

# Urban Transportation Commission

*FY2017-18 Budget Proposal  
Austin Transportation Department*



June 13, 2017 | City of Austin, Texas

# The Austin Transportation Department is...

Strategic

Multimodal

Operations  
Minded

Regionally  
Engaged

Publically  
Transparent



# A look at what we do...



Signals



Active Transportation Facilities



Pedestrian Hybrid Beacons



Special Events



Street Banners



Local Area Traffic Management



# A look at what we do...



**Transit Priority Projects**



**Markings**



**Signs**



**Partnerships**



**Planning**



**Right-Of-Way Management**

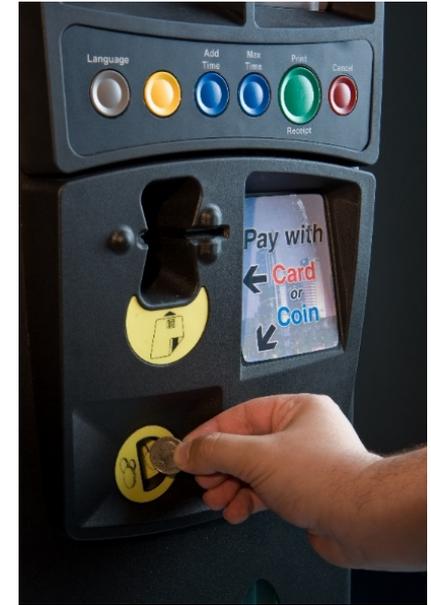
# A look at what we do...



**Parking Management**



**Ground Transportation**



**Parking Meters**



# Department Overview

**Mission:** Deliver a safe, reliable and sustainable transportation system that enhances the environment and economic strength for the residents and visitors of the Austin region.

Service Areas
One Stop Shop
Parking Enterprise
Traffic Management
Transportation Project Development
Support Services
Transfers and Other Requirements

## Major Accomplishments:

- I-35 Corridor Program
- MoPac Corridor Improvements
- Traffic Congestion Action Plan
- Vision Zero Action Plan
- Regional Transportation Demand Management
- Regional Traffic Management Center
- Barton Creek Bike Bridge

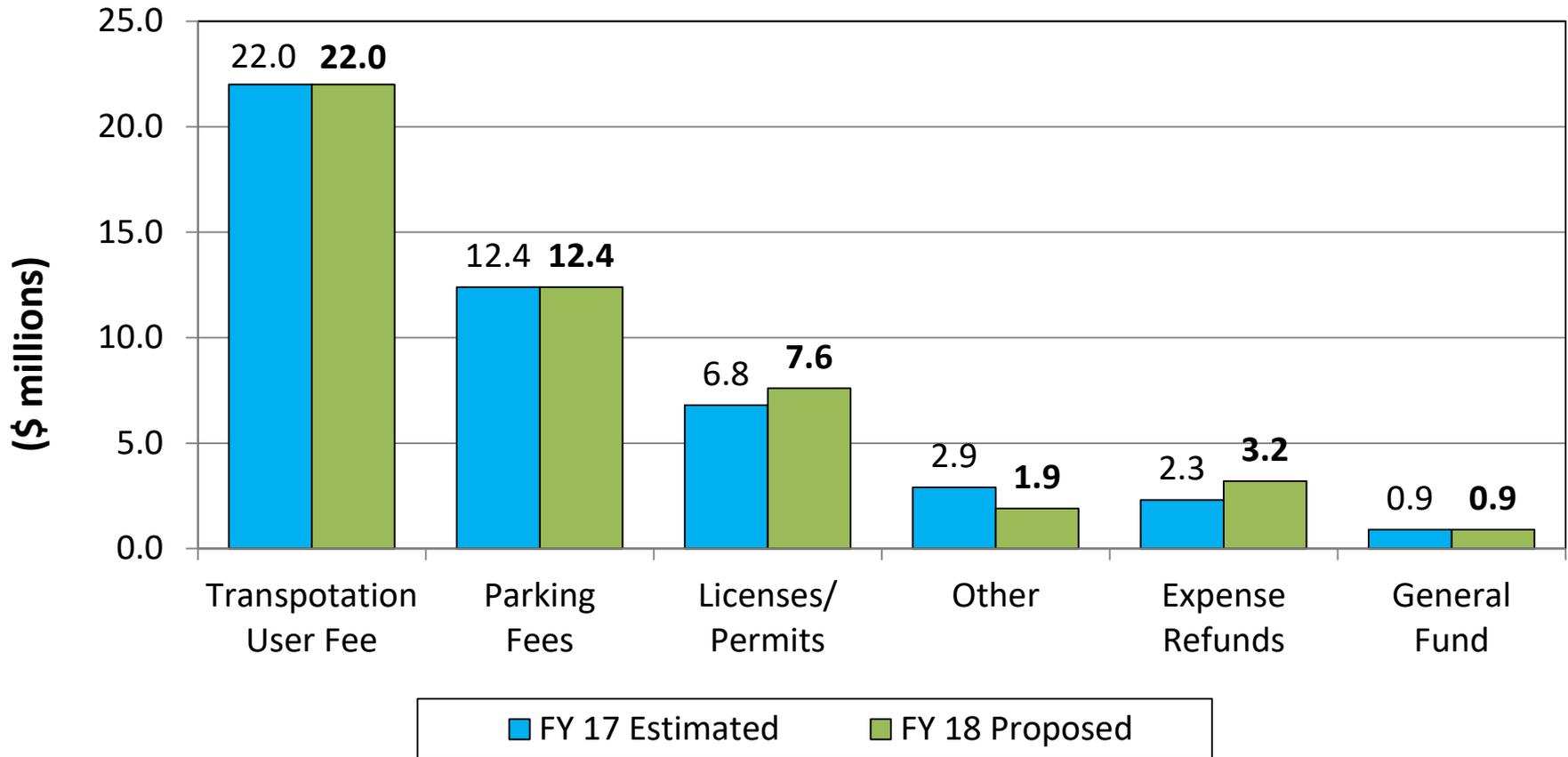
Key Performance Data	FY 16 Actual	FY 17 Estimate	FY 18 Projected
Percent of school-zone indicator signals that received preventative maintenance	41%	33%	33%
Percentage of fatality studies completed	100%	100%	100%
Percent reduction in estimated vehicular travel time in corridors and intersection studied	12%	5%	5%
Percent of residents “satisfied” or “very satisfied” with the signal timing on major streets	35%	40%	40%
<b>Percent of residents “satisfied” or “very satisfied” with the traffic flow on major streets</b>	10%	20%	20%
Percentage of signs that are in fair to excellent condition	86%	90%	90%

# Sources of Funds

## Department Revenue:

FY 17 Estimated: \$44.8 million

FY 18 Proposed: \$48.0 million



# Uses of Funds

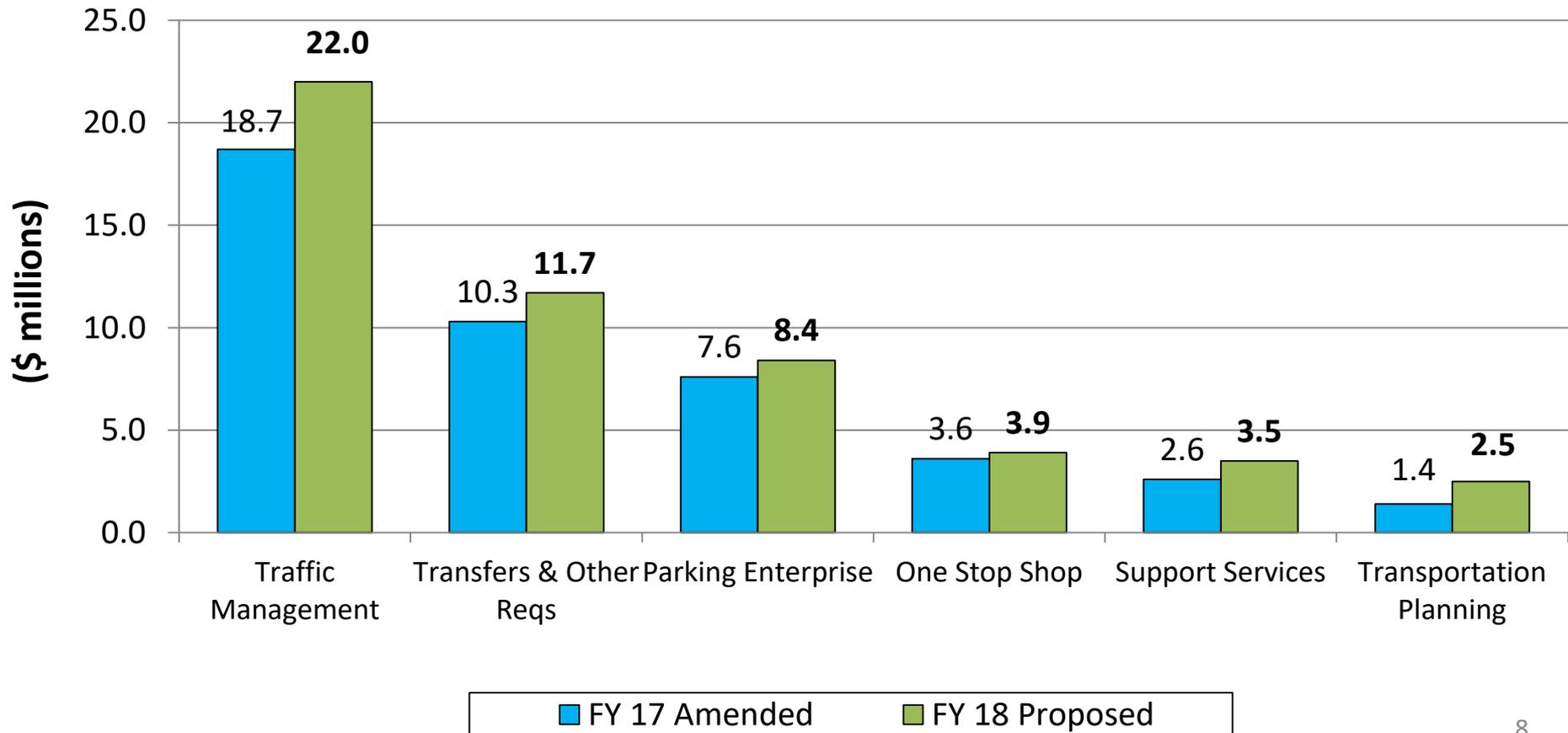
## Department Expenditures:

FY 17 Amended: \$43.0 million

FY 18 Proposed: \$52.0 million

FY 2018 positions:  
256.50

 18.00



# FY 2018 Highlights – Mobility Fund

## Mobility Fund

- No Proposed Increase to the Transportation User Fee
  - Residential rate remains at \$11.52 per month
- New Development/Traffic Impact Analysis Fees
- 15 New Positions



<b>Division</b>	<b>Program Need</b>	<b>Total</b>
Arterial Management	Traffic Signal Maintenance and Repair	5 FTEs
Right-Of-Way Management*	Banner Program Expansion, Nighttime Inspections, Utility Coordination Review, IT Upgrades and Online Payments	4 FTEs
Active Transportation and Street Design	Bike Share Expansion, Vision Zero Outreach	2 FTEs
Traffic Engineering	Transit Speed Program, ADA Review	2 FTEs
System Development	Austin Strategic Mobility Plan (ASMP)	1 FTE
Administration	Collateral and Graphic Design	1 FTE

\* Paid by ROW Management Fees

# FY 2018 Highlights – Parking Management Fund

## Parking Management Fund

- 3 New Positions
- Residential Parking Program Expansion
- New Mobility Electric/Autonomous Vehicles and Shared Mobility Services Plan (EV/AV)



Division	Program Need	Total
Parking Management	Smart Cities and EV/AV Programs	2 FTEs
Parking Enforcement	Sunday Enforcement	1 FTE



# Capital Highlights

**FY 2018 Spending Plan**

**\$9.9 million**

## Key Projects:

- IH-35 Capital Corridor Projects
- Neighborhood Traffic Calming
- Signals and Pedestrian Hybrid Beacons
- Implementation of Corridor Plans
- Bicycle and Pedestrian Projects



# Capital Highlights – 2016 Mobility Bond

**FY 2018 Spending Plan**

**\$45.0 million**

## Key Projects:

- Bikeways
- Corridor Mobility Program
- Safety Improvements
- Regional Mobility
- Substandard Street/Capital Renewal



# Issues, Challenges or Gaps on the Horizon

*Proposed for FY2018*

1. **Safety: Eliminate transportation-related injuries and fatalities in alignment with City of Austin Vision Zero Policy**
  - Department focused on proactive and inclusive approach to identify locations with high crash rates and address engineering issues as needed and increase enforcement & education.
2. **“One system” approach to transportation system**
  - Department working with other City departments (e.g., APD) and regional partners (e.g., TxDOT, Cap Metro, CTRMA) to integrate and coordinate mobility services to maximize future transportation investments.
3. **Reduce dependencies on single occupant vehicle usage; Increase focus on Travel Demand Management (TDM)**
  - Need innovative solutions to address supply and demand (TDM, Street Impact Fees, TIA Reform throughout the transportation system given limited resources).
4. **Disruptive Technology to Transportation Portfolio**
  - Automated vehicle impacts on parking revenue, regulation; connected vehicle applications; partnerships to leverage resources and stay current on emerging applications, etc. (use leveraging technology)

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

*Questions?*