




MEMORANDUM

TO: Chair and Commissioners,
Urban Transportation Commission

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

DATE: July 28, 2021

SUBJECT: **FY 2022 Proposed Transportation Budget (ATD)**

Please find a presentation of the Austin Transportation Department's (ATD's) proposed fiscal year 2021-2022 (FY22) budget attached. The proposed budget was approved by the City Manager and has been submitted to City Council for consideration. ATD will present the proposed budget on the August 18th UTC (or next regularly scheduled) agenda to provide ATD's priorities and respond to any questions from the Commissioners. The remainder of this memorandum provides highlights and key elements of the ATD FY22 proposed budget.

Overview

The Austin Transportation Department is an enterprise department and relies on revenue generated from the TUF, permit reviews, parking revenue, and development impact analysis revenue to support the transportation demands of the community.

ATD's responsibility over ground transportation operations within the community continues to expand. ATD manages seven key areas of responsibility as shown in the second slide graphic, ranging from managing transportation demand for our transportation networks to coordinating on regional projects, many of which are being planned and constructed by partner agencies.

ATD's budget request is summarized on slide three. An increase of \$0.85 in the Transportation User Fee (TUF), provides an operating budget increase of \$6.5 Million. The additional TUF will support resources to keep pace with the demands of the 2016, 2018, and now 2020 transportation bond programs. ATD's Right-of-Way (ROW) revenue is projected to increase based on area development and an increase in fees based on the cost of service and the use of ROW fees. Parking revenue is predicted to return to FY2018-19 levels. All of these funding sources will be used to add staff, 44.5 full time employees, for field crews, project delivery, engineering, parking enforcement and support staff.

The voter-approved 2020 Mobility and Project Connect Bonds are significant priorities for the City and community. The creation of the Austin Transit Partnership (ATP), a partnership between the City of Austin and Capital Metro, will drive the deployment of Project Connect for the community. To support this historic transit project, Assistant City Manager Fiandaca established the City of Austin Project Connect. ATD's proposed budget includes transportation resources to prioritize collaborative support with Capital Metro, ATP, and the Project Connect Office.

The continued progress on the 2016 Corridor Program drives the demand for additional resources in signal design, bicycle infrastructure and the installation of signs and street markings. Public Works remains a strong partner in maintaining, designing, and constructing transportation projects as well.

The main goal of the City's Vision Zero Program is to eliminate all transportation-related deaths and serious injuries and is a continued priority in ATD's proposed budget. ATD continues the partnership with the Austin Police Department (APD) to expand speed enforcement and no-refusal weekends with \$1.65 Million in planned funding. ATD also provides additional support for the General Fund by funding \$1.2 Million to continue funding of the Great Streets Program, Rainey Street Historical District initiative as well as regional air quality coordination.

The ATD Parking Enterprise manages the parking management system, including enforcement of on-street parking regulations. Enforcement is required for the efficient management of the parking system, but also provides a service to the Municipal Court System. ATD estimates the value of this service to the Municipal Court System at roughly \$2.0 Million annually.

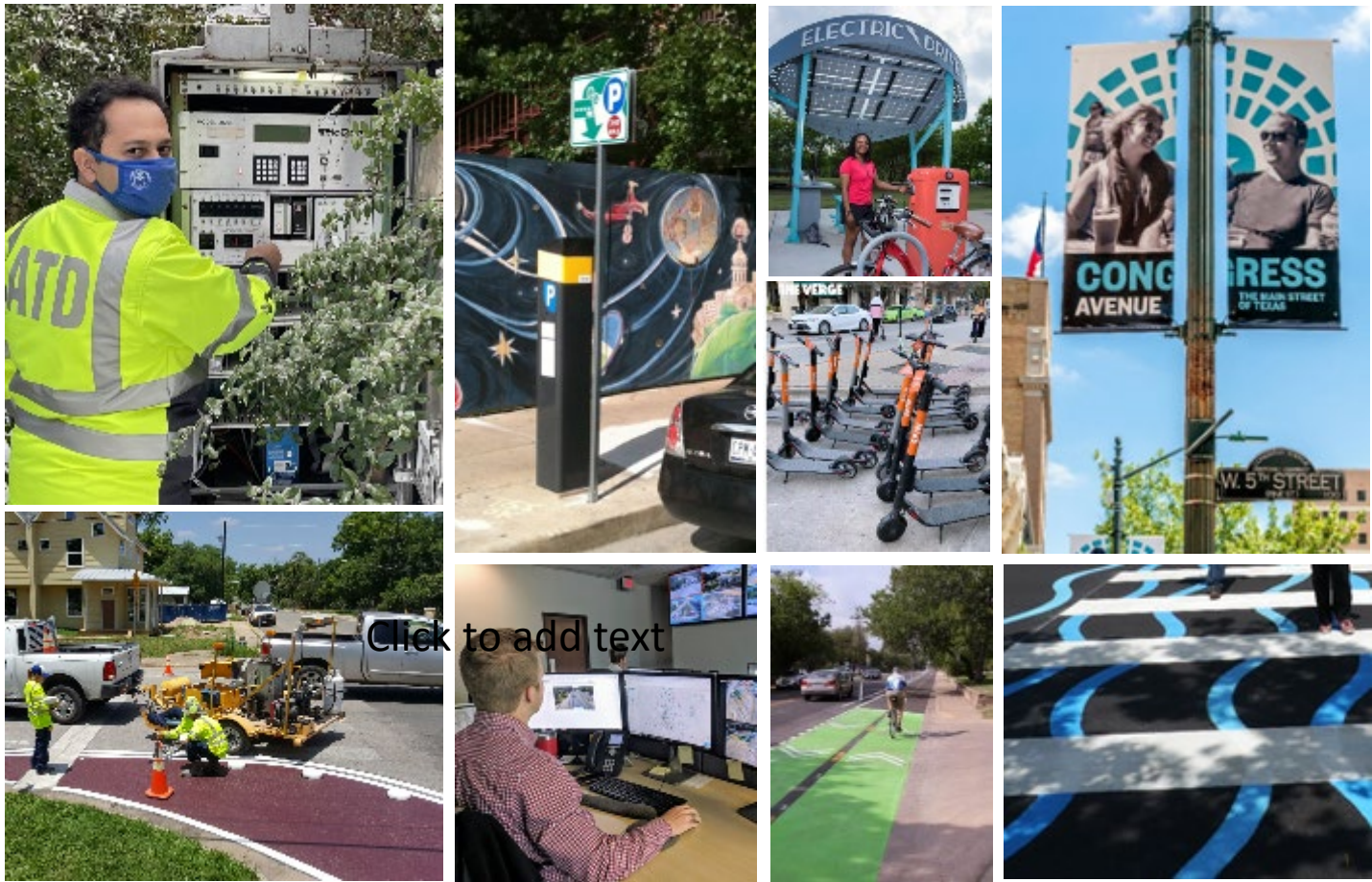
ATD's budget is projected to remain positive through the FY26 (five year) horizon. Given the experience of our department during the COVID-19 Pandemic and the need to deploy staff in emergency conditions, there may be a need in the out-years of the projection to again request increases in the Transportation Utility Fee (TUF) to maintain a positive fund balance, should the impacts of the pandemic continue to linger for several more years.

ATD's primary programs are detailed in slides nine through thirteen. These programs provide essential services to support the Mobility Outcome of the City's Strategic Direction 2023. Our large capital program includes full appropriation of the 2018 Bond program and plans for significant investment from the 2016 Corridor Program as it moves into construction. Capital funds are used to directly fund mobility infrastructure and to fund durable equipment purchases such as signal equipment, parking management kiosks, and similar smart technologies.

Again, I look forward to presenting this information in more detail at your upcoming regularly scheduled UTC meeting. If you have any questions in the meantime, please feel free to reach out to me directly at rob.spillar@austintexas.gov or by phone at 512-974-2488.

CC: Peggy MacCallum, Chief Administrative Officer ATD

Attachment: Budget Presentation



Austin Transportation

FY22 Proposed Budget



Transportation

August 2021

Austin's Surface Mobility Program

2016 Corridor Program Office



2020 ATP Coordination Office

PWD Sidewalks Trails Street & Bridge

Manage Demand & Operations

Deliver New Capacity

Deliver Transportation Networks

Focus on Increasing Safety

Maintain assets

Generate revenue

Regional Proj/Agency Coord.



ATD's Increasing Responsibilities

- 5,000+ Miles of Roadway Markings
- 36,500+ Specialty Markings
- 6,800+ Delineators
- 100,000+ Street Signs
- 6,250+ Crosswalks
- 900+ Signalized Intersections
- 600+ Flashing School Beacons
- 300+ ADA Accessible Signals and PHBs
- 280+ Miles of Bikeways
- 100+ MetroBike Stations
- 800+ On-Street Pay Stations

FY22 Budget Proposal

- TUF increase of \$0.85, \$6.5M
- ROW revenue increase, \$1.7M
 - Cost-of service analysis and update
 - Volume increase based on expected construction
 - Estimated (Use of Right of Way) for land value
- Begin charging cost-of-service fees for ROW and Traffic Control Plan review, \$1.5M
- Parking revenue is predicted to return to FY19 levels.
- Addition of 44.5 FTE's;
 - Mobility: 28 to resource bond programs, increases in transportation operations and development review;
 - Parking & Smart Mobility: 16.5 for parking enforcement, project management and meter operations

FY22 Transfers

Corporate Allocation	Increase
Fuel	4%
Fleet Maintenance	5%
CTM	(1.5)%
CTECC	6%
Radio Network Operations	79%
Utility Billing System	9%
Administrative Support	25.6%
Worker's Compensation	6%
Accrued Payroll	3%
Wages	2%

Personnel Costs (for FTE's)

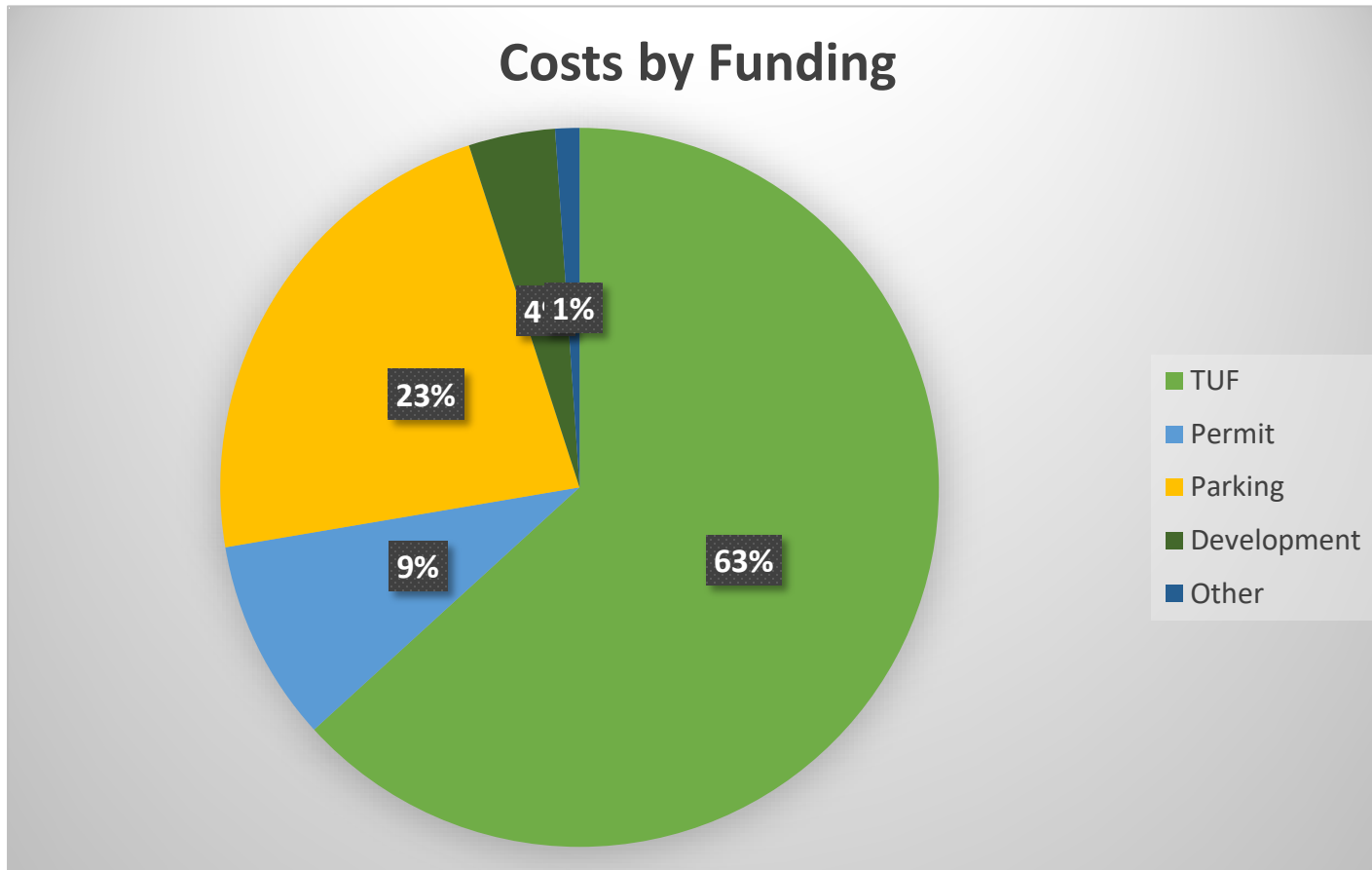
Retirement (% of Salary)	19%
Insurance (per FTE)	\$ 12,546

**INCREMENTAL
INCREASE FY22 \$ 1,169,585**

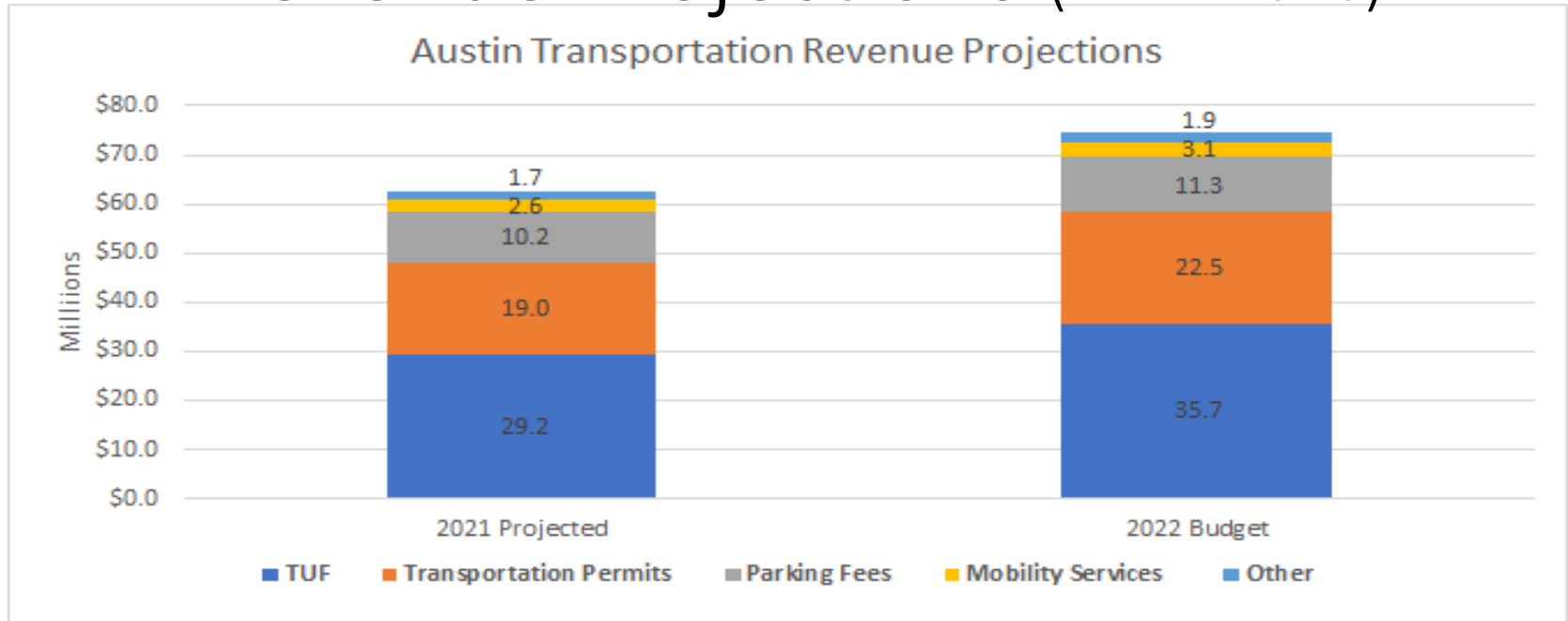
ATD General Fund Contribution

- Vision Zero goals of zero transportation deaths and serious injuries
 - Supplement APD budget for additional speed enforcement \$1.9M
 - Supplement APD budget for No-Refusal Weekends \$750K
- Great Streets Program \$729K
- Rainey Street Historical District \$200K
- Air Quality \$300K

FY22 Proposed Budget – Costs by Funding



Revenue Projections (in millions)



Revenue Source	2021 Projected	2022 Budget	2022 v 2021 Increase	2022 v 2021 % Change
TUF	29.2	35.7	6.5	22%
Development and Permits	22.5	26.5	4.0	18%
Parking Fees	10.1	11.2	1.1	11%
Mobility Services	1.4	1.7	0.3	21%
Other	0.5	0.6	0.1	20%
Total	63.7	75.7	12.0	19%

ATD FY22 Combined Fund Summary – Mobility and Parking

	FY21 CYE	FY22	FY23	FY24	FY25	FY26
	\$ in millions					
Beginning Fund Balance	\$11.7	\$7.6	\$1.2	\$0.7	\$1.2	\$1.1
Revenue & Transfers In	\$64.8	\$78.6	\$84.6	\$89.1	\$92.6	\$96.0
Expenditures & Transfers Out	\$68.9	\$85.0	\$85.1	\$88.6	\$92.7	\$95.0
Change in Fund Balance	-\$4.1	-\$6.4	-\$0.5	\$0.5	-\$0.1	\$1.0
Ending Fund Balance	\$7.6	\$1.2	\$0.7	\$1.2	\$1.1	\$2.0
	in dollars					
Average Monthly Residential Bill	\$4.36	\$5.21	\$5.71	\$5.86	\$5.96	\$6.01
FTE's	353.0	397.50	419.5	442.5	468.5	485.5

ATD Traffic Management

Expenditures		FTE	
Incremental	FY22 Proposed	Incremental	FY22 Proposed
\$ 2,952,000	\$21,627,000	3	138

Traffic Management includes Transportation Engineering, Arterial Management, Signs & Markings and Vision Zero.

- *Transportation engineering provides design and implementation services for transportation system improvements for the community. The creation of Capital Delivery will result in four current engineering FTE's transferring.*
- *Arterial management includes traffic and pedestrian signal installation, signal operation and maintenance, and the Mobility Management Center. The addition of two technicians, an engineer and one division manager will provide skills and leadership to support the implementation of bond projects.*
- *Signs & markings installs and maintains signs and street markings to guide, warn and regulate traffic. The addition of two field technicians will support projects in the three bond programs*
- *Vision Zero program leads the planning and development of a safe transportation network to eliminate traffic deaths and serious injuries on Austin streets.*

ATD Permitting & Review

Expenditures		FTE	
Incremental	FY22 Proposed	Incremental	FY22 Proposed
\$1,234,000	\$ 8,848,000	8	60.5

Permitting & Review includes Right-of-Way management, Transportation Special Events, Transportation Development Services.

- *Right-of-Way (ROW) issues permits and licenses to operate in the ROW, provides traffic control plan review for work in the ROW, manages the Austin Utility Location and Coordination Committee, and establishes standards for ROW activities. ROW has added a team that will focus on City CIP projects and Project Connect. Also, in FY22 ROW will begin charging City utilities for cost-of-service fees.*
- *Special Events expects a dramatic increase in local events. They have requested a Senior Planner and a part-time Project Coordinator to process reviews of events in the City.*
- *Transportation Development Services analyzes zoning, site and subdivision plans to determine traffic impacts. The addition of six technical staff will provide analysis for the growing volume of development in the City. In addition, this team will implement the Street Impact Fee in the fourth quarter of FY22.*

ATD Project Development

Expenditures		FTE	
Incremental	FY22 Proposed	Incremental	FY22 Proposed
\$ 1,420,000	\$ 10,826,000	11	34

Project Development includes Active Transportation & Street Design, Capital Delivery, Transportation Planning & Systems Development.

- *Active Transportation provides design for bicycle and pedestrian projects. The addition of two engineer will provide additional design services for the three large bond programs.*
- *Capital delivery is a new team for ATD. The growing demand for small transportation infrastructure projects to plan, design and install transportation solutions.*
- *Transportation Planning & Systems Development provides strategic transportation planning to achieve the goals of the Austin Strategic Mobility Plan.*

ATD Parking and Smart Mobility

Expenditures		FTE	
Incremental	FY22 Proposed	Incremental	FY22 Proposed
\$ 1,408,000	\$ 12,747,000	14.5	88

Parking and Smart Mobility includes Parking Enforcement, Meters, Mobility Services, Air Quality and Smart Mobility.

- *Parking Enforcement plans to increase the street presence to drive more meter payment compliance by adding ten FTE's.*
- *Parking Meters is adding three technicians to support increase in kiosks, meters and pay by plate.*
- *Mobility Services is converting an existing position to full-time and adding additional permit capacity.*

ATD Support Services

Expenditures		FTE	
Incremental	FY22 Proposed	Incremental	FY22 Proposed
\$ 2,194,000	\$ 9,736,000	8	61

Support Services includes Human Resources, Finance, Data and Technology Services, Public Engagement and Administrative Support.

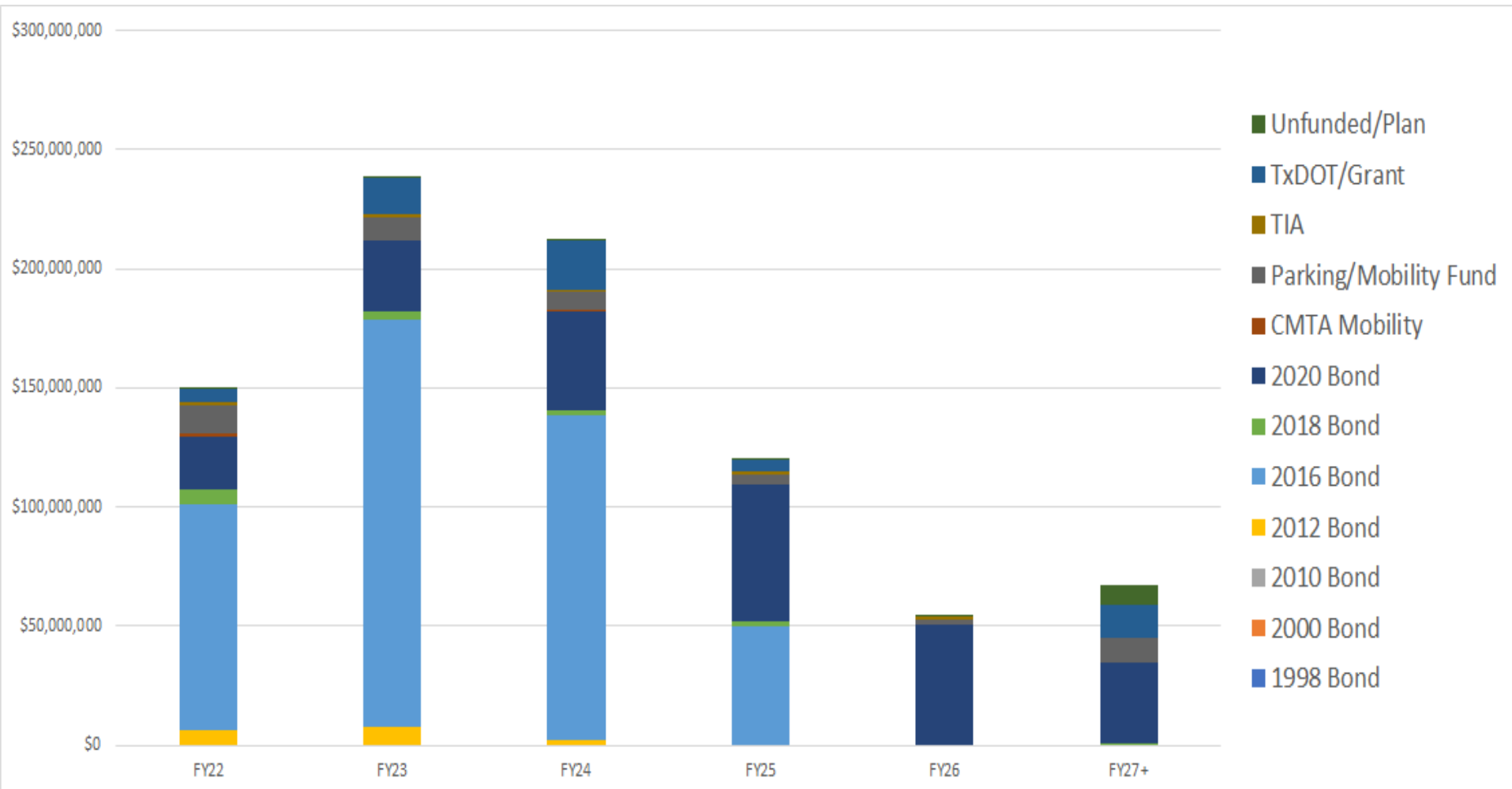
- *The FY22 Proposed Budget includes additional resources for the support programs of the department.*
- *The finance team has requested 2.5 FTE's to support the important financial services of a growing department.*
- *Data and technology services has requested a management position to provide leadership to this important team. The proposed budget also includes the consolidation of technology services to a single unit.*
- *Public engagement has requested a graphic artist to provide digital content to enhance the public engagement process.*
- *Administrative support has requested a supervisor to provide leadership.*

Appropriation by Funding Source

(in millions)

Funding Source	FY22	FY23	FY24	FY25	FY26	FY27
2012 or Older Bond	-	0.1	<0.1	-	-	-
2016 Bond	118.4	9.0	11.0	-	-	-
2018 Bond	-	-	0.5	2.5	0.2	0.6
2020 Bond	27.8	25.9	41.5	46.6	22.4	-
Parking/Mobility Fund	4.5	5.0	4.2	4.1	1.5	1.8
TIA	2.0	-	-	-	-	-
TxDOT/Grant	-	-	-	(0.2)	-	-
Unfunded	0.4	0.9	0.4	0.4	0.4	8.0
TOTAL	153.1	40.8	57.6	53.4	24.5	10.3

Spending Plan by Funding Source



Discussion