to the proposal would increase transit's ability to provide access and mobility to travelers in the corridor:

- Include transit signal priority in the entire corridor

RESPONSE: YES, this is addressed in staff estimate.

- Develop queue jumps or other transit priority treatments at intersections where transit is significantly delayed

RESPONSE: YES, this is addressed in staff estimate.

- Support and facilitate transit-oriented development along the corridor

RESPONSE: This does not affect the cost estimate for Corridor improvements. This is being addressed through CodeNEXT. Staff in multiple departments is coordinating closely to ensure Transit Oriented Development is encouraged in code along transit corridors.

- Grade separate the roadway from the rail line at Crestview Station

RESPONSE: NO, this is not addressed in staff estimates for any of the funding packages due to the large price tag and is not in the corridor report. A cost estimate has not been developed,

however due to the conceptual scope of the project, staff expects it would have a major cost impact.

Martin Luther King, Jr Boulevard/FM 969

What changes could be made to maximize transit opportunities?

The following adjustments to the proposal would increase transit's ability to provide access and mobility to travelers in the corridor:

- Include transit signal priority in the corridor where transit currently operates
RESPONSE: YES, this is addressed in staff estimate.
- Design the corridor so that it does not preclude the potential for dedicated transit lanes in the future
RESPONSE: YES, this is addressed in staff estimate. Concept will be evaluated during design phase.
- Develop queue jumps or other transit priority treatments at intersections where transit experiences significant delay
RESPONSE: YES, this is addressed in staff estimate. See below for example of Lavaca-MLK Queue Jump.
- Support and facilitate transit-oriented development along the corridor
RESPONSE: This does not affect the cost estimate for Corridor improvements. This is being addressed through CodeNEXT, staff in multiple departments is coordinating closely to ensure Transit Oriented Development is encouraged in code along transit corridors.
- Reevaluate the "superstreet" concept and the effect that design will have on biking and walking safety and mode share
RESPONSE: YES, this is addressed in staff estimates. Concept will be reevaluated during final design phase.

South Lamar Boulevard

What changes could be made to maximize transit opportunities?

The following adjustments to the proposal would increase transit's ability to provide access and mobility to travelers in the corridor:

- Optimize the existing transit signal priority in the corridor
RESPONSE: YES, this is addressed in staff estimate.
- Plan and develop the corridor improvements to lay the groundwork for future transit priority lanes
RESPONSE: YES, this is addressed in staff estimate.
- Support and facilitate transit-oriented development along the corridor
RESPONSE: This does not affect the cost estimate for Corridor improvements. This is being addressed through CodeNEXT, staff in multiple departments is coordinating closely to ensure Transit Oriented Development is encouraged in code along transit corridors.

Guadalupe

What changes could be made to maximize transit opportunities?

The following adjustments to the proposal would increase transit's ability to provide access and mobility to travelers in the corridor:

- Ensure that the transit-specific improvements recommended in the corridor study are fully funded by the mobility packages
RESPONSE: We do not have cost estimates at this time; the report has not been completed.
- Optimize transit signal priority in the entire corridor
RESPONSE: We do not have cost estimates at this time; the report has not been completed.

Example Queue Jump

An example of the Lavaca-MLK Queue Jump presentation has been provided by Capital Metro.

Lavaca/MLK Queue Jump

Transit Priority Working Group

A Partnership Between the City of Austin and Capital Metropolitan Transportation Authority

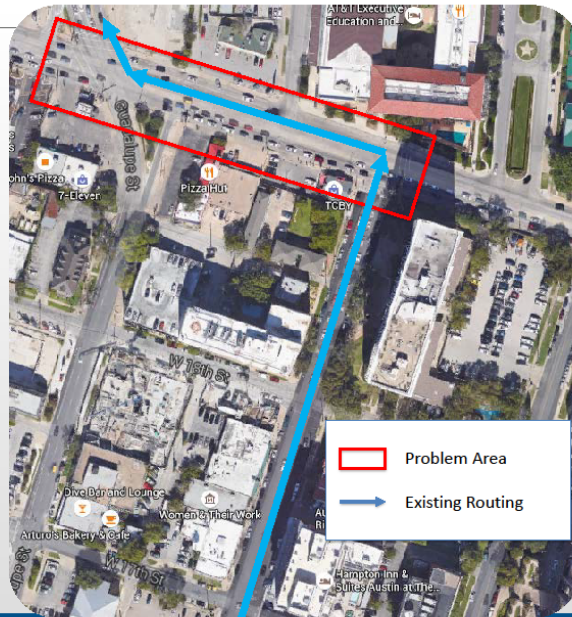
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capmetro.org | March 3, 2016



MLK – Westbound: Lavaca to Guadalupe

- 11 Northbound routes currently make jog on MLK from Lavaca to reach Guadalupe



2 capmetro.org | MLK - Westbound



Existing Street Section – Lavaca Northbound

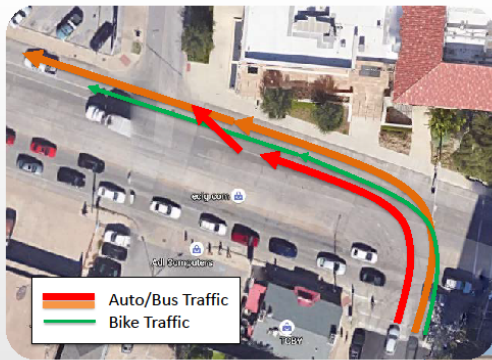
- Currently, only the centermost left-turn lane can be used for vehicular traffic to enter the one northbound lane of Guadalupe after traveling one block down MLK.
- Buses struggle to make it through this intersection as cars will queue in the inside left turn lane and then cut over to make the right turn on Guadalupe in front of our buses and others queueing to make the legal movement



3 capmetro.org | Existing Conditions – Lavaca & MLK



Existing Turning Conditions from Lavaca to MLK



- Currently drivers coming from Northbound Lavaca will sneak through the inside left turn lane and then cut across the bike lane in order to make a right on Guadalupe.

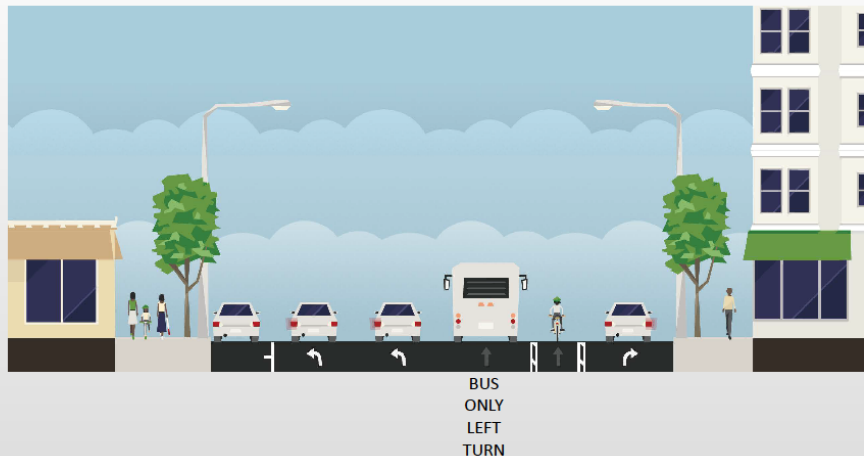


4 capmetro.org | Existing Turning Conditions – Lavaca to MLK



New Transit Queue Jump Street Section

- Buses would be able to bypass traffic lined up in the two left turn lanes using the queue jump transit signal in bus lane
- Early queue jump signal for transit will allow buses to make the left turn ahead of general purpose traffic
- This allows buses to jump the lineup of cars along Lavaca during peak times and gets them into the turn lane for Guadalupe before the green light is given to other vehicles.



5 capmetro.org | New Transit Queue Jump – Lavaca & MLK



New Turning Conditions from Lavaca to MLK



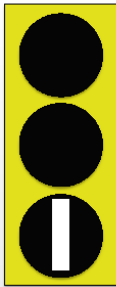
- With the new queue jump signal, buses will be given their own turning cycle before green is given to general purpose traffic.
- Enough signal time will be provided for at least two buses to pass through the intersection before cycle starts for other vehicles.
- Buses that don't make it through will need to wait for next transit signal cycle to turn.



6 capmetro.org | New Turning Conditions – Lavaca to MLK



How Does the Signal Work?



Transit-Only GO!

Acts as Green Light for
Transit Vehicles Only



Transit-Only Phase Ending Soon

Acts as Yellow Light for
Transit Vehicles Only



Transit-Only Phase Complete

General Purpose Traffic
Given Green Light

7 capmetro.org | Transit Signal Function



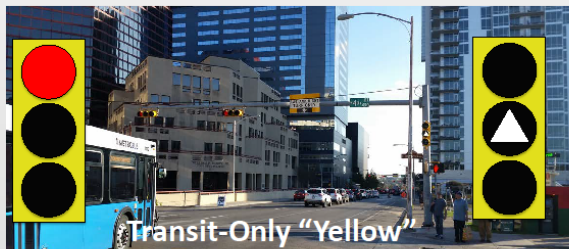
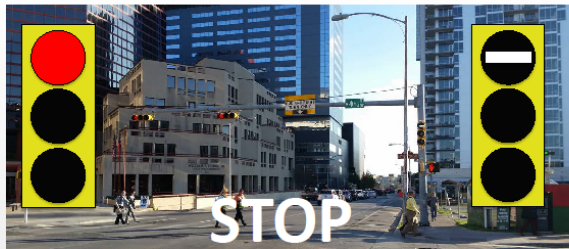
Where is the Transit Signal?



8 capmetro.org | Transit Signal Location



Other Examples in Austin – Republic Square



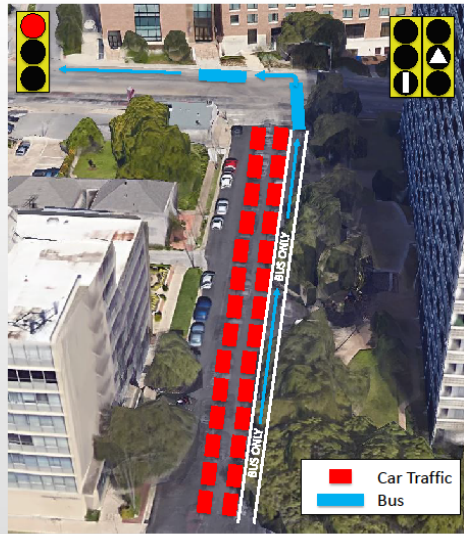
Notice the 17 bus was able to cross three lanes before other traffic was given the green!

9 capmetro.org | Other Transit Queue Jumps in Austin



Decision Point: When to Use Queue Jump?

- When traffic is heavy, waiting to turn left (particularly in the afternoon peak) the queue jump will be most useful, allowing buses to pass 1-2 blocks of bumper to bumper traffic along Lavaca.
- If bus in transit lane arrives during green light for other vehicles it CANNOT turn through intersection. It must wait for next cycle.
- At start of next cycle there will be enough time for at least two buses to turn through intersection before green is given to general purpose traffic
- Once transit signal changes to horizontal bar, transit vehicles will need to wait until next cycle to go



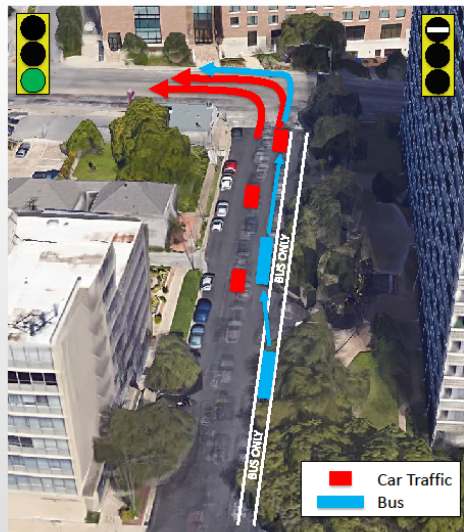
Note: Although similar in nature to the Republic Square Queue Jump signal, this one is different, due to the turning movement. At Republic Square, buses can still cross the intersection even when horizontal transit stop bar is showing if the general light is green. This is NOT the case at the Lavaca/MLK location. Buses will need to stop at the stop bar even when the light is green for general traffic if the transit signal is showing the horizontal stop bar.

10 capmetro.org | When to Use Queue Jump



Decision Point: When to NOT Use Queue Jump?

- When traffic is low (e.g. midday or late night) the queue jump will likely not be as useful as using the general purpose signal.
- In order to use the normal green signal, the bus will need to merge into the general left turn lane ahead of the intersection as shown
- The benefit of the queue jump comes with the ability to pass traffic lined up at the stoplight. Therefore, if traffic is low and freely flowing through the intersection with no backup, the bus can enter the main lanes and make the turn along with normal traffic instead of waiting in the transit lane for the next signal cycle.



11 capmetro.org | When to NOT Use Queue Jump



Questions

Contact:

Louis Alcorn

Capital Metro Planning

(512) 389.7491

Louis.Alcorn@capmetro.org

Attachment 2:
Memo to Mayor and Council from
Transportation Regarding CUIR 1447



M E M O R A N D U M

TO: Mayor and Council

CC: Marc A. Ott, City Manager
Robert Goode, P.E., Assistant City Manager

FROM: Robert Spillar, P.E., Director
Austin Transportation Department

DATE: November 17, 2014

SUBJECT: CIUR 1447 - Brodie Lane Improvements

On October 16, 2014, the Austin City Council passed Resolution No. 20141016-30 directing the City Manager to develop a timeline and budget for improvements to Brodie Lane between Slaughter Lane and FM 1626. This memorandum is in response to that resolution.

Background

The City of Austin initiated a planning level study to evaluate the potential for a series of intersection improvements along Brodie Lane. The goal of the preliminary effort was to relieve congestion and improve mobility in the southern segment of Brodie Lane due to operational conflicts observed in the field. The investigation included examining single-lane roundabouts at major collector intersections along Brodie Lane, between Slaughter Lane and FM 1626. The intersections that were analyzed for possible roundabout installations are:

- Aspen Creek Parkway
- Squirrel Hollow and Indian Point Drive (roundabout pairs)
- Sesbania Drive
- Sunland Drive
- Gatling Gun Lane

The initial concept for this section of Brodie Lane maintains the roadway as a two-lane facility that includes roundabouts for improved accessibility from the side streets and better facilitates left turning vehicles, and provides a complete sidewalk and/or shared use path connection between Slaughter Lane and FM 1626.

The evaluation indicated that the single lane roundabouts could be mostly constructed within the existing right-of-way and would only require minor right-of-way acquisition at some of the intersection corners. It is anticipated however, that due to the additional impervious cover necessary for the road improvements and the limited area adjacent to the right of way available for water quality controls, an amendment to the S.O.S. Ordinance may be necessary for project implementation. Staff is looking at options that would provide similar environmental protection such as off-site mitigation and treatment of existing untreated development, but a site specific amendment may still be required. Additional corridor level modeling and detailed design and survey data are necessary to identify the most technically appropriate design for the roundabouts and actual right-of-way needs. At some roundabout locations the construction will occur over the existing open drainage ditches that exist

along the west side of Brodie Lane. These intersection improvements will require significant storm water infrastructure modifications.

Approach

This project will require the City of Austin to hire a consultant to develop a Preliminary Engineer Report which will include a detailed traffic analysis, watershed impact determination and remediation plan, and public involvement process. Once that process has completed and the final scope of the project is determined, the next steps would be detailed engineering/ design, permitting, and construction.

Coordination with Travis County

The intersections of Squirrel Hollow/Indian Point and Sesbania Drive are in Travis County. Although negotiations with the County will be necessary (we would expect that the County would provide funding for the intersections in their jurisdiction), the total cost to develop these intersections is included in the estimate provided below.

Timeline

It is estimated that the Preliminary Engineering Report and Public Involvement process can be completed in 12 months. Design and permitting should require another 24 months, and construction would require 12 months. The resulting total project time estimate is 48 months.

Cost Estimate

A preliminary cost estimate has been developed for this project. The estimate includes engineering, project management, construction costs, drainage modifications, water quality improvements, real estate acquisition, water & wastewater upgrades and modifications, and a 25% construction contingency. Including additional contingency for unknown issues including time and environmental stewardship it is estimated that the total cost for this project could total about \$15,000,000.

Item	Cost
Brodie and Aspen Creek Roundabout	\$550,000
Brodie and Squirrel Hollow / Indian Point Roundabout	\$1,050,000
Brodie and Sesbania Drive Roundabout	\$400,000
Brodie and Sunland Drive Roundabout	\$450,000
Brodie and Gatling Gun Lane Roundabout	\$500,000
Drainage Improvements for Roundabouts	\$750,000
Water Quality for Roundabouts	\$350,000
Extend SB merge area south of Slaughter - Turn Lane @ 300 LF	\$75,000
Frate Barker to Sully Creek Shared Use Path @ 2400 LF	\$250,000
Precast Median / Barrier Curb @ 2500 LF	\$250,000
Misc. Utility Relocations (minus AWU) @ 5%	\$231,250
Sub-Total Construction Estimate	\$4,856,250
Construction Contingency @ 25%	\$1,214,000
Grand Total Construction Estimate	\$6,070,500
Construction Soft Costs @ 30%	\$1,821,000
Preliminary Engineering Report	\$350,000
Real Estate Acquisition for Roundabouts	\$30,000
Real Estate Acquisition for Water Quality	\$1,000,000
AWU Upgrades and Relocations	\$3,000,000
Project Contingency @ 22%	\$2,725,000
Grand Total	\$15,000,000

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