

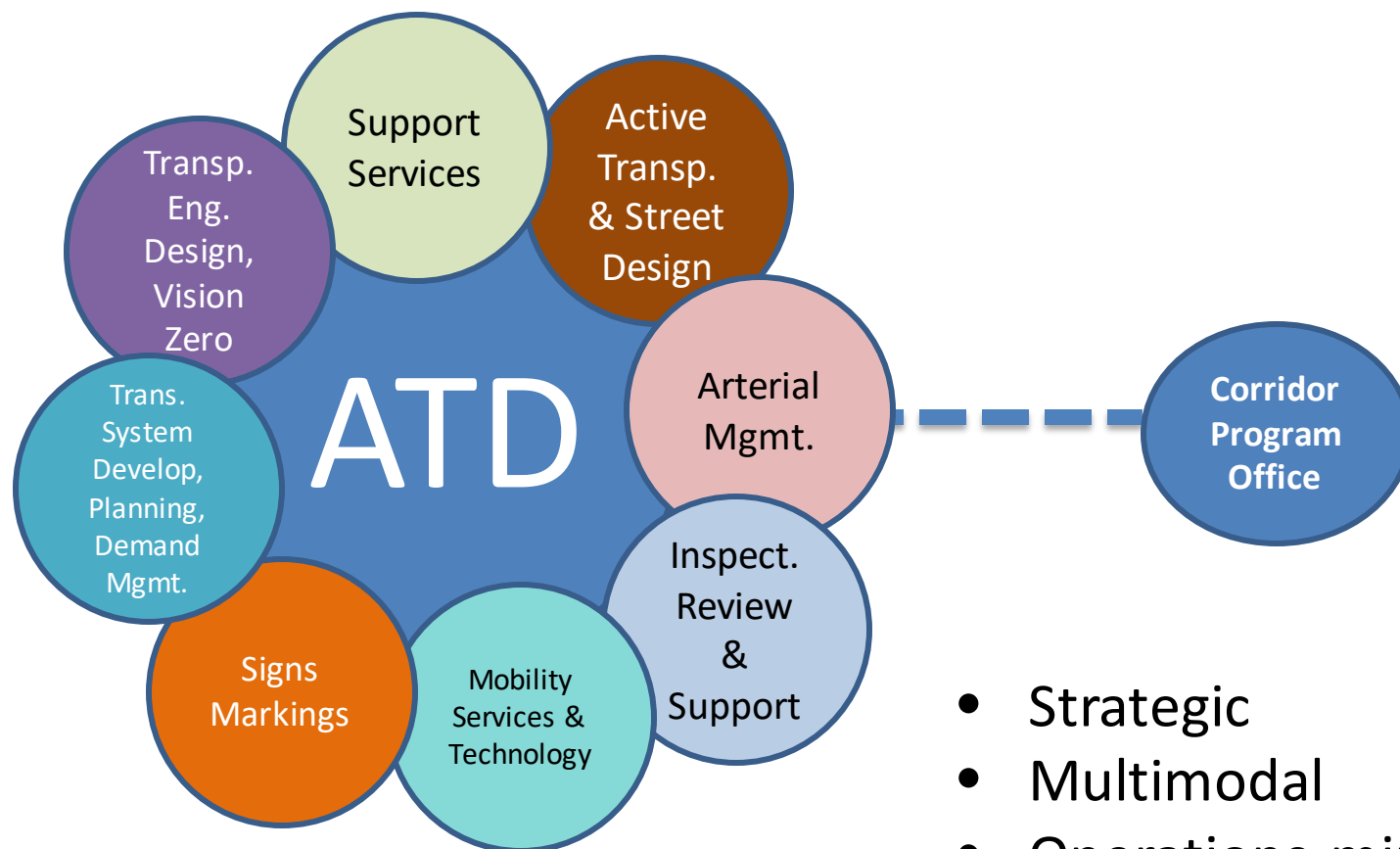
Urban Transportation Commission

FY2019-20 Budget Proposal *Austin Transportation Department*



June 11, 2019 | City of Austin

The Austin Transportation Department is...



- Strategic
- Multimodal
- Operations-minded
- Regionally engaged
- Publicly accountable



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.

SD23 Strategy Alignment	Department Goal
Coordinate with Capital Metro, CTRMA, TXDOT, CAMPO, CAPCOG, and school districts to maximize the capacity of transportation network	Reduce the amount of time workers spend traveling between home and work
Provide equitable access to multimodal transportation choices to link people to opportunities	Promote a balanced transportation network with the ability to make informed choices based on personal needs and preferences
Address potential repercussions to housing and commercial affordability caused by transportation projects	Lower the cost of traveling in Austin by providing affordable travel options
Ensure our transportation network optimizes community safety	Protect Austinites by lowering the risk of travel-related injury

Key Performance Data	FY 18 Actual	FY 19 Estimate	FY 20 Projected
Percent of non-single occupant driver means to work – citywide	26.3%	26%	26%
Travel time reliability (vehicle and transit) <i>If 1.0 = average non-peak travel time, then 1.33 = 33% more time to travel during peak</i>	1.33	1.33	1.33
Percent of household costs attributed to transportation *	19%	19%	19%
Fatality per 100,000 population	8.0	7.74	7.5

Major Accomplishments

Adoption of the Austin Strategic Mobility Plan – first comprehensive multi-modal transportation plan

Safety: Vision Zero/Engineering: completion of major intersection safety improvements at Slaughter Ln/Manchaca Rd and Slaughter Ln/Cullen Ln., development of Speed Management Program, Traffic Control Device Loan Program for neighborhood block parties.

Reliability: 350 signals retimed; Adaptive signals pilots; Partner with Capital Metro to install transit improvements on West Fifth Street to reduce delay on bus routes from MoPac Expressway,

Sustainable: Design and deliver over 50 transit priority, bikeway, Safe Routes to School projects; Development of comprehensive signs and markings annual maintenance program; Affordable Parking Program expansion - 29 garages.

Efficiency: Smart Mobility technical solutions, Dock-less Mobility Data Sharing; In-house Traffic Impact Analysis to improve analysis time for permit processing.

Rate and Revenue Highlights

➤ Total Revenue is increasing by \$13.2 million over FY 2019 Amended:

Mobility Fund

- Increase in ATD portion of Transportation User Fee: **\$0.9 million**
- Increased revenue from right of way permits, TIAs, other fees: **\$3.6 million**

Mobility Services & Technology Fund

- Increased revenue from mobility services, parking meters, taxicab permits, and chauffeur licenses: **\$8.7 million**



Transportation User Fee

** Per single-family home*

Major Fee/Rate Description	FY 2019 Rate *	FY 2020 Proposed Rate*	Monthly Change
Transportation User Fee (Public Works)	\$8.68	\$8.68	\$0
Transportation User Fee (ATD)	\$4.11	\$4.11	\$0
Total	\$12.79	\$12.79	\$0

FY 20 Expenditure Highlights

➤ FY20 Proposed Budget Increase: \$14.2Million

Mobility Fund – Increase resources for 2016 & 2018 bonds and CAMPO Grant programs

- Establishment of Transportation Development Review group to analyze new site and subdivision impact on traffic: **\$1.6 million**
- Increase in Arterial Management and Signs and Markings for operations and maintenance programs: **\$1.7 million**
- Additional resources to provide support for program and technical staff: **\$3.1 million**

Mobility Services and Technology Fund

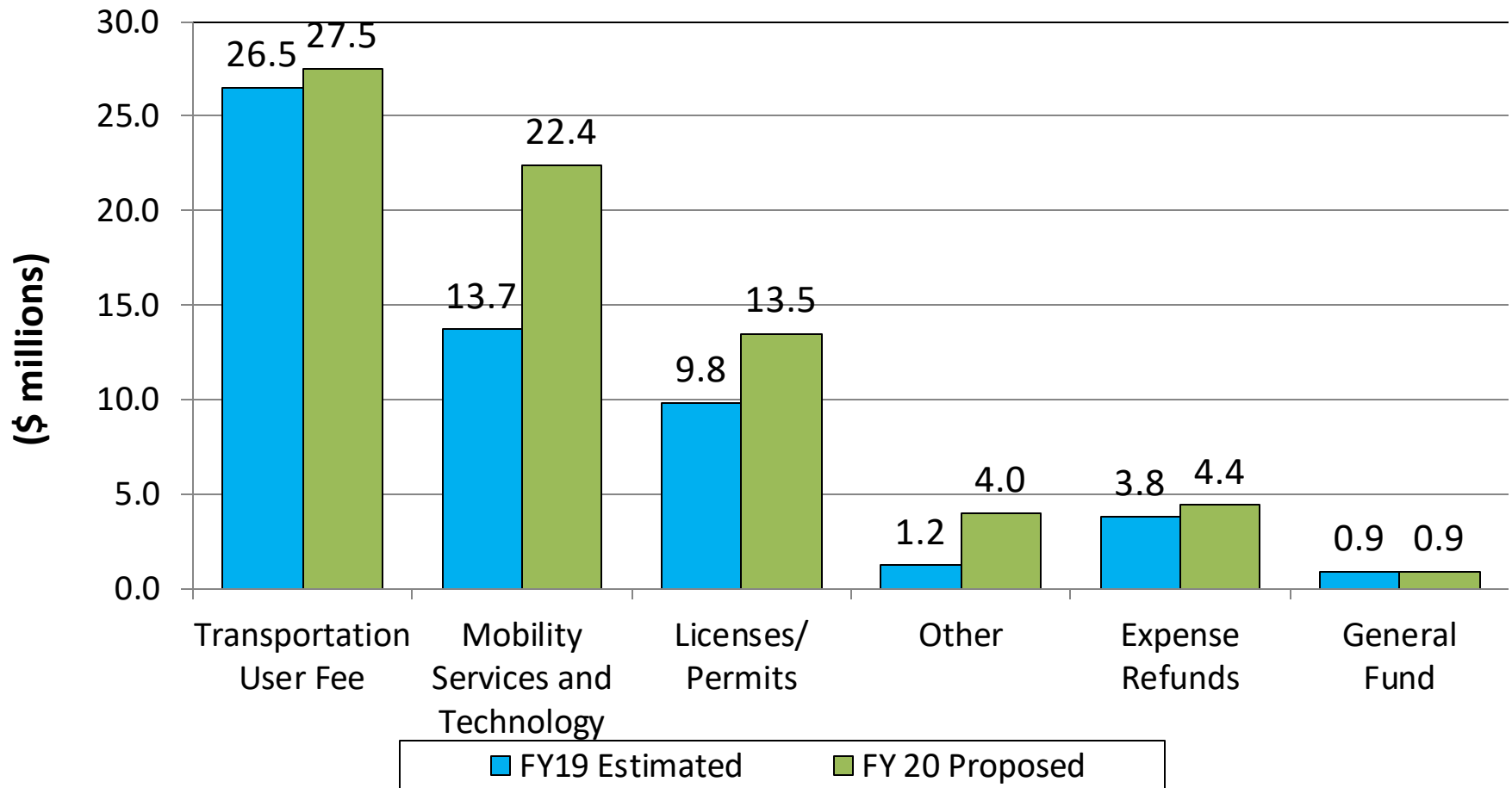
- Established Smart Mobility program to provide policy, data and security services for multimodal transportation: **\$4.0 million**
- Additional investment in mobility capital improvement projects to support pedestrian and bicycle infrastructure implementation: **\$3.0 million**
- Increase in technology services to improve customer experiences by automating parking permits and payments: **\$0.25 million**

Sources of Revenue Funds

Department Revenue:

FY 19 Estimated: \$55.9 million

FY 20 Proposed: \$72.7 million



Uses of Funds

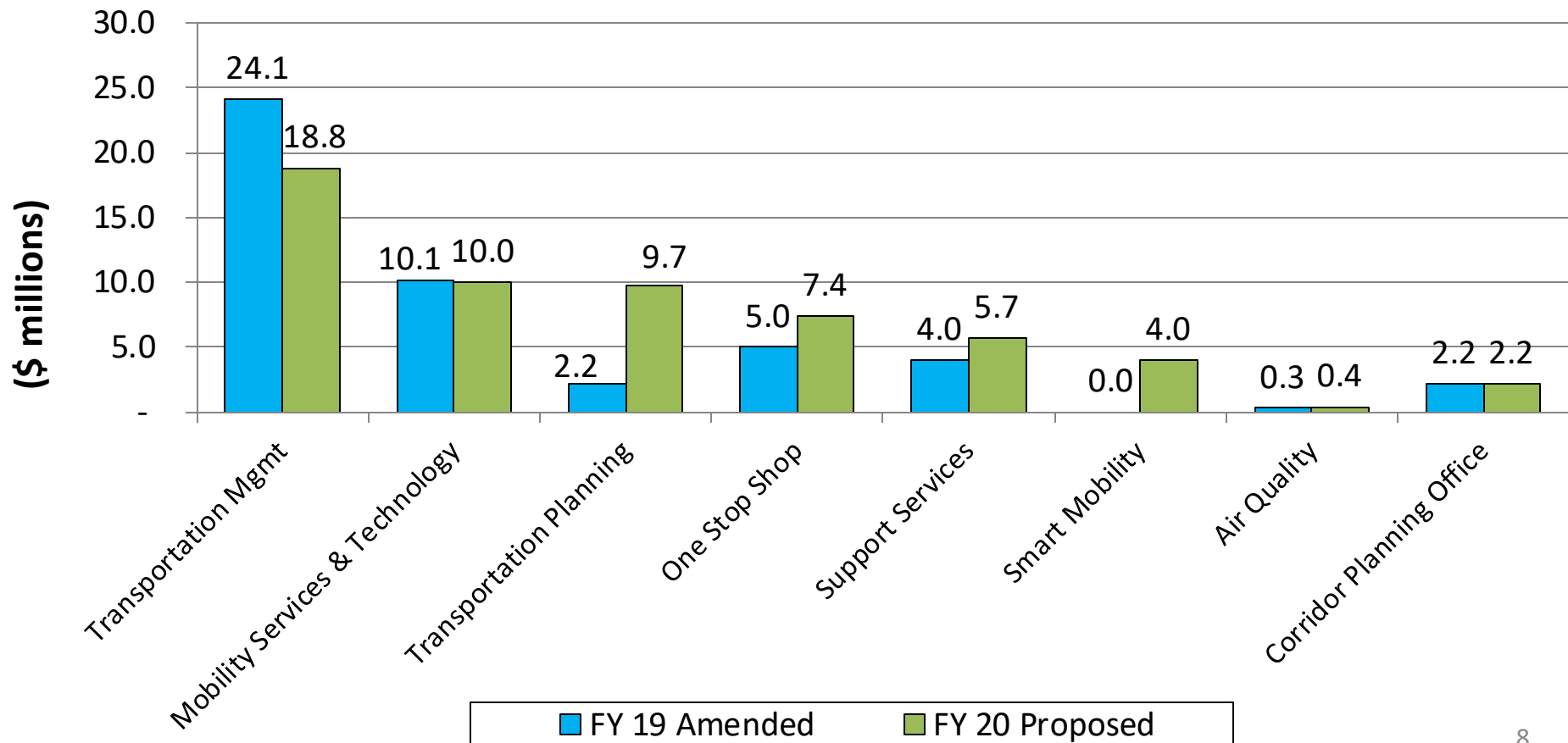
Department Expenditures:

FY 19 Amended: \$62.1 million

FY 20 Proposed: \$76.2 million

FY 2020 positions:
325

23.5

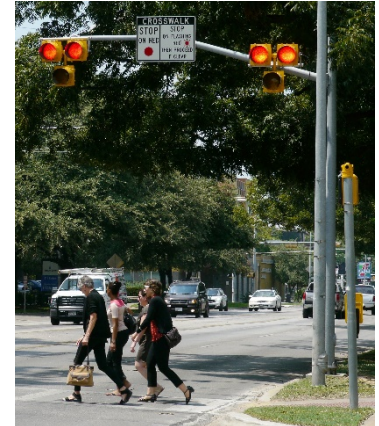


FY 2020 Proposed New Staffing

Mobility

- Signals, Signs and Markings, One Stop Shop, Transportation Planning and Design
- 12.5 New Positions

Primary Role(s)	FTE
Provide design, project management and engineering services to support transportation design and implementation for projects	5.0
Arterial management project coordination for grant, regional partnership projects, and signal upgrades	1.0
Permit review and analysis, project coordination for Special Events and traffic impact analysis	2.5
Leadership to the transportation design, planning and implementation divisions	1.0
Financial analysis and reporting and contract management	2.0
Coordination of human resources career progression, department orientation, reporting and data analysis	1.0



FY 2020 Proposed New Staffing

Mobility Services & Technology

- 11 New Positions
- Smart Mobility and transportation infrastructure

Primary Roles	FTE
Data technology and security support for data collection and analysis	1.0
Project coordination for curb management, design of median and plaza space.	1.0
Project management and landscape design for creating transportation destinations and neighborhood cultural design	1.0
Financial analysis and reporting and contract management and administrative support	5.0
Field engineering and dispatch services for parking management, meters and enforcement	2.0
Coordination of human resources career progression, department orientation, reporting and data analysis	1.0

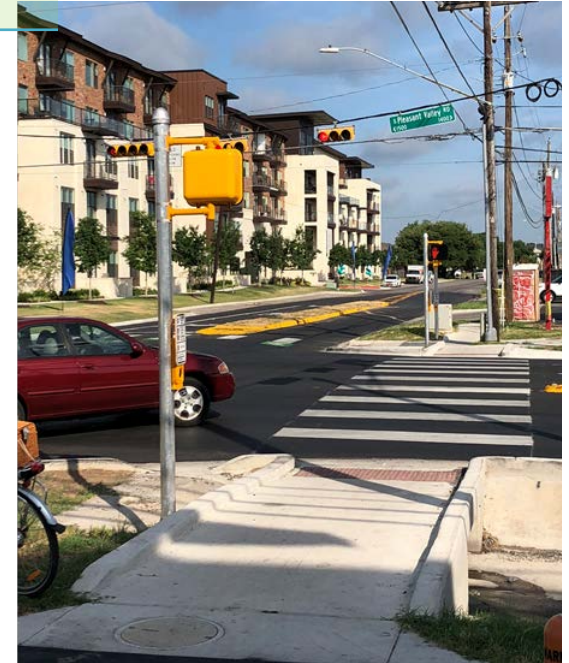


Capital Highlights

FY 2019 Spending Plan	\$57.7 million
FY 2020 Spending Plan (excluding Encumbrances)	\$48.2 million

Key Projects:

- Speed Management Program
- Vision Zero safety intersections
- Signals, pedestrian hybrid beacons, and investments in the city-wide traffic management system
- Continued implementation of the 2016 Bond Strategic Mobility Corridors
- 2016 & 2018 Bond-funded bicycle and pedestrian projects
- CAMPO grant program to leverage 2016 & 2018 bond programs design and construction



A photograph of a road construction site. In the foreground, a semi-transparent white rectangular box is centered over the road. Inside this box, the word "Questions?" is written in a black, italicized serif font. The background shows a two-lane road with yellow double lines. A dark car is driving away in the distance. To the right, there are construction signs: a yellow diamond sign with a black arrow pointing up and a red octagon, and a blue rectangular sign that reads "ALL WAY STOP TO BE INSTALLED AHEAD". There are also orange traffic cones and a pile of dirt on the right side of the road. The sky is blue with some clouds.

Questions?