

THE 2016

MOBILITY

BOND

TEXAS
DVP-8287



TODAY'S PRESENTATION*

- Critical Delivery Components
- Individual Program Summaries
- Community Engagement
- Council Oversight/Communication
- Program Success



***More detail is included in the Appendix and in the Program Overview and Implementation Plan Report**



Delivery Challenge

Council Resolution directs the City Manager to “analyze existing capital project delivery systems and processes in order to recommend potential changes and resource requirements to complete the bond program within eight years from initiation”.

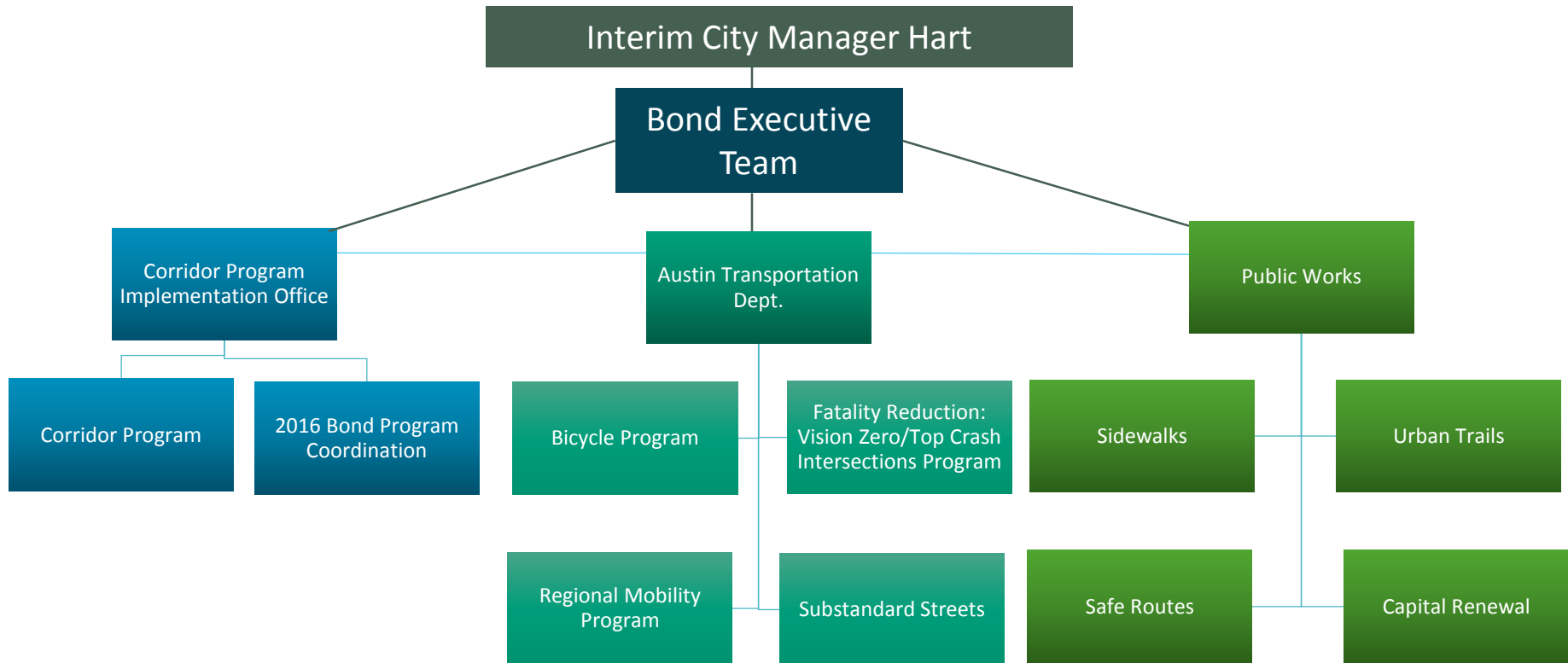


CRITICAL DELIVERY COMPONENTS

- Staffing - Organizational Structure
- Program Coordination
- Contracting/Procurement Process
- Small and Minority Business Resources (SMBR) Contracting Program
- Utilities
- Right of Way
- Approval Process
- Community Involvement



CRITICAL DELIVERY COMPONENTS – *Organizational Structure*



CRITICAL DELIVERY COMPONENTS – *staffing/resource needs*

Scale of this Program coupled with the accelerated delivery schedule will require additional resources

- Project Management, Design, Construction Inspection, etc.
 - City Staff augmented with Consultant Support
- Construction
 - Contractors



CRITICAL DELIVERY COMPONENTS –

Program coordination

All programs incorporate project coordination mechanisms

- Other projects in area to coordinate work, leverage resources
 - City, other agency projects
 - Area governments, agencies (CapMetro, Travis County, TxDOT)
- Leverage grants, other funding sources



CRITICAL DELIVERY COMPONENTS –

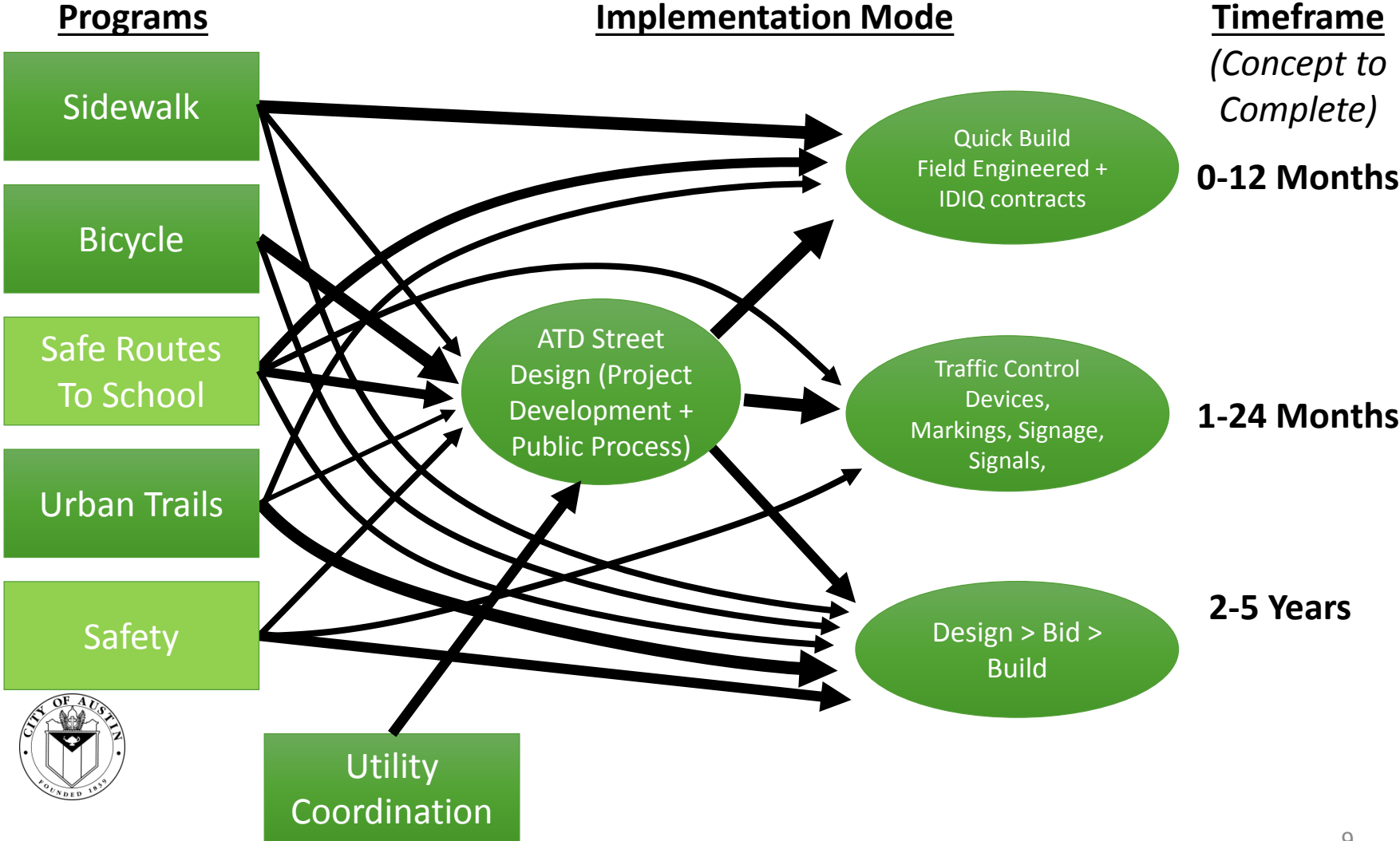
Program coordination

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- Leverage grants, other funding sources



COORDINATION EXAMPLE - LOCAL MOBILITY



CRITICAL DELIVERY COMPONENTS – *Procurement Strategy*

- Transparent communication
- Maximize opportunity for participation
- Enhanced collaboration with the Small & Minority Business Resources Department
 - Develop Early Focused Outreach Events
 - Identify existing opportunities for certified M/WBEs to participate on solicitations.
- **Provide Quality & Timely contracts for Bond Program and retain focus on Department CIP needs**



CRITICAL DELIVERY COMPONENTS –

SMBR Program goals

Develop and implement strategies to improve internal coordination of Mobility Bond Program activities.

Provide on demand, up to date information and communication to M/WBEs about the Mobility Bond Program and contract opportunities.

Identify existing opportunities for certified M/WBEs to participate on procurements.

Increase the number of certified M/WBEs to bid and perform on Mobility Bond Program contract opportunities.

Provide technical assistance and other program initiatives to improve opportunities for M/WBEs to bid and successfully compete on Mobility Bond Program contract opportunities.

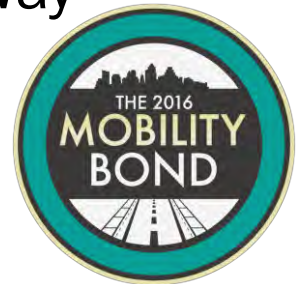
CRITICAL DELIVERY COMPONENTS – *Utilities/Right-of-way*

Utilities

- Many projects will require Utility work
 - Replacement
 - Relocation
 - Protect in place
- *Developing baseline information for major projects is already underway*

Right of Way

- A few projects may require additional Right of Way



CRITICAL DELIVERY COMPONENTS – *Approval process*

Permitting

- Most projects will require permitting from Austin or in some cases outside agencies.

Developing internal process team to work on accelerated permitting process.



CRITICAL DELIVERY COMPONENTS – *community engagement*

Opportunities for public engagement/input for all 2016 Mobility Bond programs as implementation moves forward.

Coordination with Stakeholders is part of approach

Local businesses

Neighborhoods, residents in project areas

Schools, other public services

Area governments, agencies (CapMetro, Travis County, Williamson County, TxDOT, CTRMA)



CRITICAL DELIVERY COMPONENTS – *end result?*

Schedules will change

Moving from planning to construction is a process

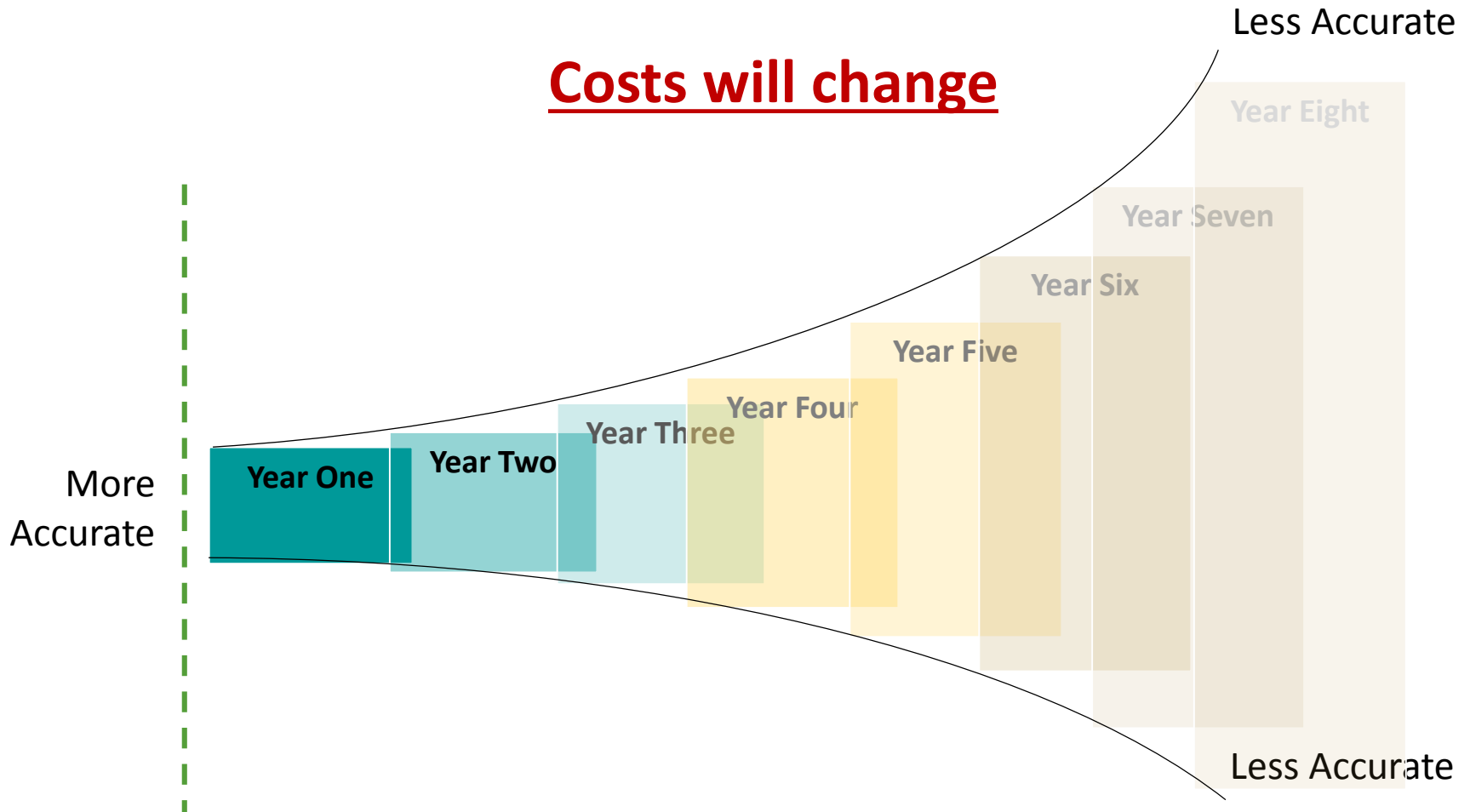
- Preliminary, design phases of work for larger projects
- Feasibility, constructability assessment required for any improvements
- Opportunities for coordination, leveraging funding opportunities

Information is less certain the further out we get



CRITICAL DELIVERY COMPONENTS – *end result?*

Costs will change



PROGRAM SUMMARIES





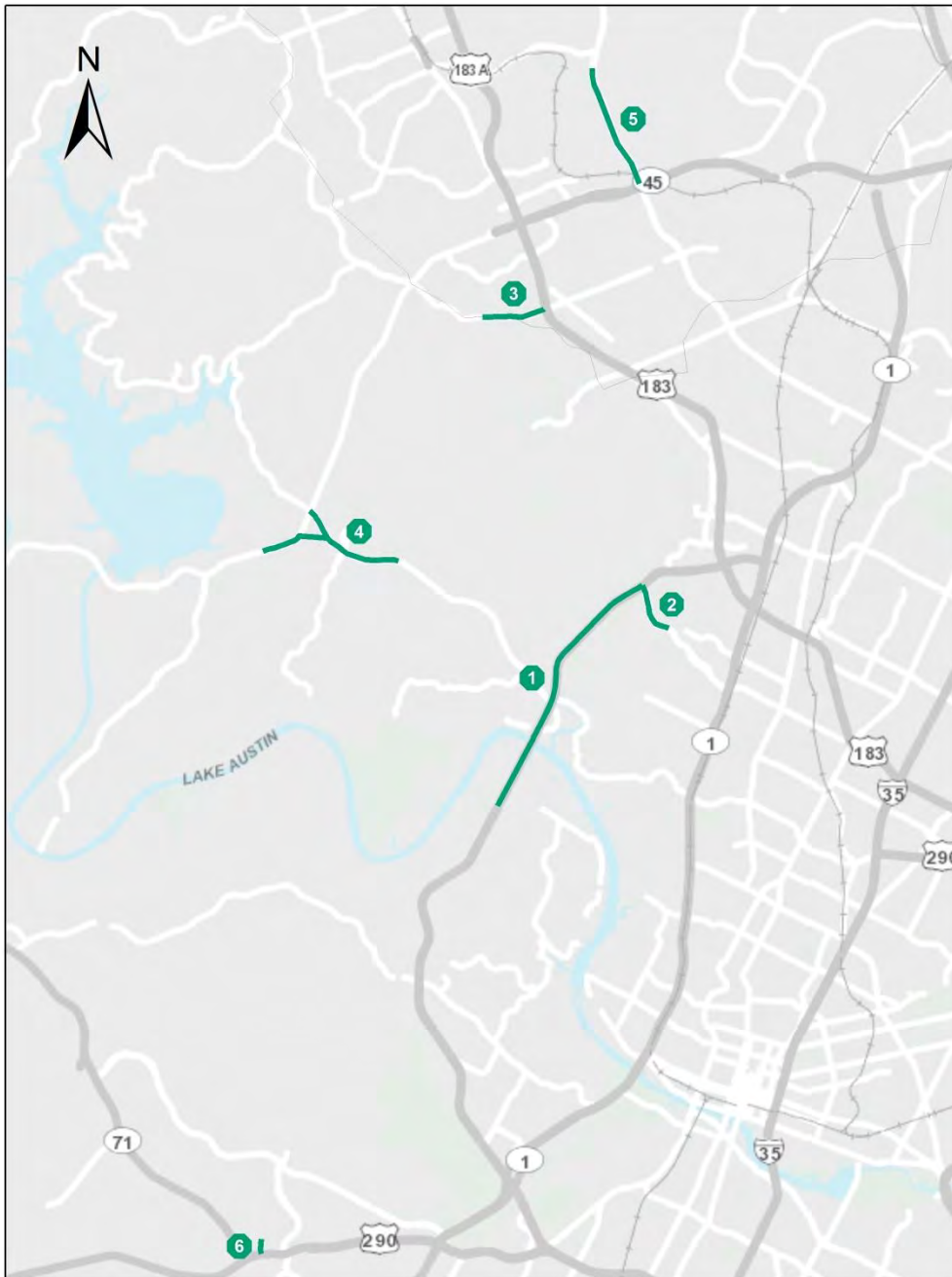
REGIONAL MOBILITY PROGRAM



REGIONAL MOBILITY PROGRAM overview

- \$101,000,000 for Regional Mobility Projects
 - **Goal:** Address congestion and enhance safety
 - **Two-Part Program:**
 - Includes 4 partnership projects with Texas Dept of Transportation (TxDOT) and/or Central Texas Regional Mobility Authority (CTRMA)
 - Includes 2 projects to be developed in-house by City resources
 - **Funding and Appropriations:**
 - \$101 million allocated for Bond life cycle
 - \$0 appropriated to date by Council





Regional Mobility Projects

- 1 Loop 360
- 2 Spicewood Springs Road
- 3 Anderson Mill Road
- 4 RM 620 at RM 2222
- 5 Parmer Lane
- 6 Old Bee Caves Road Bridge

\$101M

to

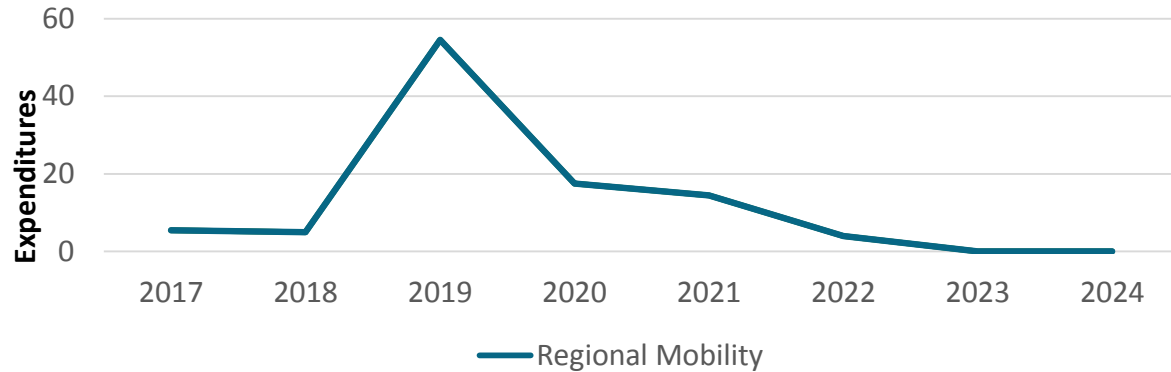
Address
congestion
and enhance
safety



REGIONAL PROGRAM DELIVERY

Delivery Framework

- Initiate 3 Early-Out projects in 2017
- Initiate remaining 3 projects between 2018 and 2020 with all projects and/or investments complete by 2023



Risk Management

- R2 – Spicewood Springs Road community input not collected to date – mitigate with up front PER engagement
- Partnership Project Delivery for R1, R4, R5 & R6 dependent on environmental process & construction funding – mitigate with constant communication and timely AFAs

Phasing and Expenditure Plan											
		2017	2018	2019	2020	2021	2022	2023	2024		Notes
R1	Loop 360			\$46.0						\$46	TxDOT AFA
R2	Spicewood Springs	\$1	\$2	\$7.0	\$7.0					\$17	City resources
R3	Anderson Mill			\$1.5	\$2.0	\$2				\$5.5	City resources
R4	RM 620 at RM 2222	\$4.5	\$3							\$7.5	TxDOT AFA
R5	Parmer Lane/FM 734				\$8.5	\$8.5				\$17	TxDOT AFA
R6	Old Bee Caves Road Bridge					\$4	\$4			\$8	TxDOT or CTRMA AFA
	City of Austin Expenditure Total	\$5.5	\$5	\$54.5	\$17.5	\$14.5	\$4	\$-	\$-	\$101	

**Expenditure Plan Assumption: Environmental clearances and construction funding are obtained as anticipated.*



CORRIDORS



CORRIDOR IMPROVEMENT PROJECTS

- \$482,000,000 for Corridor Improvement Projects
 - **Goal:**
 - Reduce congestion
 - Improve level of service and reduce delay at intersections for all modes of travel
 - Connectivity, and improved effectiveness of transit operations within the corridors and throughout the system.
 - **Two-Part Program:**
 - Implementation of Corridor Plans for previously studied corridors (including potential improvements on William Cannon and/or Slaughter)
 - Preliminary engineering and design for next set of corridors.
 - **Funding and Appropriations:**
 - \$482 million allocated for Bond life cycle
 - \$4 million appropriated to date by Council



CORRIDOR IMPROVEMENT PROJECTS

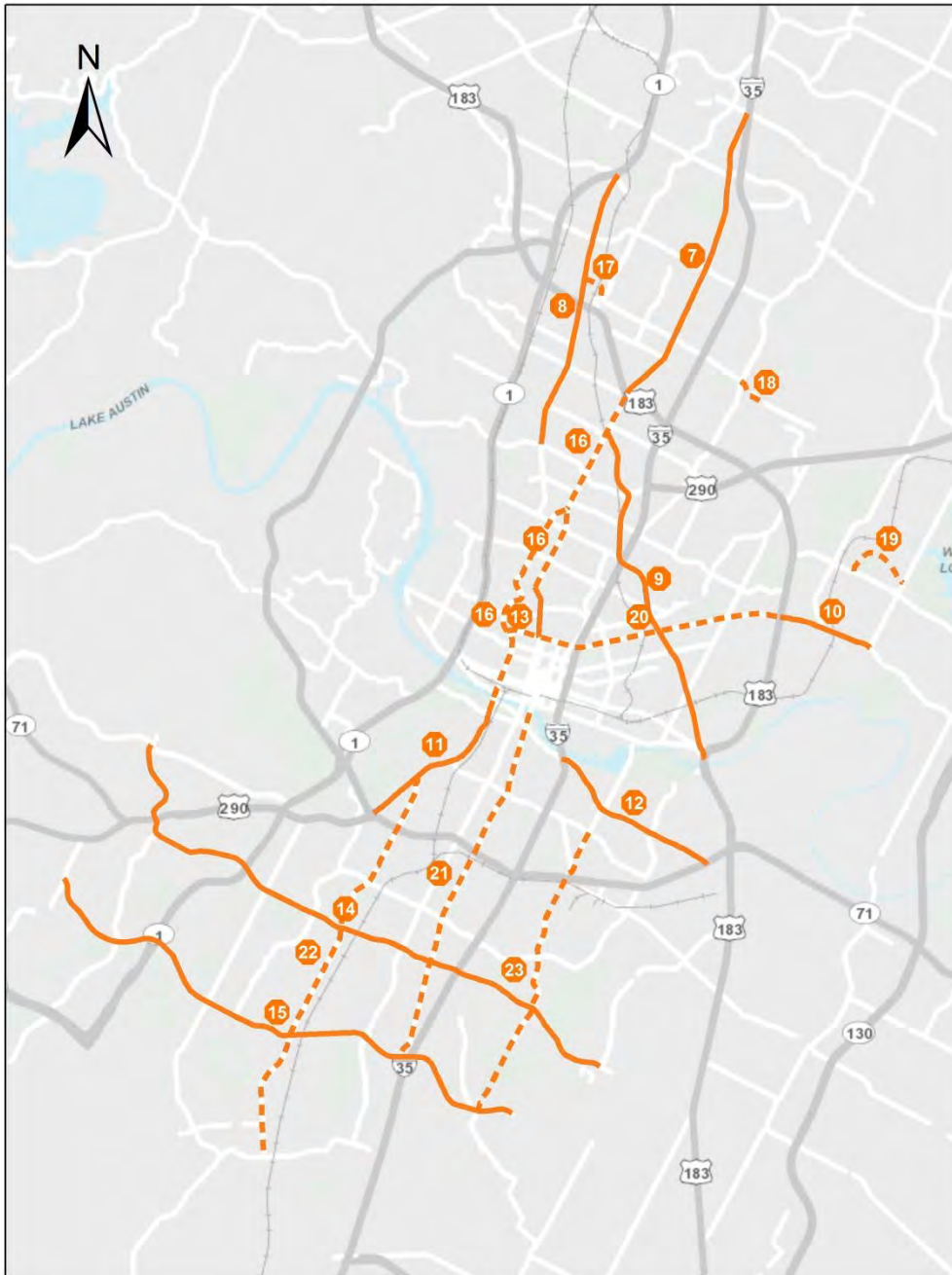
Implementation of Corridor Plans for:

- North Lamar Boulevard
- Burnet Road
- Airport Boulevard
- E. MLK Jr. Blvd./FM 969
- South Lamar Boulevard
- East Riverside Drive
- Guadalupe Street
- Slaughter Lane and/or William Cannon Drive

Preliminary Engineering and Design of Improvements for:

- William Cannon Drive
- Slaughter Lane
- North Lamar/Guadalupe (additional segment)
- East Rundberg Lane
- West Rundberg Lane
- Colony Loop Drive
- E. MLK Jr. Blvd/FM 969 (additional segment)
- South Congress Ave.
- Manchaca Road
- South Pleasant Valley Road



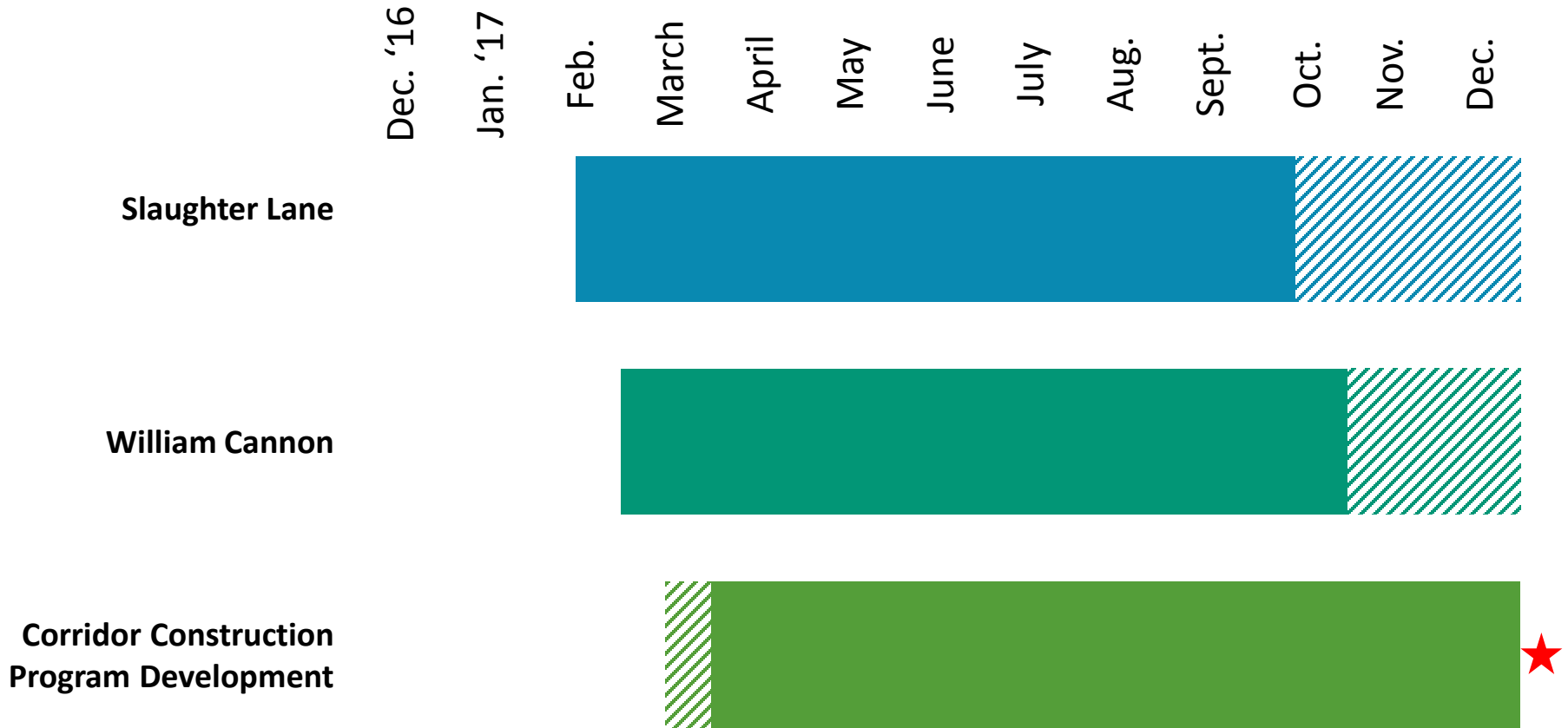


Corridor Mobility Projects

- 7 — North Lamar Boulevard
- 8 — Burnet Road
- 9 — Airport Boulevard
- 10 — East Martin Luther King Jr. Boulevard /FM 969
- 11 — South Lamar Boulevard
- 12 — East Riverside Drive
- 13 — Guadalupe Street
- 14 — William Cannon Drive
- 15 — Slaughter Lane
- 16 — North Lamar Boulevard / Guadalupe Street
- 17 — West Rundberg Lane
- 18 — East Rundberg Lane
- 19 — Colony Loop Drive
- 20 — Martin Luther King Jr. Boulevard
- 21 — South Congress Avenue
- 22 — Manchaca Road
- 23 — South Pleasant Valley Road



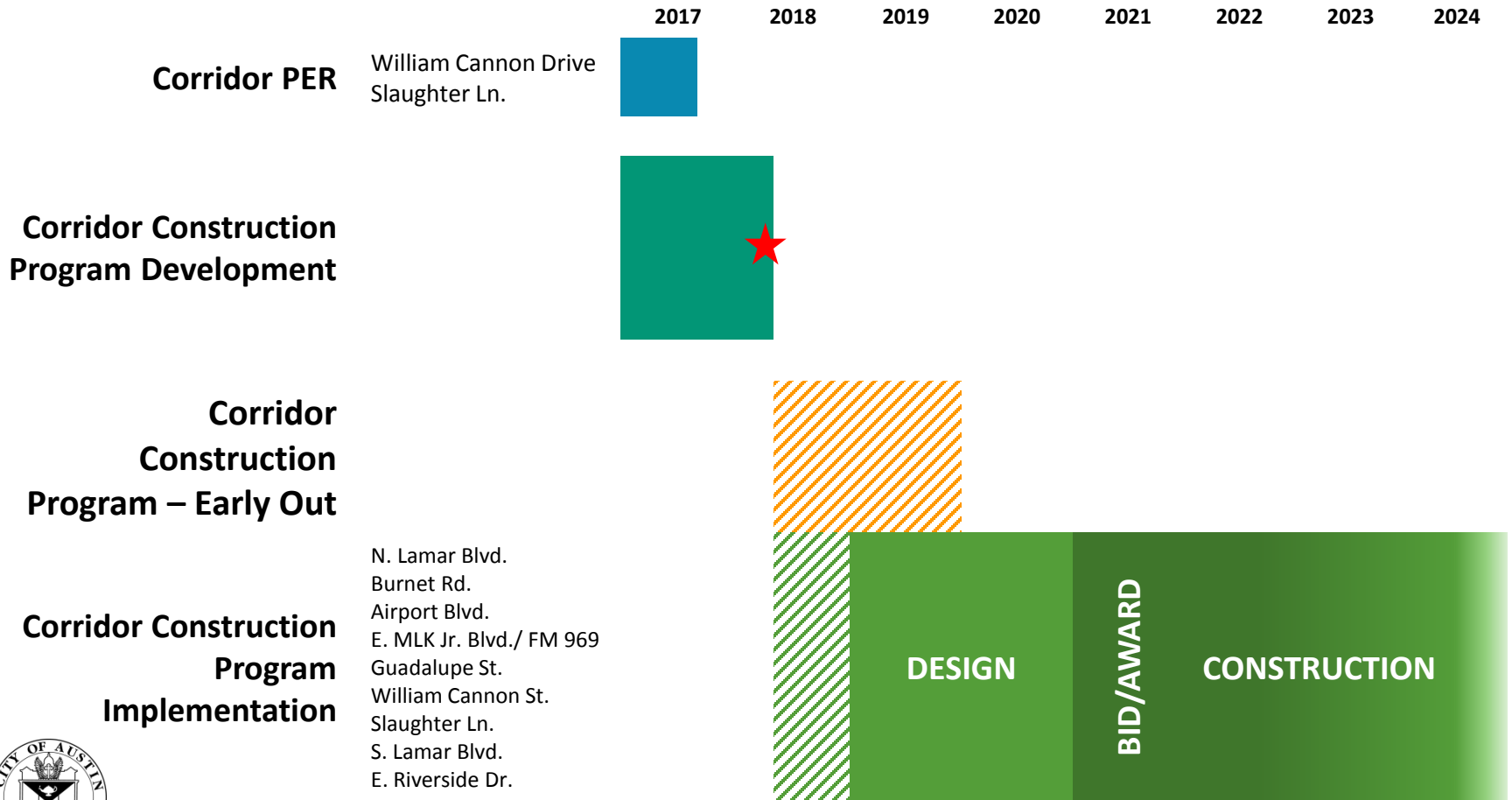
CORRIDOR CONSTRUCTION PROGRAM - 12 MO. OUTLOOK



★ = Council Action



CORRIDOR CONSTRUCTION PROGRAM – 8 YR. OUTLOOK



NEW CORRIDOR PERS

- North Lamar (Lady Bird Lake to US 183) /Guadalupe (29th Street to North Lamar)
- E. MLK Jr. Blvd/FM 969 (North Lamar Boulevard to US 183)
- South Congress Ave. (Lady Bird Lake to Slaughter Lane)
- Manchaca Road (South Lamar Boulevard to FM 1626)
- South Pleasant Valley Road (Oltorf Street to Slaughter)

MAY 2017

Rotation list to be brought to Council for consideration

JUNE 2017

PER work begins

Process takes approx. 12 – 18 months; community engagement throughout

Final product:
Improvement recommendations & vision for corridor



ADDITIONAL CRITICAL ARTERIALS/CORRIDORS

- East Rundberg Lane
 - Requires update to PER, land acquisition, design
- West Rundberg Lane
 - Requires update to design, land acquisition
- Colony Loop Drive
 - Additional design phase work needed
 - Coordination with Economic Development Dept on Colony Park development effort



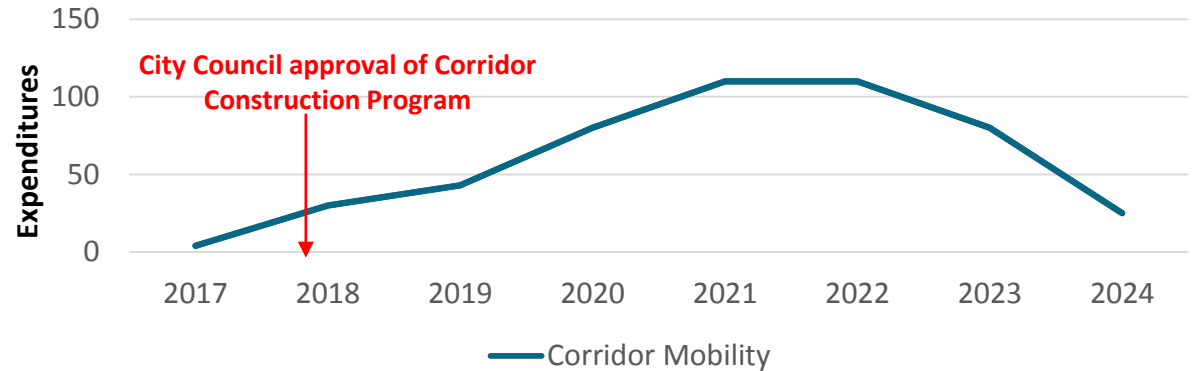
CORRIDOR PROGRAM DELIVERY

Delivery Framework

- High level of coordination with other programs in bond
- Corridor Improvements Consultant
- Develop Corridor Construction Program per Contract With Voters – to Council in 2018

Risk Management

- Utility coordination - Public and Private
- Unknown site condition issues
- Mitigation of traffic/mobility impacts – Work sequencing
- Community outreach and engagement
- Capital delivery system – accelerated schedule



Phasing and Expenditure Plan								
Calendar Year	2017	2018	2019	2020	2021	2022	2023	2024
Construction Program	\$2M	\$27.5M	\$42.5M	\$80M	\$110M	\$110M	\$80M	\$25M
New PERs/Design	\$2M	\$2.5M	\$0.5M					
Expenditure Total = \$482M	\$4M	\$30M	\$43M	\$80M	\$110M	\$110M	\$80M	\$25M

CORRIDOR CONSTRUCTION PROGRAM: RISK MANAGEMENT

- Sequencing of projects is a key consideration
 - Coordination w/ other COA, agency projects (i.e., TxDOT, Cap Metro)
 - Mitigation of traffic/mobility impacts
 - Consideration of impacts on local businesses, neighborhoods, commuters
- Utility coordination - Public and Private
- Unknown site condition issues
- Work sequencing and traffic mitigation
- Community outreach and engagement
- Capital delivery system – accelerated schedule
- Myriad of goals (“prioritize”, “allow for”, “further emphasis”)





LOCAL MOBILITY



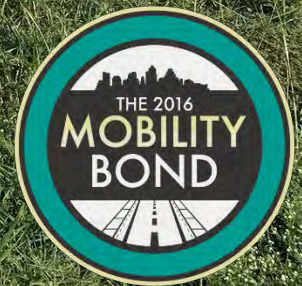
PROGRAM OVERVIEW - \$720 MILLION FOR TRANSPORTATION AND MOBILITY IMPROVEMENTS

\$137 Million for Local Mobility Projects

- \$37.5 Million for **Sidewalks**
- \$27.5 Million for **Safe Routes to School** (to be divided evenly among each Council District)
- \$26 Million for **Urban Trails** (for transportation and mobility purposes)
- \$20 Million for **Bikeways** (for transportation and mobility purposes)
- \$15 Million for **Fatality Reduction Strategies** (for projects listed on Top Crash Location Intersection Priorities Improvement List)
- \$11 Million for **Substandard Streets/Capital Renewal**
 - Preliminary Engineering/Design for William Cannon Railroad Overpass
 - Preliminary Engineering for Brodie Lane, Circle S Road, Cooper Lane, FM 1626, Johnny Morris Road, Latta Drive/Brush Country, Ross Road, Rutledge Spur
 - Preliminary Engineering/Design for Fallwell Lane



SIDEWALKS



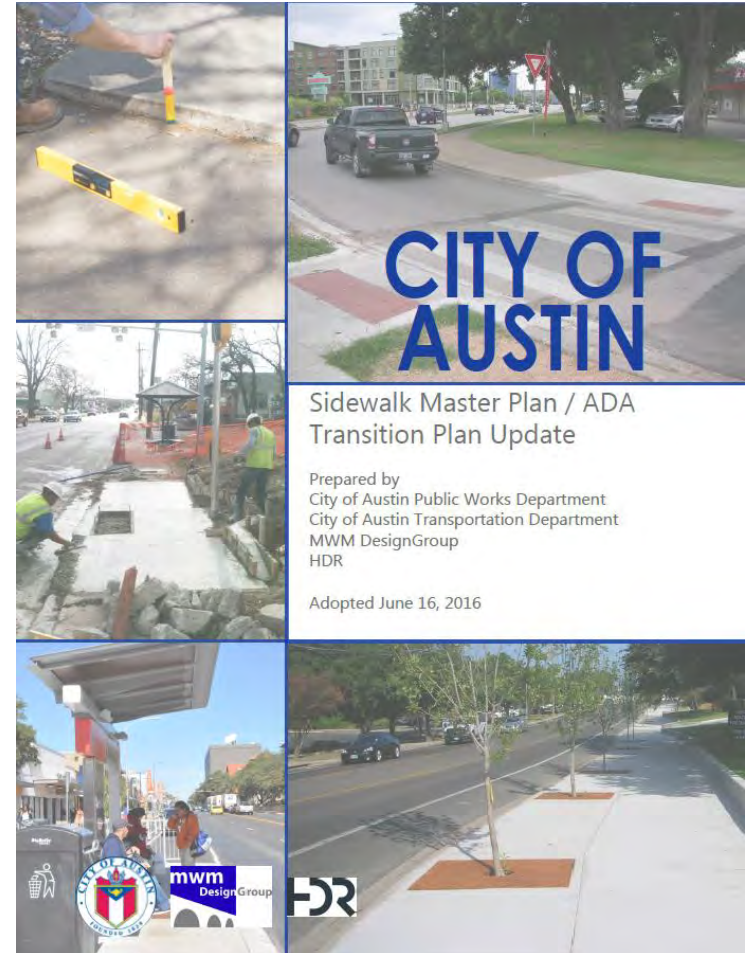
SIDEWALK PROGRAM OVERVIEW

Sidewalk Master Plan Goals:

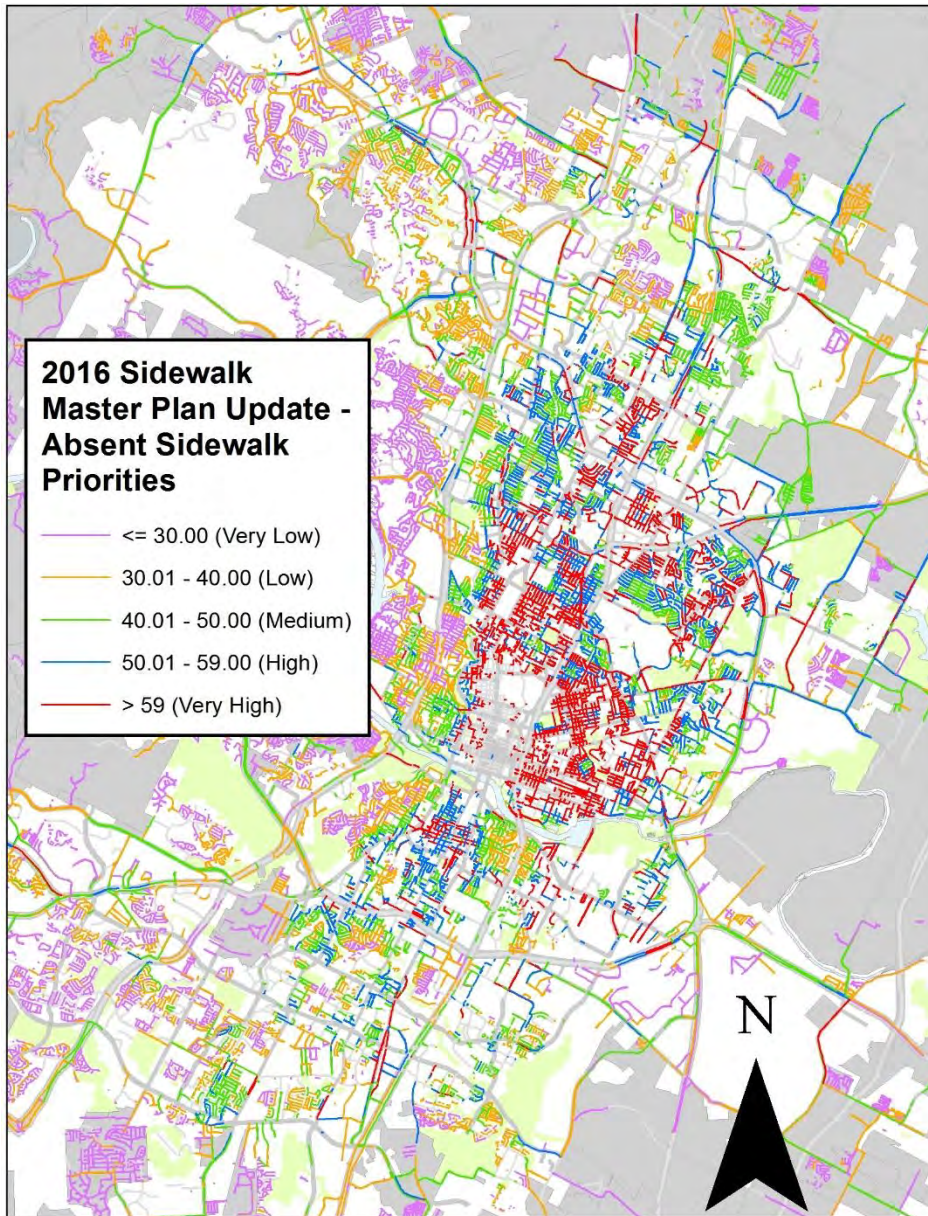
- Encouraging walking as a viable mode of transportation, improving pedestrian safety, and enabling people to walk to and from transit stops.
- Improving mobility for people with disabilities.
- Helping control air pollution and traffic congestion, while improving the health and quality of life in Austin.

Funding and Appropriations:

- \$37.5 Million allocated for Bond life-cycle
- \$10 Million initial appropriation Dec 2016



SIDEWALK NEEDS AND 10-YEAR GOAL



- **New Sidewalk Program 10-year Target:** *Address all very high and high priority absent sidewalks within $\frac{1}{4}$ mile of all identified schools, bus stops, and parks, including and one side of residential streets.*
- **= About 390 miles** based on June 2016 Sidewalk Master Plan Update



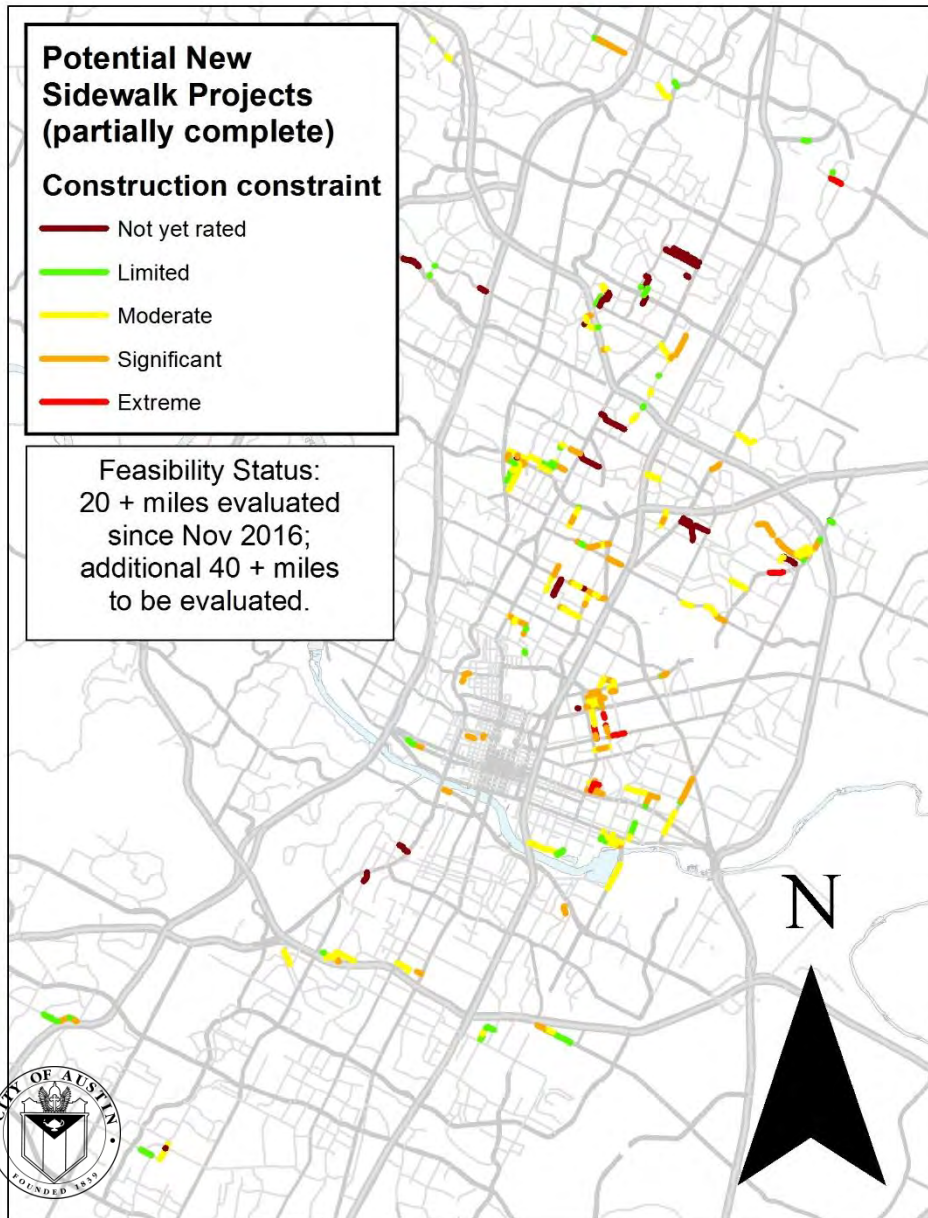
ESTIMATED SIDEWALK CONSTRUCTION BY COUNCIL DISTRICT

District	Very High and High Priority absent sidewalks		Estimated	
	Miles	%	spending	new sidewalk (miles)
1	149	25.7%	\$9,562,500	10 - 15
2	22	3.8%	\$1,500,000	1.5 - 2.0
3	81	14.0%	\$5,250,000	6.0 - 7.5
4	85	14.7%	\$5,437,500	6.5 - 8.0
5	15	2.6%	\$937,500	1.0 - 1.5
6	5	0.9%	\$375,000	0.3 - 0.5
7	85	14.7%	\$5,437,500	6.0 - 8.0
8	3	0.5%	\$187,500	0.1 - 0.3
9	116	20.0%	\$7,500,000	8.0 - 11
10	19	3.3%	\$1,125,000	1.2 - 1.8
	Contingency		\$187,500	
totals	580	100%	\$37,500,000	40 - 60

Note: Estimated miles based on average cost for sidewalk retrofit projects that can be constructed using typical sidewalk program field engineering and contracting delivery model. Locations with insufficient Right of Way (ROW) and/or significant constraints (drainage, topography etc.) may result in higher costs and a corresponding reduction in completed miles.



EARLY-OUT PROJECTS



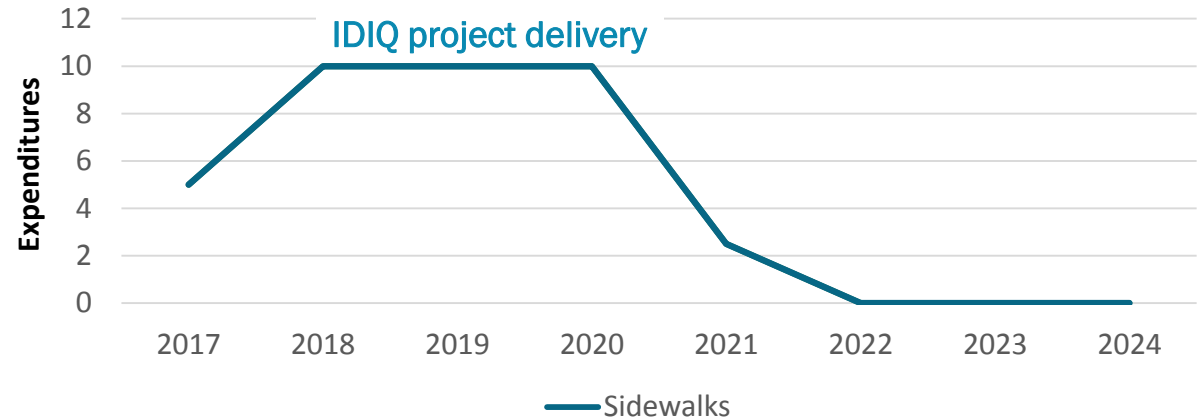
- Project Selection based on addressing multiple city priorities
- Annual Local Mobility Plan will facilitate Council feedback
- Feasibility review for full bond program underway



SIDEWALKS PROGRAM DELIVERY

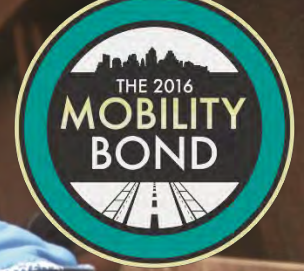
Delivery Framework

- 4-year implementation (approximately 15 miles/year)
- June 2017 start (multiple locations)
- Complete 8 + miles in 2017
- Unit price (IDIQ) contracts with field engineering allows faster implementation at lower cost



Phasing and Expenditure Plan							
Calendar Year	2017	2018	2019	2020	2021	2022	2023-2024
Anticipated miles of sidewalk construction	6-10	10-15	10-15	10-15	4-5		
Expenditures	\$5 M	\$10M	\$10M	\$10M	\$2.5M	---	---
Total =							
\$37.5M)							





SAFE ROUTES TO SCHOOL



SAFE ROUTES TO SCHOOL OVERVIEW

Goal:

- Provide a safe route for kids walking and biking to school

Program:

- Crossing Guards: enforcement and assistance
- Education: safety training for elementary schools
- Engagement: work with the community to safely increase the number of students who use human power to get to school

Funding and Appropriations:

- \$27.5M from the 2016 Mobility Bond to be evenly distributed to each City Council District
- \$3M was allocated in December.





EARLY OUT PROJECTS

Phase I

Identify highest safety priority projects for all elementary schools and begin construction summer 2017

- Engage Campus Advisory Councils (CAC's) on highest safety concerns around elementary schools
- Meet with City Council offices in May to discuss highest priority projects provided by elementary school CAC's in their District, which could begin construction in 2017
- Construct highest priority safety projects for schools
 - School District and CAC coordination
 - Identify top safety enhancement projects





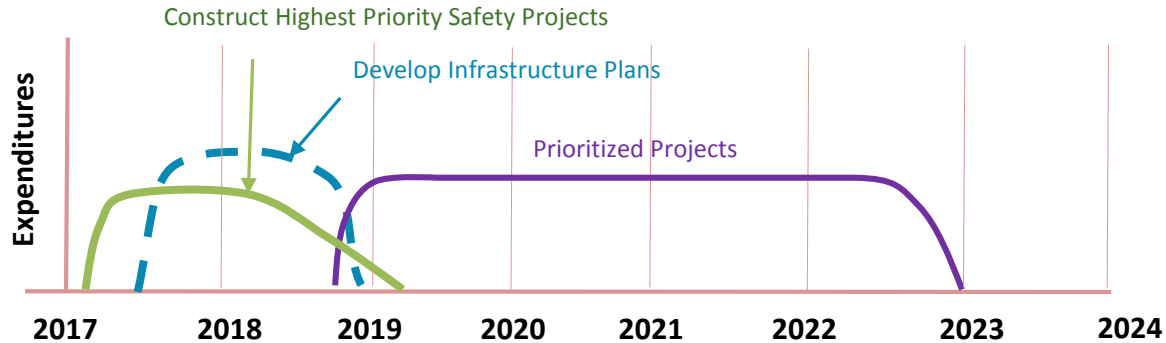
PROJECT SELECTION

- This is the first capital funding for infrastructure directly related to SRTS
- The SRTS program will be taking a phased approach to identifying and prioritizing infrastructure that provides a safe route for kids walking and biking to school
 - Phase 1: Early out projects working with Campus Advisory Councils
 - Phase 2: Work with consultant to develop SRTS next set comprehensive Infrastructure Plans with input from City Council, Schools, and stakeholders
- SRTS staff will work with Council offices, local school officials, and parent groups to adopt a Safe Routes to School Action Plan for each individual school





SRTS PROGRAM DELIVERY



Phasing and Expenditure Plan		
Activity	Schedule	Spending Plan
Identify Early-Out School Priorities	Spring 2017	
Construct Early-Out School Priorities	June 2017 - Dec 2018	\$3,000,000
SRTS Infrastructure Plans	Fall 2017 - Spring 2019	\$1,000,000
Construct SRTS Infrastructure	Spring 2019 - Spring 2022	<u>\$23,500,000</u>
	Expenditure Total	\$27,500,000



URBAN TRAILS



URBAN TRAILS PROGRAM OVERVIEW

Goal:

- Develop a citywide network of multi-use paths that provide important accessible routes for transportation and recreation.

Program:

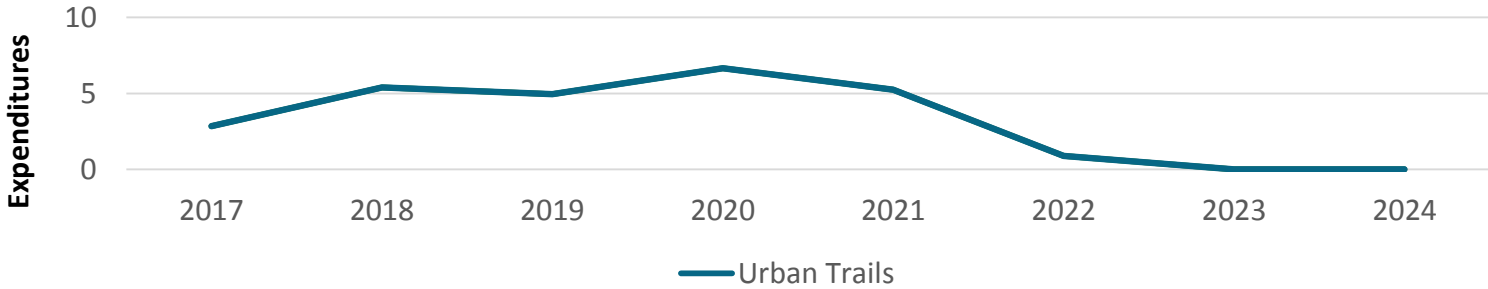
- The City of Austin Urban Trails Program implements the Urban Trails Master Plan

Funding and Appropriations:

- \$26M from the 2016 Mobility Bond
- \$1M was allocated in December



URBAN TRAILS PROGRAM DELIVERY



*Design funded outside of 2016 Bond

Project	Budget	PER	Design	Construction
Country Club Creek Trail	\$6.75M	Complete	2019	2021
Shoal Creek Trail (5 th - 15 th)	\$2M	Finalizing	2019	Future \$
La Loma Trail	\$500k	2018	Future \$	Future \$
Northern Walnut Creek Trail to Braker	\$5M	2018	2019	2022
Northern Walnut Creek Trail Phase 2	\$2.5M	Complete	2018*	2020
Northern Walnut Creek Trail Phase 3	\$1M	2018	Future \$	Future \$
Southern Walnut Creek Trail Renovation	\$1M			2018
YBC Trail	\$6.5M	Complete	2018	2021
Urban Trail Connectors	<u>\$0.75M</u>		Ongoing	Ongoing
Expenditure TOTAL	\$26M			

BIKEWAYS



BIKEWAYS PROGRAM OVERVIEW

- The Bicycle Master Plan (2014) frames broad goals and infrastructure strategies
 - Bike Plan Top Infrastructure Goals
 - Build an all ages and abilities network
 - Remove existing network barriers
 - Continue to leverage coordination driven projects but also significantly shift to prioritized work
 - Expand existing bike share infrastructure
 - **Upcoming ‘Walk + Bike Talks’** public engagement process to solidify Bicycle Master Plan prioritization criteria and project prioritization



BIKEWAYS PROGRAM OVERVIEW

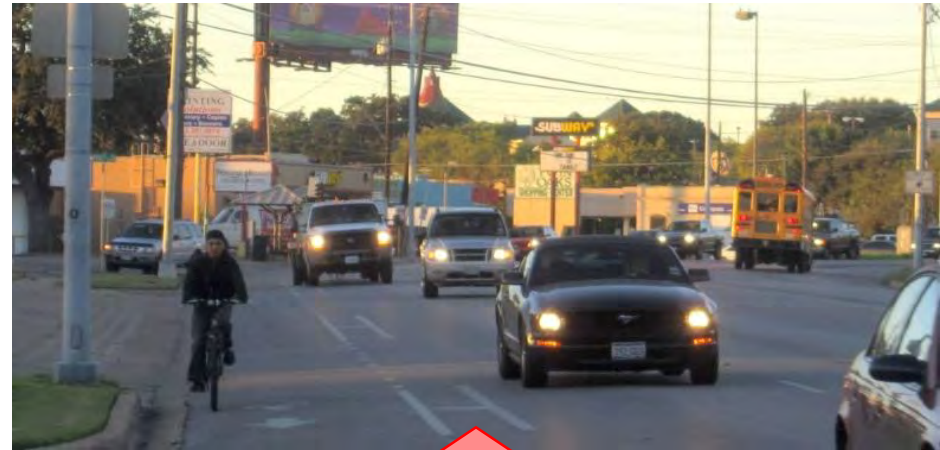
- Funding appropriation to date from 2016 Bond
 - \$2 million appropriated in December 2016
 - \$500k for IDIQ construction
 - \$1M for project development
 - \$200k for field engineering contract support
 - Additional funding appropriation requests planned for April 2017 to kick start project development and implementation capacity



EARLY – OUT PROJECTS

1. Upgrade of existing bicycle lanes to protected bicycle lanes
2. LAB / Cross Town Bikeway
3. 2017 Street Maintenance Projects with infused with Bikeways funding for concrete or signal work to deliver successful projects
4. Initiate project development (initial feasibility, design and public process) on projects with 1-3 year timelines

Upgrade of Congress Paint Buffered Bicycle Lanes



▲ Add Physical Bicycle Lane Barrier

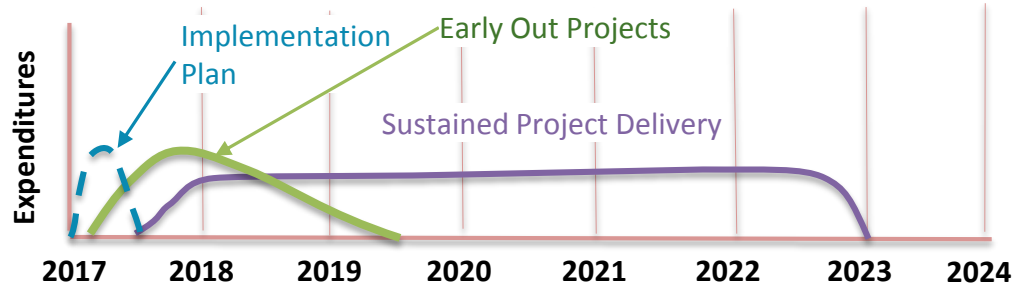
LAB / Cross Town Bikeway



BIKEWAYS PROGRAM DELIVERY

Implementation Strategy

- 2016 Bikeways Bond Projects delivered over 6 years
- Execute project development and design under existing ATD Street Design Team (to be augmented with consultant resources with 2016 resources) also serving Sidewalk, Safe Routes to School, and Vision Zero bond programs
- Construction contracts a mix of flexible IDIQ contracts (concrete, signals, striping, bold down devices) and standalone project contracts



Year	2017	2018	2019	2020	2021	2022	2023	Total	%
ATD Street Design Contract	\$1.2M	\$0.56M	\$0.56M	\$0.56M	\$0.56M	\$0.56M	---	\$4M	20%
Flexible Construction Contracts	\$1.7M	\$2.5M	\$2.2M	\$2.2M	\$2.2M	\$2.2M	---	\$13M	65%
Standalone Projects	\$1.5M	\$0.5M	\$0.25M	\$0.25M	\$0.25M	\$0.25M	---	\$3M	15%
Expenditure Total	\$4.4M	\$3.56M	\$3.01M	\$3.01M	\$3.01M	\$3.01M	---	\$20M	100%

FATALITY REDUCTION STRATEGIES - VISION ZERO/SAFETY PROGRAM



FATALITY REDUCTION STRATEGIES - VISION ZERO/SAFETY IMPROVEMENTS PROGRAM OVERVIEW

Goal:

- Reduce fatalities/injuries by implementing safety improvements at high-crash locations in Austin

Two-Part Program:

- Major Safety Projects \$15M :
 - Will implement 15 to 18 of the Top 28 Crash Locations/Intersections Priorities (from the June 2016 list)
- Pedestrian Safety Projects (coordinate with Sidewalk, Safe Routes to School Programs and Bikeways to implement) to include:
 - Low-cost/high-impact pedestrian safety improvements

Funding and Appropriations:

- \$15 million allocated for Bond life-cycle
- \$2 million appropriated by Council in Dec. 2016



EARLY OUT PROJECTS

Using existing safety data (crash frequency/rates, severity of crashes, etc.), the top five highest priority intersections are as follows:

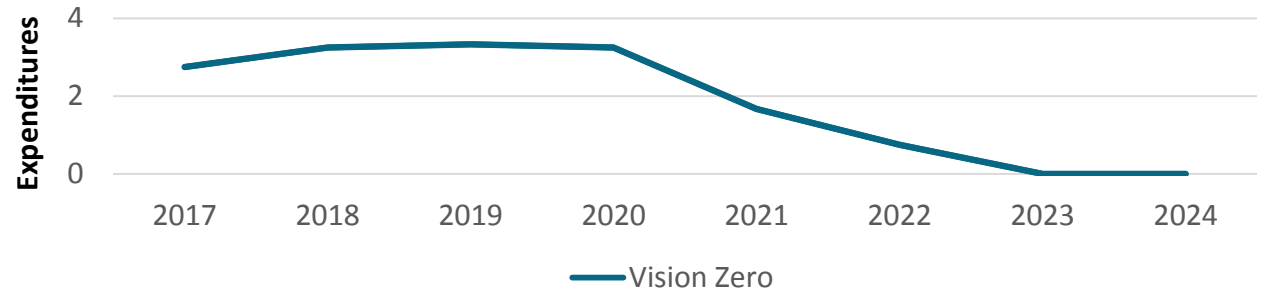
1. Riverside Dr/Pleasant Valley Rd (needs add'l coordination)
2. IH-35 Service Road / Braker Lane(needs add'l coordination)
3. South 1st/Slaughter intersection (early-out)
4. Pleasant Valley/Elmont intersection (early-out)
5. South Congress/Oltorf intersection (early-out)



VISION ZERO PROGRAM DELIVERY

Delivery Framework

- Complete 3 Early-Out projects in 2017-18
- Complete remaining 12 to 15 projects between 2018 and 2023



Risk Management

- Phased project delivery: multiple projects in study, detailed design and construction phases in any calendar year
- Strategic implementation of critical safety improvements at the locations to ensure best utilization of the bond funding

Project Phasing and Expenditure Plan*							
Calendar Year	2017	2018	2019	2020	2021	2022	2023
# Projects in Concurrent Phases (Safety Study or Design or Construction)	6	7	7	7	3	1	Evaluation + Closeout
# Projects in Construction	3	4	4	4	2	1	
Expenditure Total = \$15M	\$2.75 M	\$3.25 M	\$3.33M	\$3.25 M	\$1.67 M	\$0.75M	

*Expenditure Plan Assumptions:

A total of 18 safety projects with an average estimated project cost (includes detailed design and construction cost) of \$800,000 per intersection.

CAPITAL RENEWAL/ SUBSTANDARD STREETS



CAPITAL RENEWAL/SUBSTANDARD STREETS- PROGRAM OVERVIEW

Goals:

Capital Renewal - Repair damaged infrastructure (Fallwell and William Cannon Overpass) to ensure that these facilities operate safely, effectively, and at a level of service that the public expects.

Substandard Streets Prelim Engineering Reports - Preliminary engineering to focus on increased capacity, bringing streets up to current City standards, and improving connectivity. Goal is to complete all PER's so that corridor vision is established, improvements are clearly defined with detailed cost estimates so that each corridor is ready for future funding opportunities.

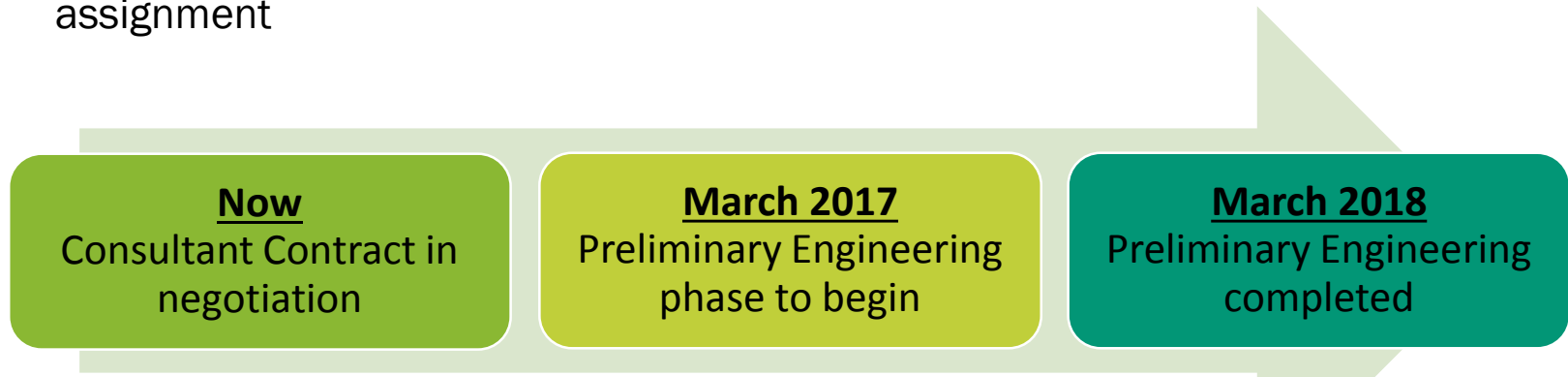
Funding and Appropriations:

- The 2016 Mobility Bond dedicates \$11 Million to fund preliminary engineering and design of Substandard and Capital Renewal Projects.
- \$6 million appropriated in Dec. 2016 for Capital Renewal
- \$0.5 million appropriated in Dec. 2016 for Substandard Streets

EARLY OUT PROJECT

Brodie Lane

- Identified as an “early-out” project to coordinate closely with William Cannon Drive and Slaughter Lane corridor projects
- Staff used an existing Council-authorized engineering rotation list for the consultant assignment



- Council Districts 5 & 8
- Limits – Slaughter Lane to FM1626
- First community engagement opportunity ~April 2017



CAPITAL RENEWAL/SUBSTANDARD STREETS – SCHEDULE

Fallwell Lane



* Extended design timeline is due to development/evaluation of route alternatives, utility access/protection considerations through flood-plain and required bank stabilization, expected challenges related to possible flood plain impacts, and special permitting requirements.

William Cannon Railroad Overpass – East Side



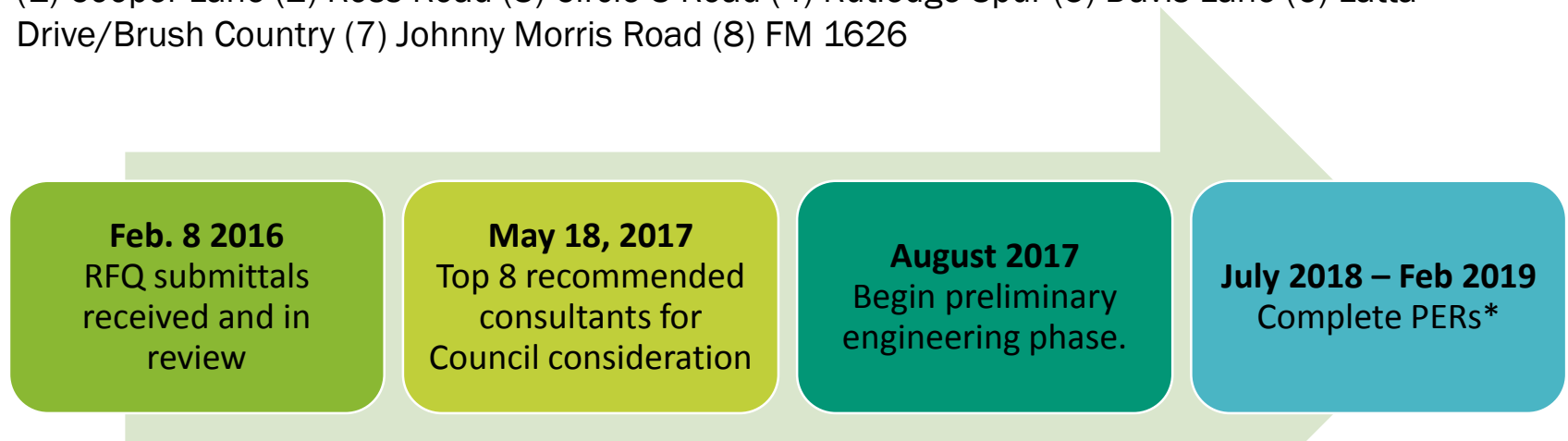
* Extended design timeline is due to the need for an existing condition assessment, determination/evaluation of repair alternatives, and coordination with Union Pacific Rail Road.



CAPITAL RENEWAL/SUBSTANDARD STREETS – SCHEDULE

Capital Renewal Preliminary Engineering Reports

(1) Cooper Lane (2) Ross Road (3) Circle S Road (4) Rutledge Spur (5) Davis Lane (6) Latta Drive/Brush Country (7) Johnny Morris Road (8) FM 1626



* Variable Preliminary Engineering schedules are due to project specific challenges related primarily to existing conditions along the rights-of-way and the resulting improvements needed to bring these sub-standard streets into compliance with current cross-sections that address the mobility needs of the area



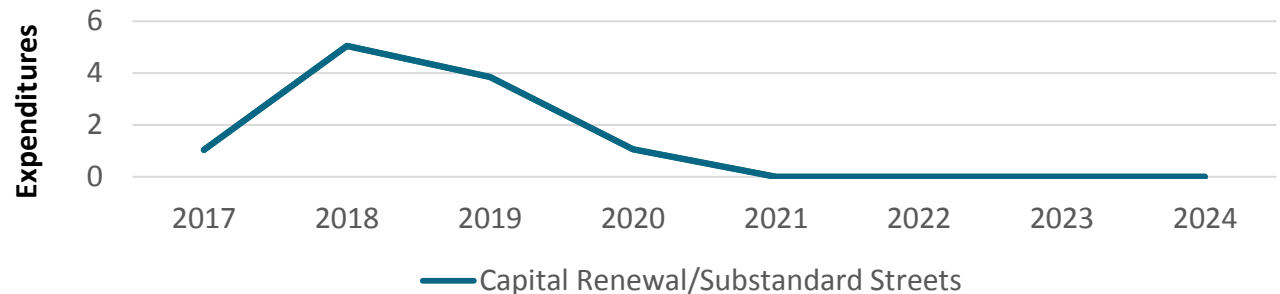
CAPITAL RENEWAL/SUBSTANDARD PROGRAM DELIVERY

Delivery Framework

- Complete Brodie Lane PER as early-out; to be considered alongside other projects in area – William Cannon & Slaughter Lane Corridor Mobility Plan PERs
- Complete all projects in approximate 4 yr. period

Risk Management

- Special Permitting
- Evaluation and determination of necessary upgrades to storm drainage infrastructure required to accommodate proposed mobility improvements.



Phasing and Expenditure Plan					
	2017	2018	2019	2020	TOTAL
Brodie Lane "Early Out"	\$200,000	\$250,000	\$50,000		\$500,000
Fallwell Lane	\$200,000	\$1,500,000	\$2,800,000	\$1,000,000	\$5,500,000
William Cannon RR Overpass	\$40,000	\$300,000	\$600,000	\$60,000	\$1,000,000
(8) Substandard Streets	\$600,000	\$3,000,000	\$400,000		\$4,000,000
	Expenditure TOTAL				\$11,000,000



2016 MOBILITY BOND SUMMARY



MOBILITY BOND 2017 ACTIVE PROJECTS MAP



Legend

Corridor Mobility Projects

- North Lamar Boulevard
- Burnet Road
- Airport Boulevard
- Fast Martin Luther King Jr. Boulevard/ FM 909
- South Lamar Boulevard
- East Riverside Drive
- Cuadalupe Street
- William Cannon Drive
- Slaughter Lane
- North Lamar Boulevard / Cuadalupe Street
- West Rundberg Lane
- East Rundberg Lane
- Colony Loop Drive
- Martin Luther King Jr. Boulevard
- South Congress Avenue
- Manchaca Road
- South Pleasant Valley Road

Regional Mobility Projects

- Loop 380 Intersection Improvements 11100
- Spicewood Springs Road 11100
- Anderson Mill Road 11100
- Rd 620 at FM 2222 Intersection Improvements 10100
- Parmer Lane 11100
- Old Bee Cave Road Bridge 11100

Local Mobility Projects

- Fairwell Lane
- William Cannon Railroad Overpass
- FM 1626
- Cooper Lane
- Ross Road
- Cordia 3 Road
- Rutledge Spur
- Davis Lane
- Latta Drive /Brush Country Road
- Johanny Morris Road
- Brodie Lane

Urban Trails

- Country Club Creek Trail
- Northern Walnut Creek Trail Braker
- Northern Walnut Creek Trail Phase II
- Southern Walnut Creek Trail
- YBC Trail
- Northern Walnut Creek Trail Phase III
- Shoal Creek Trail (5th - 15th)
- La Loma

Bikeways

- Bond Bikeway Projects

Sidewalks

- Potential Sidewalk Projects

Safe Routes to School

- Schools
- 1/2-Mile Buffer

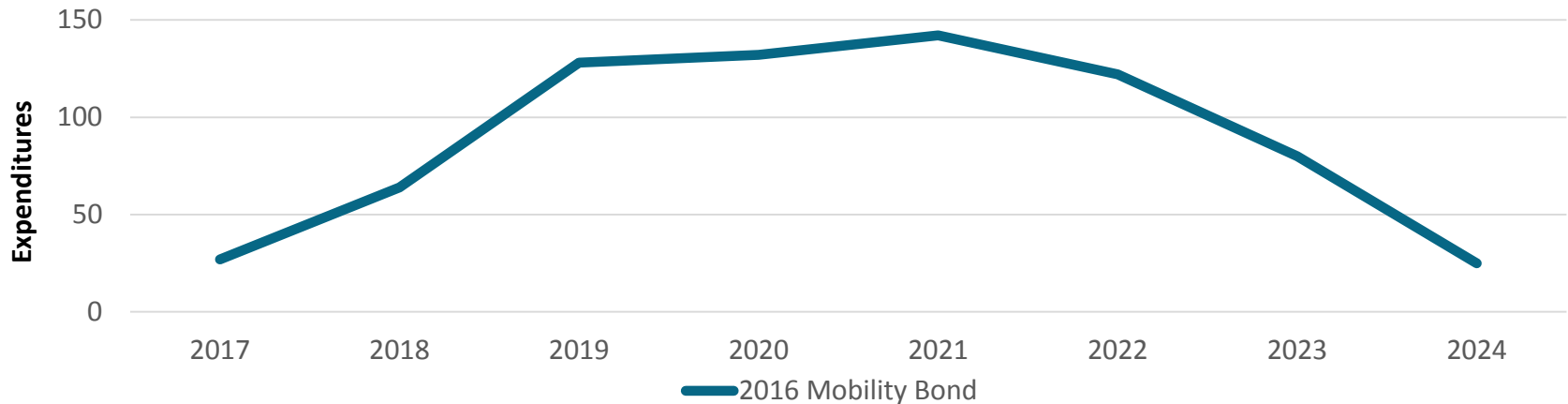
Intersection Safety Improvements

- South Congress / Oltorf Intersection
- Pleasant Valley / Elmont Intersection
- South 1st / Slaughter Intersection



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2016 MOBILITY BOND EXPENDITURE PLAN



Program Name	2017	2018	2019	2020	2021	2022	2023	2024
Regional Mobility	\$5.5M	\$5M	\$54.5M	\$17.5M	\$14.5M	\$4M		
Corridor Mobility	\$4M	\$30M	\$43M	\$80M	\$110M	\$110M	\$80M	\$25M
Local Mobility								
Sidewalk Program	\$5M	\$10M	\$10M	\$10M	\$2.5M			
Safe Routes to School	\$2M	\$2M	\$5.5M	\$10M	\$5M	\$3M		
Urban Trails	\$2.85M	\$5.4M	\$4.95M	\$6.65M	\$5.25M	\$0.9M		
Bikeways	\$4.4M	\$3.6M	\$3M	\$3M	\$3M	\$3M		
Vision Zero/ Fatality Reduction Strategies	\$2.75M	\$3.25M	\$3.33M	\$3.25M	\$1.67M	\$0.75M		
Capital Renewal & Sub Standard Streets	\$1.04M	\$5.05M	\$3.85M	\$1.06M				
2016 BOND TOTAL = \$720M	\$27M	\$64M	\$128M	\$132M	\$142M	\$122M	\$80M	\$25M

*Approximate spending per calendar year over the life of the bond program. Program spending is clearest in the first year or two and becomes less precise in out years. Spending plans will be updated every year as part of the annual budget process and 5-year CIP Plan.

COMMUNITY ENGAGEMENT



COMMUNITY ENGAGEMENT

- Coordinated approach across programs
- Each program has its unique dynamics and approaches to community engagement, depending upon stakeholders
- Key activities and goals:

Inform

People are in the know.

Engage

People can provide feedback.

Communicate

People can track progress.



INFORM

- Staff is working together across programs to provide effective, coordinated communications and engagement
- Communication materials will have consistent 2016 Mobility Bond branding so bond-related projects and activities can be readily identified

Tools:

- Webpages
 - 2016 Mobility Bond website
 - Program websites
- Mailers
- Media coordination
- Social media
- Door hangers
- Bill stuffers
- Newsletters/emails
- Project signs
- Posters
- Public Service Announcements



ENGAGE

- Meetings/Open Houses/Workshops
- Online feedback tools
- Partnerships with agencies and organizations (i.e.: Conversation Corps)
- Available for Town Hall events with Council
 - Invitations to Council offices for public input opportunities



2016 MOBILITY BOND WEBSITE

- ✓ Consolidated information about status of program implementation
- ✓ Portal to program webpages for Regional, Corridor, Local categories
- ✓ Regularly updated
- ✓ Accessible 24/7

Program Status	News	Public Engagement	Reports & Master Plans
<ul style="list-style-type: none">• Interactive map• Dashboards• Quarterly Project & Program Status Reports• Project Pictures	<ul style="list-style-type: none">• Regular announcements• Posted online, sent to Council offices via COA Communications emails	<ul style="list-style-type: none">• Calendar of events• Public meeting materials• Opportunities for public input/feedback tools	<ul style="list-style-type: none">• Corridor Reports• Master Plans that guide program prioritization (i.e.: Sidewalk Master Plan)

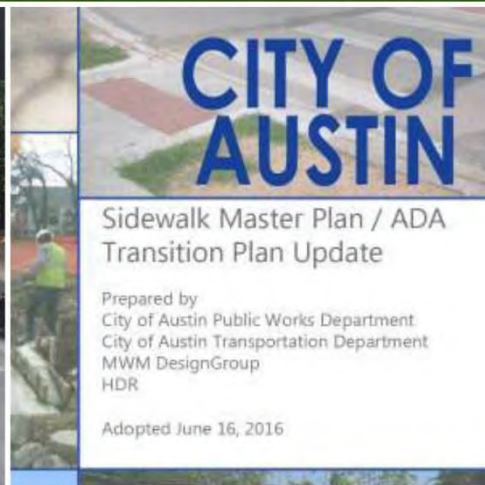


COUNCIL COMMUNICATION AND OVERSIGHT

City of Austin Urban Trails



Quarterly
Report



RESOLUTION NO. 20160816-074

“The City Manager shall bring forth **recommendations** to City Council within 90 days of voter approval, outlining a **process** for **City Council oversight**, including a report to the Mobility Committee, a report to the full Council, and **a timeline and process** for reporting to the Citizen **Bond Oversight Committee.**”



EXISTING BOND PROCESS/APPROVAL STEPS

1. **Council** approves Master Plans establishing Program Goals, Project Needs, etc. (Sidewalks, Bikes, Urban Trails, Vision Zero, etc)
2. **Council** directs Staff to prepare for a potential Bond Program
3. Staff develops “universe of needs” based on Master Plans and other sources (asset management tools, etc.)
4. Citizen group works with staff to seek Public Input and develop alternative Programs for Council consideration



EXISTING BOND PROCESS/APPROVAL STEPS

5. **Council** Authorizes Bond Referendum
6. Voters Consider Referendum
7. Staff develops Implementation Plan for each Program
8. **Council** authorizes initial Budget Appropriation to start implementation
9. Staff begins Program Implementation
10. **Council** authorizes individual project contracts
11. **Council** authorizes annual Capital Budget



ANNUAL CAPITAL BUDGET/ BOND APPROPRIATION AND SALES

Council approves the annual Capital Budget during 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 w/ five-year outlook
- Bond Oversight Commission provides recommendation to Council on Bond Appropriations and Sale Schedule

ANNUAL CAPITAL BUDGET/ BOND APPROPRIATION AND SALES

Council will consider a 2016 Mobility Bond Proposed Appropriation and Sale Schedule in April

After this initial start up appropriation/sale, Council will consider remaining transactions as part of regular budget process in July/August



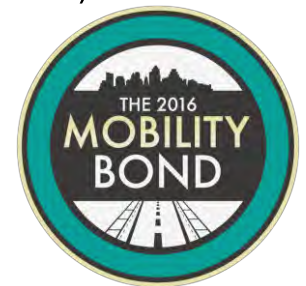
PROJECT CONTRACTS

Consideration and approval of contract awards

- Professional services
 - stand-alone (preliminary engineering, design services, inspection services)
 - rotation lists
- Construction contracts

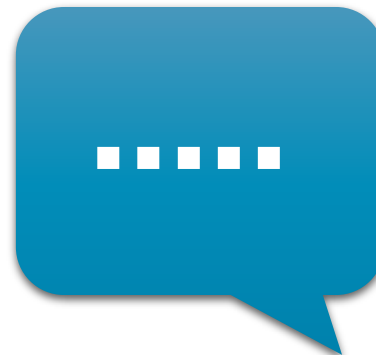
Consideration and approval of alternative project delivery methods

- Traditional: Design-bid-build
- Alternative: Design-build, construction manager at-risk, competitive sealed proposal
 - “Best value” procurement methods
 - Often allow for efficiencies in delivery, schedule



MEMOS AND OTHER COMMUNICATION

- Formal memos provide updates on changes to project/program scope, schedule, budget
 - May be provided prior to Council action to provide further clarification, depth to request
 - Distributed through official distribution network and posted to AustinTexas.gov
- Staff regularly provides information to Council Member offices as requested and are available for meetings



COUNCIL COMMITTEES, BOARDS AND COMMISSIONS

- Staff provides regular briefings to Council Committees, Boards and Commissions
- Bond Oversight Commission (Quarterly briefings)
 - Ensures “efficiency, equity, timeliness, and accountability in the implementation of existing and future City bond programs.”
 - Monitors plans for issuance of bonds and implementation of projects approved in bond elections
 - Reviews future potential bonds, annual appropriation of bond funds, changes in the amount of bond fund issues or cash commitments
 - Briefings to include program status update, progress to-date, upcoming activity



SUMMARY: COUNCIL OVERSIGHT MECHANISMS

Current

- Master Plans
- Consideration and approval of contract awards, alt. delivery methods
- Annual development and approval of Capital Budget
- Consideration and approval of budget amendments
- Memos and other communications as needed
- Council Committees, Boards & Commissions
- Meetings with Council offices

EXISTING OVERSIGHT: FREQUENCY

	Quarterly	2x/Year	As Needed
Council - Progress Briefings		X	
Council - Special Topics Briefings			X
Mobility Committee Briefings	X		
Bond Oversight Commission Briefings	X		
Briefings to Boards & Commissions			X
Memos & Meetings			X

ENHANCEMENT - ANNUAL LOCAL MOBILITY CAPITAL PLANS

- Transparent annual “snapshot” process allows for Council and stakeholder feedback on the coordinated Local Mobility Plan (sidewalks, bikes, trails, safe routes to school)
- Opportunity to identify potential leveraging options:
 - local, state, and federal agencies
 - utility providers
 - private development



ANNUAL CAPITAL IMPROVEMENT PROGRAM TIMELINE

<i>February</i>	<ul style="list-style-type: none">• <i>Annual Local Mobility Implementation Plan</i>
January – April	<ul style="list-style-type: none">• Annual CIP development kickoff• Development of 5-year CIP spending plan
June	<ul style="list-style-type: none">• Publication of 5-year Plan
June	<ul style="list-style-type: none">• General Obligation Debt Schedule• Certificates of Obligation Notice of Intent
Early August	<ul style="list-style-type: none">• Proposed budget submitted to Council (including capital program appropriations)
August	<ul style="list-style-type: none">• Bond Sale
September	<ul style="list-style-type: none">• Budget adoption

SUMMARY: OVERSIGHT & COMMUNICATIONS MECHANISMS

Current

- Consideration and approval of contract awards, alt. delivery methods
- Annual development and approval of Capital Budget
- Consideration and approval of budget amendments
- Memos and other communications as needed
- Council Committees, Boards & Commissions
- Meetings with Council offices



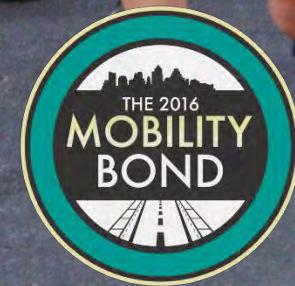
Future Enhancements

- 2016 Mobility Bond website
- Quarterly Project & Program Status Reports
- Regular & special topics briefings on 2016 Mobility Bond
- Corridor Construction Program
- Local Mobility annual implementation update

COMMUNICATIONS FREQUENCY

	Ongoing	Quarterly	2x/Year	As Needed
Website	X			
Project & Program Status Updates		X		
Council - Progress Briefings			X	
Council - Special Topics Briefings				X
Mobility Committee Briefings		X		
Bond Oversight Commission Briefings		X		
Briefings to Boards & Commissions				X
Memos & Meetings				X

PROGRAM SUCCESS



WHAT DOES SUCCESS LOOK LIKE?

OVERALL PROGRAM GOALS

Overall Program Goals:

- Deliver projects within ***scope, schedule, and budget.***
- Educate/Inform/Communicate with the Community with existing tools and enhancements such that implementation is transparent, accountable, and engaging.
- Work closely with City Council as a body for the entire program and individually for district specific projects.



WHAT DOES SUCCESS LOOK LIKE?

PROGRAM SPECIFIC GOALS

Corridors (Council Resolution)

- *Prioritize:*
 - *Reduce congestion,*
 - *Improve level of service and reduce delay at intersections for all modes of transportation,*
 - *Connectivity and improved effectiveness of transit operations within these corridors and throughout the entire system*
- *Subject to the foregoing, also make allowances for:*
 - *Preservation of existing affordable housing and local businesses on corridors, opportunities for development of new affordable housing on corridors,*
 - *Geographic dispersion of funding,*
 - *Opportunities to facilitate increased supply of mixed-income housing.*
- *Subject to Prioritization elements above, shall further emphasize:*
 - *Making corridors livable, walkable, safe, and transit-supportive,*
 - *Align with the principles and metrics in the Imagine Austin Comprehensive Plan,*
 - *Reducing vehicle miles traveled, increasing transit ridership and non-vehicular trips,*
 - *Promoting healthy, equitable, and complete communities as growth occurs on these corridors*



WHAT DOES SUCCESS LOOK LIKE?

PROGRAM SPECIFIC GOALS

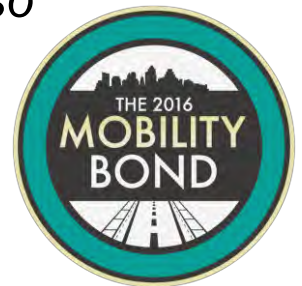
- **Regional Mobility**
 - *Address congestion and enhance safety*
- **Preliminary Engineering Reports (PER's)**
 - *Complete all PER's so that corridor vision is established, improvements are clearly defined with detailed cost estimates so that each corridor is ready for future funding opportunities.*
- **Sidewalks (Master Plan)**
 - *Encourage walking as a viable mode of transportation, improve pedestrian safety, and enable people to walk to and from transit stops.*
 - *Improve mobility for people with disabilities.*
 - *Help control air pollution and traffic congestion, while improving the health and quality of life in Austin.*



WHAT DOES SUCCESS LOOK LIKE?

PROGRAM SPECIFIC GOALS

- **Safe Routes to School**
 - *Provide a safe route for kids walking and biking to school*
- **Urban Trails (Master Plan)**
 - *Develop a citywide network of multi-use paths that provide important accessible routes for transportation and recreation.*
- **Bikeways (Master Plan)**
 - *Build an all ages and abilities network*
 - *Remove existing network barriers*
 - *Continue to leverage coordination driven projects but also significantly shift to prioritized work*
 - *Expand existing bike share infrastructure*



WHAT DOES SUCCESS LOOK LIKE?

PROGRAM SPECIFIC GOALS

- **Fatality Reduction Strategies (Master Plan)**
 - *Reduce fatalities/injuries by implementing safety improvements at high-crash locations in Austin*
- **Substandard Streets/Capital Renewal**
 - *Repair damaged infrastructure (Fallwell and William Cannon Overpass) to ensure that these facilities operate safely, effectively, and at a level of service that the public expects.*



NEXT STEPS



NEXT STEPS

February/March:

- Sidewalk - Advertise IDIQ Construction Contract
- Safe Routes to School - Advertise IDIQ Construction Contract
- Bikeways – Community Engagement on Bicycle Plan Implementation Framework ('Walk + Bike Talks' Feb 25th – April 1st)
- Capital Renewal: Fallwell Lane - Advertise RFQ Design Contract
- Fatality Reduction/Vision Zero - Begin Design for early-out projects
- Fatality Reduction/Vision Zero - Advertise IDIQ Construction Contract
- Safe Routes to School - Develop consultant RFQ for Phase II support
- Safe Routes to School - **Launch Stakeholder meetings with ISD vertical teams to finalize early out projects**
- Regional Mobility: Spicewood Springs - Initiate Preliminary Engineering and **public involvement process**
- Regional Mobility: Anderson Mill - Continue Preliminary Engineering and **public involvement process**
- Regional Mobility: Loop 360 and the 620/2222 projects – Establish Interlocal Agreement/Advance Funding Agreement process with TxDOT
- Capital Renewal/Substandard Roads: William Cannon Overpass – Develop consultant RFQ Design Contract



NEXT STEPS

March/April:

- Capital Renewal/Substandard Roads: Brodie Lane – Initiate PER and **public involvement process**
- Local Mobility - Advertise Engineering and Street Design Staff Augmentation Request for Qualifications
- Briefing to **Bond Oversight Commission**
- Corridor - Execute contract for Corridor Consultant
- Urban Trails - Begin PERs for La Loma Trail, Northern Walnut Creek Trail to Braker, Northern Walnut Creek Phase 3
- Urban Trails - Begin Design for Country Club Creek Trail, YBC Trail, Shoal Creek Trail (5th – 15th)
- Fatality Reduction/Vision Zero - Advertise Traffic Signal IDIQ Construction Contract
- Bikeways – Community Engagement on Bicycle Master Plan Implementation Framework ('Walk + Bike Talks')
- Capital Renewal: William Cannon Overpass - Advertise RFQ Design Contract



NEXT STEPS

April/May:

- Quarterly briefing to Mobility Committee
- Launch enhanced 2016 Mobility Bond website
- Local Mobility: Sidewalk - Council authorizes IDIQ Construction Contract
- Local Mobility Pedestrian, Bikeway and Urban Trail: Council authorizes Field Engineering Rotation List
- Corridor: Council authorizes Mobility PER Consultant Rotation List
- Local Mobility: Council authorizes PER Consultant Rotation List
- Develop 2016 Mobility Bond Communications and Public Engagement Plan
- Corridor: Slaughter Lane, William Cannon - Begin Community engagement for PERs
- Safe Routes to School – Advertise Consultant RFQ for Phase II



NEXT STEPS

May/June:

- Corridor: East Rundberg - Update PER, conduct design phase
- Fatality Reduction/Vision Zero - **Council** authorizes IDIQ Construction Contract
- Capital Renewal: Fallwell Lane - **Council** authorizes Design Consultant Contract

June/July:

- Corridor - Begin Corridor Mobility PER's (North Lamar/Guadalupe (additional segment), E. MLK Jr. Blvd/FM 969 (additional segment), South Congress Ave., Manchaca Road, South Pleasant Valley Road
- Safe Routes to School - Start Construction for early out projects
- Sidewalk - Start Construction for early out projects
- Corridor: Colony Park Loop - Conduct design phase
- Local Mobility - **Council** authorizes Consultant Contract for Engineering and Street Design Staff Augmentation
- Fatality Reduction/Vision Zero - **Council** authorizes Traffic Signal IDIQ Construction Contract

NEXT STEPS

Aug/Sept

- Safe Routes to School - Council authorizes Consultant Contract
- Capital Renewal/Substandard Roads: Fallwell Lane - Initiate Preliminary Engineering/Design
- Capital Renewal: William Cannon Overpass - Council authorizes Design Consultant Contract

Sept/Oct:

- Corridor – Brief Council on Corridor metrics, prioritization criteria
- Capital Renewal/Substandard Roads: William Cannon Overpass - Initiate Preliminary Engineering/Design
- Capital Renewal/Substandard Roads: Corridor PER's - Begin PER's Cooper Lane, Ross Road, Circle S Road, Rutledge Spur, Davis Lane, Latta Drive/Brush Country, Johnny Morris Road, FM 1626
- Fatality Reduction/Vision Zero – Construct early-out projects (South 1st/Slaughter intersection, Pleasant Valley/Elmont intersection, South Congress/Oltorf intersection)
- Corridor: West Rundberg - Conduct additional design phase
- Safe Routes to School – Launch Infrastructure Planning for Phase II



CONCLUSION

Delivery Challenge

- “...complete the bond program within eight years from initiation”

Critical Delivery Components

- Staffing/Organizational Structure, Program Coordination, Contracting/Procurement Process, Small and Minority Business Resources (SMBR) Contracting Program, Utilities, Right of Way, Approval Process, Community Involvement
- Schedules will change
- Costs will change

Program Coordination

- All programs are to be coordinated with other Bond programs, operating programs, inter-agency projects, etc.
- Annual Local Mobility Capital Plan



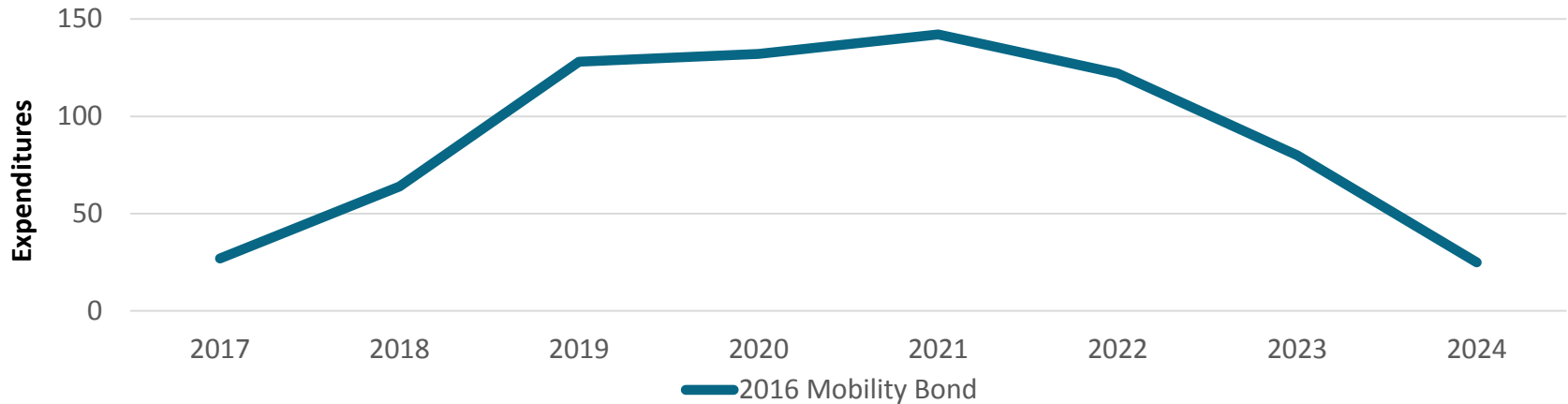
CONCLUSION

Corridor Program is on the Critical Path to complete the bond program within 8 years

- Corridor Program risks:
 - Sequencing of projects is a key consideration
 - Coordination w/ other COA, agency projects (i.e., TxDOT, Cap Metro)
 - Mitigation of traffic/mobility impacts
 - Consideration of impacts on local businesses, neighborhoods, commuters
 - Utility coordination - Public and Private
 - Unknown site condition issues
 - Work sequencing and traffic mitigation
 - Community outreach and engagement
 - Capital delivery system – accelerated schedule
 - Myriad of goals (“prioritize”, “allow for”, “further emphasis”)



2016 MOBILITY BOND EXPENDITURE PLAN



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Regional Mobility	\$5.5M	\$5M	\$54.5M	\$17.5M	\$14.5M	\$4M		
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Questions/feedback



APPENDIX - PROGRAM DETAILS





REGIONAL MOBILITY PROGRAM

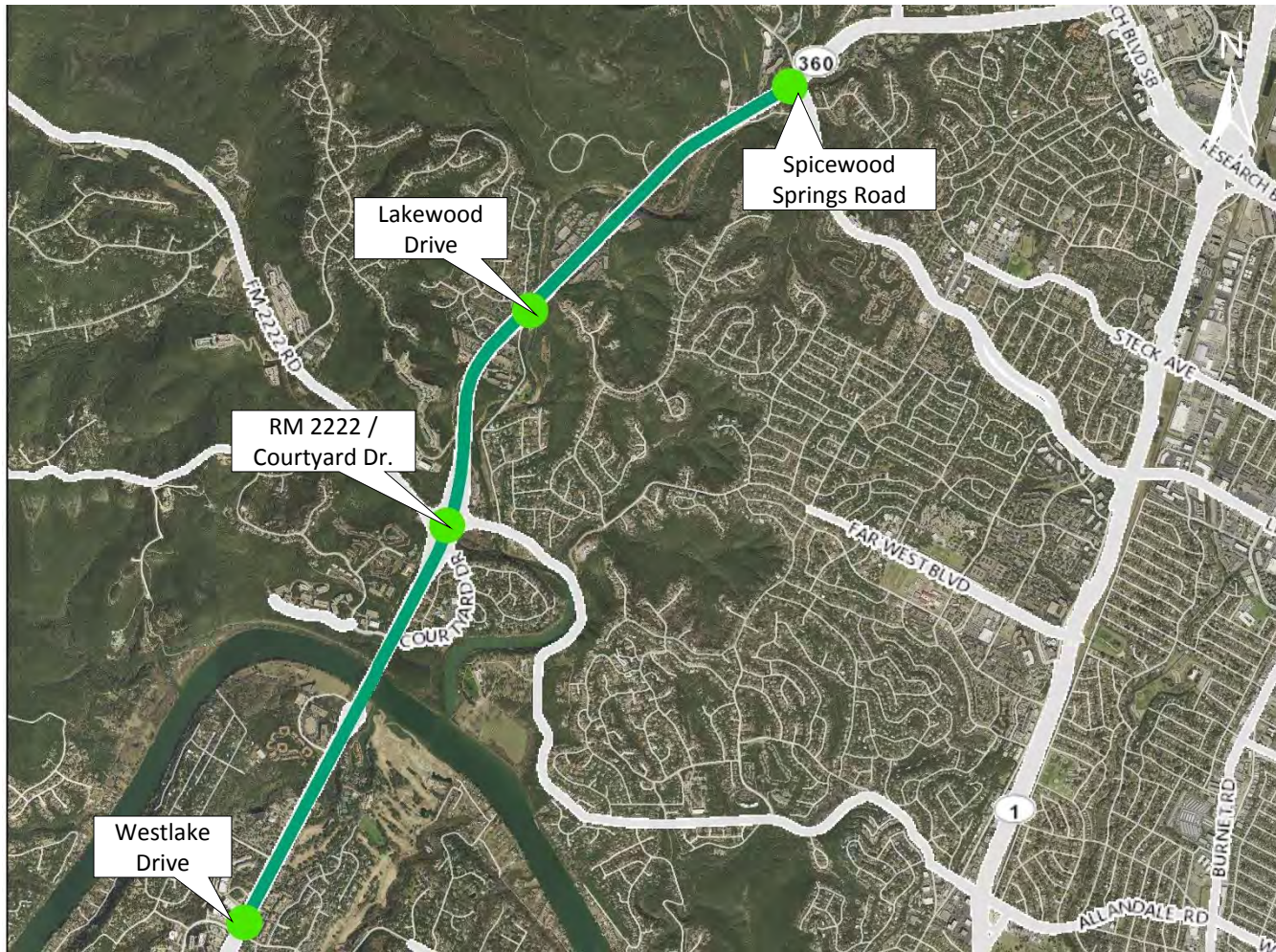


EARLY OUT PROJECTS

- R2 – Spicewood Springs Road Prelim. Engineering
- R3 – Anderson Mill Road Prelim. Engineering (using non-Bond funds)
- R4 – RM 620 at RM 2222 (Funding Agreement with TxDOT)



R1 - LOOP 360 INTERSECTIONS



R1 – LOOP 360 INTERSECTIONS

- Improvements to the **4 intersections** at Westlake Dr, Courtyard Dr/RM 2222, Lakewood Dr and Spicewood Springs Road/Bluffstone Drive
- TxDOT will lead improvements: 4 environmental studies to begin in 2017. **Texas Transportation Commission approval Feb 23, 2017**
- Milestone/Next Step: **2019** - \$46M Funding Agreement with TxDOT after environmental approval of intersection(s)

– City investment for construction:

\$46M

– TxDOT investment:

\$250M



R2 – SPICEWOOD SPRINGS ROAD



R2 – SPICEWOOD SPRINGS ROAD

- Improvements east of Loop 360 involve design, right-of-way acquisition, and construction. May include:
 - Expansion from a two-lane section to a four-lane divided roadway, signals, medians, sidewalks, bike lanes, and driveway reconstruction. (Generally match four-lane cross-section at Mesa Drive)
- Milestone/Next Step: Initiated Preliminary Engineering and community input process.
 - City investment: **\$17M**
 - **2017-2018: Prelim. Engr + Community Input**
 - **2018-2019: DESIGN** (and Right of Way acquisition if needed)
 - » **2019-2020: CONSTRUCTION** (and utility relocation if needed)



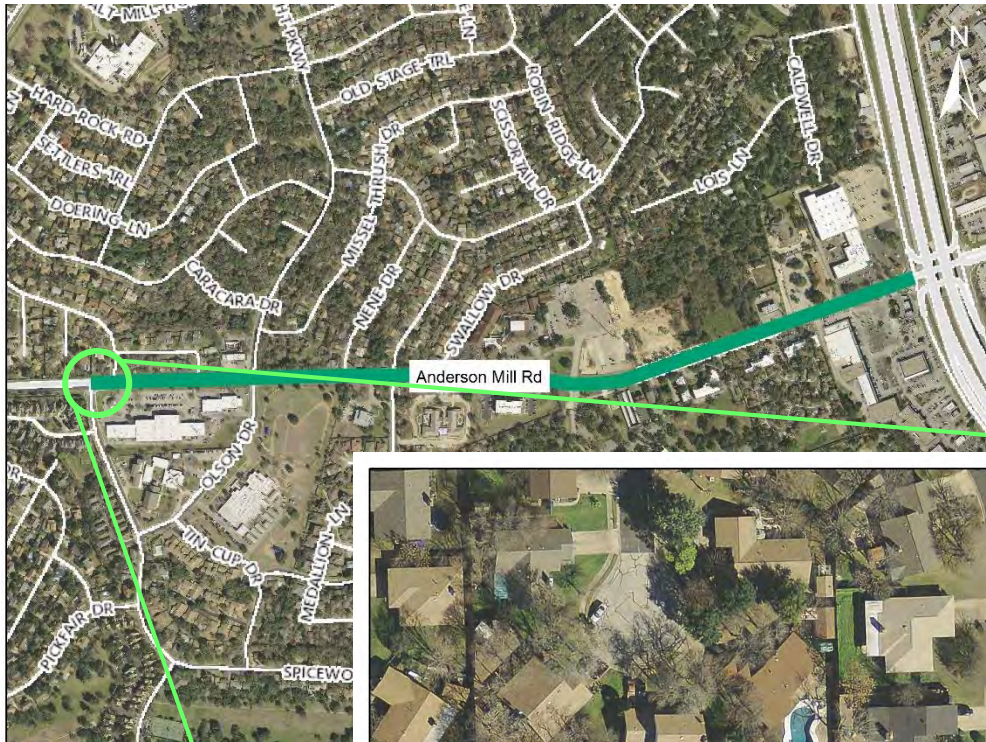
R3 – ANDERSON MILL ROAD
R4 – RM 620 AT RM 2222
R5 – PARMER LANE / FM 734

\$30M: (2019 - 2021)

- Funds are flexible within these 3 projects
- Design, Right-of-Way Acquisition, Construction



R3 - ANDERSON MILL ROAD

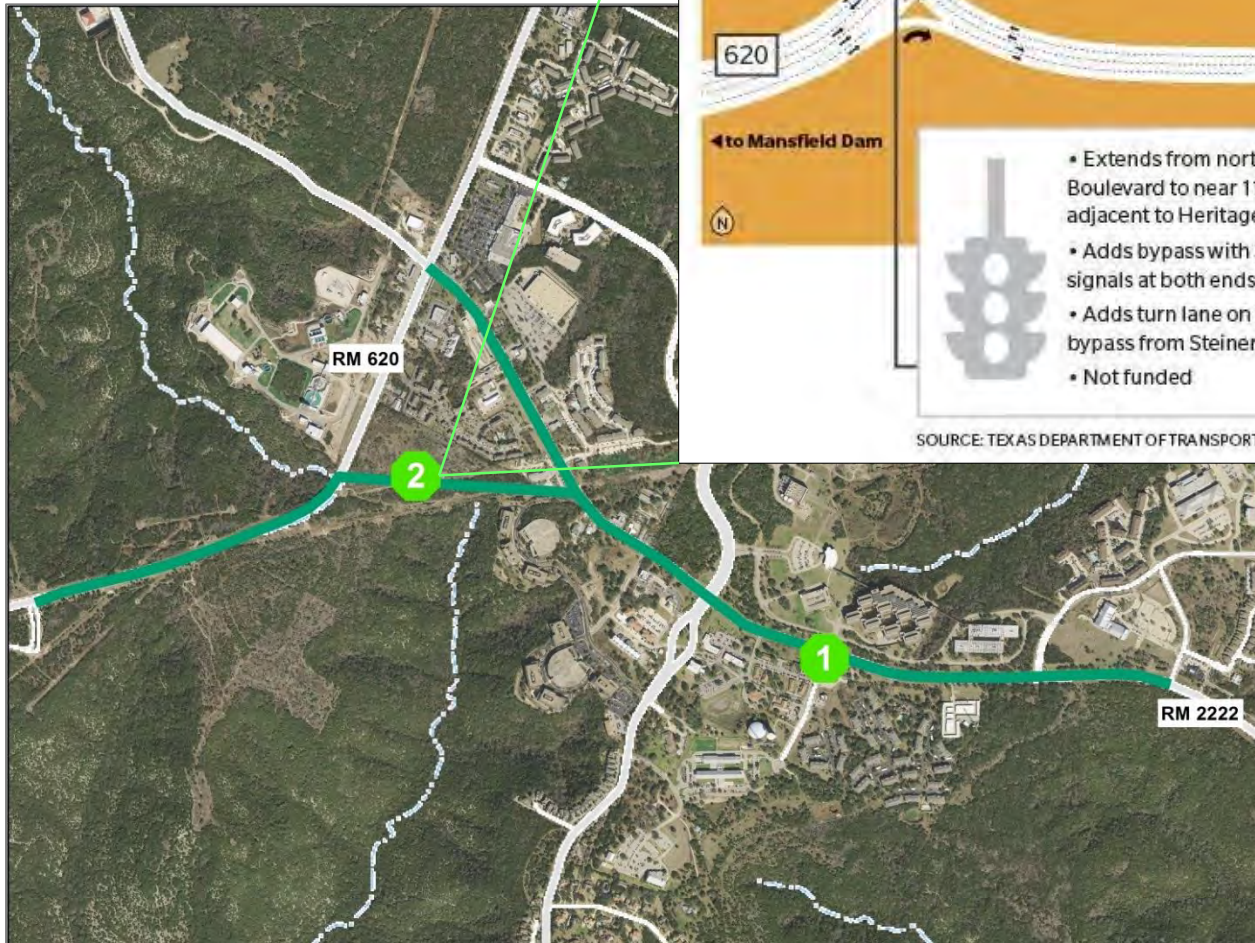


R3 – ANDERSON MILL ROAD

- Improvements from Spicewood Pkwy to US 183. Expand to 4-lane divided, including sidewalks and bicycle facilities – generally match cross-section west of Spicewood Pkwy
- Design anticipated to be funded by \$500K from Parmer Ln Prelim. Engr Report funds (2016 budget) and \$1.24M from District 6 Quarter Cent funding = \$1.74M
- Milestone/Next Step: Preliminary Engineering underway utilizing previous allocated funding
 - City investment for construction: **To be Determined**
 - 2017-2018: Prelim. Engr
 - 2018-2020: DESIGN (and ROW acquisition if needed)
 - » 2020-2021: CONSTRUCTION (and utility relocation if needed)



R4 - RM 620 AT 2222



CONNECTOR ROADWAY/RR 620 PHASE

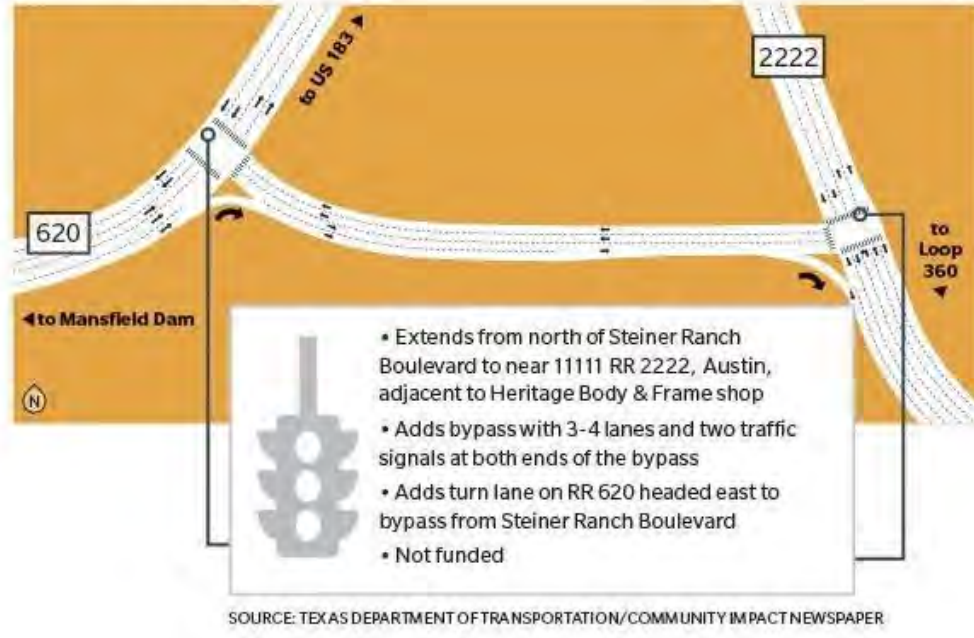


Image Courtesy Community Impact Newspaper

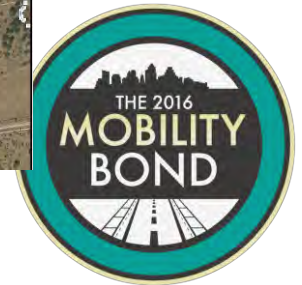
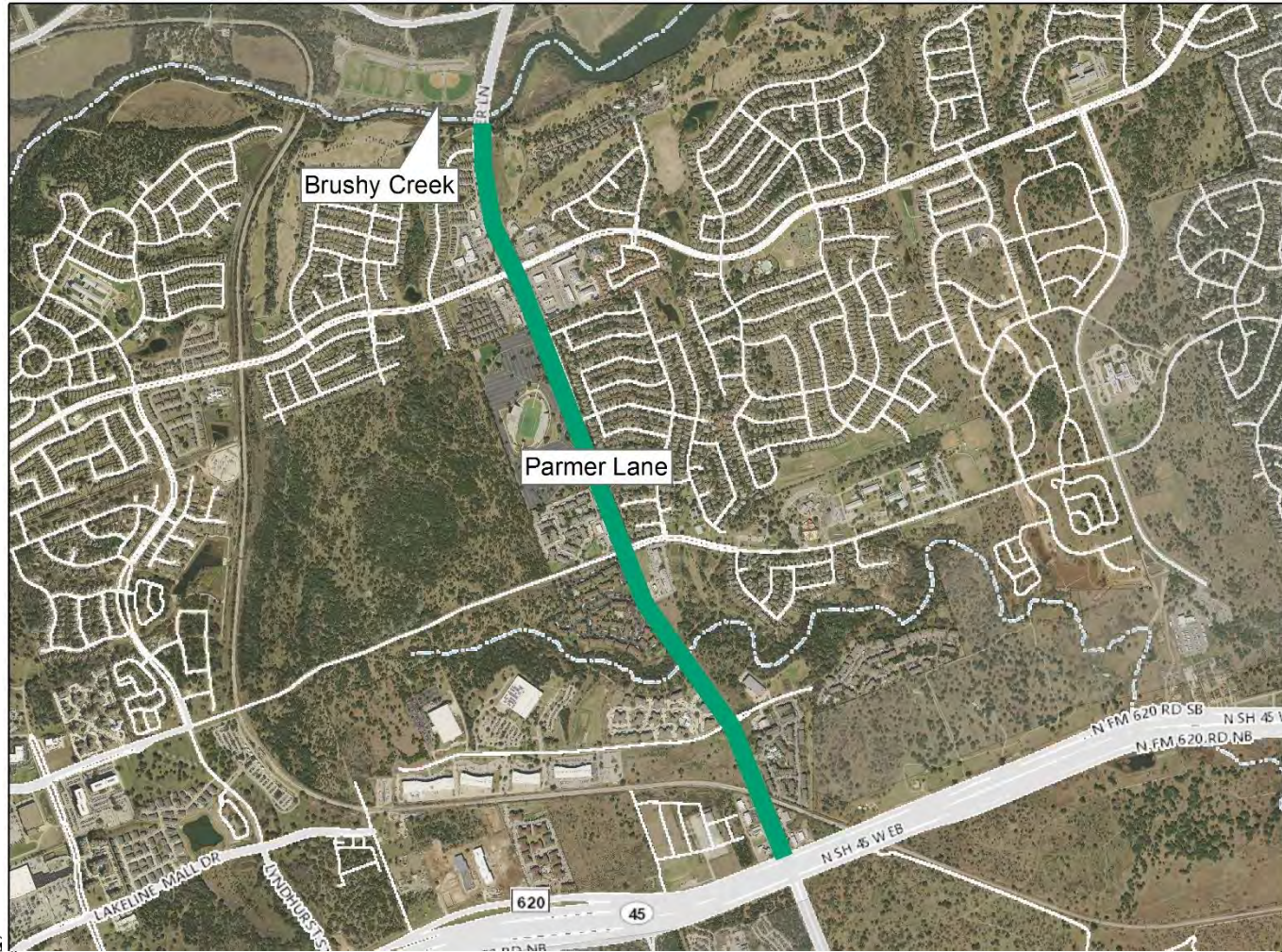


R4 – RM 620 AT RM 2222

- TxDOT conducting a study for 620/2222 bypass road to provide additional capacity in the area (both projects could let in 2018)
 1. *Construct a six-lane section on RM 2222 from the bypass location to Ribelin Ranch Drive (\$11M)*
 - *Anticipated environmental decision spring 2017*
 2. *Construct connector road from RM 620 to RM 2222 and improvements to RM 620 (\$7M)*
 - *Anticipated environmental decision summer 2017*
- Right-of-Way will be required for construction of bypass road; utility relocation required
- Milestone/Next Step: **2017-2018** Funding Agreement with TxDOT after environmental clearances
 - City investment for ROW and/or construction: **To be Determined**
 - TxDOT investment: **+\$10.5M**



R5 - PARMER LANE/FM 734

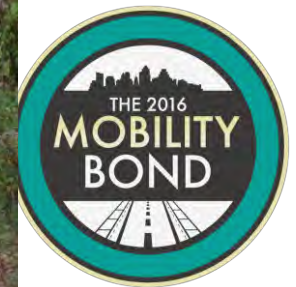


R5 – PARMER LANE/FM 734

- From SH45 to FM 1431 (E. Whitestone Blvd)
- Design and Construction
- TxDOT is funding Preliminary Engineering; to start late 2017/early 2018
- Project proposed by TxDOT =
 - Addition of a third lane, estimated at \$17M
 - Possible innovative intersections
- Milestone/Next Step: **2020-2021** Funding Agreement with TxDOT after Prelim Engineering completed
 - City investment for design and/or construction: **To be Determined**
 - TxDOT investment: **To be Determined**



R6 – OLD BEE CAVES ROAD BRIDGE



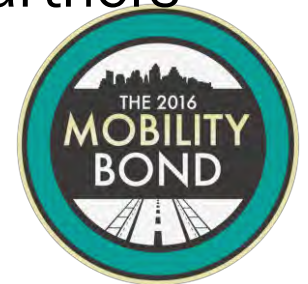
R6 – OLD BEE CAVES ROAD BRIDGE

- Design and Construction
- Project is to replace existing structure at Old Bee Caves Road over Williamson Creek that removes the low water crossing
- Partner with TxDOT, CTRMA: Oak Hill Parkway project
 - Environmental clearance at least 1 year away
 - Two Build Alternatives, “A” & “C”, under consideration
- Milestone/Next Step: 2021-2022 ; \$8M Funding Agreement with TxDOT or CTRMA after environmental clearance summer 2018 and determination of delivery method
 - City investment for design and/or construction: **\$8M**
 - TxDOT/CTRMA investment: **To be Determined**



REGIONAL MOBILITY PROGRAM: RISK MANAGEMENT

- R2 – Spicewood Springs Road: Community input has not been collected to date
 - Mitigate with up-front early public engagement as part of PER process
- Partnership Project Delivery for R1, R4, R5, R6: Contingent upon environmental review/approval process and partner delivery schedule
 - Mitigate with constant communication with partners and timely execution of AFAs





CORRIDORS



CORRIDOR CONSTRUCTION PROGRAM – *PRIORITIZATION*

- “...the City Manager is directed to bring forth recommendations supported by identifiable metrics for implementation of a “Corridor Construction Program” in ways that prioritize:
 - a) *Reduction in congestion*
 - b) *Improved level of service and reduced delay at intersections for all modes of transportation*
 - c) *Connectivity and improved effectiveness of transit operations within these corridors and throughout the entire system”*



CORRIDOR CONSTRUCTION PROGRAM – *ALLOWANCES*

- “...and subject to the foregoing, also make allowances for:
 - i. Preservation of existing affordable housing and local businesses on the corridors and opportunities for development of new affordable housing along the corridors...*
 - ii. Geographic dispersion of funding*
 - iii. Opportunities to facilitate increased supply of mixed-income housing*



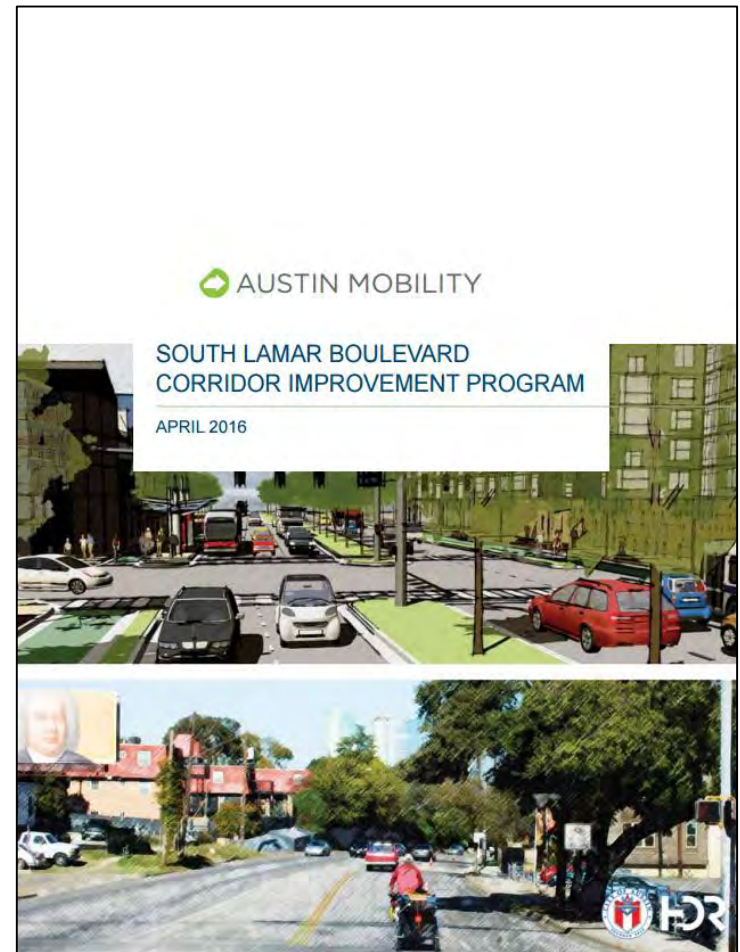
CORRIDOR CONSTRUCTION PROGRAM – *FURTHER EMPHASIS*

- Subject to the prioritization criteria, the “City Manager shall further emphasize:
 - Making corridors livable, walkable, safe, and transit-supportive and
 - aligned with the principles and metrics in the Imagine Austin Comprehensive Plan with
 - goals of reducing vehicle miles traveled, increasing transit ridership and non-vehicular trips and
 - promoting healthy, equitable, and complete communities as growth occurs on these corridors



CORRIDOR PLANS: IMPLEMENTATION

- North Lamar Boulevard (Dec. 2013)
- Burnet Road (Dec. 2013)
- East Riverside Drive (Dec. 2013)
- E. MLK Jr./FM 969 (Feb. 2014)
- Airport Boulevard (April 2014)
- South Lamar Boulevard (April 2016)
- Guadalupe Street (*In Progress*)
- Slaughter Lane and/or William Cannon Drive (*Underway*)



CORRIDOR CONSULTANT

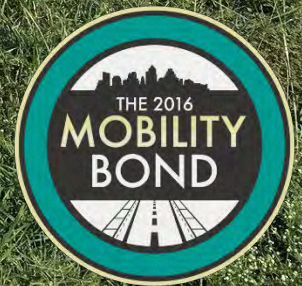
- Council Authorization Feb 9th.
- Anticipated start: ~March2017
- Corridor Consultant will:
 - Work with staff to develop “Corridor Construction Program” for Council approval
 - Update existing corridor plans
 - Develop and apply prioritization criteria/model
 - Consider work sequencing, other factors
 - Provide analysis, best practices for accelerated delivery
 - Develop Communications and Public Engagement Plan
 - Develop MBE/WBE Outreach Plan for Corridor Program
 - Other services as needed for Corridor Program
 - Metrics for success, baselining corridors
 - Staff augmentation
 - Program management assistance



LOCAL MOBILITY



SIDEWALKS



PROJECT HIGHLIGHT (CLARKSON)

Before



After



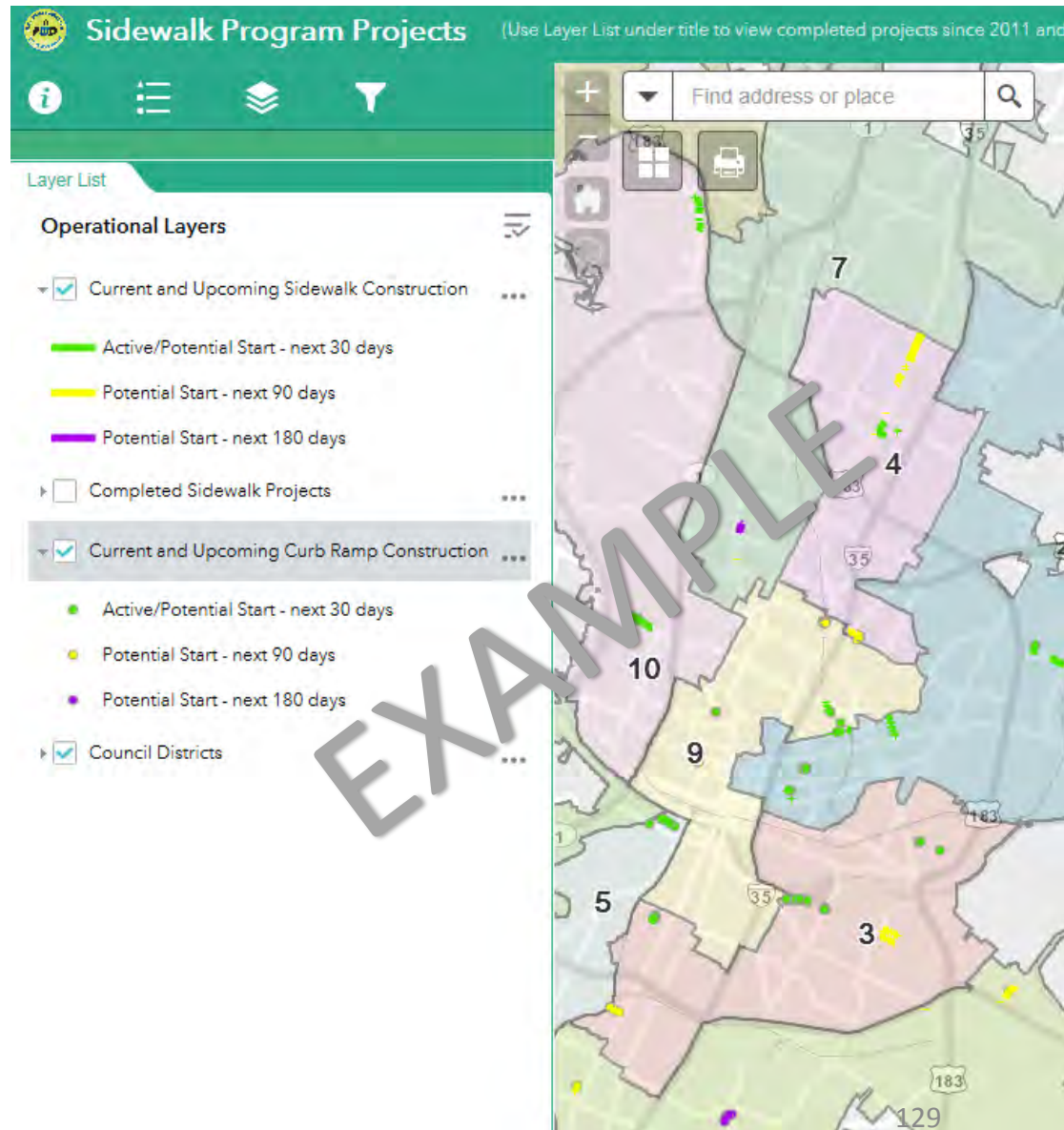
NEW SIDEWALKS PROJECT PRIORITIZATION

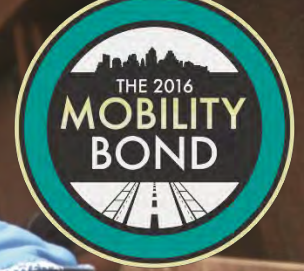
- **Initial Prioritization:** based on Sidewalk Master Plan adopted by council (**June 2016; prioritization weightings changed by Council highlighted in bold**):
 - Proximity to **transit, schools**, government offices, grocery stores, places of public accommodation, **places that older adults frequent**, major employers, affordable housing, etc.
 - Population density
 - Median income
 - Street classification
 - Accident density
 - 311 and ADA Task Force requests
- **Project Selection:** “needs” identified by the Sidewalk Master Plan are overlaid with “opportunities” that would allow a single sidewalk project to address multiple City priorities



COMMUNICATE

- Quarterly Report for Council (in development)
 - Available to boards & commissions, public
- Website will have latest information
 - Online maps (i.e.: www.austintexas.gov/sidewalks)
 - Announcements
 - Calendar of input opportunities
- Briefings
 - Council, Council Committees
 - Boards & Commissions
 - Civic, professional organizations





SAFE ROUTES TO SCHOOL

PROJECT HIGHLIGHT: CASIS ELEMENTARY

Community Asset

- Construct sidewalk along Westover Rd allowing students to actively get to from school in a safe manner

Connectivity

- Connected students east of Mopac to Casis which is located west of Mopac

Partnering

- Worked with Casis Elementary Campus Advisory Committee for 3 years to address concerns





IMPLEMENTATION RISKS

- Scale: SRTS program has received infrastructure funding for the first time; involves outreach and projects at about 100 schools
- Community Expectations: infrastructure needs exceed available funding; requires strategic project prioritization
- Reaching Consensus: reconciling any possible competing interests of the schools and neighborhoods



URBAN TRAILS



PROJECT HIGHLIGHT: SOUTHERN WALNUT CREEK TRAIL

Community Asset

- Serves hikers, joggers and bicyclists in East Austin

Connectivity

- Connections to neighborhoods, parks, community destinations, and other Urban Trails

Leveraging

- Leveraged federal funding with city matching funds



Trail Improvements:

7.3 miles of multi-use ADA-accessible trail; amenities include 5 bridges, culverts, and signage



EARLY OUT PROJECTS

- Urban Trail projects are generally larger Capital Improvement Projects that can take years of stakeholder engagement and design, therefore prioritized projects will be done concurrently to construct as quickly as possible
- Allows for early-out construction for projects already in the process or near design completion.



URBAN TRAILS PROJECT SELECTION

- Urban Trail projects selected by:
 - Continuation of Urban Trail projects that are in the process of a Preliminary Engineering Report or Design
 - Extending the Urban Trail network which includes connections to transit
 - Tier One Trails from the City's master plan



URBAN TRAIL RISK MANAGEMENT

Risks:

- Right of Way - confined space for trail projects; real estate and easement processes takes a long time
- Environmental - projects are often located in environmentally sensitive land that has additional regulations
- Stakeholder Concerns - the engagement process highlights additional considerations but can add time to a project
- Increased Construction Costs - construction costs fluctuate with the market; specialized construction methods necessary because of the environmental considerations



URBAN TRAIL IMPLEMENTATION

Project	Council District	Phase to be Completed	Scope
Country Club Creek Trail	3	Construction	Design and construct a trail along Country Club Creek from E Oltorf to Elmont Drive
Shoal Creek Trail (5 th – 15 th)	9	Design	Design a 0.8 mile trail along Shoal Creek from 5 th Street to 15 th Street
La Loma Trail	3	PER	Conduct a PER for a potential trail project to connect neighborhoods near the intersection of Prock Lane and Sara Drive to Eastside Memorial High School
Northern Walnut Creek Trail to Braker	4; 7	Construction	Conduct a PER, design, and construct a trail along the Red Line, connecting Braker Lane and the CapMetro Kramer Redline Station to the existing Northern Walnut Creek trail system
Northern Walnut Creek Trail Phase 2	7	Construction	Construct approximately 1.8 miles of new trail on the Walnut Creek Greenbelt from Walnut Creek Metro Park to IH-35
Northern Walnut Creek Trail Phase 3	1; 7	PER	Conduct a PER for a potential trail project to connect Northern Walnut Creek Phase 2 to the existing Southern Walnut Creek Trail
Southern Walnut Creek Trail Renovation	1; 3	Construction	Due to recent flood events, the streambank of Boggy Creek needs to be stabilized to maintain the integrity of the trail
YBC Trail	8	Construction	Design and construct a 5 mile trail from the Y at Oak Hill to Barton Creek, connecting to and building upon the existing Mopac Bicycle and Pedestrian Bridges project
Urban Trail Connectors	Varies	Construction	Construct various urban trail connecting segments as needed

BIKEWAYS



BIKEWAYS PROGRAM PROJECT SELECTION

Projects will be identified through the Upcoming Bicycle Plan Implementation Framework that will:

- Establish prioritization criteria ; Prioritize projects in five tiers
- The Implementation Framework prioritizes further project development including feasibility study, design, and public process.
- Upcoming Public Engagement
 - Draft criteria and prioritized projects will be taken to the public for feedback along with the ATD's Pedestrian Safety Action Plan
 - 10 District based meetings in February – April 2017 with virtual open house
 - Implementation Plan will be revisited annually with opportunities for public feedback

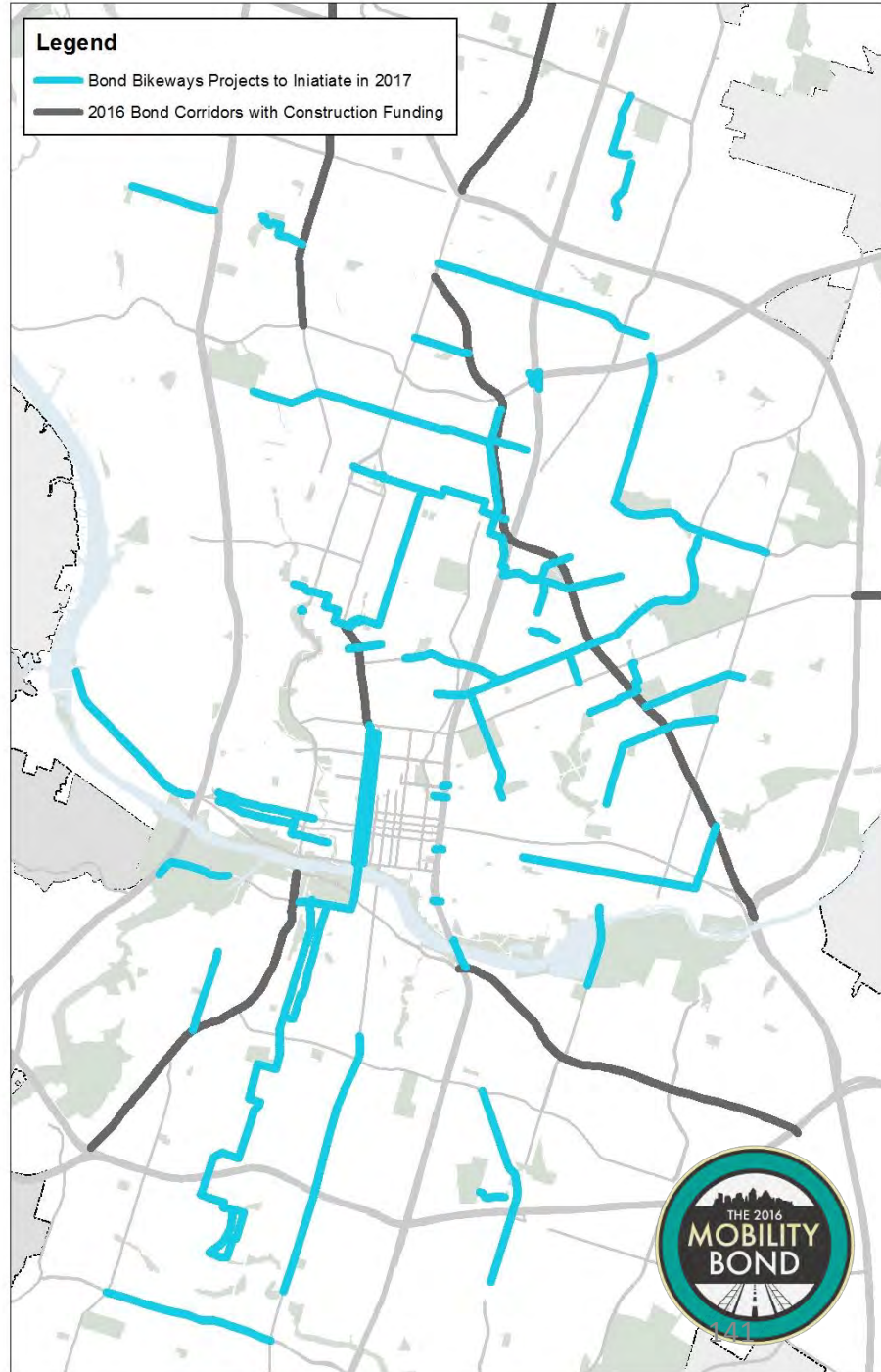


BIKEWAYS PROGRAM

YEAR-ONE PROJECTS TO INITIATE*

- Top prioritized projects (green)
 - All ages and abilities network
 - Barriers
 - Leverage coordination opportunities
 - Street resurfacing (2017)
 - Quarter Cent
 - Other
- Expand bike share infrastructure

*Projects shown are expected to be initiated in 2017 (feasibility analysis, coordination and/or public process, design, construction) and a some will take several years to complete.



FATALITY REDUCTION STRATEGIES - VISION ZERO/SAFETY PROGRAM



PROJECT SELECTION

- Formulated based on safety performance parameters
 - Crash frequency/rates
 - Severity of crashes for all modes
 - Severity of injuries
 - Crash clusters and patterns
- Resulted in the top 28 “Crash Locations/Intersections Priorities” June 2016 list.



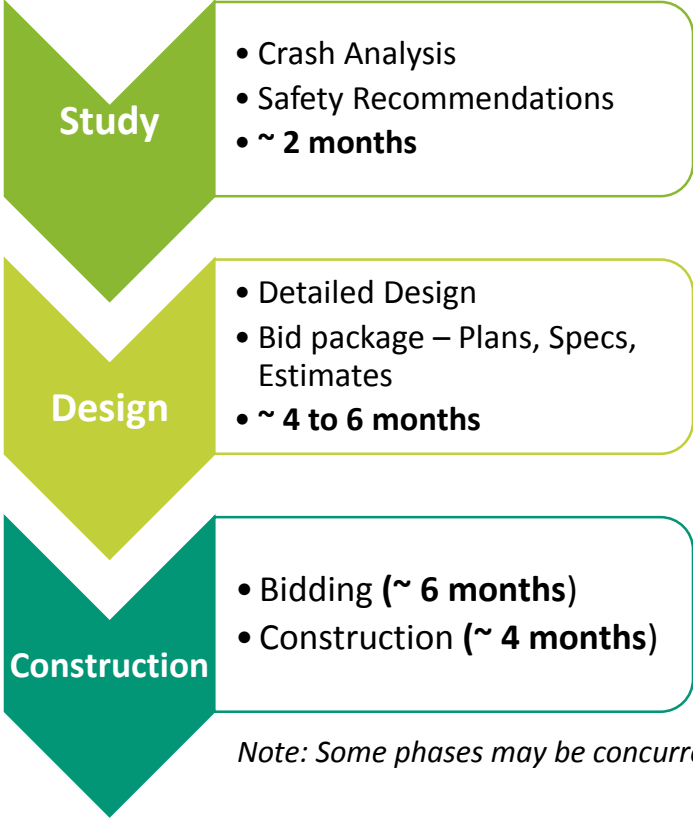
PROJECT PRIORITIZATION

- Funding will implement 15 -18 of the 28 intersections.
- Project Prioritization considers the same parameters used to develop the June 2016 list...crash rate, crash frequency, fatalities, severity of injuries, crash clusters and patterns
- Highly coordinated with near-term projects, development projects, corridor programs, other local mobility programs such as sidewalks, safe routes, bikeways, where possible and appropriate

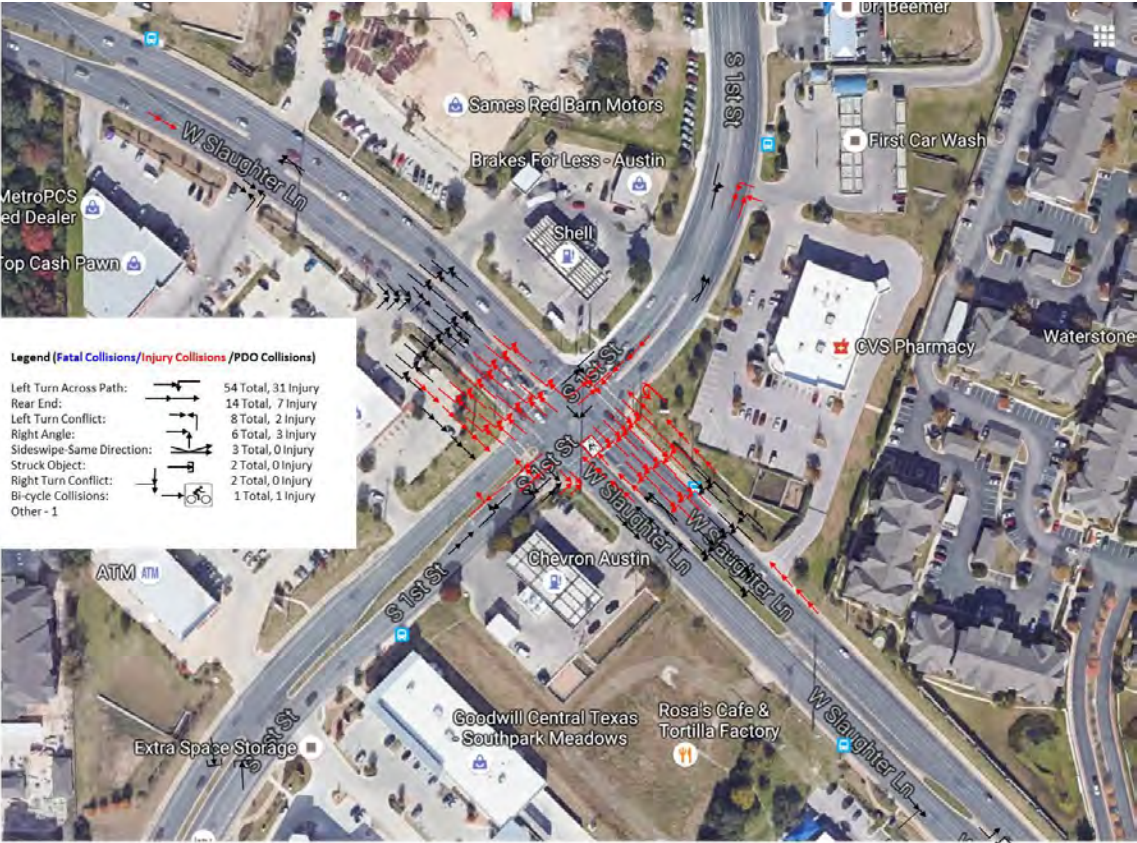


PROJECT HIGHLIGHT

Project Delivery Timelines for a Typical Safety Project



Note: Some phases may be concurrent



Crash Diagram for Slaughter/South 1st Intersection

Typical Improvements:
 Intersection Reconfiguration or Reconstruction, Raised Medians, Traffic/Pedestrian Signals, Bicycle and Pedestrian Improvements

TOP INTERSECTION PRIORITIES (JUNE, 2016)

Intersections	District(s)
<u>Airport Blvd / MLK</u>	1
<u>Airport Blvd / 12 St</u>	1
<u>Airport Blvd. / Oak Springs Dr.</u>	1,3
<u>IH 35 SR (NB) / 7 Street</u>	1, 3, 9
<u>I-35 Service Rd. (NB) / Braker Ln</u>	1,4,7
<u>8th Street/IH35</u>	1,9
<u>Slaughter Ln. / Cullen Ln.</u>	2,5
<i><u>Slaughter Ln/ South 1st Street (early out)</u></i>	2,5
<u>Willow Creek Dr./Riverside Dr.</u>	3
<u>Riverside Dr. / Wickersham Ln.</u>	3
<u>East Riverside / Tinnin Ford Rd</u>	3
<i><u>Pleasant Valley/ Elmont (early out)</u></i>	3
<u>EB Riverside Dr. / Pleasant Valley Rd.</u>	3
<u>E Oltorf/Parker Ln</u>	3,9
<i><u>S Congress Ave. / Oltorf St (early out)</u></i>	3,9
<u>I-35 Service Rd. (NB) / Cesar Chavez St.</u>	3,9
<u>I-35 Service Rd. (NB) / Rundberg Ln.</u>	4
<u>Lamar Blvd. / Payton Gin Rd.</u>	4
<u>Airport Blvd. / RM 2222 (Koenig Ln)</u>	4
<u>Lamar Blvd. (Loop 275) / RM 2222 (Koenig Ln.)</u>	4,7
<u>N lamar Blvd/W St Johns Ave</u>	4,7
<u>S Lamar Blvd / Manchaca Rd</u>	5
<u>US 183 SR (NB) / Lakeline Blvd</u>	6
<u>Braker Ln. / Stonelake Blvd.</u>	7
<u>Red Bud Trail / 3400 Block - W of River Crossing</u>	8,10
<u>Slaughter Ln/Brodie Ln</u>	8,5
<u>45th St. / Red River St.</u>	9
<u>Barton Springs Rd / S 1st St</u>	9