

2020 Mobility Bond (Proposition B)

WORK SESSION



FEBRUARY 16, 2021

2020 BOND PROGRAMS

\$80M

SIDEWALKS

\$80M

URBAN TRAILS

\$40M

BIKEWAYS

\$20M

**SAFE ROUTES
TO SCHOOL**

\$19M

**LOCAL TRANSIT
ENHANCEMENT**

\$65M

**VISION ZERO /
SAFETY**

\$53M

**SUBSTANDARD
STREETS**

\$1M

**NEIGHBORHOOD
PARTNERING
PROGRAM**

\$102M

**LARGE CAPITAL
DELIVERY**

**BARTON
SPRINGS ROAD
BRIDGE**

**CONGRESS
URBAN DESIGN
INITIATIVE**

**LONGHORN
DAM BICYCLE
AND
PEDESTRIAN
BRIDGE**

**SOUTH
PLEASANT
VALLEY
ROAD**

**CORRIDOR
PLACEMAKING**

VISION ZERO SAFETY \$65M

- ✓ **Reconstruction of major intersections for safety**
- ✓ **Reduce high-risk speeding**
- ✓ **Systemwide pedestrian safety improvements**
- ✓ **Rapid response projects on high-injury roadways**



**Pleasant Valley Rd /
Elmont Dr**

Completed improvements at Pleasant Valley and Elmont

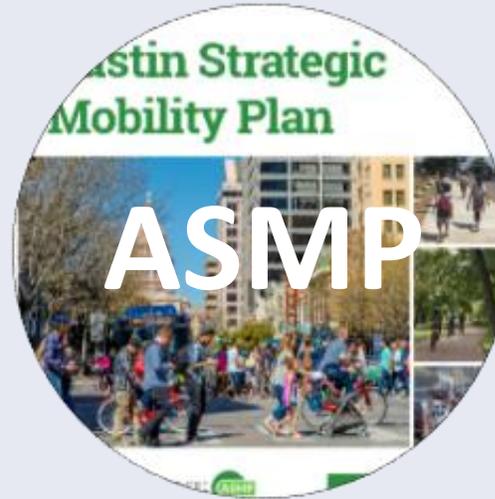
LARGE CAPITAL DELIVERY \$102M

- ✓ Longhorn Dam Bridge
- ✓ Congress Avenue Urban Design Initiative
- ✓ Preliminary Engineering for Barton Springs Road Bridge
- ✓ S. Pleasant Valley Corridor
- ✓ Corridor Placemaking



Longhorn Dam Bridge

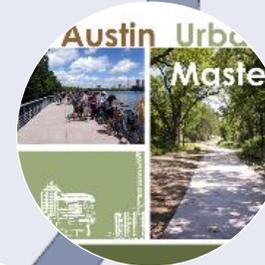
GUIDING PLANS AND POLICIES



Sidewalk and
ADA Transition
Plan



Austin Climate
Plan



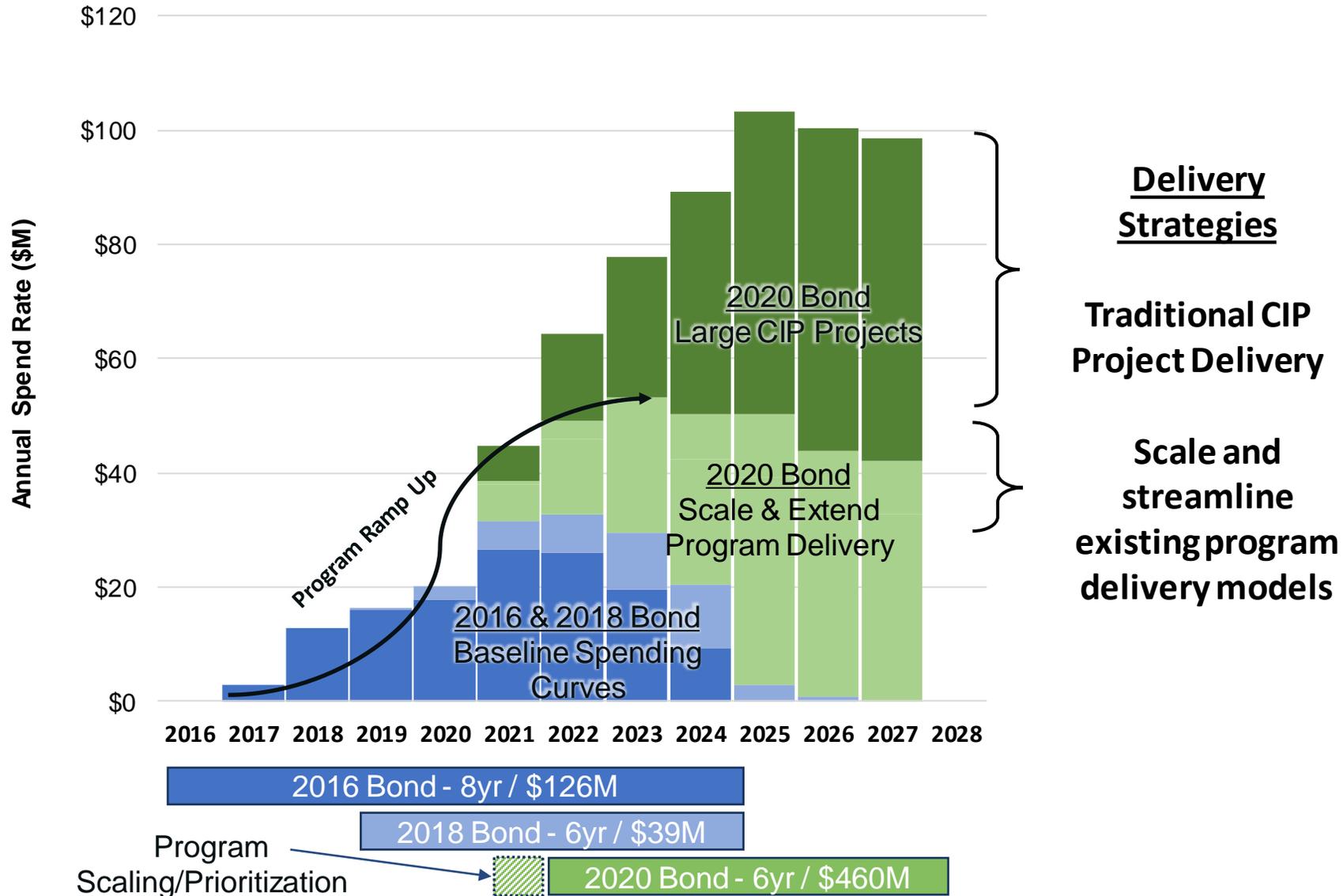
Urban Trails
Plan



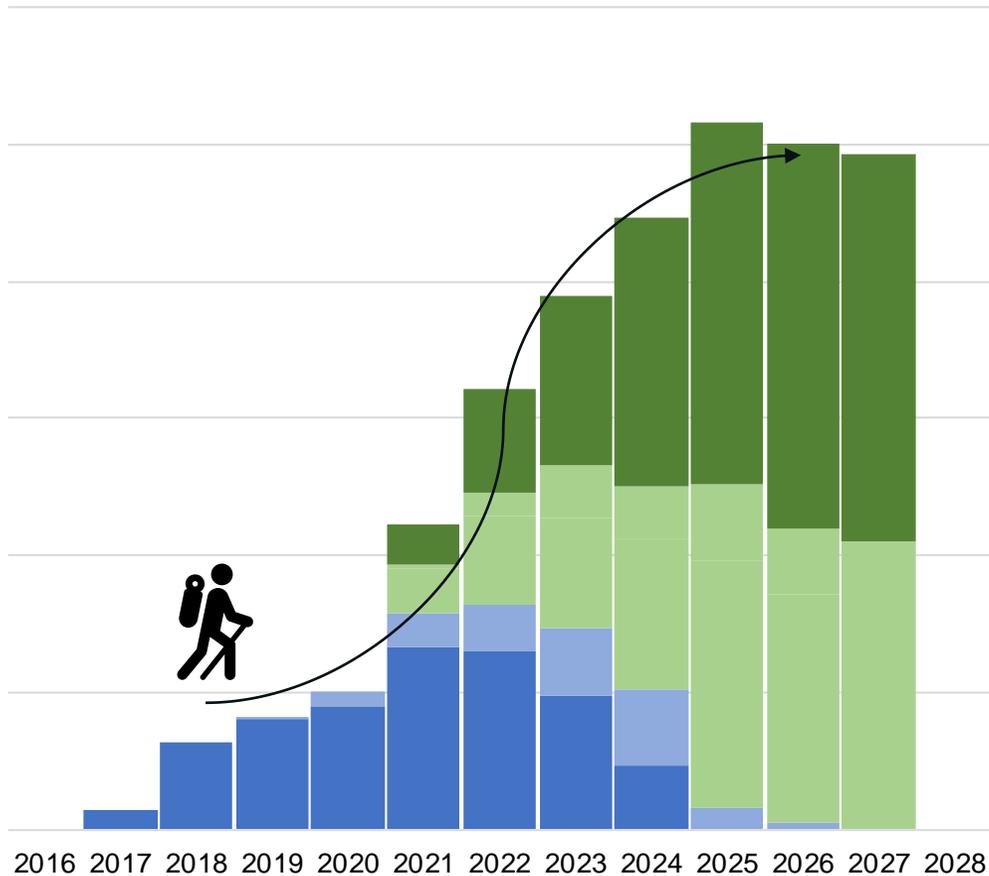
Bicycle Plan



SUMMARY OF BOND INVESTMENTS



KEY THEMES



Big Mountain to Climb.....

- **Build capacity** in staff and contracts in 2021 to deliver in 2022-27
- **Accelerate 2016/2018**, unstick bottlenecks, and prepare for peak delivery years
- **Create** delivery options to minimize risk
- Updating Mobility Annual Planning process to include 2018 and 2020 bond funding with **equity framework and program coordination efficiencies**

COUNCIL ACTION

Requesting Council Action on 3 Items:

1. Full appropriation of the \$460M in 2020 Bond funding
2. Amend the FY20-21 Capital Budget to increase the appropriations by \$239M for ATD and \$221M for PWD
3. Amend the FY20-21 Operating budget to increase appropriations for ATD and PWD and add 35 FTEs

RESOURCE NEEDS

Build capacity in 2021 to prepare for delivery in 2022-2027

- *Planning, prioritization and design resources for local programs*

Local Mobility Team	Mid-Year FTE Req.
Sidewalks	2
Safe Routes to School	1
Urban Trails	3
Transit Enhancement	1
Vision Zero	2
Bikeways	3
Substandard Streets	Existing staff to be dedicated
Large CIP	Existing staff to be dedicated

RESOURCE NEEDS

Build capacity in 2021 to prepare for delivery in 2022-2027

- *Accelerate 2016/2018, unstick bottlenecks, create capacity in multiple delivery channels*

Implementation Team	Mid-Year FTE Req.
Signals	7
Signs & Markings	3
Project Delivery (ATD)	3
Proj. Management (PWD)	3
Right-of-Way	7

Implementation support for CPO, Bikeways, Safe Routes, Urban Trails, Vision Zero, Transit Enhancement

Dedicated delivery team for medium scale projects – redundancy for small projects

Project management support for large projects

Dedicated permitting team for all public projects

RESOURCE SUMMARY

- Resources distributed over Mid-Year Budget Amendment and FY 22 Budget
- Team will continue to look for staff augmentation/consultant opportunities

Team	Mid-Year FTE Req.
Sidewalks and Special Projects	2
Safe Routes to School	1
Urban Trails	3
Neighborhood Partnering	-
Transit Enhancement	1
Vision Zero	2
Street Design	3
Substandard Streets	-
Large CIP	-
Project Delivery (ATD)	3
Project Management (PWD)	2
Signals	7
Signs and Markings	4
ROW	7
Total FTE	35

PRIORITIZATION

SPRING '21

Review existing criteria
and processes

SPRING/SUMMER '21

Participate in
development of Equity
Assessment Tool

YEARLY

Equity review as part
of annual Mobility
Annual Plan process

Via the Resolution:

"...implement in a manner that prioritizes investments in traditionally underserved communities....Existing program prioritization criteria should be reevaluated and where necessary, modified to further prioritize equitable outcomes."

2020 IMPLEMENTATION SCHEDULE

Nov. 2020

**Voters
Approve
Prop B**

Dec. 2020

**Resource
Planning**

Jan. 2021

**Committee
Briefings
Resource
Planning**

Feb. 2021

**Council
Briefing
Appropriations**

Spring 2021

**Capacity
Building
Prioritization /
Equity Review**

Summer/Fall 2021

**Contract
Procurement**

2022-2027

**Project
Delivery**

BOND APPROPRIATION AND SALES

1. Voters approve bond referendum
2. Council passes Resolution to appropriate funds for the Bond Program
3. Council passes Resolution to reimburse City from sale of bonds
4. Council approves annual Capital Budget during the regular budget process
 - Capital Budget includes Bond Appropriation and Sale Schedule
 - City sells bonds once a year
 - The Bond Appropriation and Sale Schedule outlines the amount of new bond sales and anticipated funding appropriations per project by fiscal year with five-year outlook
 - Bond Oversight Commission provides recommendation to Council on Bond Appropriations and Sale Schedule

COUNCIL / BOARDS / COMMISSIONS

Dates	Action
February 18, 2021	RCA – Authorization of budget appropriation to start implementation
Quarterly	Updates to the Bond Oversight Commission and Mobility Committee
Annually	Council authorizes annual Capital Budget
Ongoing	Council authorizes individual project contracts

Questions?

WORK SESSION



FEBRUARY 16, 2021

Appendix

WORK SESSION



FEBRUARY 16, 2021

SIDEWALKS \$80M

- ✓ Focus on high and very high priority sidewalks within in ¼ mile of schools, bus stops, parks
- ✓ Addresses 20% of need
- ✓ \$50 M new sidewalks
- ✓ \$30 M rehabilitation of existing sidewalks



Sidewalk crew at work.

URBAN TRAILS \$80M

- ✓ **Focus on construction of 30% of the Tier I urban trails**
- ✓ **Design and development of Tier II urban trails**
- ✓ **Trail connections to address barriers to the active transportation network**



Upper Boggy Creek Trail

SAFE ROUTES TO SCHOOL \$20M

- ✓ Focus on high and very high priority projects
- ✓ Advances hundreds of low cost, high value projects of the 4,000 identified citywide
- ✓ Addresses an estimated 8% of the high and very high priority projects



Online map of Safe Routes projects recommendations

NEIGHBORHOOD PARTNERING \$1M

- ✓ **Active transportation mobility projects built through community-led partnerships**
- ✓ **Community-initiated with a proportional match by neighbors**



NPP street safety project on E.M. Franklin Avenue.

BIKEWAYS \$40M

- ✓ **Focus on completing 70% of the All Ages and Abilities Bikeway Network**
- ✓ **Leverage with transit, pedestrian safety to deliver complete streets for everyone**



Shoal Creek Blvd. and Hancock Road

VISION ZERO SAFETY \$65M

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TRANSIT ENHANCEMENT \$19M

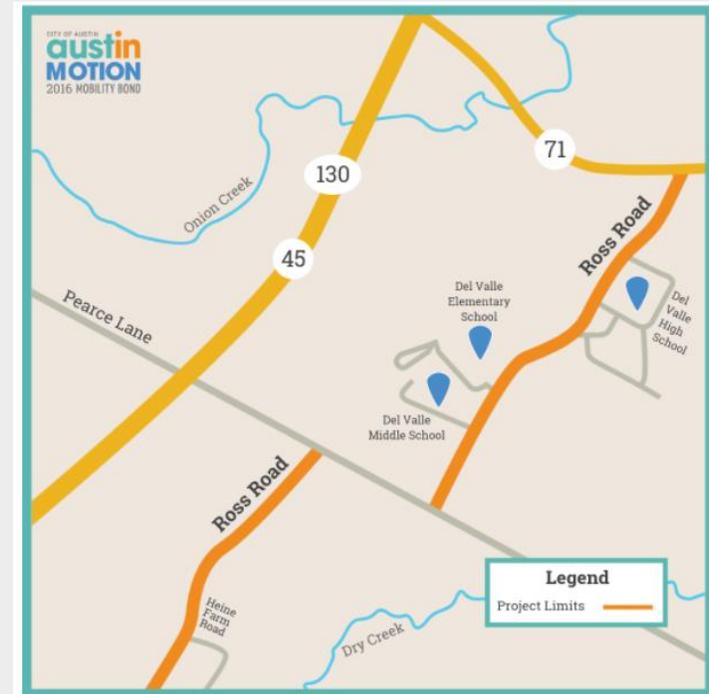
- ✓ Focus on projects that support transit speed, reliability and access to existing local service
- ✓ Shared micro mobility fleet expansion and parking
- ✓ Communications technology investments



Floating Bus Stop along Berkman Drive.

SUBSTANDARD STREETS \$53M

- ✓ Focus on publicly owned roadways that do not meet current City standards for safety, mobility and drainage.
- ✓ Prioritize Johnny Morris Road, Ross Road
- ✓ Address Cooper Lane, Circle S and others



Ross Road Preliminary Engineering Report.

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Longhorn Dam Bridge