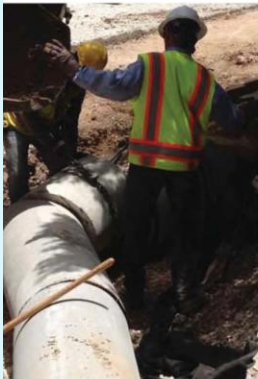


MOBILITY NEEDS: BACKGROUND AND OVERVIEW

March 2, 2016



LONG-RANGE PROJECT/ PROGRAM PLANNING



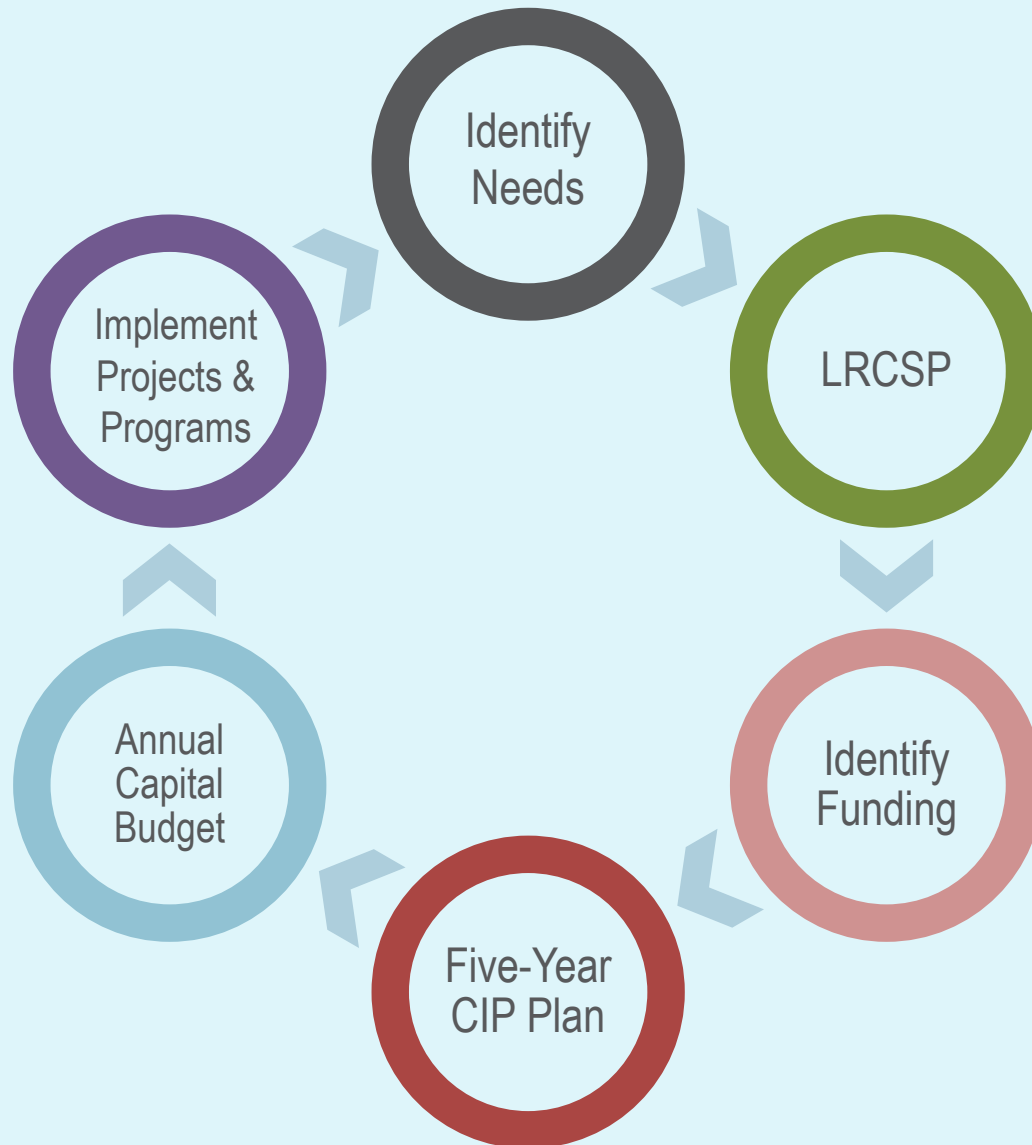
Fiscal Year 2015-16

Long-Range
Capital Improvement Program
Strategic Plan



- Long-Range CIP Strategic Plan
 - Rolling Needs Assessment
- Produced Annually
- Foundation for Universe of Needs
 - Introduced at Feb. 3 Mobility Committee

THE CIP PLANNING CYCLE



NEEDS DEVELOPMENT

Needs Development Processes

- Approved mobility-related plans
 - Sidewalk Master Plan
 - Urban Trails Master Plan
 - Austin Metropolitan Area Transportation Plan (AMATP)
- Technical Assessment of Need
 - Capital renewal demands – infrastructure condition
 - Service demands – existing and new capacity
- Public Input Processes
 - 311 calls for service
 - Public engagement for approved mobility-related plans
 - Small Area Plans/Task Force Recommendations
 - Boards/Commissions

NEEDS DEVELOPMENT

Long-Range CIP Strategic Plan

- Comprehensive Infrastructure Assessment
 - Condition of mobility assets
 - Capital renewal drivers – large proportion of CIP
- Rolling Needs Assessment
 - 10-year + planning horizon
 - Unfunded CIP Needs
 - Ongoing CIP programs: recurring priorities
 - Strategic programs and highlighted projects
 - Informs development of 5-Year CIP Plan
 - Prepare for future funding and partnership opportunities
 - Planning Commission: Recommendation per Charter

PRIOR MOBILITY PLANNING

- Project Connect
- Mobility ATX
 - Online input and recommendations
- AMATP (Austin Metropolitan Area Transportation Plan)
 - Approved in 1995, updated in 2001 with public input
- Other Mobility Master Plans
 - Sidewalk Master Plan, Trails Master Plan, etc.
- Imagine Austin/Small Area Plans
 - Neighborhood Plans, Other Small Area Plans
 - Mobility/access goals; identification of specific gaps
 - Public Process: Community Meetings, Surveys, etc.

TYPICAL MOBILITY PROJECT PHASES



- Transportation and Mobility projects are often funded over a series of bond programs advancing a couple phases with each new funding source.
- Multiple funding sources often go into a single project.
- Need for utility coordination and integration.

KEY AREAS OF NEED

■ Regional Mobility

Investment in regional mobility and safety to manage congestion primarily through and around Austin by partnering with one or more agencies on improvements to major roadways.

■ Corridor Mobility

Corridor Improvement Programs plan for a corridor's changing environment. They involve analyzing and improving roadways to make them safe and accessible to all forms of transportation—primarily by a context sensitive approach to moving people into and out of the urban core and other activity centers.

■ Other Mobility Needs

A comprehensive look at identified needs and projects based on department plans, technical assessments, stakeholder engagement and feedback loops. These projects are primarily focused on connecting and improving mobility within neighborhoods and Imagine Austin activity centers.

REGIONAL MOBILITY NEEDS

Regional Mobility

- Needs derived from:
 - CAMPO 2040 Regional Transportation Plan
 - Plans by TxDOT, CapMetro, CTRMA, Counties, etc.
- Multiple public input processes led by other agencies, City of Austin participation
 - Plans call for connectivity, network expansion, including extensions, capacity enhancements and multi-modal improvements
- Ensure applicability of Federal transportation programs
- Addresses regional network of roadways and assets

REGIONAL MOBILITY NEEDS

IH 35 Corridor Development Program

- Potential for COA/TxDOT partnership
- **~\$2B to \$2.3B** Total Projected Costs, Travis Co.

Other Regional Mobility Needs

- Project Connect
- Match Fund for Grants
- Mopac Corridor Improvements
- Other

CORRIDOR MOBILITY NEEDS

Corridor Mobility

- Needs derived from:
 - ATD Corridor Preliminary Engineering Reports
 - Neighborhood Plan/Small Area Plan land use/mobility recommendations
 - Infrastructure Master Plans/Ongoing Program needs
- Multiple public input processes all call for improvements in the corridors
- Seeks to address:
 - Capital renewal needs
 - Existing and anticipated increase in service demands as redevelopment occurs
 - Policy and planning priorities

CORRIDOR IMPROVEMENTS

Improvements include the following:

- Safety enhancements
- Intersection and mobility enhancements
- Sidewalks, bicycle lanes, signals, streetscape improvements
- Enhanced transit connectivity

Key considerations:

- Coordination with other infrastructure systems in corridors such as drainage and utilities
- Coordination with other entities such as TxDOT, Capital Metro
- Stakeholder input
- Phasing and sequencing of improvements

CORRIDOR IMPROVEMENTS

Six corridor improvement program reports completed in the past five years or currently underway

- Vision for improvements over ~30-year timeframe
- **~\$120M** Short/Medium-term needs; **~\$700M** Long-term needs

	<u>\$ short/medium-term & phase to be completed</u>	<u>\$ long-term</u>
■ N. Lamar Blvd./Burnet Road	\$47M design, const.	\$106M
■ Riverside Drive	\$3M design, const.	\$358M
■ Airport Blvd.	\$22M design, const.	\$53M
■ FM 969	\$8M design, const.	\$103M
■ South Lamar Blvd.	\$20M design, const.	\$40M
■ Guadalupe Street	<u>\$20M</u> design, const.	<u>\$40M</u>
	\$120M	\$700M

CORRIDOR IMPROVEMENTS

Future Corridor Development

	\$	<u>phase to be completed</u>
■ Brodie Lane	\$15M	design, construction
■ Anderson Mill Road	\$1M	PER
■ Parmer Lane	TBD	design, construction
■ Spicewood Springs Road	\$1M	PER
■ Loop 360	\$50M	design, construction

Substandard Street Improvements

■ Ross Road	\$1M	PER
■ Cooper Lane	TBD	design, construction

Other Corridor Needs ~\$200M

■ Corridor ROW Preservation	TBD	ROW acquisition
■ System Safety/Mobility Improvements	\$50M	design, construction
■ Traffic Signal/ATMS System	\$150M	design, construction

OTHER MOBILITY NEEDS

Ongoing Mobility Improvement Programs

- Local Mobility ~\$50 M
 - Local Area Traffic Management (\$20M)
 - Railroad Safety Crossings (\$30M)
- Active Mobility, Sidewalks, Trails ~\$800 M
 - Bicycle Network (\$109M)
 - Urban Trail Network (\$90M)
 - Sidewalk Network (\$578M)
- Streets and Bridges ~\$500 M
 - Street Rehabilitation (\$37.5M)
 - Street Reconstruction (\$235M)
 - Major/Minor Bridges Culverts and Structures (\$33M)
 - Strategic Programs/Projects (\$168M)

OTHER MOBILITY NEEDS

Strategic Programs

- Great Streets Program: \$89M
 - i.e. Cesar Chavez Promenade Extension
- Imagine Austin/Small Area Master Plans: \$51M
 - i.e. Colony Park Loop Road
- Partnerships: \$28M
 - i.e. Neighborhood Partnering Program, East 51st Street Improvements

OTHER MOBILITY NEEDS

Development of Strategic Projects

Other Mobility Strategic Projects ~ \$500 M

- Additional project development: Mobility planning initiatives
- Vetting of mobility recommendations from other City plans, initiatives
- Opportunities to coordinate with other departments, public agencies, and private and non-profit partners for enhanced mobility outcomes

SUMMARY - UNIVERSE OF NEED

Universe of Needs over next 10-30 years ~\$5 billion+

- **Regional Mobility:**

- IH 35 Short, Medium and Long Term (~30 years) ~\$2 B to \$2.3 B

- **Corridor Mobility:**

- Short/Medium-Term (~10 years) ~\$420 M
- Long Term (~30 years) ~\$700 M

- **Other Mobility Needs:**

- Short/Medium Term (~10 years) ~\$ 1.3 B

- **Other Mobility Strategic Projects:**

- Rough estimate of need ~\$500M +

PUBLIC CONVERSATION

GOAL: Engage a large and diverse population of Austinites in a conversation about their mobility priorities.

- Per Council resolution, strategy aims to collect input from people whose voices may not often be heard
- Focus will be on going to where people are & using efficient data collection methods for effective analysis
- Incorporates previous planning efforts and public input

PUBLIC CONVERSATION

Timeline

- ~2 mo. (March – early May)
- Return to Mobility Committee June 8

Tools to Engage

- 2 citywide public meetings
- District meetings in coordination with Council members
- Public hearings
 - Council, Commissions, Advisory Committees, Task Force
- Conversation Corp
- Online resources (incl. SpeakUp Austin) & survey
- Gather input in high foot-traffic areas, major events